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1. **ITEM NUMBER: MC 57/06/11**
2. **STRATEGY & PLANNING : FINAL 2011/2012 DIRECTORATE EXECUTIVE SUMMARY OF THE SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLANS (SDBIP's)**

**ISICWANGCISO –BUCHULE NOCWANGCISO: ISISHWANKATHELO
SOKUGQIBELA SESIGQEBA SECANDELO LOLAWULO SONYAKA- MALI
KA 2011/2012 SONIKEZELO NGEENKONZO NESICWANGCISO
SOKUZALISEKISWA KOHLAHLO LWABIWO MALI(SDBIP'S)**

**STRATEGIE EN BEPLANNING: DIREKTORAAT SE FINALE
BESTUURSOPSOMMING VAN DIE DIENSLEWERINGS EN
BEGROTINGSIMPLIMENTERINGSPLAN(SDBIP) VIR 2011/2012**

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3. **RECOMMENDATION FROM PLANNING & ENVIRONMENT PORTFOLIO COMMITTEE: 3 MAY 2011 (PLAN 07/05/11)**

RECOMMENDED that:

- (a) the Executive Mayor in consultation with the Mayoral Committee approves the final 2011/2012 Directorate Executive Summary of the Service Delivery and Budget Implementation Plan;
- (b) Council notes the final 2011/2012 Directorate Executive Summary of the Service Delivery and Budget Implementation Plan.

AANBEVELING dat:

- (a) die Uitvoerende burgemeester in oorlegging met die burgemeesterskomitee die direktoraat se finale beknopte oorsig van die dienslewerings en begrotingsimplimenteringsplan vir 2011/2012 goedkeur;
 - (b) die Raad kennis neem van direktoraat se finale beknopte oorsig van dienslewerings en begrotingsimplimenteringsplan vir 2011/2012.
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ISINDULULO

- (a) Ukuba uSodolophu wesigqeba ecebisana neKomiti yoLawulo yakhe makaphumeze isiShwankathelo sokugqibela sesiGqeba kwiCandelo loLawulo sokuNikezelwa kweNkonzo nesiCwangciso sokuZalisekiswa koHlahlo lwabiwo mali kowama 2011/2012;
 - (b) ukuba IBhunga maliqwalasele isiShwankathelo sokugqibela sesiGqeba seCandelo loLawulo nesiCwangciso zokuZalisekiswa koHlahlo lwabiwo mali kowama 2011/2012.
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**REPORT TO PLANNING AND ENVIRONMENT
PORTFOLIO COMMITTEE
MAYCO
COUNCIL**

CITY OF CAPE TOWN | ISIXEKO SASEKAPA | STAD KAAPSTAD

1. **ITEM NUMBER :** PLAN 07/05/11

2. **SUBJECT (LSUB0934)**

STRATEGY AND PLANNING: FINAL 2011/2012 DIRECTORATE EXECUTIVE SUMMARY OF THE SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

2. **ISIHLOKO**

**ISICWANGCISO-BUCHULE NOCWANGCISO: ISISHWANKATHELO
SOKUGQIBELA SESIGQEBA SECANDELO LOLAWULO SONYAKA-MALI
KA-2011/2012 SONIKEZELO NGEENKONZO NESICWANGCISO
SOKUZALISEKISWA KOHLAHLO-LWABIWO-MALI (SDBIP)**

2. **ONDERWERP**

**STRATEGIE EN BEPLANNING: DIREKTORAAT SE FINALE
BESTUURINGSOPSOMMING VAN DIE DIENSLEWERINGS-EN-
BEGROTINGSIMPLEMENTERINGSPLAN (SDBIP)
VIR 2011/2012**

3. **PURPOSE**

The purpose of this report is to submit to the Portfolio Committee for their consideration and recommendation to the Executive Mayor, the final 2011/2012 Directorate Executive Summary of the SDBIP.

These documents underpin the 2011/2012 Corporate SDBIP that will be submitted to the Executive Mayor for approval in terms of section 53 (1)(c)(ii) and 69(3)(a) of Act No. 56 of 2003: Local Government: Municipal Finance Management Act (MFMA).

4. **FOR DECISION BY**

The Executive Mayor in consultation with the Mayoral Committee.

5. EXECUTIVE SUMMARY

In terms of the MFMA: Municipal Budget and Reporting Regulations, a Directorate Executive Summary must be completed for each Directorate SDBIP.

The final 2011/2012 Directorate Executive Summary contains *inter alia* a brief description of financial information on the capital and operating budget as required by the Regulations. It also contains a brief description of the directorate's structure, the services provided and the customer groups, as well as how the directorate's objectives and indicators relate to the Integrated Development Plan.

The final Directorate Executive Summary is attached as **Annexure A**.

The purpose of this report is to submit the final 2011/2012 Directorate Executive Summary of the SDBIP to the Portfolio Committee for consideration and recommendation to the Executive Mayor.

The 2011/2012 Directorate Executive Summary and SDBIP will be submitted to National and Provincial Treasury and the electronic versions will be placed on the city website at www.capetown.gov.za/idp after noting by Council.

6. RECOMMENDATIONS

- 6.1 That the Portfolio Committee makes recommendation to the Executive Mayor on the contents of the final 2011/2012 Directorate Executive Summary of the Service Delivery and Budget Implementation Plan
- 6.2 That the Executive Mayor in consultation with the Mayoral Committee approves the final 2011/2012 Directorate Executive Summary of the Service Delivery and Budget Implementation Plan
- 6.3 That Council notes the final 2011/2012 Directorate Executive Summary of the Service Delivery and Budget Implementation Plan

6. ISINDULULO

- 6.1 Ukuba iKomiti yeMicimbi mayenze isindululo kuSodolophu weSigqeba kgokuqulathwe kwisiShwankathelo seSigqeba sonyaka-mali ka-2011/2012 seCandelo loLawulo neSicwangciso sokuZalisekiswa koHlahlo-lwabiwo-mali.

- 6.2 Ukuba uSodolophu wesigqeba ecebisana neKomiti yoLawulo/ kaSodolophu makaphumeze isiShwankathelo seSigqeba esingoNikezelo

lwenkonzo sonyaka-mali ka-2011/2012 seCandelo loLawulo neSicwangciso sokuZalisekiswa koHlahlo-lwabiwo-mali.

6.3 Ukuba iBhunga maliqaphele isiShwankathelo seSigqeba ssonyaka-mali ka2011/2012 seCandelo loLawulo neSicwangciso sokuZalekiswa koHlahlo-lwabiwo mali.

6. AANBEVELING

6.1 Dat die Portefeuljekomitee aanbevelings maak by die Uitvoerende Burgemeester oor die inhoud van die direktoraat se finale beknopte oorsig van die dienslewering-en-begrotingsimplementeringsplan vir 2011/2012.

6.2 Dat die Uitvoerende Burgemeester in oorlegpleging met die Burgemeesterskomitee die direktoraat se finale beknopte oorsig van die dienslewering-en-begrotingsimplementeringsplan vir 2011/2012 goedkeur.

6.3 Dat die Raad kennis neem van direktoraat se finale beknopte oorsig van die dienslewering-en-begrotingsimplementeringsplan vir 2011/2012.

7. DISCUSSION/CONTENTS

a. Constitutional and Policy Implications

This process is driven by legislation.

b. Environmental implications

Does your report have any environmental implications: No ☒ Yes ☐

c. Legal Implications

The process of preparing a Service Delivery and Budget Implementation Plan must *inter alia* comply with :

Section 53(1)(c)(ii) and 69(3)(a) of Act No. 56 of 2003: Local Government: Municipal Finance Management Act as well as the Municipal Budget and Reporting Regulations (Schedule A, Part 2, Sections 22, 23 & 24).

In terms of the MFMA: Municipal Budget and Reporting Regulations a Directorate Executive Summary must be completed for each Directorate SDBIP.

d. Staff Implications

Does your report impact on staff resources, budget, grading, remuneration, allowances, designation, job description, location or your organisational structure?

No ☒

Yes ☐

e. Risk Implications

Does this report and/or its recommendations expose the City to any risk?
No.

f. Other Services Consulted


All relevant Directorates were consulted.

ANNEXURES: to be tabled at the meeting

Annexure A: Final 2011/2012 Directorate Executive Summary of the Service Delivery and Budget Implementation Plan

FOR FURTHER DETAILS CONTACT :

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DIRECTORATE	Strategy and Planning
FILE REF NO	



LEGAL COMPLIANCE

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

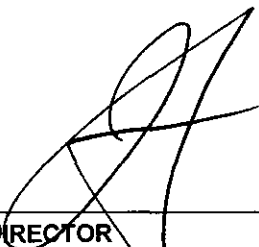
☐ NON-COMPLIANT

NAME JEAN ROMAN
TEL (021) 400 - 2753
DATE 01/04/2011

Comment:

Certified as legally compliant:

Based on the contents of the report.

EXECUTIVE DIRECTOR

[Compulsory to Insert name]

(Author to obtain signature before submission to Executive Support)

I. BROMFIELD

DATE 12/4/2011

Comment:

(Author to obtain all signatures before submission to Executive Support)

FINAL DIRECTORATE: STRATEGY AND PLANNING

EXECUTIVE SUMMARY

OF THE DIRECTORATE SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2011/2012

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ACTING EXECUTIVE DIRECTOR: DR IVAN BROMFIELD

Website (for detailed SDBIP) : www.capetown.gov.za/idp

1. OVERVIEW

The Directorate: Strategy and Planning is one of twelve City Directorates that serve the City, ratepayers and residents of Cape Town. The Directorate is comprised of six functional departments and units:

- Planning and Building Development Management (PBDM)
- Environmental Resource Management (ERM)
- Spatial Planning and Urban Design (SPUD)
- Strategic Development Information and Geographic Information Systems (SDIGIS)
- Development Facilitation Unit (DFU)
- Support Services Unit

This Directorate Business Plan for 2011/2012 is the key planning instrument informing our Directorate's core business focus and the allocation of resources during the period from 1 July 2011 to 30 June 2012. The Business Plan is informed by the collective challenges we face and our shared vision for the goals we aspire to achieve, as a Directorate specifically and a City generally. It serves as a corporate knowledge and information resource to internal and external stakeholders about the nature, objectives and approach of our work. It integrates the business plans and objectives of the various departments within the Directorate and also guides our interaction with the City leadership, key stakeholders, customers, local communities and other spheres of government.

The Directorate Operational Theme for 2011/2012 is **Service Delivery Integration**.

The six **Service Delivery Focus Areas** for 2011/2012, are as follows:

- The Directorate and the Departments need to play a stronger corporate leadership role.
- The focus must be on integrated service delivery, both within the Directorate as well as with other sister departments in the City Administration.
- Assist in finding innovative responses to the urbanization challenges that the City faces and ensure the future resilience of the city.
- Ensure performance excellence and accountability in all Departments, including the devolution of accountability to Levels 4 and 5 within the Directorate management structure.
- Enhance the Directorate and the City's information and knowledge management functions.

- Ensure integrated management and protection of the city's natural assets, which underpin our economy and contribute to our global desirability as an investment destination.

2. PURPOSE AND SERVICE MANDATE OF THE DIRECTORATE

The overall purpose and service mandate of the Strategy & Planning Directorate takes cognizance of the developmental duties of municipalities as derived from Section 153 of the Constitution which requires local government in its planning processes “to give priority to the basic needs of the community, and to promote the social and economic development of the community”.

The Directorate: Strategy and Planning's **Constitutional mandates** are derived from section 156 (1) of the Constitution of the Republic of South Africa, 1996, which are listed in Schedules 4 and 5 as:

- Building regulations
- Municipal planning
- Municipal public works
- Billboards and display of advertisements in public places
- Control of public nuisances
- Control of undertakings that sell liquor to the public
- Fencing and fences
- Local amenities
- Public places

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Furthermore, the core functions of the Directorate are regulated and controlled by the following **statutes and legislation**:

- Land Use Planning Ordinance, No 15 of 1985 (LUPO) & LUPO Scheme Regulations
- National Environment Management Act, No 107 of 1998 and Regulations (NEMA)
- National Heritage Resources Act, No 25 of 1999 (NHRA)
- National Building Regulations and Buildings Standards Act, No 103 of 1977
- Scheme Regulations promulgated under Black Communities Development Act, No 4 of 1984
- Less Formal Townships Establishment Act, No 113 of 1991 (LEFTEA)
- Removal of Restrictions Act, No 84 of 1967
- Physical Planning Act, No 125 of 1991

- Outdoor Advertising and Signage By-law, No 5801 of 2001
- Promotion of Administrative Justice Act, No 3 of 2000 (PAJA)
- Municipal Systems Act, No 32 of 2000
- Local Government Municipal Planning & Performance Management Regulations 2001
- Spatial Data Infrastructure Act, No 54 of 2003 (SDI)
- Land Survey Act, No 8 of 1997
- National Environmental Management: Integrated Coastal Management Act
- National Environmental Management: Biodiversity Act
- National Environmental Management: Protected Areas Act
- Environmental Conservation Act (not sure if this still applies)
- Conservation of Agricultural Resources Act
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The Directorate's **strategic service delivery objectives** are:

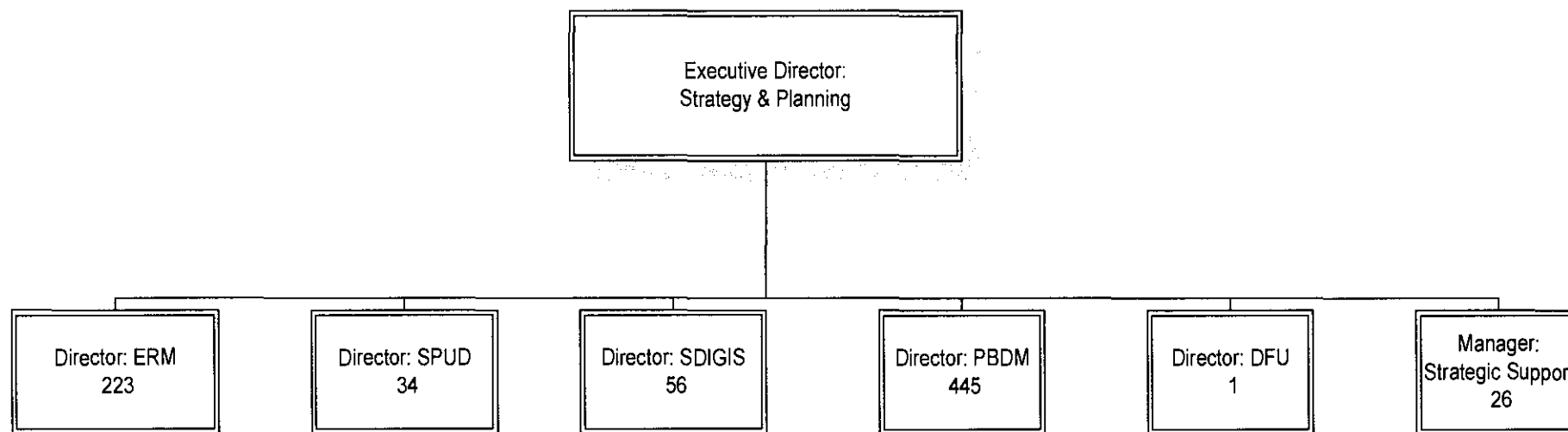
- To develop and implement a holistic ecosystems approach to urban management in Cape Town that ensures that environmental issues are mainstreamed into city operations, and works towards the preservation and rehabilitation of functional ecosystems.
- To ensure that the City can attract sustainable development aligned to the City's strategies and policies by unlocking and facilitating the processes of building development and land use management applications.
- To provide a service to the developers and property owners of Cape Town which is efficient and effective and continues to reduce the turnaround time of the approval processes.
- To lead and be dynamic in shaping the City's short and longer term future growth and development path through the City Development Strategy and Spatial Development plans in order to ensure improved quality of life
- To formulate a City wide climate change response plan that addresses issues of climate change mitigation, climate adaptation and resilience, and energy efficiency.
- To provide ready access to accurate and reliable strategic and spatial (GIS) information to inform development planning and decision-making.
- To improve the enforcement aspects of the City's building development and land use regulation functions.
- To improve the City's environmental compliance.
- To ensure that the City's key economic and social asset - its natural environment - is protected, integrated into the urban landscape, and optimised for maximum social and economic benefit.

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- To lead and facilitate the implementation of the City's Information and Knowledge Management Framework and policy to develop the City's information and knowledge assets to support the City's strategic development processes and service delivery

3. SENIOR MANAGEMENT ORGANOGRAM

The Directorate organogram (with the staff numbers per Department, as at 31 March 2011) is represented schematically as follows:



4. DIRECTORATE LINKAGES TO THE IDP

The following Strategic Focus Areas in the Council's Integrated Development Plan (IDP) are addressed directly by the core business areas of the Directorate:

- Strategic Focus Area 1: Shared Economic Growth and Development
- Strategic Focus Area 3: Energy Efficiency for a Sustainable Future
- Strategic Focus Area 5: Integrated Human Settlements
- Strategic Focus Area 8: Good Governance and Regulatory Reform

5. DECENTRALISED SERVICE DELIVERY MODEL

The implementation of the Eight District Service Delivery Model by the Directorate in 2008/09 was a business improvement and service delivery success story. Structured around the reorganisation of the PBDM Department from 17 offices to 8, the operational model for the Directorate is to provide decentralised service delivery by the Directorate's four functional Departments. The model also supports the Council's System of Delegations in that it clearly defines the levels of authority and accountability at the lowest possible levels of decision-making in the organisation, with appropriate checks and balances.

A diagram illustrating the Directorate's Decentralised Service Delivery Model is on the next page.

All eight PBDM offices were operationalised during 2008/2009 and during 2009/2010 good progress was made to operationalise ERM and SPUD's district and/or regional functionalities in terms of this structure. This finalisation of this process has proved to be challenging in the context of the Council decisions in late 2009 and also in 2010 to introduce cut-backs in staffing budgets and the delimitation of certain vacant positions. However, the operationalising of the district/regional functionalities to a minimum level was completed by mid-2010.

The focus of enhancing the Directorate's performance and service delivery, in 2010/2011 on streamlining the cross-Directorate service integration in respect of spatial planning, land use management and building plan approval processes. This will require the commitment and co-operation of all the relevant City Directorates, in particular Transport Roads & Major Projects, Utilities, Safety & Security, Health and Housing. Significant achievements were made in integrating spatial planning, land-use management and environmental planning in the re-drafting of the district integrated Spatial Development Plans\ Environmental Management Frameworks .

During 2009/10, and 2010/2011 the Environmental Resource Management department underwent a business improvement process. The aim of this process included the following:

- Streamline the current "Head Office function" into one branch, through creating lean, work-based clusters under a single manager.
- Reduce the number of staff employed at level 3 Management level, and so change the top heavy structure. This was made possible due to a number of resignations of level 3 management staff in the previous years.
- Focus on building resources and capacity at the district level, through the Biodiversity and Environmental and Heritage Management Branches.
- Establish an on-the-ground operational structure in line with the organisation's "eight district operational model". This operational structure, apart from servicing the public, very importantly, provides other line departments in the regions and districts with environmental and heritage guidance through an integrated working relationship with other departments within the

directorate and with other directorates within the City. These include City Parks, Sport and Recreation, Environmental Health, Solid Waste, Catchment Management, to name but a few. Due to resource constraints ERMD has aligned its districts into four regions (all aligned to the Organisation's and the Planning and Building Development Management Department's District Service Model). This current alignment would also allow for the future development of ERMD's complete eight district model as capacity is increased.

- Grow key implementation projects on the ground through the establishment of a specific branch to co-ordinate ERMD's partnerships, grants, major programmes and projects in an efficient and effective manner. The aim is to grow CAPEX spending with the assistance of external funding and partnerships across the City to increase the range of environmental opportunities for communities.

ERMD is moving towards implementing this process in the first half of 2011, subject to timeframes related to appointment of new staff.

The SDI&GIS Department supports the District model by enabling one-stop access to district-specific information and knowledge decision-support through web-based information and knowledge management tools (a development information and knowledge hub).

6. PERFORMANCE PROGRESS AND IMPACT DURING 2010/2011

Strategic Focus Area: Shared Economic Growth and Development

Preparing for Cape Town's Longer Term Development

The City has recognised that Cape Town's ongoing development requires a longer-term i.e 20 – 30 year strategic plan, underpinned by a visionary approach focused on sustainability. The Directorate is a key roleplayer in the formulation and facilitation of the preparation of a City Development Strategy (CDS) for the future growth and development of Cape Town..

A City Development Strategy (CDS) Mayco Subcommittee is guiding the process. A draft strategic framework, known as Cape Town 2040 – A Strategic Framework for a City Development Strategy (CDS) for Cape Town, was endorsed by the Mayoral Committee on 2 June 2010. This draft strategic framework is an important starting point for engagement and discussion with city leaders and other stakeholders regarding the development of an inclusive and effective CDS for Cape Town. It identifies key areas on which the City must focus in order to achieve the vision for Cape Town 2040; four Strategic Levers have been identified in the CDS Strategic Framework as a starting point: Economic competitiveness; Natural Environment; City Form and Social Development. Revised Framework was submitted to Strategic Mayco on 4 April 2011 following engagements to include a broader consultation and engagement process as part of (Phase 2) to finalize CDS by December 2011 .

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Given the importance of a cohesive and unified approach to the long-term development of Cape Town, the City began an initial engagement phase with city leaders from business, universities and professional bodies in November 2010. The CDS is seen as the overarching guiding strategy and will inform, as well as be informed by other City strategies and frameworks including the Spatial Development Strategy (SDF – see below), and the Economic Development Strategy (EDS)

Shaping Cape Town's Future

The Directorate is leading a project, Planning for Future Cape Town, which has as its goal to operationalise a plan, known as a Spatial Development Framework ('SDF') that sets guidelines about how and where Cape Town should grow and develop in the future. During 2010, the draft SDF plans were prepared and two rounds of public participation completed, with the approval of the SDF expected towards mid 2011.

The SDF will preparation of plans that will guide the physical development of the city. Spatial plans are also used to inform the assessment of applications submitted by property developers and guide changes in land-use rights and public investment in infrastructure. The success of spatial planning relies on partnerships between the private sector, communities and other spheres of government.

The City Of Cape Town as a developing city has an obligation, in terms of applicable law and through its urban planning and building development management system, to create an orderly and functional urban and built environment that addresses the needs of its various communities. The primary purpose of the urban planning and building development management system is to create an effective, efficient and functional built environment in Cape Town, which promotes and facilitates sustainable development through equitable and effective service delivery.

Property development have for a number of years been a substantial contributor to the construction sector. The level of property investment has declined substantially since 2006 (in the order of 40%) and is currently in a consolidation and recovery phase. The City of Cape Town, through ongoing business improvement initiatives, has consistently achieved its application turn around targets for the past number of years including the phase of the recession which is being experienced globally.

The City of Cape Town further to its continuous improvement of its business processes is currently considering a range of new interventions to assist the sector in its recovery phase. One of these initiatives is the streamlining and modernizing of the regulatory framework for urban planning and building development applications which could include dedicated facilitation services for high impact property developments.

PBDM is currently managing 27 different zoning schemes throughout the City, some of which date back to the 1940's. Each of these have different and sometimes conflicting zones, development rules, definitions and provisions that control the use and development of land in the City. Unifying these different zoning schemes into a new Cape Town Zoning Scheme (CTZS) will result in a more functional and efficient land use management system. Instead of having different, complex zoning schemes for neighbouring areas, one unified zoning scheme will be more fair and understandable for residents, which will make it easier for people to comment on development applications in their area. During 2009 extensive public consultation on the CTZS took place and in March 2010 the final draft was advertised for public comment. The CTZS was submitted to Council for approval and recommendation to the MEC in December 2010.

In November 2009 Council resolved to transfer the Development Facilitation Unit (DFU) to the management portfolio of the Executive Director: Strategy & Planning. The appointment of a Director to head the DFU is currently being finalised and the business plan to operationalise the DFU is under preparation. In terms of a report adopted by the Mayoral Committee (Mayco) in June 2008, the Director will convene and chair an Inter-departmental Development Facilitation Steering Committee and report to a Development Facilitation Mayco Sub-Committee. In terms of the Mayco-approved terms of reference, the DFU will:

- Facilitate and coordinate major projects (value greater than R100m) and strategic projects as identified by the Mayco Sub-Committee.
- Develop and implement overarching strategies and policies to promote and facilitate major and strategic projects.
- Enable major developments on Council-owned land and market and promote the City as a desirable investment location for property development projects in partnership with the private sector.

It is important to note that the natural environment is one of Cape Town's most important economic assets. Not only is Cape Town an internationally recognised and sought after tourist destination, but the environmentally related lifestyle benefits of the Cape Town provide a strong incentive for people and businesses to locate themselves here. In order to ensure the long term sustainability of this asset, the Environmental Resource Management Department works towards optimising the use of this asset as an economic and social benefit, whilst ensuring its long term protection.

In 2009 the Council approved the City's Integrated Metropolitan Environmental Policy (IMEP) Environmental Agenda for 2009-2014, which sets seventeen defined goals, responsibilities and performance targets in order to ensure increased environmental performance by making environmental management an integral part of all the City's operational functions. In 2010, a business planning process took place in which implementation plans were developed in order to promote the ability of managers to reach their 2014 targets. For 2011/2012 the targets for 2014 will remain. IMEP will be reviewed to be made more relevant to the changing environment. A new Environmental Policy will be available within the next 12 months

ERM continues to strive for excellence in the management of the City's exceptional biodiversity. The City of Cape Town participated as one of 21 pioneer cities in the first phase of the Local Action for Biodiversity (LAB) programme. A report describing

the state of the City's unique and rare biodiversity was produced and the City's leaders committed to preserving biodiversity. A long-term Local Biodiversity Strategy and Action Plan (LBSAP) was also approved by the Council and its implementation was started in the 2009/2010 financial year. This includes a commitment to implement the Biodiversity Network Conservation Plan and effectively manage the City's nature reserves.

The Youth Environmental School (YES) programme's projects are making a positive impact on the knowledge and awareness of young learners across the City, with over 65 000 learners participating in programmes that reached over 55% of schools in Cape Town. More than 100 organisations were involved as partners and presented interactive, curriculum-based lessons and activities to learners. A further 33 000 learners and over 5 000 adults attended formal Environmental Education activities on the nature reserves, while over 170 000 visitors were recorded to the City's nature reserves.

The Sustainable Livelihoods Programme promoted the quality of life of hundreds of households through livelihoods and greening interventions amongst poor communities. Indigenous gardening, soil protection and community food gardens were promoted, and communities were capacitated on resource efficient living. Houses were retro-fitted with insulated ceilings, and a new low-cost housing development is being designed to break new ground in resource efficiency in this field.

The City's Green Goal 2010 Programme has been established to ensure that the hosting of the 2010 FIFA World Cup™ did not harm the environment, but in fact helped to make Cape Town an even more environmentally friendly city. The Green Goal Action Plan involved 41 greening projects. The maintenance of these greening projects will continue in 2011/2012.

The Cape Town Spatial Development Framework and eight district Spatial Development Plans/Environmental Management Frameworks were finalised in 2010/2011 having gone through an extensive and rigorous public participation process. Supporting Densification and Development Edges Policies were submitted for approval. These are important spatial policies guiding development in Cape Town so that it aligns with the City's strategies for economic development, energy efficiency for a sustainable future and integrated human settlements.

Strategic Focus Area: Climate Change

In March 2008 the Council incorporated a new Strategic Focus Area, *Energy Efficiency for a Sustainable Future*, into the IDP and at the same time established a Section 80 Energy Committee to advise the Executive Mayor on energy and climate change matters. EMT established an EMT Sub-Committee on Energy and Climate Change to coordinate the City Administration's inputs to the Energy Committee. The collective efforts of these two structures will try to ensure that Cape Town effectively reduces its carbon footprint and takes the necessary steps to conserve energy and adapt to the effects of climate change. Additionally, the

directorate has been participating in the Climate Change Think constituted by the City and the University of Cape Town's African Centre for Cities.

In April 2010 a detailed Energy and Climate Change Action Plan was prepared, which aimed to assist the City in meeting its energy and climate change goals through an integrated inter-Departmental programme. At the same time, a detailed Climate Adaptation Plan of Action was developed, with the aim of addressing the risk to the City's infrastructure, facilities and amenities and the potential impact on the economy. This action plan provides concrete actions that can be taken by the City in order to limit the potential impact of climate change.

In 2010, it became clear that it is necessary for these plans to be integrated into a City of Cape Town Climate Response Strategy, which will incorporate both climate change mitigation and climate adaption and resilience, and provide a suite of tools for achieving this. This response strategy will take a holistic ecosystems approach to climate change issues. One of the main goals of this strategy is to protect functional ecosystems where they currently exist, and to rehabilitate degraded ecosystems with the aim of restoring functionality, where possible. This will have the dual effect of building resilience by allowing natural systems to perform the role of buffering against extreme weather events and climate effects, whilst contributing towards climate change mitigation.

The Climate Change Response Strategy includes a number of existing and future initiatives, many of which are also self contained projects or programmes. Chief amongst these are the Coastal protection zone by-law, which aims to prevent future inappropriate coastal development and retain coastal buffer systems, and in doing so protect current and future coastal infrastructure; and the Biodiversity Network, a fine scale conservation plan which aims to protect the city's remaining natural vegetation, wetlands and ecosystems, ensure linkages between remnants, and promote the retention and protection of functional ecosystem services. ERMD's Sustainable livelihoods unit also has an important role to play, by working with communities to build resilience to potential climate change impacts.

The YES environmental education programme, Smart Living community and corporate campaigns, and the Smart Living Handbook are all important education and communication tools, and form a part of the response strategy. The Smart Living campaigns provides practical advice and interventions for living smarter and more sustainably, and has become a widely used resource.

In order to further promote the City's climate change response strategy, and to generally ensure that the City speaks with one voice on environmental issues, it has become necessary to develop a single environmental communication brand that will be used across the organisation when communicating with the public about the environment. This will help to ensure that messages are consistent, that conflicting messages are not put out and that there is no unnecessary duplication of work across departments or directorates. Additionally, it will mean that the public will become more aware of environmental and climate issues, and will be better able to make the connection between the various and diverse issues incorporated under the new brand.

Strategic Focus Area: Integrated Human Settlements

The re-drafted Cape Town Spatial Development Framework (SDF) was finalised by SPUD in mid-2010 following public comment and the public was given a final opportunity to comment on the revised document in December 2010- January 2011. The Spatial Development Framework (SDF) was endorsed by Council on 30 March 2011 and 8 District SDP/ Environmental Management Frameworks were prepared and two rounds of public participation is completed. 4 District Spatial Plans was endorsed by PepCo and submitted to Council for approval already. The SDF will replace the outdated spatial plans and policies that have been used to inform land use decisions, in some instances since 1988. The SDF will guide the way that Cape Town should grow in the future and contains the following core ideas:

- Cape Town's prosperity depends on how well it responds to challenges like urbanisation, poverty, infrastructure and service backlogs, energy and water supply, and climate change.
- The City's scenic beauty and heritage and cultural landscapes must be preserved as Cape Town grows and expands.
- Future City growth should be directed to occur around planned growth corridors, which are well served by public transport, cycle and pedestrian routes.
- A draft Densification Strategy has also been prepared to inform the SDF proposals.
- Proposals for urban and coastal development edges and related policies also inform the draft SDF.

The plans and policies of the SDF will:

- Indicate the areas best suited to urban development, the areas that should be protected, and the areas where development may occur if it is sensitively managed;
- Provide investors with a clear idea of where they should invest;
- Guide public investment in infrastructure and social facilities;
- Be used to assess development applications submitted by property developers; and
- Guide changes in land-use rights.

In parallel with the SDF planning process, SPUD and ERM also prepared eight Spatial District Plans (SDPs) and Environmental Management Frameworks (EMFs) for each of the City's eight Planning Districts. The re-drafted SDPs/EMFs were subjected to the same public participation processes in the first quarter of 2011.

The revised draft SDF and the eight SDPs/EMFs were prepared by joint District Planning Task Teams comprised of representatives of SPUD, ERM and PBDM. The CTSDf is programmed to obtain Council approval by 30 June 2011 and the same

time also obtain Council's recommendation of the final draft SDF to the Provincial Government of the Western Cape for approval as a structure plan in terms of LUPO.

By 30 June 2011, three Quality Public Spaces will be completed in Kleinvlei, Belhar and Delft. A further four including Scottsdene, Maynardville, Langa and Mfuleni will be on site. To date, 19 of the 23 Legacy spaces have been created or are under construction. An independent evaluation of the Quality Public Spaces programme was completed in 2010 which echoed the importance and relevance of the programme and made recommendations for improvement.

The Spatial and Urban Design Department initiated a medium to long term growth options project for Cape Town aimed at preparing a cross-sectoral long term plan for the urban growth of Cape Town in order to ensure sustainable growth and to enable timeous infrastructure planning and thus planning for housing delivery in particular. A detailed Phase 1 Plan will be completed by 30 June 2012

The City has recognised that the challenges of poverty and urbanisation need to be urgently addressed if Cape Town and its people are to grow, develop and become globally competitive. A draft framework strategy and implementation plan for addressing the challenges of poverty and urbanisation has been initiated by EMT in 2010-2011. The SDI & GIS Department will continue supporting this process in 2011/12 by providing required and available City development information and consultancy support as required to develop relevant indicators and monitoring processes for the implementation plan as well as supporting access, sharing and use of data, information, research and reports through City Development Information Resource Hub.

Strategic Focus Area: Good Governance and Regulatory Reform

The SDI&GIS department, through its Information and knowledge Management (IKM) Framework aims to develop the City's information and knowledge assets, increase the availability of information to decision-makers and support development planning and decision making through appropriate analysis and research.

For 2011/12, the department will focus on the implementation of the IKM Framework through the:

- establishment of a web-based 'Knowledge Hub' to enable one-stop reporting and access to development information and knowledge assets
- implementation of Partnership Model with other departments in the City to support the goals of the Information and Knowledge Management Framework and related information strategies

A key component of improving information management in the City is the R60 million Integrated Spatial Information Systems (ISIS) Project. This project was established was created to integrate property data, processes and systems across the City Administration and is due for completion in 2010/11. The project has in its first phase included SDI&GIS, PBDM, Housing, Property Management, Valuations and Revenue. For the 2011/12 period the focus will be on bedding-down this system for these departments and also planning the further extension and roll-out of the system to other departments within the City.

SDIGIS is also responsible for directing and coordinating the City's annual Community Satisfaction Survey. This annual survey tracks perceptions of service delivery across three sectors: business, communities and City Councillors. The third of these surveys was conducted during the second half of 2010; the finding will be presented to Mayoral committee and EMT while the next survey will be conducted in the latter half of 2011

The City continues to implement an environmental compliance strategy to ensure that service delivery meets regulatory targets, ensuring sustainable services, together with the development of an environmental enforcement strategy. Environmental compliance and enforcement functions are integrated city-wide with relevant service units responsible for planning service delivery and administration of city by-laws. ERMD coordinate and monitor compliance and work with Provincial government in the enforcement of national environmental legislation.

7. FINANCIAL INFORMATION

The Proposed Draft Capital Budget for 2011/ 2012	= R 50 0006 021
The Proposed Draft Operating Budget for Total Controllable Expenditure :2011/2012	=R 362,640,909
The Proposed Draft Revenue for 2011/2012	= R 83,729,306.92

***Financial Information will be finalised by Council in May 2011.**

7.1 Risk Assessment: Achievement of Revenue Projections, Any Expected Shifts in Revenue Patterns and Planned Alternative Sources of Revenue

The following is a summary of the Risk Assessment with regard to the Directorate achieving its Revenue projections, any expected shifts in Revenue patterns and possible alternative sources of Revenue:

- The economic downturn has resulted in a substantial decline in building plan applications that are received by PBDM – The value of residential building plans approved in 2009 dropped by 42% year-on-year, whilst the value of plans in the non-residential sector dropped by 32,5% during the same period. This has resulted in a substantial decline in PBDM's

revenue from building plan scrutiny fees, its major source of external revenue. There is very little that the Department can do to counter-act this due to the cyclical nature of the construction and development industry.

- Key projects in ERM's Energy and Climate Change programme and other "Greening" projects are almost wholly dependent on donor and grant funding (DANIDA and Restructuring Grants), which are coming to an end in December 2010.
- Environmental educational projects, programmes and campaigns that form part of the YES initiative are also largely dependent on grant funding (DANIDA and Lotto) which comes to an end at Dec 2010.
- The end of grant funding will have a major impact on ERM's service delivery, as over the past five years the Royal Danish Embassy (DANIDA) invested R35,15 million into the City; R6,75 million was received via a Restructuring Grant; and Lotto funding amounted to R 500,000. ERM will have to urgently identify additional sources of revenue and new grant and/or donor funding to replace these funding sources.
- In Biodiversity Management the current budgets are not sufficient to operate all the reserves in an optimal manner. The recent operating budget cuts will require a critical review by ERM during 2010/2011 to identify additional sources of revenue from the nature reserves in order to limit the risk of possibly having to close some of the reserves in 2011/2012.
- Additional resourcing of ERM projects based on establishing more Partnership Projects will also have to be investigated.
- The objective of the ISIS Project is to mitigate risks associated with Cadastral Data Management by implementing a system that integrates property and spatial data into a single system. The ongoing management and maintenance of ISIS, particularly data quality assurance, is at risk as limited additional Operational Budgets are available.
- Increased focus on enforcement from both the Planning & Heritage Departments results in legal battles & drastic legal cost. Legal costs are uncontrollable & forensic investigations within the Planning and Heritage departments are proving to very costly and have resulted in over-expenditure on budget in 2009/10. The 2010/11 budget is also overspent presently.
- Many of the professional streams in the departments fall within the scarce skill categories; this presents challenges for staff retention and recruitment.
- An aging work force, especially in the building development management work stream. A Staffing Strategy needs to be developed to address these issues.
- To fully establish the DFU and obtain approval for filling of posts as per Mayco resolution not yet implemented.

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7.2 The Directorate Capital Programme in the Context of the Overall Capital Programme of the City

The Directorate has a very modest Capital Programme of R74 million compared to the City's overall Capital Programme. The major capital projects for the Directorate for 2010/2011 include:

- ISIS Project – The objective of this R60 million project is to mitigate risks associated with Cadastral Data Management by implementing a system that integrates property and spatial data into a single system. = 2011/2012: R15,000,000 + R 1,000,000
- False Bay Ecology Park – A Capex investment of R7,9 million and a construction period of 10 months. The vision is to create a leading centre of conservation, environmental education and eco-tourism : 2011/2012= R964,12 + R 2,000,000
- Blaauwberg Conservation Area – The City has committed R17,3 million for the acquisition of additional land in 2010/2011 to conserve, protect and enhance the unique natural, historical and cultural resources of this area for the enjoyment and education of both present and future generations. = 2011/2012: R1,700,000 + R17,260,000
- Quality Public Spaces Projects – Over R32 million has been invested into this programme over the past three years. The projects for 2011/2012 include the completion of Scottsdene, Maynardville, Mfuleni and Langa. The focus of 2012 will be the alignment and prioritisation of Quality Public Spaces Programme with the City's informal settlements upgrading pilot programme. Over 32 million has been invested into this programme over the past three years.= 2011/2012; R11 208,875 + R 4,069,978
- Local Area Priority Initiatives (LAPIs): Provides a vision that serves to direct public spending (in accordance with the city's intentions) to clarify development environment for the developers and the public. Projects identified will form part of the Urban Settlements Development Grant, the Neighbourhood Partnership Development Grant (NDPG) and the City's internally funded budget (EFF).=2011/2012: R1,186,218 + R1,500,000
- Aerial Photography for Informal Settlements to monitor the growth of informal settlements and as a tool to inform planning by the various service departments. = 2011/2012: R1,400,000

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8. **OBJECTIVES AND INDICATORS OF THE DIRECTORATE SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)**

Objectives	Indicator(s) of this Objective	Target (Sept 2011)	Target (Dec 2011)	Target (March 2012)	Target (June 2012)
Establish a City Development Strategy (CDS) that puts people first for the future growth and development of Cape Town and which is supported by key strategic stakeholders in the City	Draft CDS document approved by Council	Further engagement with stakeholders on draft CDS framework	Progress report to Mayco on the development of a CDS for Cape Town	Refined CDS and high-level action plan prepared	Draft CDS document approved by Council
Sustainable City Growth Management	Cape Town Growth Options Study approved by Council	Nil	Nil	Preferred development options selected	Detailed Phase 1 plan completed

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Objectives	Indicator(s) of this Objective	Target (Sept 2011)	Target (Dec 2011)	Target (March 2012)	Target (June 2012)
Sustainable urban growth and development through legally compliant land use and building development management	% of Land Use applications finalised(Approved – Declined) within the 4 month processing period	80%	80%	80%	80%
	% of Land Use applications finalised(Approved – Declined) within the 7 month processing period	35%	35%	35%	35%
	Average % of building plan applications <500m ² Approved against the benchmark of 30 days turn around time	75%	75%	75%	75%
	Average % of building plans >500m ² Approved against the benchmark of 60 days turn around	75%	75%	75%	75%

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	time				
Reshaping our operational teams into high performance teams	The investigation and process of land use contravention (categories B and C) in terms of the LUMS Enforcement Policy within 20 days as it relates to the responsibility of the land use inspector	80% of all cases	80% of all cases	80% of all cases	80% of all cases

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An environmentally sustainable city with a high standard quality living environment	Revision of the Environmental Agenda 2009-2014, that includes a revised vision and targets, and raising awareness thereof.	Review process underway	First Draft Review completed	Draft review submitted to , PEPCO, comments to be incorporated	Environmental Agenda review finalised and implemented.
A city that is adapting well and building resilience to climate change and working towards building a low carbon and energy efficient city.	Climate Change Response strategy developed, approved and implemented	Consultation process completed and project initiated.	First Draft Completed, circulated to relevant stakeholders for comment	First draft to PEPCO, comments to be incorporated	Climate Change Response Strategy finalised and implemented.
An energy efficient and low carbon city	Development of an Optimum Energy Future Policy	Applied for funding for policy development	First draft complete	First round of stakeholder workshops completed; 2nd draft complete	Stakeholder workshops on a draft policy and strategies complete
An environmental brand that incorporates all environmental education and communication programmes across city line functions	All environmental education and communication programmes across the City aligned to new environmental brand.	Relevant programmes and projects identified, consultation process with project managers completed	New environmental identity options developed in conjunction with Corporate Communications and relevant departments	Report to PEPCO	Environmental Identity finalised and implemented.

Objectives	Indicator(s) of this Objective	Target (Sept 2011)	Target (Dec 2011)	Target (March 2012)	Target (June 2012)
Direct and manage regional , district, local and sectoral spatial plans and policies.	8 District SDP/EMF's approved by Council	3 rd round of public participation concluded	Milestone 8-8 District SDP/EMF's approved by Council and EMF's submitted to DEA & DEADP for approval	Nil	Nil
	Local Area plans (development guidelines/ investment frameworks) submitted to PEPCO / Council for endorsement	Nil	4X local area plans (development guidelines/ investment frameworks) submitted to PEPCO / Council for endorsement	Nil	Local Area plan submitted to PEPCO for endorsement : Monwabisi Feasibility study ; Kapteinsklip/ Mnandi Coastal Node Development Framework
Establishment of a Knowledge Hub through the development of integrated databases to enable one-stop reporting and access to development information and knowledge assets	Development of an Integrated Spatial Information System (ISIS) and Data Warehouse to link GIS, LIS and SAP	System development completed	Post-system review completed	Planning for ISIS Phase 2 completed	Implementation of Phase 2 initiated

	Development of web-based knowledge hub (City Development Resource Centre)	Portal established on Internet and operational	Uploading of additional 40 knowledge assets	Uploading of additional 40 knowledge assets	Uploading of additional 60 knowledge assets
To guide strategic development planning in the City through the provision of Analysis and Research	Completion of annual Community Satisfaction Survey (CSS) 2011-12	CSS 2011-12 Questionnaire design completed	CSS 2011-12 Fieldwork completed	CSS 2011-12 Data analysis completed	CSS 2011-12 Survey findings submitted to relevant committees
Ensuring enhanced service delivery with efficient institutional arrangements	Retention of scarce skills as measured by staff turnover	≤ 12% (within skilled categories)	≤ 12% (within skilled categories)	≤ 12% (within skilled categories)	≤ 12% (within skilled categories)
Objectives	Indicator(s) of this Objective	Target (Sept 2010)	Target (Dec 2010)	Target (March 2011)	Target (June 2011)
Ensuring enhanced service delivery with efficient institutional arrangements	Staff availability as measured by % absenteeism	≤ 4% (average over 12th month rolling period)	≤ 4% (average over 12th month rolling period)	≤ 4% (average over 12th month rolling period)	≤ 4% (average over 12th month rolling period)
	Percentage budget spent on implementation of WSP	Dir/Dept. projected % spend	Dir/Dept. projected % spend	Dir/Dept. projected % spend	90%
	Percentage improvement of responsiveness in service delivery	100%	100%	100%	100%
	% Compliance with approved EE plan	% compliance as determined by	% compliance as determined by	% compliance as determined by	% compliance as determined by

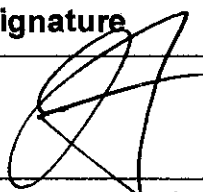
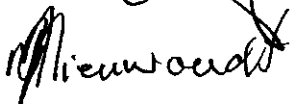
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	per Directorate in terms of new appointments for the current financial year.	Directorate /Departmental EE plans	Directorate /Departmental EE plans	Directorate /Departmental EE plans	Directorate /Departmental EE plans
Management of key financial and governance areas such as income control, cash flow, asset and risk management	Percentage spend of Capital Budget	Dir/Dept. projected cash flow	Dir/Dept. projected cash flow	Dir/Dept. projected cash flow	95%

Objectives	Indicator(s) of this Objective	Target (Sept 2010)	Target (Dec 2010)	Target (March 2011)	Target (June 2011)
	Percentage of Operating Budget spent	Dir/Dept. projected cash flow	Dir/Dept. projected cash flow	Dir/Dept. projected cash flow	95%
	Percentage annual asset verification process completed	0%	0%	0%	100% completed by 30 June
	Percentage Internal Audit findings resolved	70%	70%	70%	70%

9. AUTHORISATION

The undersigned do hereby indicate their agreement with the contents of this document and the outcomes.

	Name	Signature	Date
Acting Executive Director	Dr. Ivan Bromfield		12/4/2011
Mayco Member	Alderman M. Nieuwoudt		11/04/2011

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2011 / 2012 SDBIP : DIRECTORATE :STRATEGY AND PLANNING

2	ALIGNMENT TO IDP		Responsible Department (s)	Objective	Indicator (To include unit of measure)	Baseline 10/11 (Target in brackets)	Annual Target (by June 2012)	Frequency	TARGETS				General Comments
	SFA & Directorate Objective No.	Corporate Scorecard Indicator No.							30 Sept 2011	31 Dec 2011	31 March 2012	30 June 2012	
3	Shared Economic Growth and Development		All	Establish a City Development Strategy that puts people first for the future growth and development of Cape Town which is supported by key strategic stakeholders in the city.	Draft CDS document approved by Council		Draft CDS document approved by Council	5 Yearly Reviews	Further engagement with stakeholders on draft CDS framework	Progress report to Mayco on the development of a CDS for Cape Town	Refined CDS and high-level action plan prepared	Draft CDS document approved by Council	CDS should provide a long term (30 year) vision for Cape Town. CDS is a collective strategy owned and driven by the public, private and civic leadership of Cape Town. It will set directions to guide city decisions about services, development and budgets over the long term, however, it is not a detailed plan and budget. It will provide a basis for consistent decision making, prioritising project and resource allocation. It will give confidence to investors and other City stakeholders that the City's leadership know where they want to take the city and how they intend to get there. Directorate Sub-theme: Corporate Leadership role
4	Integrated Human Settlements			Sustainable city growth management	Cape Town Growth Options Study approved by Council		Detailed phase 1 plan completed	Quarterly	Nil	Nil	Preferred development option selected	Detailed phase 1 plan completed	1770
5	Shared Economic Growth and Development	1A.5	PBDM	Sustainable urban growth and development through legally compliant land-use and building development management	% Number of Land Use Applications finalised (Approved - Declined) within the 4 month processing period		80%	Quarterly	80%	80%	80%	80%	Directorate Sub-theme: Integrated Service Delivery Method of measurement revised for 2010/2011 to reflect real time monitoring
6					% Number of Land Use Applications finalised (Approved - Declined) within the 7 month processing period		35%	Quarterly	35%	35%	35%	35%	
7													

2011 / 2012 SDBIP : DIRECTORATE :STRATEGY AND PLANNING

ALIGNMENT TO IDP		Responsible Department (s)	Objective	Indicator (To include unit of measure)	Baseline 10/11 (Target in brackets)	Annual Target (by June 2012)	Frequency	TARGETS				General Comments
SFA & Directorate Objective No.	Corporate Scorecard Indicator No.							30 Sept 2011	31 Dec 2011	31 March 2012	30 June 2012	
Shared Economic Growth and Development	1A.6	PBDM		Average % of building plan applications <500m² Approved against the benchmark of 30 days turn around time		75%	Quarterly	75%	75%	75%	75%	Directorate Sub- theme: Integrated Service Delivery Method of measurement revised for 2010/2011 to reflect real time monitoring
				Average % of building plans >500m² Approved against the benchmark of 60 days turn around time		75%	Quarterly	75%	75%	75%	75%	
			Reshaping our operational teams into high performance teams	The investigation and process of land use contravention [categories B and C] in terms of the LUMS Enforcement Policy within 20 days as it relates to the responsibility of the land use inspector.		80% of all cases	Quarterly	80% of all cases	80% of all cases	80% of all cases	80% of all cases	1771
		ERM	An environmentally sustainable city with a high standard quality living environment	Revision of the Environmental Agenda 2009-2014, that includes a revised vision and targets, and raising awareness thereof.		Environmental Agenda review finalised.	Quarterly	Review process underway	First Draft Review completed	Draft review submitted to PEPCO, comments to be incorporated	Environmental Agenda review finalised.	
		ERM	A city that is adapting well and building resilience to climate change and working towards building a low carbon and energy efficient city	Climate Change Response Strategy developed, approved and implemented		Climate Change Response Strategy finalised and implemented.	Quarterly	Consultation process completed and project initiated	First Draft Completed, circulated to relevant stakeholders for comment	First draft to PEPCO, comments to be incorporated	Climate Change Response Strategy finalised and implemented.	Directorate Sub- theme: Corporate Leadership role Implementation of CAPA is an ongoing aspect and an annual progress report on implementation will be submitted every June of respective financial years.