

REPORT TO: HUMAN SETTLEMENTS PORTFOLIO COMMITTEE

1. ITEM NUMBER: HS 14/10/20

2. SUBJECT

STATUS REPORT ON HUMAN SETTLEMENTS CURRENT AND PLANNED PROJECTS

ONDERWERP

STATUSVERSLAG OOR MENSLIKE NEDERSETTINGS SE HUIDIGE EN BEPLANDE PROJEKTE

ISIHLOKO

**UBUME BENGXELO EMALUNGA NEEPROWUJEKTHI ZAKALOKUNJE
NEZICWANGCISIWEYO EZINGEZOKUHLALISWA KOLUNTU**

3. DELEGATED AUTHORITY

In terms of delegation

This report is FOR NOTING BY

- Committee name** : Human Settlements Portfolio Committee
- The Executive Mayor together with the Mayoral Committee (MAYCO)
- Council

4. DISCUSSION

This report provides an overview of all current and planned service delivery projects in the Directorate of Human Settlements for 2020/21 and beyond. The report covers various housing instruments available to the Directorate which includes HSDG, USDG, CRU, Incremental Housing, Social Housing and Emergency Housing.

Financial Implications None Opex Capex
 Capex: New Projects
 Capex: Existing projects requiring additional funding
 Capex: Existing projects with no additional funding requirements

Policy and Strategy Yes No

Legislative Vetting Yes No

Legal Compliance

Staff Implications Yes No

Risk Implications Yes No

5. RECOMMENDATIONS

That the report be noted by the Human Settlements Portfolio Committee.

AANBEVELING

Dat die portefeuljekomitee oor menslike nedersettings van die verslag kennis neem.

IZINDULULO

Ukuba iKomiti yeMicimbi engokuHlaliswa koLuntu mayiqwalasele ingxelo.

ANNEXURES

Annexure 1.1 Housing Development – Summary of Progress Report on all Projects – 10 September 2020

Annexure 1.2 Social Housing – Current and Planned Projects – 10 September 2020

Annexure 2.1 Informal Settlements Projects Monitoring Report

Annexure 2.2 Informal Settlements – Current Projects Portfolio – September 2020

Annexure 2.3 Informal Settlements – Project Portfolio Planning and Pipeline

Annexure 3 Public Housing Projects – Full Plan

FOR FURTHER DETAILS CONTACT

NAME	Lawrence Valeta	CONTACT NUMBER	021 400 4525
E-MAIL ADDRESS	Lawrence.Valeta@capetown.gov.za		
DIRECTORATE	HUMAN SETTLEMENTS	FILE REF NO	
SIGNATURE : MANAGER SUPPORT SERVICES	<div style="border: 1px solid black; width: 200px; height: 40px;"></div>		

EXECUTIVE DIRECTOR

NAME	Nolwandle Gqiba	COMMENT:
DATE	<div style="border: 1px solid black; width: 200px; height: 40px;"></div>	
SIGNATURE	<div style="border: 1px solid black; width: 200px; height: 40px;"></div>	

LEGAL COMPLIANCE

- REPORT COMPLIANT WITH THE PROVISIONS OF COUNCIL'S DELEGATIONS, POLICIES, BY-LAWS AND ALL LEGISLATION RELATING TO THE MATTER UNDER CONSIDERATION.
- NON-COMPLIANT

NAME		COMMENT:
DATE	<div style="border: 1px solid black; width: 200px; height: 40px;"></div>	
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Approval Form

Supported for inclusion on the agenda



STATUS REPORT ON HUMAN SETTLEMENTS CURRENT AND PLANNED PROJECTS

Report Reference: 515788
Meeting: Section 79 Portfolio Committee - Human Settlements
Meeting Date: 08.10.2020
Meeting Venue: Meeting Room A 5TH Floor Podium

Contact Person: Lawrence Valeta
Contact Telephone: 0214005315
Contact Email: LAWRENCE.VALETA@CAPETOWN.GOV.ZA

Item	Section	Approver	Approval	Approved Date	Approver Comments
01	Author	Lawrence Valeta	Approved	23.09.2020 12:37:12	
02	Director	Nolwandle Gqiba	Approved	23.09.2020 12:42:32	
03	Executive Director	Nolwandle Gqiba	Approved	23.09.2020 12:44:57	
04	Legal Compliance	Joan Mari Holt	Approved with Comments	25.09.2020 12:28:48	For information.
05	Chairperson	BEVERLEY VAN REENEN	Approved	28.09.2020 09:39:19	

ECS Officer: C Minnaar

Human Settlements: Housing Development: Housing Implementation's list of projects - 10 September 2020

No.	Projects in Planning Stage	Potential Units	Area	Region 1,2,3,4	Project Manager	Sub-Council	Ward	Comments on Progress - 10 September 2020
1	Aloe Ridge	1050	Blue Downs	2	Quintus Welman	21	108	Extension of the town planning approval validity has been received. Southern portion - extension validity of Environmental Approval received. Northern portion - Environmental Impact Assessment application for amendment application be submitted shortly.
2	Annandale	2.500	Milnerton	1	Ryan Thomas	3	1	Environmental Offset: Discussions with DEAD&P is ongoing to agree if the botanical species can also be accommodated on Erf 2003. Land Use: Designs are ongoing and various interdepartmental meetings have taken place between the Planners and Transport departments. General: The Mayco member has presented the latest progress made at Sub Council 3 on 13 August 2020.
3	Atlantis GAP Sites	650	Atlantis	1	Rivaaj Mahabeer	1	32	The Valuation report to Council recommending sale of the plots to has been delayed due to outstanding Town Planning approvals for the Robinvale and Beaconhill areas. Property Management have been requested to assist with the sale of
4	Atlantis Kanonkop (Ext.12) Phase 2	1.870	Atlantis	1	Rivaaj Mahabeer	1	29	USDG funding application is complete. Project split into two sub-phases. Phase 2A has all its planning approvals in place for eighteen (18) land parcels yielding 1,160 sites. Detailed design of Civil, Bulk, Electrical services is underway, SDP for landscaping complete. Phase 2B which will require planning, design & implementation of civil- and electrical engineering services for the servicing of 710 new sites.
5	Belhar Vacant School Sites & surrounding properties	1.300	Belhar	3	Grobler Basson	6	12, 22	Regional Professional Team appointed and planning and design work has commenced.
6	Blueberry Hill	4.000	Blue Downs	2	Samuel Van Jaarsveld	22	17	Still await the Environmental Authorisation which was delayed because of the COVID lock down period. Following this, a Town Planning approval can be obtained.
7	Bonteheuwel Infill	361	Bonteheuwel	3	Grobler Basson	5	50	Land use approval subject to Municipal Planning Tribunal decision of September 2020.
8	Darwin Road	3.657	Kraaifontein	1	Ryan Thomas	7	105	The revised Environmental Basic Assessment Report was advertised on 14/08/2020 and a 30-day public participation process will end on 14/09/2020. All comments will then be included in the final revised Basic Assessment Report which will be submitted to the Minister by the end of September 2020.
9	Delft Symphony Way Corridor (ACSA) (Site B)	1.675	Delft	3	Grobler Basson	5	24, 106	Await Development approval which is subject to the cancellation of a servitude. City and ACSA legal will submit an urgent court application to uplift the servitude.
10	Edward Avenue	126	Grassy Park	4	Mahier Abrahams	18	66	The Town Planning Application was advertised on 07 August 2020 for the 30 days public participation process.
11	Elsiesriver Infill	761	Elsiesriver	3	Neil Williams	4	25,26 & 28	The Town Planning application advertisement has closed for 2 of the sites on 24 July 2020. The closing date for comments on the third site was 24 August 2020 and the public participation comments will close on 28 September 2020 for the fourth site. All comments obtain will be address by the Town Planners.
12	Falsebay	327	Khayelitsha	2	Feziwe Ngquba	10	99	The housing typologies were presented to Project Steering Committee and Ward Councillors. The Councillors will present the proposed house plans to their communities for approval. A meeting has been scheduled with the Planning Department to discuss the submission of plans for approval. A portion of the site was invaded recently.
13	Farm 920 plus Bloubos Road	574	Sir Lowry's Pass	2	Johan Brand	24	84	Final draft layout was prepared based on all specialist studies. Historical heritage and environmental reports are being reviewed. Permits for Land surveyor and Geotech studies to be issued to go on site for studies.
14	Grassy Park	1100		4	Jose' Britto			Regional Professional Team has been appointed to prepare a Development Framework on the identified sites.
15	Greater Athlone Development Framework	2.500	Athlone	3	Neil Williams	11, 17	& 47, 48 & 49	Development Framework has been completed. A meeting with Management will be arranged to discuss the recommendations of the report. Approximately 2 500 housing opportunities identified in 2 possible projects
16	Hanover Park	761	Hanover Park	3	Neil Williams	11	47	Revised layouts have been completed - Parks & Recreation and Urban design have given comments. Once all comments have been received from Line Departments the layouts will be finalised for approval by the Project Steering Committee.

17	Hangberg Phase 2	110	Hangberg	1	Noluvuyo Bidli	16	74	Project on hold as studies have revealed that the bigger of the two identified parcels of land is not feasible for development due to high costs associated with building on the steep slope. Other land is being sought in the area for possible inclusion. A Project Steering Committee has been elected and monthly meetings have resumed.
18	Highlands Drive Infill	711	Mitchell's Plain	4	Grobler Basson	23	75, 76	Regional Professional Team is proceeding with detailed internal services designs for approval by Line Departments. Once approval is received the construction tender document will be prepared.
19	Kensington	168	Kensington	1	Noluvuyo Bidli	15	56	The Regional Professional Team is undertaking planning and design for the two identified parcels of land in order to obtain development & funding approvals. Other land is being sought in the area for possible inclusion in future phases. A Project Steering Committee has been elected.
20	Khayelisha CBD Housing Development	368	Khayelitsha	2	Private	10	94	Business plan has been submitted, awaiting Top Structure Funding approval. Contractor will start once funding approval is obtained.
21	Kramat Project	to be determined	Macassar	2	Olwethu Nkume	24	109	The Request For Quotation to undertake an assessment for develop ability of 2 identified land parcels has been submitted to the Regional Professional Team to provide a quotation to undertake a feasibility assessment of Erf 7444 Macassar and Erf 5321, Macassar. Such an assessment must determine the develop ability of the land and provide the City with a clear Development Framework that would inform the next phase of the project namely the planning and detail design of the application site. On acceptance of the quotation, an Instruction to Perform Work (IPW) will be issued.
22	Langa Phase 2 - Special Quarters	404	Langa	1	Rushdi Abrahams	15	51	Housing Development has drafted a report to be sent to the Social Housing Regulatory Authority (SHRA) to request them to support the new Community Rental Units projects as funding from Human Settlements is no longer available. The report is being finalised and will be sent to the SHRA by the end of September 2020.
23	Langa Phase 2 - New Flats	255	Langa	1	Rushdi Abrahams	15	51	Housing Development has drafted a report to be sent to the Social Housing Regulatory Authority (SHRA) to request them to support the new Community Rental Units projects as funding from Human Settlements is no longer available. The report is being finalised and will be sent to the SHRA by the end of September 2020.
24	Langa Phase 2 - Siyahhlala	200	Langa	1	Rushdi Abrahams	15	51	Housing Development has drafted a report to be sent to the Social Housing Regulatory Authority (SHRA) to request them to support the new Community Rental Units projects as funding from Human Settlements is no longer available. The report is being finalised and will be sent to the SHRA by the end of September 2020.
25	Mahama Infill : Harare	2.200	Khayelitsha	2	Feziwe Ngquba	10, 24	94 - 98	The project consists of 8 sites. Town Planning approval for 4 sites have been obtained. It is anticipated that the remaining 4 sites will obtain Town Planning approval during October 2020. 4 of the 8 sites have been invaded recently.
26	Nooiensfontein	2.000	Blue Downs	2	Quintus Welman	21	19	The Instruction to Perform Work was issued to the Regional Professional Team on 23 Jul 2020. The Professional team will be responsible for obtaining Town Planning approval.
27	Ocean View Infill	397	Ocean View	4	Jose' Britto	19	61	The Social Housing Section is being engaged to gauge interest in development of these sites for beneficiaries who would qualify for social housing and GAP.
28	Pelican Park Phase 2	1.900	Pelican Park	4	Mahier Abrahams	18	67	The Final Scoping Report (FSR) for the Environmental Impact was finalised and submitted to the Department of Environmental Affairs and Development Planning on 30 August 2020 which will be followed by an Authority review period of 29 days before acceptance is granted.
29	Retreat	500	Retreat	4	Clifton Carolus	18	110	The Water Use Licence Application Specialist and Western Leopard Toad Specialist have been appointed. A preliminary design was done and await now input from Roads and Stormwater with regards to the main road that runs through the no go areas.
30	Rusthof Infill Project (ex. Beverley Hills /Erf 5822 (Traffic Site development) /Erf 13051 (Mothers for Change)	387	Strand	2	Johan Brand	8	85,86, 100	All three town planning applications have been submitted to the Town Planning Department and approvals with conditions have been obtained. Project Steering Committee members have been selected.
31	Strand Erf 5113	4.800	Strand	2	San-Marie Van Jaarsveld	8	100	A quotation was received from the Regional Professional Team to undertake a Development Framework of the sites in order to determine the develop ability of the land. Currently in process of finalising the Instruction to Perform Work following which the team will commence.
32	Strandfontein	1.400	Strandfontein	4	Bernie Wentzel	23	43	Technical field work complete. Geotech Phase 1 completed. Environmental study field work has been completed. Existing services drawings complete. Town planner busy with contextual analysis. In terms of the Instruction to Perform Work issued the development framework report and plan must be complete by end December 2020.

33	Vlakteplaas	4.800	Strand	2	San-Marie Van Jaarsveld	8	100	The Town Planning application was advertised from 07 August 2020 to 7 September 2020. The Town Planner will now address all the comments received during this period and make the amendments to the layout plan where necessary
34	Vrygrond	665	Muizenberg	4	Mahier Abrahams	18	67	The Town Planning consultant has begun the process of engagement with the CoCT Planning Department to try and resolve the ownership status of the existing road reserves on the project site. A Project Steering Committee (PSC) must still be established.

No.	Construction Tenders	Tender Type	Potential Units	Area	Region 1,2,3,4	Project Manager	Sub-Council	Ward	Comments on Progress - 10 September 2020
1	Delft Symphony Way Corridor (ACSA) (Site A)	Bulks, Civil	1.586	Delft	3	Grobler Basson	5	2, 108	The construction tender for Bulks and internal services (sites) will be advertised during October 2020. Supply Management to confirm advertise date.
2	Greenville UISP	Civils	966	Fisantekraal	1	Shaun Moodley	7	105	Design and phase planning for remainder of the site is in progress. Phase (decanting) plan is dependant on existing Eskom infrastructure. Informal farmers to be relocated during September 2020.
3	Harare 190 (Ilitha park 190)	Civils, T/S	190	Khayelitsha	2	Feziwe Ngquba	10	98	Engineering designs has been submitted , awaiting approval. Draft tender document has been submitted and 1st Bid Specification Committee meeting was held on 28 July 2020. Tender for the installation of services and construction of top structures is anticipated to be advertised during October 2020.
4	Maroela North	Bulks, Civil	1.687	Kraaifontein (Wallacedene / Bloekombos)	1	Shaun Moodley	2	111	Bid Specification Committee meeting No.1 complete. Project site was invaded recently.
5	Pooke se Bos	Bulks, Civil, T/S	135	Gatesville	3	Neil Williams	11	46	Tender timeline has been agreed with Supply Chain Management (SCM). SCM to advise as to 1 st BSC meeting date.
6	Sir Lowry's Pass Village	Bulks, Civil, T/S	307	Sir Lowry's Pass	2	San-Marie van Jaarsveld	24	84	Tender 67Q/2020/21 is currently being advertised (4 September 2020 until 6 October 2020). A tender clarification meeting is scheduled to take place on 17 September 2020.

No.	Under Construction	Construction Type	Units	Area	Region 1,2,3,4	Project Manager	Sub-Council	Ward	Comments on Progress - 10 September 2020
1	Atlantis Kanonkop Phase 1	Top Structures	455	Atlantis	1	Rivaaj Mahabeer	1	32	The services of a contractor have been procured on a limited bid application through the Department of Human Settlements to complete the 13 outstanding units and repair 6 fire damaged units. Work will commence during October 2020.
2	Beacon Valley (Erven 44229, 45867, 35)	Bulks, Civil	979	Mitchell's Plain	2	Grobler Basson	9	116	The City obtained a court order on 10 September 2020 to prevent vandalism and threats to the contractor on site. Construction commenced again.
3	Beacon Valley (Erven 42911 and 42912)	Bulks, Civil	831	Mitchell's Plain	2	Grobler Basson	9	116	The City obtained a court order on 10 September 2020 to prevent vandalism and threats to the contractor on site. Construction commenced again.
4	Belhar Pentech	Top Structures	340	Belhar	3	Ryan Thomas	6	12	Phase 1 - 11 units have been handed over in August 2020. The contractor has been advised by the Employer (Province) that their scope will be reduced from 207 to 101 units due to poor performance . The remaining units will be completed by the City's panel of contractors. Phase 2 - a total of 12 - 16 units will be completed by the end of September 2020.
5	Delft The Hague Phase 1 (VHP)	Top Structures	106	Delft	3	Shaun Moodley	5	13	Contractor is currently working on 11 new units and 15 vandalised units. Planned completion of all units is September 2021.
6	Delft The Hague Phase 1 (Power)	Top Structures	376	Delft	3	Shaun Moodley	5	13	The contractor has commenced with the first 60 units which will be completed towards the end of October 2020.
7	Dido Valley	Top Structures	600	Simon's Town	4	Clifton Carolus	19	61	The 1st contractor has started on the 6th August 2020 with the first foundations. The second contractor will follow once all his funding approvals are in place.
8	Greenville Phase 2	Top Structures	507	Fisantekraal	1	Shaun Moodley	7	105	Last 44 units in this phase achieved practical completion On 5 August 2020. Units were handed over to beneficiaries on 12 August 2020
9	Greenville Phase 2.1	Civils	562	Fisantekraal	1	Shaun Moodley	7	105	Practical completion of sites planned for end September 2020
10	Greenville Phase 3	Top Structures	562	Fisantekraal	1	Shaun Moodley	7	105	Contractor is progressing in line with programme, 24 units was completed at the end of August 2020

11	Gugulethu Infill - Erf 8448	Top Structures	571	Gugulethu	4	Jose' Britto	14	38	There are two active contractors on site who have completed only 15 % of the works to date . As result of the delays the contractors will not be able to complete 100 units as planned by the end of November 2020. Only 50 units will be completed according to their latest update programme.
12	Gugulethu Infill - Mau Mau (erf 2849)	Top Structures	434	Nyanga	4	Jose' Britto	14	37	One contract has been terminated and a new contractor will be appointment. The second contractor has resumed with construction on site. According to the latest programme, the first units will be handed over during November 2020.
13	Harare Infill	Bulks, Civil	900	Khayelitsha	2	Feziwe Ngquba	10	92, 98	The installation of electrification cable is in progress. All sites anticipated to be complete by end of September 2020.
14	Imizamo Yethu - Phase 3	Bulks, Civils	922	Hout Bay	1	Bernie Wentzel	16	74	Bulk excavation at gabion wall site commenced mid-July after appointment of CLO on 15th July and local labour on 22nd July. Bulk excavation is 25% completed. The project practical completion date will be extended by 32 days from the current practical completion date: 12 February 2021. due to lockdown delay.
15	Macassar	Bulks, Civil, T/S	2.469	Macassar	2	Quintus Welman	24	109	Contractor on programme. Phase 1 completion of 634 sites at the end of March 2021 and the contract May 2023.
16	Manenberg	Top Structures	555	Manenberg	4	Clifton Carolus	11,17	42,46	The last 273 units needs to be built on the last 2 project sites The Contractor has setup camp in the first week of August 2020. The first kick-off meeting was held on the 6th August 2020. Additional security will be provided on both sites.
17	Maroela (South)	Bulks, Civil, T/S	570	Kraaifontein	1	Shaun Moodley	2	111	Civils contract interrupted with only 1 month left to complete the project. Wallacedene Temporary Relocation Area members threatened and intimidated the contractor and site staff. They are disputing the approved beneficiary allocation split. The Contractor is therefore off site and contract has and contract has lapsed. The Project Steering Committee is busy engaging the Temporary Relocation Area to find a way forward. Once resolved a Deviation report will be submitted to BAC for contractor to complete project.
18	Masiphumelele Phase 4 (PHP Project)	Top Structures	227	Kommetjie/Noordh	4	Bernie Wentzel	19	69	All 156 houses at Erf 5131 project site have been handed over to beneficiaries. At the Erf 1912 site, 42 houses are complete except for electrical connections, with the last 33 houses in various stages of construction.
19	Morkel's Cottage	Bulks, Civil, T/S	547	Strand	2	Johan Brand	8	85,86	Building plans for the toilets structures on the 70 serviced sites have been approved and construction of the toilet structures will commence during October 2020. The survey of the illegal occupants is ready to commence and will be done by our Regional Professional Team.
20	Morningstar Durbanville	Bulks, Civil, T/S	166	Durbanville	1	Ryan Thomas	7	112	We have been advised by Legal Services that the settlement negotiations have been accepted in principle by both parties. All that remains is to get approval from Mayco to settle the matter on the agreed terms. Legal is working towards the next Mayco meeting which is scheduled for 15 September 2020. If approved, the settlement will be made an order of court and will then conclude the matter.
21	Somerset West	T/S	148 top structures and 2 serviced sites = 150	Somerset West	2	Johan Brand	24	15	Turnkey developer returned to the site on 4 May 2020 and commenced with the construction of the top structures on 11 May 2020. First 32 houses were completed by the end of October 2020.
22	Sheffield Road (City & Province)	Bulks, Civil	388	Philippi	4	Cecelia Thiem/Provincial Project	13	35	It is envisaged that work on site (bulks) will start in October 2019.
23	Valhalla Park	Top Structures	777	Valhalla Park	3	Noluvuyo Bidli	4	30	First top structure contractor on site and completed the first 30 foundations for units which will be completed mid December 2020. Two additional contractors will start during October 2020 with 30 units each. The contractor for the completion of the internal services is also on site.

1.2 Housing Development - Social Housing Projects - 10 September 2020

Social Housing Projects in Planning Stage	Area	Comments on progress - September 2020	POTENTIAL YIELD	
			Social/ Transitional Housing	GAP
Pine Road	Woodstock	<ul style="list-style-type: none"> Due to delays of Covid 19 , buiding plans to be submitted at the end of October 2020 Geotech approved in principle June 2020 pending bugdet availability in Juanuary 2021 adjustment budget. Building approval submission targeted for end October 2020 Contractor procurement by end October 2020 for construction start beginning January 2021 	230	
Dillon Lane	Woodstock	Public participation is currently in process.	230	
Fruit & Veg Site	Zonnebloem	The site will be advertised once reservation is approved. Department is consulting with subcouncil about concens of reservation. SHI will be allocated once reservation is approved.	50	
Pickwick	Salt River	Stedone consultants appointed to Rezone the site. The Department is working with Stedone consultants in the rezoning process. Progress is currently unfolding	600	
Erf 14888 New Market Street	Salt River	Request for quotation (FRQ) issued to GladAfrica to rezone the site. Cosing date for RFQ is 15 September 2020 GladAfrica should start the rezoning process in October 2020.	300	
Salt River Market	Salt River	Department is currently meeting with Communicare to confirm if they will be able to implement the project OR we should appointment of one of the City's Social Housing Partners to take over the implementation of the Social Housing part of the project. These negotiations will be completed by end of November 2020. Department has drafted a request final Approval by Council to release the site to for Social Housing Development by February 2021. Next step is to redesign the development scheme and building plans submission by end of June 2021.	800	
Woodstock Hospital Site	Woodstock	Final feasibility assessment report submitted by June 2020. Instruction to Perform Work (IPW) issued to Stedone to Rezone the site for affordable housing on the 09 September 2020. Rezoning process to start in 01 October 2020 The property has been transferred to the City's name On 09 September 2020	500	
POS next to Woodstock Hospital	Woodstock	Request for Qotation (RFQ) for the site sill to be issued after the illegal occupiers have been evicted. Property management department is dealing with the eviction process.	200	
Erf 12010 & 12011 James Street	Salt River	RFQ for the rezoning of the site will be issued once the budget is approved in the January 2021 adjustment budget.	50	
Parow Precincts : Parow Erf 14272 / 22550 and others. See Parow Package.	Parow Precincts	RFQ for the rezoning of the site was issued in September 2020. Department is in the process to appoint SHI to implement project .	2249	
Erf 62594	Lansdowne	To commence land release process to Agri Housing	460	
Mountain view	Brackenfell (Madulammoho)	Project in abayance due to rejection by the subcouncil and community.	200	
Erf 23889, Maitland	Maitland	Land release finalised and building plans to be submitted in October 2020. Finalising confirmation of funding Sources	200	

SOCIAL HOUSING PROJECTS UNDER CONSTRUCTION	Area	Comments on progress - September 2020	POTENTIAL YIELD	
			Social/ Transitional Housing	GAP
Bellville	Glenhaven (DevMark)	Phase one of the project is now complete. Phase two is underconstruction.	512	253
Conradie Hospital Site	Pinelands & Thornton	<ul style="list-style-type: none"> Construction of bulk infrastructure complete. Planning processes completed. Construction on Phase 1 (620 units) projected has started. 	1236	
Goodwood	Goodwood Station (DCI)	<ul style="list-style-type: none"> Relocation of overhead powerlines is currently underway. Finalising procurement of top structure contractor 	1080	
Heideveld	Heideveld Station (DCI)	Discussion with SHRA and Province re cancellation of Social Housing due to volatile local conditions	183	
Mitchells Plain	Weltevreden Valley (Povicom)	Phase one is completed. Site visit has been planned for September with Mayco member.	104	
Bothasig Phase 2	Bothasig (Communicare)	<ul style="list-style-type: none"> Construction very advanced. Site visit has been planned for September with Mayco member. 	314	

ANNEXURE 2.1 INFORMAL SETTLEMENTS PROJECTS MONITORING REPORT

1. INTRODUCTION

The City of Cape Town's Five-Year Integrated Development Plan (IDP) represents the over-arching strategic framework through which the City aims to realise its vision for Cape Town.

This is done by building on the five pillars of a Caring City, an Opportunity City, an Inclusive City, a Safe City, and a Well-run City.

The informal Settlements Department's objectives aligning with the five pillars are described in the IDP document and aligned as indicators and targets forming part of the Departmental SDBIP and the Department's performance and progress can be measured against these targets.

This report aims to highlight progress on projects within our Informal Settlement Portfolio to deliver on planned financial and non-financial targets for the current financial year.

The specific indicators used to measure delivery on non-financial targets are described as follows:

Corporate Objective 3.2.: Mainstreaming Basic Service Delivery to Informal Settlements and Backyard Dweller

3.N Number of sites serviced in the informal settlements

3.L Number of service points (toilet and tap with hand basin) provided to backyarders residing on city owned land (housing rental property)

SFA 3: THE CARING CITY

Corporate Objective 3.2.: Mainstreaming Basic Service Delivery to Informal Settlements and Backyard Dweller

3.N Number of sites serviced in the informal settlements

This indicator measures the number of serviced sites delivered in Informal Settlements.

Projects reflected in this report are current and will continue to yield sites in the ensuing financial years.

As at the end of June 2020 the department delivered 924 serviced sites which exceeded the planned target of 850 sites for the 19/20 financial year, it is important to note that the delivery of these service sites was achieved under challenging circumstances.

The non-financial target for the current financial year is set at 1350 serviced site, and the contributing projects are listed as follows:

a) Imizamo Yethu Emergency Project, Hout Bay

The Imizamo Yethu Emergency Project was initiated after a devastating fire took place in March 2017, which left approximately 2 500 households razed. To assist the conditions warranting an emergency dispensation, the Informal Settlements department met with the affected residents to rapidly resolve the emergency situation. It was agreed upon that the City will construct temporary emergency units to house the displaced residents, whilst executing a "Super-Blocking" upgrading. This upgrading includes improving and creating access tracks/roads; upgrading the electricity network and improve the lighting; upgrading the water and sewer networks as well as installing ablution facilities.

Project Progress:

- Three Temporary Relocation Areas (TRA), namely Depo Site, Disa Site and Triangle Site TRA, have been completed two of which are occupied by fire victims.
- Due to resistance experienced from the community related to the original implementation plan and subsequent legal proceedings, in March of 2019 The Project team activated an alternative development plan to improve access and basic services to the area:
 - o The alternative plan includes the construction of roads 4,2 and 5, related walkways and the re construction of an existing derelict road currently being used as the primary access route around IY
 - Road 4 & 2 progress are as follows:
 - 75% of construction related to the sewer networks, water networks and roadways are nearing completion.
 - Road 5, 90% complete including a primary walkway from road 5 to Peterson including all related infrastructure.

- Due to lengthy court proceedings and multiple project stoppages our contract period expired and we have submitted a BAC report for extension of contract sum and period has been submitted for signatures and is anticipated to serve at BAC within the next 2 – 3 weeks.

Aerial photography



Construction progress pics



b) Deep Freeze, Macassar

The Deep Freeze Informal Settlement is situated on Erf 5351, Macassar located within the south-eastern part of the metro between the suburb of Khayelitsha to the west and Somerset West to the south-east. The site extent is 11.77 hectares and is occupied by 171 households, of which 35 are brick and mortar and the remaining 103 informal structures. The settlement has limited basic services available to informal households. This project will create 440 individual services site to qualifying beneficiaries.

Project Progress:

- 60% of the planned bulk infrastructure (water networks, sewer networks and roadways) are complete.
- Due to unforeseen additional works a MFMA section 116 report was required to extent the original contract period and value to absorb additional time required to complete the project, this process is currently underway for the extension of contract period beyond the 3-year budget cycle.

Aerial Photography



c) Backstage 1, Khayelitsha

The Backstage 1 project will be established on Erf 36638, in the suburb of Khayelitsha. The settlement is bounded by Ncedo and Galela Street and will benefit 250 households from various locations surrounding the site. The existing households on the proposed site are living in highly densified configurations and the settlement has limited basic services available to informal households. The approved project layout makes provision for 250 erven at approximately 75m² and a public open space.

Project Progress:

- The civil engineering infrastructure, which is currently underway, will include service sites, roads, sidewalks, and water and sewer networks.
- Project commenced in March 2020 and is anticipated to be completed in January 2021.
- This project is under continues threat of land invasions which could impact the project programme, cost and time.

Settlement Aerial photography



Construction Progress pic



d) Garden Cities, Mfuleni

The Garden City Informal Settlement is situated in southern periphery of Mfuleni within the City of Cape Town. The settlement is on Erf 28 and a portion of Erf 327 and is approximately 6.24ha in extent.

There are limited basic services available to the residents of the informal settlement. This development will create 467 housing opportunities in terms of individual service sites to qualifying beneficiaries in the informal settlement and surrounding, as well as formalized civil engineering infrastructure (water reticulation and sanitation networks, as well as a stormwater management), paved access roads and pathways.

Project Progress:

- The project commenced in November 2019 and is anticipated to be completed in March 2021.
- A surge in illegal land invasions poses a threat to project programme, cost and time. Matter being monitored and engagement with relevant stakeholders underway.
- Contractor is on site and progressing as planned.

Aerial Photography**Construction Progress pic**

e) Wallacedene 4 in 1, Kraaifontein

The Wallacedene 4 in 1 Informal Settlement is situated on Erf 12996 in Kraaifontein. The settlement is resident to approximately 150 households which are exposed to poor living conditions, with structures found in highly densified configurations. The densification prevents residents' accessibility to minimal municipal and emergency services. The following services will be implemented: 269 service sites, water reticulation, sewer reticulation, road network, stormwater runoff, electricity reticulation, individual standpipes and toilet structures.

Project Progress:

- Project commenced in January 2020 and is anticipated to be complete by March 2021.
- The contractor is currently on site to complete the civil engineering services.
- Illegal land invasions pose a threat to project programme, cost and time. Matter being monitored and engagement with relevant stakeholders underway.

Aerial photography

Progress Pics**f) Better Life, Mfuleni**

The Better Life greenfield site is situated in Mfuleni. This development will create 117 housing opportunities in terms of individual service sites to qualifying beneficiaries in the surrounding area, as well as formalized civil engineering infrastructure (water reticulation, sanitation networks, and stormwater management), paved access roads and pathways.

Project Progress:

- The project commenced in March 2020 for a duration of 12 months.
- The contractor is on site and the implementation of the formalised civil engineering infrastructure is progressing as programmed.
- A surge in illegal land invasions poses a threat to project programme, cost and time. Matter being monitored and engagement with relevant stakeholders underway.

Construction progress pics**g) Freedom Park, Ottery**

The Freedom Park Informal Settlement is situated in Ottery. The settlement was established nearly 40 years ago, as residents were relocated from various farms and roadways in the surrounding area and has grown exponentially over the years. The project approved layout makes provision for 159 individual service sites, bulk water and sewer networks as well as roadways.

Construction is planned to commence in the latter part of the current FY, we anticipate a BAC approval to award a contractor within the month of September 2020.

Aerial photography



h) Monwabisi Park, Khayelitsha

The Monwabisi Park Informal Settlement is located in Khayelitsha bordering False Bay coastline. The settlement measure approximately 90 hectares, a portion of the site along the southern boundary is covered in Cape Flats Dune Sandveld and is within the Wolfgat Conservation Area Biodiversity Network (CBA 1B), $\pm 2000\text{m}^2$ will be removed for the purpose of the development. The landscape has not changes from its natural state, apart from vegetation that has been removed in order to erect structures.

The original settlement has limited basic services available to approximately 24 000 residents and 6 472 household dwellings The settlement has experienced a surge in land invasions since 2018, these occupants do not form part of the planned project.

The vision of the upgrade is to incrementally upgrade the settlement by building a safe and integrated community without relocating people outside of the area.

The following services to be provided: Sewer and Water Reticulation network; Construction of Roads and Storm Water Management System; Electrification; Individual serviced sites to qualifying beneficiaries.

The first phase of the project is currently in a SCM process The tender document for the civil engineering services has been advertised and currently in the evaluation stage of the of the procurement process.

Aerial photography



Proposed 1st phase layout



k) Enkanini, Khayelitsha

The Enkanini Informal Settlement, situated in the southern boundary of Khayelitsha, is one of the largest informal settlements within the City of Cape Town. Due to the high density of the settlement, there are limited basic services available to the informal households. Phase 1 of Enkanini – Zwelitsha, was completed in 2009, however, approximately 11 000 households still reside in the larger informal settlement. The informal settlement is approximately 125 ha in size and is prone to seasonal flooding and fires.

Ongoing land invasions has impacted our project progress

The project is currently in a detail engineering design phase, with commencement on site intended in the 21/22 FY.

The settlement will be upgraded incrementally over the next 8 years,

Aerial Photography



Proposed layout plan



l) Enkanini South TRA, Khayelitsha

Rapid growth of informal settlements and illegal occupation of land remains one of the core developmental challenges facing the City of Cape Town. In addition, these informal settlements, specifically those that have no services, are considered high risk areas, in relation to health issues, which have been highlighted with the current Covid-19 pandemic. Accordingly, the directives issued in terms of the Disaster Management Act, 2002, in response to the Covid-19 pandemic, have instructed Metropolitan Municipalities to take measures with specific reference to Human Settlements: areas of overcrowding specifically within informal settlements and steps to allow for de-densification.

The Informal Settlements department has identified the remainder Erf 18332 Khayelitsha, to develop the Enkanini Temporary Relocation Are (TRA) to densify various informal settlements in the surrounding area, especially benefitting the greater Enkanini UISP project. The specific Temporary Relocation Are (TRA) is located close to the intersection of Mew Way and Baden Powell Drive.

It is anticipated that potentially between 3500 to 4000 residential units with the associated school, community, religious and business sites can be accommodated in the Enkanini South development.

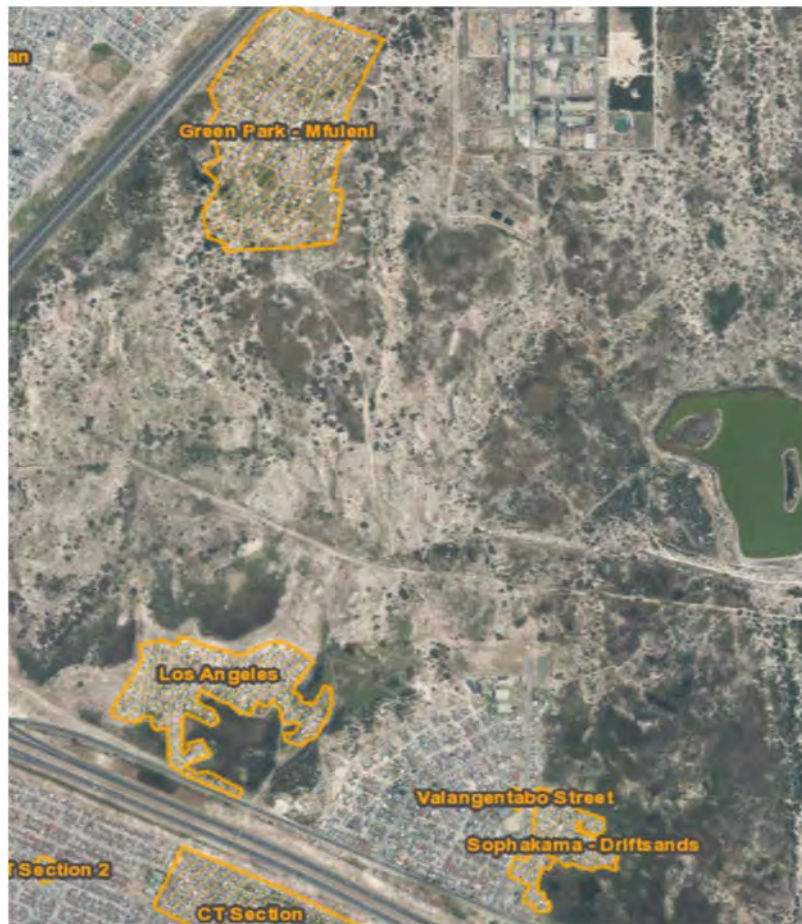
Statutory planning studies, processes and approvals are currently being carried out by the Informal Settlements Planning department.

m) Driftsands, Mfuleni

The Driftsands project is made-up of three (3) Informal Settlements located on the Driftsands Nature Reserve. Settlements to be included in the project is Green Park, Los Angeles, and Sophakama Informal Settlement, lying north of the N2 and east of the R300 highways.

The project is currently in the pre-planning phase and the initial intention was developing this settlement in conjunction with the Housing Development department to deliver various typologies: serviced sites; double storey row units; double and single story semi-detached units; double and single storey free standing units. Other designated land uses could include: community facilities, public open spaces, commercial / retail / service industry

As a result of recent mass land invasions a revised development plan is required as all the intended land associated to this project is illegally occupied.



3.L Number of service points (toilet and tap with hand basin) provided to backyarders

The Backyarder Programme is implemented by the Human Settlements: Informal Settlements Department.

The services make provision for the installation of a precast concrete toilet structure, a toilet, a wash basin with a water dispensing device unit to backyard dwellers residing on City Rental Stock properties.

Once service points are complete, the Electricity Generation and Distribution unit carry out the design and implementation of electricity connections based on the existing infrastructure capacity.

As of the end June 2020 the department has deliver 428 backyarder service points, exceeding the annual target of 300 service points.

The delivery target for the current financial year as per the Corporate Scorecard is 350 service points.

Areas of implementation for 2020/21:

1. Parkwood
2. Hanover Park
3. Bellville South
4. Mitchells plain
5. Lavender hill

Project Challenges/Risks:

- All backyarder projects are at risk daily due to gang violence and intimidation. Safety of staff and contractors must take first priority when working in these high risk areas.
- Access to the backyarders has been denied by the tenants inside the rental units due to delays experienced with the maintenance of the rental units.
- Services refusal by Backyarders.

- Access to existing infrastructure, causing lengthy installation processes.



Photos: Site inspections in Lavender Hill, Parkwood and Bellville South

Number of top structures erected in the informal settlements (EHP)

The indicator will measure the number of Top Structure units erected in Informal Settlements. The construction of Top Structures units is not the core function of the Human Settlements: Informal Settlements department. Top structures are only provided on Emergency Housing Programme (EHP) projects, and this is difficult to quantify, as emergencies cannot be predicted.

Indicator definition: The Programme is instituted in terms of section 3(4)(g) of the Housing Act 1997 and will be referred to as the National Housing Programme for Housing Assistance in Emergency Housing Circumstances. Essentially, the objective is to provide temporary relief to people in urban and rural areas who finds themselves in an emergency state as defined and described in the National Housing Code.

As of the end June 2020 the department has deliver 807 Top Structure units (Bosasa IDA: 687; Sir Lowry's Pass Village 120), against the target of 500. The target as per the Informal Settlements SDBIP for the 2020/21 financial year is 229.

National Treasury has decreased the HSDG funding for the City of Cape Town, which is specifically used for the construction of EHP Top Structure units. This will have a direct impact on the delivery of non-financial targets.

Areas of implementation for 2020/21:

1. Bosasa IDA

Aerial Photography



Progress pics



Ravensmead IDA:

Aerial Photograph



Construction progress pic



Conclusion

The projects highlighted in this report has a direct impact on the current financial year budget, all projects in a prefeasibility and planning phase is designed and managed in house and listed against this report as annexure A.

2.2 Human Settlements - Informal Settlement Upgrades: Current Project Portfolio

Project Phase: Construction and Detailed Design

No.	1. Under Construction	Upgrading Type	No. of beneficiaries	No. of Sites Completed	Area	Area 1,2,3,4	Comments on progress - September 2020	Planned Start Date & Planned Completion Date
1	Imizamo Yethu IS Emergency Project Project Manager : Siraaj Samsodien	Superblocking	N/A	N/A	Hout Bay	1	Project progressing as programmed. BAC report for extension of contract period and sum has been submitted for signature to absorb delays related to court proceedings and community resistance.	Start Date: September 2017 End Date: June 2020
2	Deep Freeze: Services Formal Area Project Manager : Siraaj Samsodien	Serviced Sites/	440		Macassar	2	Contractor is appointed, Contract deviation underway to absorb multiple delays and additional contractual cost related to existing undergrown infrastructure not shown on wayleaves.	Start Date: March 2019 End Date: June 2020
4	Backstage 1 Project Manager : Luxolo Madubedube	Partial greenfield : service sites	250		Khayelitsha	2	contractor is on site and Project progressing as planned. Illegal land invasions poses a threat to project programme, cost and time. Matter being monitored and engagement with relevant stakeholders underway.	Start Date: March 2020 End Date: October 2020
5	Garden City Project Manager : Randell Marinus	UISP- Service sites	467		Mfuleni	2	contractor is on site and Project progressing as planned. Illegal land invasions poses a threat to project programme, cost and time. Matter being monitored and engagement with relevant stakeholders underway.	Start Date: November 2019 End Date: November 2020
6	Wallacedene (4 in 1 plus) Project Manager : Diaan Rangole	Partial greenfield : service sites	269		Kraaifontein	3	contractor is on site and progressing as planned . Issues relating to development forum and illegal land invasions poses a threat to project programme, cost and time. Matter being monitored and engagement with relevant stakeholders underway.	Start Date: January 2020 End Date: December 2020
7	Better Life Project Manager : Densil Faure	Green fields, service sites	117		Mfuleni	2	Contractor is on site and progressing as planned. Issues related to development forums and illegal land invasions poses a threat to project	Start Date: January 2020 End Date: July 2020
8	Backyarder Programme (This programme provides a precast concrete toilet structure, tap stand and wash basin to backyard dwellers on City rental units.)	Backyarder W&S Services					Contractor progressing as programmed. Ongoing general matters impeding the Backyarder Program progress: a). Services refusal by Backyarders. b). Access to existing infrastructure, causing lengthy installation processes. c). Sporadic gang violence causing the contractor to stop work and return on days when it is safe to do so.	annual Programs
9	1075/2019/20: supply, Installation and maintenance of Water Dispensing Device with supporting management software for Informal Settlements and Backyarders on City Rental stock. Project Manager : Randell Marinus	Backyard Water Dispensing & Management (This programme provides WDM to backyard dwellers on City rental units.)		406	City Wide		Areas of implementation: 1. Parkwood 2. Bellville South 3. Hanover Park 4. Mitchells Plain 5. Lavender Hill/Steenberg	annual Programs
10	Emergency Housing Programme EHP: Project Manager : Siraaj Samsodien	Emergency Top Structures	Various	200	City wide	City wide	Bosasa IDA: - Project progressing as programmed. - 617 units has been completed as at the end of Q3 2019/20. - Contractor's currently on site to complete remaining units and plumbing installations. Anticipated completion 30 September 2020. Ravendmead: - Phase 1 design and civil construction complete. - Phase 1 EHP Top Structure contractor on site and progressing as planned. Sweet Homes Farm (balance of EHP top structures): our contractor requires law enforcement to accompany them to start building, due to capacity issues law enforcement is unable to assist(very volatile area, and contractors are targeted by criminals	annual Programs
11	Hida Park (Hangberg) Project Manager : Siraaj Samsodien	UISP- Rudimental services	N/A		Hout Bay	1	contractor on site and has initiated works related to engineering services	Start Date: June 2020 End Date: 30 June 2021
No.	2. Engineering Design Stage + Compiling Construction Tender Documents	Upgrading Type	No. of beneficiaries	No. of Sites/Units Completed	Area	Area 1,2,3,4	Comments on progress - September 2020	Anticipated "Start Date" & "Completion Date"

**2.3 Human Settlements - Informal Settlement Upgrades: Project Portfolio:
Planning and Pipeline**

No.	Planning and Pipeline Projects	Upgrading Type	No. of beneficiaries	Area	Area 1,2,3,4	Comments on progress -Sept 2020
1	S-Section Planner : Sandiso Mgcimeni	UISP	4369	Khayelitsha	2	Pre Feasibility & Conceptual, proposed to be part of larger Provincial project- Need additional land
2	Tsepe- Tsepe Planner : Susan Groenewald	UISP	300	Khayelitsha	2	Land use planning to commence. De-densification site needed
3	Backstage 3 Planner : Gerhard Hanekom	UISP		Khayelitsha	2	land invaded in July 2020
4	Marikana Planner : Sandiso Mgcimeni	UISP	8000	Phillippi	4	Pre Feasibility & Conceptual. Legal matter to be resolved. De-densification site needed for Superblock or UISP
5	Kampies Planner : Sandiso Mgcimeni	UISP	250	Phillippi	4	land use planning underway, land reservation outstanding from property services
6	Mfuleni Ext 1 Planner : Gerhard Hanekom	UISP	500	Blue Downs / Mfuleni	2	Land use planning to commence. As part of the larger Mfuleni intergration delvelopment. Combined EIA to be commenced. Reservation approved
7	Kalbaskraal Planner : Susan Groenewald	UISP		Lotus River		Outstanding Land Reservation
8	Phola Park Planner: Susan Groenewald	UISP Service sites	721	Gugulethu	3	Planning Application approved - required additional land. De-densification site needed
9	Enkanini - Revised Planner : Gerhard Hanekom	UISP	8151	Khayelitsha	2	Planning Application submitted - and approval recived for 7 phases
10	Doornbach Planner : Gerhard Hanekom	UISP	3555		1	Planning Application canceled - Ready to submit revise application after appointment of consulting team for specialist study reports. Required additional land. De-densification site needed
11	Lotus Park Project Manager : VPUU		1609	Gugulethu	3	Planning process underway, after land is transferred to the City. Prasa owned property. De-densification site needed
12	Village Heights Planner : Sandiso Mgcimeni	UISP	3188	Retreat / Seawinds	4	Land use planning application submitted. Consultants appointed for technical studies and prelim desgin. Roll over site needed to be approved
13	Klipheuwel Planner : Susan Groenewald	UISP	807	Klipheuwel	1	Road layout for electrification project is completed.
14	Military Heights Planner : Sandiso Mgcimeni	UISP	107	Retreat / Seawinds	4	Reservation approved, require rolle over site - reservation for rolle over site submmitted.
15	Enkanini - South Planner : Gerhard Hanekom	UISP		Khayelitsha	2	Land use approval in place for TRA, consultants appointed to commence with greater area planning and related technical requirements.
16	Bosasa Extension Planner : Gerhard Hanekom	UISP		Mfuleni	2	Subdivision plan to be submitted
17	Racing Park TRA Planner : Gerhard Hanekom	TRA		Dunoon	1	project moved to province HS
18	Bosasa Link Planner : Gerhard Hanekom	UISP		Mfuleni	2	Land use planning submitted. As part of the larger Mfuleni intergration delvelopment. Combined EIA to be commenced. Reservation approved
19	Park Road Planner : Susan Groenewald	UISP		Phillippi	3	Land use planning submitted. As part of the Greater Erf 5268 delvelopment of catalitic project unit. Pre-feasibility planning
20	YAB section Planner : Sandiso Mgcimeni	UISP		Khayelitsha	2	Required additional land for project to commence
21	Victoria Mxenge informal settlements Planner : Sandiso Mgcimeni	UISP		Khayelitsha	2	Reservation for sites other than S- section is submitted. Waiting outcome
23	Sondela Informal Settlement Planner : Sandiso Mgcimeni	UISP		Mfuleni	2	community requested reblocking and MOA to be signed with City.
24	Monwabisi Park M section Planner : Sandiso Mgcimeni	UISP		Khayelitsha	2	land use application submitted await approval.
25	Greater Monwabisi Park remainder Planner : Sandiso Mgcimeni	UISP		Khayelitsha	2	Planning consultants to be appointed.



BASELINE FY2021 CAPEX PROJECT PLAN
DATE: 25 JUNE 2020 BASELINE APPROVAL
REV: 014 (16 SEPTEMBER 2020)

LEGEND	
Central Region	
South Region	
North Region	
East Region	

PO Released to Vendor	PO created (not released yet)	Requisition created	No movement on WBS	Status unknown
76	3	2	5	5
84%	3%	2%	5%	5%

Department	WBS Element	WBS Element Description	Proposed(Approved) Budget 2020/21	Final Budget Cut 27.08.2020	Detail scope	Contractor	Name of Responsible Person	Name of Project Manager	Comment	PROCUREMENT STATUS				
										Status	Requisition Number	4400 Number	PO Number	Date PO Issued to Vendor
Public Housing	CPX.0011374-F2	Plant & Equipment: Additional FY21	50 000.00		Plant & equipment purchase over a 12 month period as and when required	RFQ	Portia September	Sonia Fillies	Rresponsible person and PM confirmed on PPM	PO released to vendor			4503734296	13 Aug 2020
Public Housing	CPX.0018261-F1	Major Upgrades - Old Flats Langa Ward 52	330 000.00		Upgrade to infrastructure at the Old Flats hostel Langa in ward 52 - fencing and boundary walls	TCC 243Q/2016/17 or NDG (50Q/2016/17)	Ian. Andre Davids	Ian. Andre Davids	Rresponsible person and PM confirmed on PPM	No movement on WBS				
Public Housing	CPX.0018226-F1	Upgrade Council Rental Units - Ward 65	120 000.00		Terence planning area lightning - TBC	Terence to Provide	Terence Bent	Zaahir Jassiem		No movement on WBS				
Public Housing	CPX.0018583-F1	Upgrade Flats - Ward 9 Bellville South	640 000.00		Upgrade Flats in Ward 9. New fascias, gutters and downpipes for Bellville South	TCC(243Q/2016/17)	Ian. Andre Davids	Ian. Andre Davids		PO released to vendor			4503728630	06 Aug 2020
Public Housing-Top Level/Programme	CPX.0017086-F1	Area East Electrical Services	3 416 000.00		212Q, 128Q & 308Q (ELECTRICAL WORKS TERM TENDERS) are available to spend additional R3 000 000.00 increase. Obtain increase from CPX.0015782-F1 as 357Q/2018/19 (staircase term tender) to be cancelled due to local office as eligibility criterion deemed bias by AGSA.		Tivani Hlongwane	Zaahir Jassiem						
		Sub Level Project Total	282 053.94											
Public Housing	CPX.0017086-F1.EM	Electrical services Macassar Blocks	282 053.94	282 053.94	Upgrade rental units in Area 4 by rewiring entire buildings -Macassar Blocks	212Q/2016/17 or 286Q/2018/19	Tivani Hlongwane	Zaahir Jassiem	Project packaging in progress - Delta BEC					
Sub level / Project		ID No.10.24 Window Replacement in Elsies River, Clarks Estate, Phase 3	-		Window replacement in Clarks Estate (Glengarry Court)	TCC(243Q/2016/17)	Ian. Andre Davids	Ian. Andre Davids						
Sub level / Project		ID No.10.23.2 Windows Replacement in Elsies River, Clarks Estate PH2.2	-		Window replacement in Clarks Estate, phase 2.2 (Martindale, Hibberdene, Holmdene & Glencor courts)	TCC(243Q/2016/17)	Ian. Andre Davids	Ian. Andre Davids						
Public Housing-Top Level/Programme	CPX.0017148-F1	Major Upgr Area Central - Elec FY21	20 777 577.00		212Q, 128Q & 308Q (ELECTRICAL WORKS TERM TENDERS) are available to spend budget. Obtain increase from CPX.0015782-F1 as 357Q/2018/19 (staircase term tender) to be cancelled due to local office as eligibility criterion deemed bias by AGSA.		Ian. Andre Davids	Ian. Andre Davids	Await Goolam to finalise budget reduction post virement. Do not touch this budget.					
Sub level / Project	CPX.0017148-F1.UJM	CRU Electrical Upgrades	1 154 155.00	1 003 370.70	Electrical Upgrade to flats in Clarke Estate, -Adriaanse, Leonsdale, Avonwood, Trinity Place, Avon Estate. Complete installation of inclusive of new wiring, new distribution board, new plug points, new batten holders, new switches	212Q/2016/17 or 286Q/2018/19	Ian. Andre Davids	Ian. Andre Davids	Project packaging in progress - Delta BEC	PO created (not released yet)			4503700024	21 Aug 2020
Sub level / Project	CPX.0017148-F1.WR	Window Replacement Elsies River	-		Window Replacement Elsies River		Ian. Andre Davids	Ian. Andre Davids	Sub-level Senior to window projects below.					
Sub level / Project	CPX.0017148-F1.WR.AW	ID No.10.20.2 Windows Replacement in Elsies River, Avonwood Phase 2.2	925 638.41		Window replacement in Avonwood, Phase 2 (Abottsdale and Airie Place Court)	TCC(243Q/2016/17)	Ian. Andre Davids	Ian. Andre Davids		PO released to vendor			4503735138	25 Aug 2020
Sub level / Project		ID No.10.23.1 Windows Replacement in Elsies River, Clarks Estate PH2.1	-		Window replacement in Clarks Estate, phase 2.1 (Frere, Blanco, Luka, Marydale courts)	TCC(243Q/2016/17)	Ian. Andre Davids	Ian. Andre Davids						
Sub level / Project	CPX.0017148-F1.WR.L2	ID No.10.21 Windows Replacement in Elsies River, Leonsdale 2	1 000 144.10		Window replacement in Leonsdale 1(De Doorns, De Hoek, Zeerust, Steyning, Groenkloof, Bereaville, Devondale and Alcedale Courts)	TCC(243Q/2016/17)	Ian. Andre Davids	Ian. Andre Davids		PO released to vendor			4503735139	25 Aug 2020
Sub level / Project		ID No.10.22.2 Windows Replacement in Elsies River, Clarks Estate Phase 1.2	-		Window replacement in Clarks Estate, Phase 1.2 (Galedon, Elgin, Hazyview, Heathview courts)	TCC(243Q/2016/17)	Ian. Andre Davids	Ian. Andre Davids						
Sub level / Project	CPX.0017148-F1.WR.C2	ID No.10.22.2 Windows Replacement in Elsies River, Clarks Estate Phase 1.2	1 563 555.28		Window replacement in Clarks Estate, Phase 1.2 (Galedon, Elgin, Hazyview, Heathview courts)	TCC(243Q/2016/17)	Ian. Andre Davids	Ian. Andre Davids		PO released to vendor			4503735141	25 Aug 2020
Sub level / Project	CPX.0017148-F1.WR.C3	ID No.10.23.1 Windows Replacement in Elsies River, Clarks Estate PH2.1	1 883 584.74		Window replacement in Clarks Estate, phase 2.1 (Frere, Blanco, Luka, Marydale courts)	TCC(243Q/2016/17)	Ian. Andre Davids	Ian. Andre Davids		PO released to vendor			4503735142	25 Aug 2020
Sub level / Project	CPX.0017148-F1.WR.C4	ID No.10.23.2 Windows Replacement in Elsies River, Clarks Estate PH2.2	1 699 958.81		Window replacement in Clarks Estate, phase 2.2 (Martindale, Hibberdene, Holmdene & Glencor courts)	TCC(243Q/2016/17)	Ian. Andre Davids	Ian. Andre Davids		PO released to vendor			4503735140	25 Aug 2020
Sub level / Project	CPX.0017148-F1.WR.C5	ID No.10.24 Window Replacement in Elsies River, Clarks Estate, Phase 3	544 230.28		Window replacement in Clarks Estate (Glengarry Court)	TCC(243Q/2016/17)	Ian. Andre Davids	Ian. Andre Davids		PO released to vendor	13610416		4503739754	26 Aug 2020
Sub level / Project	CPX.0017148-F1.PS	Professional Services Phase 1	8 851 835.03		Professional Services Phase 1		Alistair Stanbull	Alistair Stanbull		PO released to vendor			4503734703	17 Aug 2020
Public Housing-Top Level/Programme	CPX.0017124-F1	Major Upgr Area Central - Ext Civil FY21	5 890 002.00		296Q (uitsig backyarder drainage upgrade) & 50Q (Civils term tender) available to spend budget. Re-phased from FY19/20 (ID6.1 & ID6.2 Stack relocations)		Ian. Andre Davids	Ian. Andre Davids						
Sub level / Project	CPX.0017148-F1.WR.C1	ID No.10.22.1 Windows Replacement in Elsies River, Clarks Estate Phase 1.1	1 893 239.35		Window replacement in Clarks Estate, Phase 1.1 (Heathview, Hawston, Howick Place and Hurlyvale courts)	TCC(243Q/2016/17)	Ian. Andre Davids	Ian. Andre Davids		No movement on WBS				
Sub level / Project		ID No.10.22.1 Windows Replacement in Elsies River, Clarks Estate Phase 1.1	-		Window replacement in Clarks Estate, Phase 1.1 (Heathview, Hawston, Howick Place and Hurlyvale courts)	TCC(243Q/2016/17)	Ian. Andre Davids	Ian. Andre Davids						
Sub level / Project		ID No.10.21 Windows Replacement in Elsies River, Leonsdale 2	-		Window replacement in Leonsdale 1(De Doorns, De Hoek, Zeerust, Steyning, Groenkloof, Bereaville, Devondale and Alcedale Courts)	TCC(243Q/2016/17)	Ian. Andre Davids	Ian. Andre Davids						
Public Housing	CPX.0017124-F1.SR	Sewer line replacement at cottages in Uitsig	2 316 519.16	2 316 519.16	Sewer line replacement at cottages in Uitsig. On property sewer lines to be relaid at cottages in Uitsig	Quetzal(206/2016/17) or AMS(50Q/2016/17)	Ian. Andre Davids	Ian. Andre Davids	Project cancelled (budget cut) (rephased)	No movement on WBS				
Public Housing-Top Level/Programme	CPX.0017147-F1	Major Upgr Area Central - Ext Comp FY21	19 785 408.00		345Q/2018/19 Installation of windows and 243Q Re-phased projects from FY19/20 (ID4.1, ID4.3, ID10.14, ID10.15, ID10.16, ID10.17, ID10.18, ID10.19, ID4.2, ID10.20, ID10.22, ID10.21, ID10.23 & ID10.24 window replacement)		Ian. Andre Davids	Ian. Andre Davids						
Sub level / Project	CPX.0017147-F1.WR.WA	ID No.4.1 Windows Replacement in Adriaanse Phase 4a	1 115 276.45		Window replacement in Adriaanse Phase 4a (Napier, Oakdale, Orange Grove, Reitz and Petrusburg Court)	TCC(243Q/2016/17)	Ian. Andre Davids	Ian. Andre Davids		PO released to vendor	13607843		4503733729	21 Aug 2020
Sub level / Project	CPX.0017147-F1.WR.WB	ID No.4.1 Windows Replacement in Adriaanse Phase 4b	1 118 429.50		Window replacement in Adriaanse Phase 4b (Napier, Oakdale, Orange Grove, Reitz and Petrusburg Court)	TCC(243Q/2016/17)	Ian. Andre Davids	Ian. Andre Davids		PO released to vendor	13607844		4503733727	21 Aug 2020
Sub level / Project	CPX.0017147-F1.WR.WC	ID No.4.2 Window Replacement in Avonwood Phase 1A	1 020 474.09		Window Replacement in Avonwood Phase 1A	TCC(243Q/2016/17)	Ian. Andre Davids	Ian. Andre Davids		PO released to vendor	13607842		4503733733	21 Aug 2020
Sub level / Project	CPX.0017147-F1.WR.WD	ID No.4.3.1 Window Replacement in Avonwood Phase 1B.1	1 333 508.56		Window replacement in Avonwood Phase 1B.1 (Orchard, Humewood Court)	TCC(243Q/2016/17)	Ian. Andre Davids	Ian. Andre Davids		PO released to vendor	13607841		4503733737	21 Aug 2020
Sub level / Project	CPX.0017147-F1.WR.WE	ID No.4.3.2 Window Replacement in Avonwood Phase 1B.2	1 390 492.77		Window replacement in Avonwood Phase 1B.2 (Heuningspruit and Hendrina Court)	TCC(243Q/2016/17)	Ian. Andre Davids	Ian. Andre Davids		PO released to vendor	13607840		4503733742	21 Aug 2020
Sub level / Project	CPX.0017148-F1.WR.L1	ID No.10.21 Windows Replacement in Elsies River, Leonsdale 1	-		Window replacement in Leonsdale 1(De Doorns, De Hoek, Zeerust, Steyning, Groenkloof, Bereaville, Devondale and Alcedale Courts)	TCC(243Q/2016/17)	Ian. Andre Davids	Ian. Andre Davids	Budget Moved to CPX.0017072-F1.					
Sub level / Project		ID No.10.21 Windows Replacement in Elsies River, Leonsdale 1	-		Window replacement in Leonsdale 1(De Doorns, De Hoek, Zeerust, Steyning, Groenkloof, Bereaville, Devondale and Alcedale Courts)	TCC(243Q/2016/17)	Ian. Andre Davids	Ian. Andre Davids						
Sub level / Project	CPX.0017147-F1.WR.WH	ID No.10.16 Windows Replacement in Elsies River, Adriaanse Phase 2.1a	1 183 254.01		Window replacement in Adriaanse Phase 2.1b (Koelen Hof, Kloof, Louisevale, Lineacres and Karin Court)	TCC(243Q/2016/17)	Ian. Andre Davids	Ian. Andre Davids		PO released to vendor	13607827		4503733759	26 Aug 2020

Sub level / Project	CPX.0017147-F1.WR.WI	ID No.10.16 Windows Replacement in Elsie's River, Adriaanse Phase 2.1b	897 054.61	Window replacement in Adriaanse Phase 2.1a (Koelen Hof, Kloof, Louisevale, Lineacres and Karin Court)	TCC(243Q/2016/17)	Ian. Andre Davids	Ian. Andre Davids		PO released to vendor		4503737301	21 Aug 2020	
Sub level / Project	CPX.0017147-F1.WR.WJ	ID No.10.17 Windows Replacement in Elsie's River, Adriaanse Phase 2.2a	1 025 806.66	Window replacement in Adriaanse, Phase 2.2a (Mayville, Montclair, Molleno and Nigel Court)	TCC(243Q/2016/17)	Ian. Andre Davids	Ian. Andre Davids		PO released to vendor	13607825	4503733762	21 Aug 2020	
Sub level / Project	CPX.0017147-F1.WR.WK	ID No.10.17 Windows Replacement in Elsie's River, Adriaanse Phase 2.2b	1 126 240.53	Window replacement in Adriaanse, Phase 2.2b (Mayville, Montclair, Molleno and Nigel Court)	TCC(243Q/2016/17)	Ian. Andre Davids	Ian. Andre Davids		PO released to vendor	13607826	4503733761	21 Aug 2020	
Sub level / Project	CPX.0017147-F1.WR.WL	ID No.10.18 Windows Replacemen in Elsie's River, Adriaanse Phase 3.1a	1 222 214.13	Window replacement in Adriaanse, Phase 3.1a (Klawer, Northdene, Saries, Sias and Rooiberg Courts)	TCC(243Q/2016/17)	Ian. Andre Davids	Ian. Andre Davids		PO released to vendor	13607823	4503733764	20 Aug 2020	
Sub level / Project	CPX.0017147-F1.WR.WM	ID No.10.18 Windows Replacemen in Elsie's River, Adriaanse Phase 3.1b	796 461.87	Window replacement in Adriaanse, Phase 3.1b (Klawer, Northdene, Saries, Sias and Rooiberg Courts)	TCC(243Q/2016/17)	Ian. Andre Davids	Ian. Andre Davids		PO released to vendor	13607824	4503733763	21 Aug 2020	
Sub level / Project	CPX.0017147-F1.WR.WN	ID No.10.19 Windows Replacement in Elsie's River, Adriaanse Phase 3.2	1 999 249.26	Window replacement in Adriaanse, Phase 3.2 (Muldersdruf, Newclair, Newton Kloof, Northmead and Norwood Court)	TCC(243Q/2016/17)	Ian. Andre Davids	Ian. Andre Davids		PO released to vendor	13607822	4503733766	21 Aug 2020	
Sub level / Project	CPX.0017147-F1.WR.WO	ID No.10.20.1 Windows Replacement in Elsie's River, Avonwood Phase 2.1	1 681 257.35	Window replacement in Avonwood, Phase 2 (Bradford, Blydoorn Court)	TCC(243Q/2016/17)	Ian. Andre Davids	Ian. Andre Davids		PO released to vendor		4503734757	21 Aug 2020	
Sub level / Project		ID No.10.20.2 Windows Replacement in Elsie's River, Avonwood Phase 2.2	-	Window replacement in Avonwood, Phase 2 (Abbotsdale and Airie Place Court)	TCC(243Q/2016/17)	Ian. Andre Davids	Ian. Andre Davids						
Sub level / Project	CPX.0017147-F1.WR.WG	ID No.10.15 Windows Replacement in Elsie's River, Adriaanse Phase 1.2	1 812 197.66	Window replacement in Adriaanse Phase 1.2 (Hectorspruit, Hermon, Kirkwood and Kingwood Court)	TCC(243Q/2016/17)	Ian. Andre Davids	Ian. Andre Davids	"Budget exceeded" to be investigated by Sonia. WPD values are well within budget.	Requisition created	13607839	Exceeded		
Sub level / Project	CPX.0017147-F1.WR.WF	ID No.10.14 Windows Replacement: in Elsie's River, Adriaanse Phase 1.1	1 661 540.00	Window replacement in Adriaanse Phase 1.1 (Kassia, Kinross, Jacobsdal and Horison Court)	TCC(243Q/2016/17)	Ian. Andre Davids	Ian. Andre Davids	"Budget exceeded" to be investigated by Sonia. WPD values are well within budget.	Requisition created	13607838	Exceeded		
Sub level / Project		ID No. 8.1 Bellville - Records Room Hoheizen Depot	-	Bellville Records Room -Hoheizen - The project scope accommodates the provision of record management service infrastructure for the directorate Human Settlements. Building Work	TCC(243Q/2016/17)	Michael Lotter	Wayne Barends						
Public Housing	CPX.0017086-F1.EP.LH	ID No. 12 External Paintwork in Lavender Hill Part 1	1 741 881.00	External paintwork to Deposition Crescent (30 blocks), Roos Court and Beulah Court	TCC(243Q/2016/17)	Terence Bent	Zaahir Jassiem	Project Cancelled on 15.09.2020 (Rephased)	Project Cancelled				
Sub level / Project		ID No. 12 External Paintwork in Lavender Hill Part 1	-	External paintwork to Deposition Crescent (30 blocks), Roos Court and Beulah Court	TCC(243Q/2016/17)	Terence Bent	Zaahir Jassiem						
Sub level / Project	CPX.0017072-F1.NB	ID No. 10.43 External Paintwork in Parkers Walk, Parkwood 2	1 115 516.00	External painting in Parkwood, Parkers Walk (17 blocks)	TCC(243Q/2016/17)	Terence Bent	Zaahir Jassiem	Project Cancelled on 15.09.2020 (Rephased)	Project Cancelled				
Sub level / Project		ID No. 10.43 External Paintwork in Parkers Walk, Parkwood 2	-	External painting in Parkwood, Parkers Walk (17 blocks)	TCC(243Q/2016/17)	Terence Bent	Zaahir Jassiem						
Public Housing-Top Level/Programme	CPX.0017123-F1	Major Upgr Area Central - Ext Roof FY21	29 844 012.00	243Q/2016/17 Re-phased from FY19/20 (ID3.1, ID3.2, ID10.34, ID10.35, ID10.36, ID10.31, ID10.37, ID10.38, ID10.29, ID10.30, ID10.27, ID10.28 & ID10.26 Roof replacement projects)		Ian. Andre Davids	Ian. Andre Davids						
		Over Budget/Under Budget	11.52										
		Sub Level Project Total	29 844 000.48										
Sub level / Project	CPX.0017123-F1.RP.RA	ID No.3.1 Roof replacement in Elsie's River, Adriaanse Phase 4,1	1 084 189.95	Roof Replacement in Adriaanse Phase 4,1 (2 courts) building 7 and 8	TCC(243Q/2016/17)	Ian. Andre Davids	Ian. Andre Davids		PO released to vendor	13606171	4503733806	21 Aug 2020	
Sub level / Project	CPX.0017123-F1.RP.RB	ID No.3.1 Roof replacement in Elsie's River, Adriaanse Phase 4,2	1 084 189.95	Roof Replacement in Adriaanse Phase 4,2 (2 courts) building 7 and 8	TCC(243Q/2016/17)	Ian. Andre Davids	Ian. Andre Davids		PO released to vendor		4503737324	27 Aug 2020	
Sub level / Project	CPX.0017123-F1.RP.RC	ID No.3.2 Roof replacement in Elsie's River, Adriaanse Phase 5.1	1 084 189.95	Roof Replacement in Adriaanse, Phase 5.1 (2 courts) building 9 and 10	TCC(243Q/2016/17)	Ian. Andre Davids	Ian. Andre Davids		PO released to vendor		4503731526	21 Aug 2020	
Sub level / Project	CPX.0017123-F1.RP.RD	ID No.3.2 Roof replacement in Elsie's River, Adriaanse Phase 5.2	1 084 189.95	Roof Replacement in Adriaanse, Phase 5.2 (2 courts) building 9 and 10	TCC(243Q/2016/17)	Ian. Andre Davids	Ian. Andre Davids		PO released to vendor	13606168	4503733816	21 Aug 2020	
Sub level / Project	CPX.0017123-F1.RP.RE	ID No.10.34 Roof replacement in Elsie's River, Leonsdale Phase 1	1 987 446.94	Roof Replacement in Leonsdale, Phase 1 (2 courts) building 1 and 2	TCC(243Q/2016/17)	Ian. Andre Davids	Ian. Andre Davids		PO released to vendor	13605128	4503735571	21 Aug 2020	
Sub level / Project	CPX.0017123-F1.RP.RF	ID No.10.35 Roof replacement in Elsie's River, Leonsdale Phase 2	1 987 447.00	Roof Replacement in Leonsdale, Phase 2 (2 courts) building 3 and 4	TCC(243Q/2016/17)	Ian. Andre Davids	Ian. Andre Davids		PO released to vendor	13605077	4503735573	21 Aug 2020	
Sub level / Project	CPX.0017123-F1.RP.RG	ID No.10.36 Roof replacement in Elsie's River, Leonsdale Phase 3	1 987 446.94	Roof Replacement in Leonsdale, Phase 3 (2 courts) building 5 and 6	TCC(243Q/2016/17)	Ian. Andre Davids	Ian. Andre Davids		PO released to vendor	13605129	4503735574	21 Aug 2020	
Sub level / Project	CPX.0017123-F1.RP.RH	ID No.10.31 Roof replacement in Elsie's River, Adriaanse Phase 3,1	1 063 433.00	Roof Replacement in Adriaanse, Phase 3,1 (2 courts) building 5 and 6	TCC(243Q/2016/17)	Ian. Andre Davids	Ian. Andre Davids		PO released to vendor	13605130	4503735577	21 Aug 2020	
Sub level / Project	CPX.0017123-F1.RP.RI	ID No.10.31 Roof replacement in Elsie's River, Adriaanse Phase 3,2	1 063 500.85	Roof Replacement in Adriaanse, Phase 3,2 (2 courts) building 5 and 6	TCC(243Q/2016/17)	Ian. Andre Davids	Ian. Andre Davids		PO released to vendor	13605131	4503735580	21 Aug 2020	
Sub level / Project	CPX.0017123-F1.RP.RJ	ID No.10.37 Roof replacement in Elsie's River, Leonsdale Phase 4	1 987 446.94	Roof Replacement in Leonsdale, Phase 4 (2 courts) building 7 and 8	TCC(243Q/2016/17)	Ian. Andre Davids	Ian. Andre Davids		PO released to vendor	13605130	4503735577	21 Aug 2020	
Sub level / Project	CPX.0017123-F1.RP.RK	ID No.10.38 Roof replacement in Elsie's River, Leonsdale Phase 5	1 987 446.94	Roof Replacement in Leonsdale, Phase 5 (2 courts) building 9 and 10	TCC(243Q/2016/17)	Ian. Andre Davids	Ian. Andre Davids		PO released to vendor	13605131	4503735580	21 Aug 2020	
Sub level / Project	CPX.0017123-F1.RP.RL	ID No.10.29 Roof replacement in Elsie's River, Adriaanse Phase 1,1	1 084 189.95	Roof Replacement in Adriaanse, Phase 1,1 (2 courts) Building 1 and 2	TCC(243Q/2016/17)	Ian. Andre Davids	Ian. Andre Davids		PO released to vendor	13606117	4503733820	21 Aug 2020	
Sub level / Project	CPX.0017123-F1.RP.RM	ID No.10.29 Roof replacement in Elsie's River, Adriaanse Phase 1,2	1 084 189.95	Roof Replacement in Adriaanse, Phase 1,2 (2 courts) Building 1 and 2	TCC(243Q/2016/17)	Ian. Andre Davids	Ian. Andre Davids		PO released to vendor		4503731524	21 Aug 2020	
Sub level / Project	CPX.0017123-F1.RP.RN	ID No.10.30 Roof replacement in Elsie's River, Adriaanse Phase 2,1	1 084 189.95	Roof replacement in Adriaanse, Phase 2,1 (2 courts) building 3 and 4	TCC(243Q/2016/17)	Ian. Andre Davids	Ian. Andre Davids		PO released to vendor	13606169	4503733813	27 Aug 2020	
Sub level / Project	CPX.0017123-F1.RP.RO	ID No.10.30 Roof replacement in Elsie's River, Adriaanse Phase 2,2	1 084 189.95	Roof replacement in Adriaanse, Phase 2,2 (2 courts) building 3 and 4	TCC(243Q/2016/17)	Ian. Andre Davids	Ian. Andre Davids		PO released to vendor	13606170	4503733811	27 Aug 2020	
Sub level / Project	CPX.0017123-F1.RP.RQ	ID No.10.27 Roof replacement in Elsie's River, Clarkes Estate Phase 1	1 821 197.31	Roof Replacement in Clarkes Estate, Phase 1 (Gonubie court)	TCC(243Q/2016/17)	Ian. Andre Davids	Ian. Andre Davids		PO released to vendor		4503731527	21 Aug 2020	
Sub level / Project	CPX.0017123-F1.RP.RS	ID No.10.28 Roof replacement in Elsie's River, Clarkes Estate Phase 2	1 202 701.39	Roof Replacement in Clarkes Estate, Phase 2 (Hazzyview Court)	TCC(243Q/2016/17)	Ian. Andre Davids	Ian. Andre Davids		PO released to vendor	440045070	4503731528	21 Aug 2020	
Sub level / Project	CPX.0017123-F1.RP.RT	ID No.10.26 Roof replacement in Elsie's River, Avonwood	1 104 625.00	Roof Replacement in Avonwood (1 Court)	TCC(243Q/2016/17)	Ian. Andre Davids	Ian. Andre Davids		PO released to vendor	13605563	440045081	4503735570	21 Aug 2020
Sub level / Project	CPX.0017123-F1.EP	66Q/2017/18 Expansion	4 977 788.57	66Q/2017/18 Expansion		Alistair Stanbull	Alistair Stanbull						
Public Housing-Top Level/Programme	CPX.0017146-F1	Major Upgr Area Central - Ext Walls FY21	7 746 978.00	243Q/2016/17 or 345Q/2018/19. Re-phased from FY19/20 (ID10.40 & ID10.25)		Ian. Andre Davids	Ian. Andre Davids						
		Over Budget/Under Budget	33 687.85	33 687.85									
		Sub Level Project Total	7 713 290.15										
Sub level / Project	CPX.0017146-F1.EW.CA	ID No. 10.40 Langa Old Flats Hostels B, C, F & G	1 186 672.32	General building upgrades in Langa Old Flats, Block B, C, F and G	TCC(243Q/2016/17)	Ian. Andre Davids	Ian. Andre Davids		PO released to vendor	13606346	4503733790	21 Aug 2020	

Sub-level / Project	CPX.0017146-F1.EW.CB	ID No. 10.25 External Painting in Uitsig Ph1	1 165 666.19	1 165 666.19	External Paintwork in Uitsig (18 courts) & Ravensmead (6 courts)	TCC(243Q/2016/17)	Ian Andre Davids	Ian Andre Davids	Project cancelled (Budget cut) (rephased)	PO released to vendor	13606349	4503733794	21 Aug 2020
Sub-level / Project	CPX.0017146-F1.EW.CC	ID No. 10.25 External Painting in Uitsig Ph2	1 165 666.19	1 165 666.19	External Paintwork in Uitsig & Ravensmead	TCC(243Q/2016/17)	Ian Andre Davids	Ian Andre Davids	Project cancelled (Budget cut) (rephased)	PO released to vendor	13606349	4503733797	21 Aug 2020
Sub level / Project	CPX.0017146-F1.EW.CD	ID No. 10.25 External Painting in Ravensmead	768 892.47		External Paintwork in Ravensmead	TCC(243Q/2016/17)	Ian Andre Davids	Ian Andre Davids		PO released to vendor	13606349	4503733780	21 Aug 2020
Sub level / Project	CPX.0017146-F1.RM.RA	ID No. 8.1 Bellville - Records Room Hoheizen Depot	1 812 378.78		Bellville Records Room -Hoheizen - The project scope accommodates the provision of record management service infrastructure for the directorate Human Settlements. Building Work	TCC(243Q/2016/17)	Michael Lotter	Wayne Barends		PO released to vendor	450373153	4503731532	21 Aug 2020
Sub level / Project	CPX.0017146-F1.RM.RB	ID No. 8.2 Bellville - Records Room Hoheizen Depot	1 614 014.20		Bellville Records Room -Hoheizen - The project scope accommodates the provision of record management service infrastructure for the directorate Human Settlements. HVAC/Elec Work	TCC(243Q/2016/17)	Michael Lotter	Wayne Barends		PO released to vendor	13605559	4503733829	21 Aug 2020
Public Housing-Top Level/Programme	CPX.0017125-F1	Major Upgr Area Central - Fencing FY21	1 000 000.00		50Q		Ian Andre Davids	Ian Andre Davids					
		Over Budget/Under Budget	-										
		Sub Level Project Total	1 000 000.00										
Sub-level / Project	CPX.0017125-F1.FA	Walling and fencing in Elsies River	1 000 000.00	1 000 000.00	Walling and fencing in Ravensmead, Avon, Clarke Estate, Adriaanse, Avonwood, Trinity Place, Springbok Place	AMS (50Q/2016/17)	Ian Andre Davids	Ian Andre Davids	Project cancelled (budget cut) (rephased)				
Public Housing-Top Level/Programme	CPX.0015782-F1	Major Upgr Area Central - Internal FY21	16 034 702.00		357Q/2018/19 (staircase term tender) to be cancelled and assumption that 66Q/2017/18 expansion to pilot double storey staircases will not be approved despite several double storey staircases collapsing, due to local office as eligibility criterion deemed bias by AGSA. budget to be spent against 296Q (Soil stack relocation including backyarder soil drainage upgrade to multi storeys in North & East Regions).		Zaahir Jassiem	Zaahir Jassiem					
Sub level / Project	CPX.0015782-F1.SR.SA	Soil stack relocation to multi storeys in North Area	1 397 134.72		7 Blocks in Heathfields, Atlantis (Phase 1)	Quetzal(296/2016/17)	Zaahir Jassiem	Zaahir Jassiem		PO released to vendor		4503728075	07 Aug 2020
Sub level / Project	CPX.0015782-F1.SR.SB	Soil stack relocation to multi storeys in North Area	392 310.00		2 Blocks in Heathfields, Atlantis (Phase 2)	Quetzal(296/2016/17)	Zaahir Jassiem	Zaahir Jassiem		PO released to vendor		4503743358	02 Sep 2020
Sub level / Project	CPX.0015782-F1.EP	66Q/2017/18 Expansion	10 923 947.51		66Q/2017/18 Expansion		Alistair Stanbull	Alistair Stanbull		Status unknown			
Sub level / Project	CPX.0015782-F1.RR.RA	Asbestos Roof Replacement - Macassar Block H6	482 465.94		Macassar Block H6	TCC(243Q/2016/17)	Tivani Hlongwane	Tivani Hlongwane		PO released to vendor		4503734143	17 Aug 2020
Public Housing	CPX.0017086-F1.EP.PW	ID No. 10.43 External Paintwork in Parkers Walk, Parkwood 1	1 392 064.00		External painting in Parkwood, Parkers Walk (17 blocks)	TCC(243Q/2016/17)	Terence Bent	Zaahir Jassiem	Project Cancelled on 15.09.2020 (Rephased)	Project Cancelled			
Public Housing-Top Level/Programme	CPX.0017069-F1	Major Upgr Area East - External (Roofing)	416 000.00		243Q		Tivani Hlongwane	Tivani Hlongwane					
		Over Budget/Under Budget	-										
		Sub Level Project Total	416 000.00										
Sub level / Project	CPX.0017069-F1.AR	Asbestos Roof Replacement -Macassar	416 000.00		Macassar Block F2 Roofing and Ceilings	TCC(243Q/2016/17)	Tivani Hlongwane	Tivani Hlongwane		PO released to vendor		4503727266	03 Aug 2020
Public Housing-Top Level/Programme	CPX.0017066-F1	Major Upgr Area East - External (Walls)	418 000.00		243Q		Tivani Hlongwane	Tivani Hlongwane					
		Over Budget/Under Budget	-										
		Sub Level Project Total	418 000.00										
Sub level / Project	CPX.0017066-F1.MR	Asbestos Roof Replacement - Macassar	418 000.00		Macassar Block F3 Roofing and Ceilings	TCC(243Q/2016/17)	Tivani Hlongwane	Tivani Hlongwane		PO released to vendor		4503727265	03 Aug 2020
Public Housing-Top Level/Programme	CPX.0017071-F1	Major Upgr Area North - External (Roofin	2 027 498.00		243Q		Zaahir Jassiem	Zaahir Jassiem					
		Over Budget/Under Budget	448 525.00										
		Sub Level Project Total	1 578 973.00										
Sub level / Project	CPX.0017071-F1.AT	Asbestos Roof Replacements -Atlantis	1 578 973.00		Atlantis Roof Replacements Blocks Oyster Place 35-46, Shelly Crt	TCC(243Q/2016/17)	Zaahir Jassiem	Zaahir Jassiem		PO released to vendor		4503739983	28 Aug 2020
Sub level / Project		ID No. 10.43 External Paintwork in Parkers Walk, Parkwood 1	-		External painting in Parkwood, Parkers Walk (17 blocks)	TCC(243Q/2016/17)	Terence Bent	Zaahir Jassiem					
Public Housing-Top Level/Programme	CPX.0017068-F1	Major Upgr Area North - External (Walls)	2 000 000.00		243Q		Zaahir Jassiem	Zaahir Jassiem					
Sub level / Project	CPX.0017068-F1.AF	Atlantis Façade Upgrade	2 000 000.00		Atlantis balance of Island Place 4 Blocks	TCC(243Q/2016/17)	Zaahir Jassiem	Zaahir Jassiem		PO released to vendor		4503740684	27 Aug 2020
Public Housing-Top Level/Programme	CPX.0017072-F1	Major Upgr Area North - Services (Electr	5 000 000.00		212Q, 128Q & 308Q (ELECTRICAL WORKS TERM TENDERS) are available to spend budget. Obtain increase from CPX.0015782-F1 as 357Q/2018/19 (staircase term tender) to be cancelled due to local office as eligibility criterion deemed bias by AGSA.		Zaahir Jassiem	Zaahir Jassiem	Await Goolam to finalise budget reduction post virement. Do not touch this budget.				
Sub level / Project	CPX.0017072-F1.NA	Electrical Upgrade - Atlantis	538 133.00	538 133.00	Upgrade rental units in Area 1 by rewiring entire buildings - Atlantis Blocks TBC	212Q/2016/17 or 286Q/2018/19	Zaahir Jassiem	Zaahir Jassiem	Project packaging in progress - Delta BEC				
Sub-level / Project	CPX.0017019-F1.WR.WB	ID No. 10.2 Window Replacement in Grassy Park (Jade, Marmer, Opal, Diamond, Emerald)	1 188 031.29		Window replacement in Grassy Park (Jade, Marmer, Opal, Diamond, Emerald)	TCC(243Q/2016/17)	Terence Bent	Zaahir Jassiem	Project Cancelled on 15.09.2020 (Rephased)	Project Cancelled			
Sub level / Project	CPX.0017072-F1.WR.L1	ID No.10.21 Windows Replacement in Elsies River, Leonsdale 1	1 416 132.00		Window replacement in Leonsdale 1 (De Doorns, De Hoek, Zeerust, Steyring, Groenkloof, Bereaville, Devondale and Alcedale Courts)	TCC(243Q/2016/17)	Ian Andre Davids	Ian Andre Davids		PO released to vendor		4503736356	21 Aug 2020
Public Housing-Top Level/Programme	CPX.0017022-F1	Major Upgr Area South - External (Roofin	13 233 642.00		243Q Re-phased projects from FY20/21 (ID10.6 & ID10.8)		Terence Bent	Zaahir Jassiem					
		Over Budget/Under Budget	- 2.01										
		Sub Level Project Total	13 233 644.01										
Sub level / Project	CPX.0017022-F1.RP.LA	ID No. 10.6 Roof Replacement & External Paintwork in Lavender Hill Part 2	1 422 578.97		Roof Replacement & External Paintwork in Lavender Hill Part 2 (Beulah Court building 1)	TCC(243Q/2016/17)	Terence Bent	Zaahir Jassiem		PO released to vendor		4503725916	07 Aug 2020
Sub level / Project	CPX.0017022-F1.RP.LB	ID No. 10.8 Roof Replacement & External Paintwork in Lavender Hill Part 3	1 224 208.14		Roof Replacement & External Paintwork in Lavender Hill Part 2 (Beulah Court building 2)	TCC(243Q/2016/17)	Terence Bent	Zaahir Jassiem		PO released to vendor		4503718414	19 Jul 2020
Sub level / Project	Requires Sub Level WBS	66Q/2017/18 Expansion	10 586 856.90		66Q/2017/18 Expansion		Alistair Stanbull	Alistair Stanbull					
Public Housing-Top Level/Programme	CPX.0017019-F1	Major Upgr Area South - External (Walls)	13 233 642.00		243Q Re-phased projects from FY20/21 (ID 10.1, ID10.4, ID10.9, ID10.10, ID10.11, ID10.13, ID10.12, ID10.1 & ID10.43)		Terence Bent	Zaahir Jassiem					
Sub-level / Project	CPX.0017019-F1.WR.WA	ID No. 10.1 Window Replacement in Grassy Park (Slate, Pearl, Garnet, Robyn)	1 159 930.79		Window replacement in Grassy Park (Slate, Pearl, Garnet, Robyn Court)	TCC(243Q/2016/17)	Terence Bent	Zaahir Jassiem	Project Cancelled on 15.09.2020 (Rephased)	Project Cancelled			
Sub-level / Project	CPX.0017124-F1.SP.R3	ID 6.2 Stack Pipe Replacement in Uitsig Phase 2	1 133 510.58	1 133 510.58	Stack Pipe Replacement in Uitsig Phase 2 (6 courts)	TCC(243Q/2016/17)	Ian Andre Davids	Ian Andre Davids	Project cancelled (Budget cut) (rephased)	PO released to vendor		4503733791	
Sub level / Project	CPX.0017019-F1.WR.WC	ID No. 10.4.1 Window Replacement and External Paintwork in Ocean View Phase 2.1	1 149 414.57		Window Replacement and External Paintwork in Ocean View Phase 2.1, MILKY WAY (2 Blocks)	TCC(243Q/2016/17)	Terence Bent	Zaahir Jassiem		PO released to vendor		4503725912	07 Aug 2020
Sub level / Project	CPX.0017019-F1.WR.WD	ID No. 10.4.2 Window Replacement and External Paintwork in Ocean View Phase 2.2	1 149 414.57		Window Replacement and External Paintwork in Ocean View Phase 2.2, MILKY WAY Blocks (2 Blocks)	TCC(243Q/2016/17)	Terence Bent	Zaahir Jassiem		PO released to vendor	13593035	4503732512	21 Aug 2020
Sub level / Project	CPX.0017019-F1.WR.WE	ID No. 10.4.3 Window Replacement and External Paintwork in Ocean View Phase 1.1	1 149 414.57		Window Replacement and External Paintwork in Ocean View Phase 1.1, Blocks (MILKY WAY 2 Blocks)	TCC(243Q/2016/17)	Terence Bent	Zaahir Jassiem		PO released to vendor		4503725915	07 Aug 2020

Sub level / Project	CPX.0017019-F1.WR.WF	ID No. 10.4.4 Window Replacement and External Paintwork in Ocean View Phase 1.2	1 149 414.57		Window Replacement and External Paintwork in Ocean View Phase 1.1, Blocks (MILKY WAY 2 Blocks)	TCC(243Q/2016/17)	Terence Bent	Zaahir Jassiem		PO released to vendor			4503725914	07 Aug 2020
Sub level / Project	CPX.0017019-F1.WR.WG	ID No. 10.9 External Paintwork in Parkwood, Willow Walk	728 840.13		External Paintwork in Parkwood, Willow Walk	TCC(243Q/2016/17)	Terence Bent	Zaahir Jassiem		PO released to vendor			4503718419	18 Jul 2020
Sub level / Project	CPX.0017019-F1.WR.WH	ID No. 10.10 Window Replacement and servicing in Parkwood, Willow & Parkers Walk	1 532 952.67		Window replacement & servicing in Parkwood, Willow Walk (16 Blocks) and Parkers Walk (17 blocks)	TCC(243Q/2016/17)	Terence Bent	Zaahir Jassiem		PO released to vendor			4503718425	19 Jul 2020
Sub level / Project	CPX.0017019-F1.WR.WI	ID No. 10.11 External painting in Retreat, Joe Marks Avenue	883 863.47		External paintwork in Retreat, Joe Marks Avenue (28 blocks)	TCC(243Q/2016/17)	Terence Bent	Zaahir Jassiem		PO released to vendor			4503718424	18 Jul 2020
Sub level / Project	CPX.0017019-F1.WR.WJ	ID No. 10.13 Window replacement in Retreat, Joe Marks Avenue (15-28 blocks)	1 153 262.19		Window replacement in Retreat, Joe Marks Avenue (15-28 blocks)	TCC(243Q/2016/17)	Terence Bent	Zaahir Jassiem		PO released to vendor			4503718407	19 Jul 2020
Sub level / Project	CPX.0017019-F1.WR.WK	ID No. 10.12 Window replacement in Retreat, Joe Marks Avenue	1 153 262.19		Window replacement in Retreat, Joe Marks Avenue (1-14 blocks)	TCC(243Q/2016/17)	Terence Bent	Zaahir Jassiem		PO released to vendor			4503718411	19 Jul 2020
Sub level / Project	CPX.0047424-F1.SP.R2	ID 6.1-Stack Pipe Replacement in Uiteig Phase 1.2 (10 Courts)	1 219 986.63	1 219 986.63	Stack Pipe Replacement in Uiteig Phase 1.2 (10 Courts)	TCC(243Q/2016/17)	Ian Andre Davids	Ian Andre Davids	Project cancelled (Budget cut) (rephased)				4503726153	
Sub level / Project	CPX.0047424-F1.SP.R1	ID 6.1-Stack Pipe Replacement in Uiteig Phase 1.1 (10 Courts)	1 219 985.63	1 219 985.63	Stack Pipe Replacement in Uiteig Phase 1.1 (10 Courts)	TCC(243Q/2016/17)	Ian Andre Davids	Ian Andre Davids	Project cancelled (Budget cut) (rephased)					
Sub level / Project	CPX.0017071-F1.SC	Asbestos Roof Replacements -Scottsdale	448 525.00		Scottsdale Roof & Ceiling Replacements Rivonia Court 1 block	TCC(243Q/2016/17)	Zaahir Jassiem	Zaahir Jassiem		PO released to vendor			4503741293	02 Sep 2020
Public Housing-Top Level/Programme	CPX.0015783-F1	Major Upgr Area South - Internal FY21	11 633 253.00		357Q/2018/19 (staircase term tender) to be cancelled and assumption that 66Q/2017/18 expansion to pilot double storey staircases will not be approved despite several double storey staircases collapsing, due to local office as eligibility criterion deemed bias by AGSA. budget to be spent against 296Q (Soil stack realocation including backyarder soil drainage upgrade to multi storeys in South Region) and 212Q, 128Q & 308Q (ELECTRICAL WORKS TERM TENDERS) are available to spend budget.		Terence Bent	Zaahir Jassiem						
		Over Budget/Under Budget	7 633 253.00	7 633 253.00										
		Sub Level Project Total	4 000 000.00											
Sub level / Project	sub-level WBS required	66Q/2017/18 contingency softlock	4 377 871.00		66Q/2017/18 contingency softlock	GHC 66Q/2017/18	Alistair Stanbull	Alistair Stanbull		Status unknown				
Sub level / Project	CPX.0015783-F1.SA	Soil stack realocation in Ocean View phase 1	2 000 000.00		Ocean View	Quetzal(296/2016/17)	Terence Bent	Zaahir Jassiem		Status unknown				
Sub level / Project	CPX.0015783-F1.SB	Soil stack realocation in Ocean View phase 2	2 000 000.00		Ocean View -Water	Quetzal(296/2016/17)	Terence Bent	Zaahir Jassiem		Status unknown				
Public Housing	CPX.0017024-F1	Trunking Radios: Additional FY21	550 000.00		Trunking radios purchased over a 12 month period as and when required.	RFQ	Portia September	Sonia Fillies		PO released to vendor	13609329		4503742714	02 Sep 2020
Public Housing	CPX.0017149-F1	Upgrading of Depots - Central FY21	500 000.00		Upgrading of Depots in Central region. Upgrade of Bishop Lavis -Carpeting & vinyl floor covering; new airconditioners, partitioning construction of boardroom		Ian Andre Davids	Ian Andre Davids						
		Over Budget/Under Budget	-											
		Sub Level Project Total	500 000.00											
Sub level / Project	CPX.0017149-F1.CA	Upgrading of Depots Central	500 000.00			Aveng Grinaker (29Q/2016/17)	Ian Andre Davids	Ian Andre Davids		PO released to vendor			4503727779	03 Aug 2020
Sub level / Project		Upgrading of Depot Store - Central	-		Upgrading of Depot Store - Central	Various	Portia September	Portia September						
Public Housing	CPX.0017073-F1	Upgrading of Depots - East FY21	481 041.00		Zaahir to provide detailed scope		Tivani Hlongwane	Tivani Hlongwane						
		Over Budget/Under Budget	231 041.00	231 041.00										
		Sub Level Project Total	250 000.00											
Sub level / Project	CPX.0017073-F1.EA	Upgrading of Depots East	250 000.00			Zaahir to provide	Tivani Hlongwane	Tivani Hlongwane	TH - Because of the budget shortfall, we are revising the scope of work	Status unknown. Waiting for new quotes.				
Sub level / Project		Upgrading of Depot Store - East	-		Upgrading of Depot Store - East	Various	Portia September	Portia September						
Public Housing	CPX.0017075-F1	Upgrading of Depots - North FY21	250 000.00		Zaahir to provide detailed scope		Zaahir Jassiem	Zaahir Jassiem						
		Over Budget/Under Budget	-											
		Sub Level Project Total	250 000.00											
Sub level / Project	CPX.0017075-F1.NA	Upgrading of Depots North	250 000.00	250 000.00		Aquila (254G/2016/17)	Zaahir Jassiem	Zaahir Jassiem						
Sub level / Project		Upgrading of Depot Store - North	-		Upgrading of Depot Store - North	Various	Portia September	Portia September	Project cancelled (budget cut) (rephased)					
Public Housing	CPX.0017023-F1	Upgrading of Depots - South FY21	250 000.00		Aiming to gain additional funding - Terence liaising with Contractors. Sites to be confirmed in Grassy Park		Terence Bent	Zaahir Jassiem						
		Over Budget/Under Budget	-											
		Sub Level Project Total	250 000.00											
Sub level / Project	CPX.0017073-F1.SA	Upgrading of Depots South	250 000.00			Terence to Provide	Terence Bent	Zaahir Jassiem		Status unknown				
Sub level / Project		Upgrading of Depot Store - South	-		Upgrading of Depot Store - South	Various	Portia September	Portia September						
Public Housing Top Level/Programme	CPX.0013568-F1	Install Rental Stock Sub-Meters FY21	9 307 651.00		Budget transferred from FY19/20 to complete projects not completed due to COVID-19 delays. Tenders: 41S/2016/17, 53Q/2016/17 & 197Q/2018/19. Projects are (Leonsdale (Type 1 & 2) (352 units, 25 buildings), Avon Estate (192 units, 12 buildings), Ocean View (600 units, 48 buildings), Lavender Hill Staircase Reinstatement (288 units, 12 buildings), Lotus River B WP6 (9 buildings), Lotus River C-F WP7 (9 buildings), Grassy Park WP8 (5 buildings), Plumstead A (2.5 buildings), Plumstead B (2.5 buildings), WP10A Targeted Labour, WP10 B Targeted CLO, WP10C Emergency Repairs at Ottery, Ottery B WP3B, Ottery B WP3C, Ottery B WP4A, Ottery B WP4B, Ottery B WP3A & Solum Flats Geysers. Available term tenders do not contain pertinent rates to execute scope in rental stock, eg. Local labour & Community Liaison Officer, as these rates are critical for the success of projects in rental stock. Secondly, 356Q/2018/19 (general building term tender) to be cancelled due to local office as eligibility criterion deemed bias by AGSA.		Alistair Stanbull	Alistair Stanbull						
		Over Budget/Under Budget	4 881 881.98	4 131 882.00										
		Sub Level Project Total	4 425 769.02											
Sub level Project	CPX.0013568-F1.RS.RA	WP7 External water supply riser installation in Lotus River C to F	90 565.87		External water underground ring main installations connecting metered external municipal supply to sub-metered manifolds for Lotus River C to F (9 buildings)	Nejeni (53Q/2016/2017)	Alistair Stanbull	Alistair Stanbull		PO released to vendor			4503726633	28 Aug 2020
Sub level Project	CPX.0013568-F1.RS.RC	WP3A External water supply riser installation in Ottery B	932 776.66		External water underground ring main installations connecting metered external municipal supply to sub-metered manifolds for Ottery B (7 buildings)	Nejeni (53Q/2016/2017)	Alistair Stanbull	Alistair Stanbull		PO released to vendor			4503726636	28 Aug 2020

