ECONOMIC, ENVIRONMENT & SPATIAL PLANNING (EESP)

DIRECTORATE EXECUTIVE SUMMARY

OF THE SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2012/2013

EXECUTIVE DIRECTOR: JAPIE HUGO

1. EXECUTIVE SUMMARY

Council approved the City's new macro-organisational structure on 20 September 2011. The previous Directorate: Strategy and Planning and the Economic Development Department was combined and named Directorate: Economic Environment and Spatial Planning, (EESP).The Strategic Information and GIS department was aligned to Corporate Services and the Directorate has retained the function and responsibility for the City Development Strategy.
A diagram of its departments and senior management structure is displayed in point number 3.

The functions of the four Departments are specialised, and each department is implementing flagship projects that were identified before the new structure was created. As a consequence integrating Departments' activities will be a gradual process. The 2012/2013 business plan balances the need to integrate future activities, but is also realistic about the need to retain Departments' identities because of their specialised functions. As a consequence the activities of Departments have been structured to cut across directorates. The first level is the City of Cape Town's Integrated Development Plan (IDP), where Departments in ESSP work across multiple Directorates. The second level is an integrated project, where two are more Departments in ESSP work together (i.e. championed at the ESSP Directorate level). The last level is a Department project. These projects are technical in nature and require specialised skills and thus are led by a department in ESSP.

Given the diverse nature of Departments' activities, the 2012/2013 Business Plan does not list all the projects that the Directorate will implement. The Directorate Business Plan will highlight the key projects that the departments will implement in 2012/2013. An overall view of projects of departments can be found listed in their individual department business plans.

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

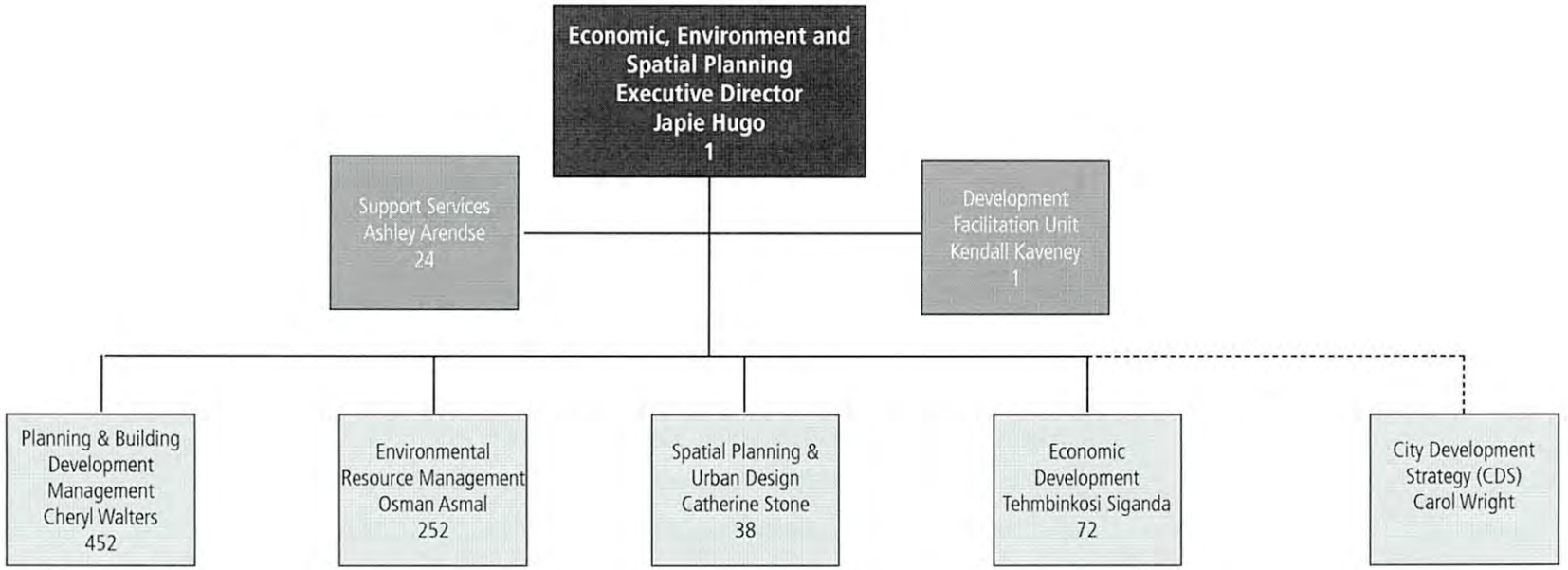
- Strategic Focus Area 1: Opportunity City
- Strategic Focus Area 3: Caring City
- Strategic Focus Area 4: Inclusive City
- Strategic Focus Area 5: Well-run City

2. PURPOSE AND SERVICE MANDATE OF THE DIRECTORATE

The overall purpose and service mandate of the Economic, Environment and Spatial Planning Directorate takes cognisance of the developmental duties of municipalities as derived from Section 152 and 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; and (b) participate in national and provincial development programmes.

The Directorate operates within various institutional frameworks and the core functions of the Directorate are regulated by and controlled (but not limited) by the statutes and legislation, attached as Appendix 1.

3. SENIOR MANAGEMENT ORGANOGRAM



4. LINKAGE TO THE IDP

4.1 Western Cape Economic Development Partnership: Strategic focus area 1: Opportunity City: (Programme 1.1(a)

It is going to be required of the Directorate to play a guiding and supportive role in the establishment of the Western Cape Economic Development Partnership, (WCEDP).

"With City support and input, the EDP will provide a forum for strategic economic planning, so that the growth potential of the city and region can be maximised. "While the EDP is essential, catalyst projects is a key means by which government can support development. In the next five years, these projects will include investment in broadband infrastructure, combinations of area revitalisation and investment in renewable energy, such as the Atlantis revitalisation scheme." (IDP doc, version 5.4). The Directorate will be assisting the catalytic projects, in either an advisory or implementation role which also includes the broadband connectivity and the Atlantis revitalisation scheme.

4.2 Growth Management : Strategic focus area 1: Opportunity City : (Programme 1.1(e)

" The IDP needs to be supported by a 15-year growth management plan that provides a link between the Cape Town Spatial Development Framework (CTSDF) and medium-term sector plans, master plans and strategic and asset maintenance investment priorities. This growth management plan needs to align investment locations and establish clear targets and programmes for capital expenditure. It should be reviewed annually when the IDP is reviewed. For the growth management plan to be effective, it needs to be developed in collaboration with all spheres of government, surrounding municipalities, the private sector and communities" (IDP doc version 5.4).

4.3 City Development Strategy implementation : - Strategic focus area 1: Opportunity City P1.1 (g)

The City has recognised that Cape Town's future development requires a longer-term i.e. 20 – 30 year strategic plan, underpinned by a visionary approach focused on sustainability. Cape Town needs a longer term plan in order to attract investment and provide guidance for development and change by all stakeholders. The Directorate is a key role player in the formulation and facilitation of the preparation of a City Development Strategy (CDS) for the future growth and development of Cape Town – Cape Town 2040. 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, and the Economic Development Strategy (EDS).

The CDS plan has June 2012 as a target deadline for the submission of a draft CDS for Cape Town and includes collaboration with the WCG and neighboring municipalities. Five broad process steps are being followed: planning and buy-in; context and vision framework; vision refinement and development through stakeholder engagement; a vision strategy framework and a strategy for Cape Town with interventions for implementation.
The City is being supported by the services of a specialist service provider who will facilitate the development of a long term vision and strategy for Cape Town 2040. The process will largely involve a well-managed widespread city region stakeholder engagement process in order to reach a collective vision. The strategy will be linked to the vision and interventions linked to change drivers will be identified for implementation. It is expected that some of the interventions will be implemented by the City of Cape Town, other jointly and collaboratively.

From 2012/2013 onwards, it is expected that an implementation plan for the Cape Town 2040 CDS will be prepared, with lead projects identified, feasibility studies completed as needed and the CDS monitored, and adjust as applicable.

4.4 The Directorate's Strategic and Operational Service Delivery Objectives are:

Strategic
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 a space that realises the requirements of the South African Constitution, Municipal Systems Act and the Integrated Development Plan in order to ensure improved quality of life
To mainstream the City's Economic Development Strategy and ensure alignment with the plans of both internal, and external economic development agents and partners.
To develop a Green Economic Policy and Framework to ensure that the City optimises economic growth and job creation
To ensure that the City's unique economic and social asset - its natural environment - is managed, protected and integrated into the urban landscape, and optimised for maximum social and economic benefit.
To improve both the quality and affordability of life.
Operational
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 for both land use management applications and building development on an administrative fair basis
To improve the enforcement aspects of the City's building development and land use regulation functions. To drive coordinated and integrated environmental enforcement across the City
To lead the planning law reform processes by implementing and continuously reviewing the new Cape Town Zoning Scheme as well as the drafting of the planning by-law
To ensure the City's environmental compliance with relevant environmental legislation by using best practice environmental technologies and processes.
To formulate a City wide climate change response that addresses issues of climate change mitigation, climate adaptation and resilience, and energy efficiency through the implementation of the Energy and Climate Action Plan (ECAP), Climate Adaptation Plan of Action (CAPA) and the development of a City Climate Change Policy
To create an environment which is conducive to growth of business in the informal economy

5. Performance Impact: An overview of the departments functions and key projects:

5.1 Department Planning and Building Development Management (PBDM):

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 a safe and healthy 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.

A key outcome of the department will include " the streamlining of the planning process, so that the City can fully support and assist everyone who wishes to engage in development – from large scale developers to smaller entrepreneurs and individual citizens" (IDP doc. version 5.4).

"The City endorsed a single Cape Town Zoning Scheme (CTZS) in December 2010 to replace the existing dated and ineffective 27 –zone scheme. This unified zoning scheme will introduce new zoning tools and mechanisms to make land use control more effective and to streamline administrative procedures. Mechanisms are also included to link the policy environment (such as SDPs) with the regulatory environment. This single zoning scheme will ensure equal opportunities for all property owners and residents, and will replace the last remnants of apartheid planning legislation. The CTZS has been submitted to the relevant provincial minister for approval" (Annual report 2010/2011).

The 3-5 major planned projects for 2012/2013 of the department are outlined in Appendix 2. All other additional projects will be outlined in the departmental business plan of the department.

5.2 Development Facilitation in the office of the Executive Director (DFU)

The aim of DFU is to:

- To establish and develop a functional and funded development unit to facilitate major projects (value greater than R100m).

A list of projects that the DFU is currently involved in are:

1. Operationalisation of DFU
2. Completion of Central City Development Strategy (CCDS) Project
3. Completion of a Development Infrastructure Planning and Prioritisation Model
4. Ysterplaat Airbase Development
5. Greater Gordon's Bay Development Area
6. Culemborg Foodies
7. Catalytic Projects – General
8. WCPG's Inner City Refurbishment projects
9. Central City/Old Conradie Hospital Site
10. V & A Waterfront
11. Western Cape Property Development Forum liaison
12. Three Anchor Bay Library Community Hall Re-development
13. Zone 7 Motor City Project
14. Extension of CCDS to one or more other areas/precincts
15. Liaison with Transnet with regards to harbour, Culemborg, Belrail
16. Parklands North
17. Fisantekraal
18. Station Re-development
19. Sir Lowry's Pass Development Area
20. Development Contribution Review
21. Wescape
22. District Six
23. CTICC Extension
24. Parliamentary Precinct
25. Parliamentary Village
26. Sheffield Park
27. Economic Growth, Development & Infrastructure Cluster of CoCT
28. Economic Development Partnership
29. Economic and Infrastructure Steering Group of PGWC
30. Culemborg Quarter
31. Waterside Shopping Mall Mitchells Plain
32. Bulk Infrastructure Provision Co-Ordination
33. Growth Node Project
34. ESCOM's Ankerlig Power Station in Atlantis
35. Wingfield Interchange Reconstruction

A key outcome of the Executive Director is to drive the operationalization of the development facilitation function for 2012/2013. **The major planned project for 2012/2013 of the unit is outlined in Appendix 2.**

5.3 Spatial Planning and Urban Design Department

The Cape Town Spatial Development Framework (CTSDF) was endorsed by Council on 30 March 2011 and has been submitted to the Western Cape Provincial Government for approval in terms of the Land Use Planning Ordinance (LUPO). The Cape Town Spatial Development Framework (CTSDF), 8 District Spatial Development Plans (SDPs) which include environmental management frameworks (EMFs) have been prepared for Cape Town's eight planning districts, in line and informed by the CTSDF. These plans will replace outdated regional plans and are due for completion mid-2012.

In the future the Department will focus on addressing information and policy gaps such as the City's understanding the space economy of Cape Town, growth management and the preparation of detailed planning and design work for local areas prioritized in the CTSDF and District SDPs and supportive of strategic corporate programmes. The identification of new quality public space interventions will be more closely aligned with the City's Integrated Rapid Transit (IRT) and non-motorised transport (NMT) investment programme, urban node regeneration opportunities and the City's housing programmes. Capital programme implementation resources and support will continue to be provided to all Departments within the Directorate. The department will also track its EPWP targeted commitments.

The 3-5 major planned projects for 2012/2013 of the department is outlined in Appendix 2 .All other additional projects will be outlined in the departmental business plan of the department.

5.4 Environmental Resource Management Department

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 environment is also a crucial social asset for residents of Cape Town, and provides communities with important recreational opportunities. In 2010/11 more than 300 000 people visited City- managed nature reserves.

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. The Department will also maintain the city's biodiversity map and the management of approved environmental frameworks.

ERM continues to strive for excellence in the management of the City's exceptional natural and heritage assets. In order to better streamline and mainstream environmental management in Cape Town, ERMD works with a variety of partner organisations, including other spheres of government, NGOs and the academic and private sectors. ERMD also works closely with other relevant line functions in an advisory role. The department will also track its Mayor's Special Job creation as well as EPWP targeted commitments.

The 3-5 Major planned projects for 2012/2013 of the department is outlined in Appendix 2. All other additional projects will be outlined in the departmental business plan of the department.

5.5 Economic Development Department

The economic development department was established to promote economic development friendly practises primarily in the city through the mainstreaming of the City's Economic Development Strategy. The department aims to build an economy that contributes to improving the quality of life of individuals/communities.

The department has a network of 7 offices that enables it to work within districts of the metropolitan area on local economic development challenges that require smart partnerships and local input. A key role of the department is to "encourage the growth of small businesses and entrepreneurs through programmes such as Activa, where entrepreneurs can learn skills to aid them in business and planning procedures" (IDP doc. version 5.4). The department will also track its EPWP targeted commitments.

The 3-5 Major planned projects for 2012/2013 of the department is outlined in Appendix 2. All other additional projects will be outlined in the departmental business plan of the department.

6. FINANCIAL INFORMATION

6.1 Summary of Revenue for 2012/2013 by Source

Expenditure Categories	ERM	PBDM	Econ Dec
Rent on Facilities and Equip	22 000	0	429 297
User Charges	13 294 647	62 245 159	1 098 808
Fines	0	1 192 613	0
Licensed Permits	0	1 034 160	88 157
Other Income	0	709 862	0
Total Controllable Revenue	**13 316 647**	**65 181 794**	**1 616 262**

Note: Econ Dev. Revenue will still be adjusted downwards – filming fees still part of user charges and needs to be transferred to Directorate Tourism, Events and Marketing (Team).

- Anticipate a 5.4% Rev increase for 2012/13
- User Charges for ERM relates to Signage Fees & Entrance Fees at Reserves
- User charges for PBDM relates to mainly Building Plan Scrutiny fees, Departure & Rezoning Fees

6.2 Summary of Operating Expenditure for 2012/2013 by Type

Expenditure Categories	ERM	PBDM	SPUD	ECON DEV	EESP MAN	DFU
Staff compliment	252	452	38	72	10	1
Salaries Wages & allowances	77 600 572	143 531 383	19 045 573	21 706 850	5 760 701	890 886
Employees Related Costs	18 746 564	34 581 145	4 116 215	5 219 215	927 949	170 090
General Expenses	10 619 101	15 390 948	1 860 605	8 012 212	649 661	8 130
Other materials	597 368	67 050	1 008	14 061	1000	0
Contracted services	14 448 498	405 790	364 962	1 455 880	127 170	0
Repairs & Maintenance (Primary)	2 554 596	408 830	63 255	269 672	47 500	0
Total Controllable Expenditure	**122 567 388**	**194 385 146**	**25 451 618**	**36 677 891**	**7 513 981**	**1 069 106**

Note: 84% of total controllable expenditure relates to staff costs

- Gen Exp + Contracted Services covers all SFA's

6.3 Summary of Capital Budget

Department	2011/12 Original Budget	2011/12 Adjusted Budget	2012/13 Approved Budget	2012/13 Proposed Budget	2013/14 Approved Budget	2013/14 Proposed Budget	2014/15 Proposed Budget
SPUD	18 689 001	15 824 460	39 465 071	17 465 071	45 965 071	25 965 071	30 965 071
ERM	31 978 260	21 807 053	4 305 000	4 305 000	4 305 000	4 305 000	4 305 000
PBDM	950 000	2 750 000	950 000	950 000	950 000	950 000	950 000
Support	172 389	172 389	56 828	56 828	56 828	56 828	56 828
E & H Dev.	7 802 398	8 311 374	0	50 000	50 000	50 000	50 000
Total: EESP	**59 592 048**	**48 865 276**	**44 776 899**	**40 086 899**	**51 276 899**	**31 326 899**	**36 326 899**

6.4 Revenue Projections, Any Expected Shifts in Revenue Patterns and Planned Alternative Sources of Revenue

The following is a summary of the 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.
- On-going sources of funding for the City's baboon management programme remains a key area of concern, as it is currently placing a significant burden on ERMD's operational budget
- ERMD continues to explore partnership projects with various partners, including other spheres of government, the academic and private sector, and international donor organisations in order to ensure that sufficient funding is available to achieve priority goals and targets

6.5 Risks:

Management, with the assistance of the Integrated Risk Management (IRM) Department, has applied their minds and due care taken to ensure that risks which could impact on them not achieving the Department's objectives are identified, addressed and managed on a day to day basis in accordance with the City's approved IRM Policy and IRM Framework. Risk Registers are thus utilised as a management tool in order to manage all risks of the Department. The risks identified and rated, equal or above the Council approved rating (appetite) will be reported to the EMT, as well as to the relevant MayCo member on a six monthly basis."

6.6 The Directorate Capital programme:

The 2012/13 draft capital budget for the directorate amounts to R40.1 million consisting of:

- R30m for Data Management Tracker system of upgrading of IPOS (Integrated Planning Operational system)
- R7.7m for Special Place Projects, also known as Quality Public Space
- R7m for Local Area Priority Initiatives
- R2.6m for Public Spaces Informal Settlements Upgrade
- R2.4m for Upgrades of Reserves Infrastructure
- R0.8m for Heritage Related Projects
-

The 2012/13 draft operating expenditure budget (controllable expenditure only) for the directorate amounts to R388 million of which 84% (R331 million) relates to staff costs.

- Baboon Management, costing about R10m, is one of the major operating expenses; and
- Other major expenses include; legal fees, security charges, alien vegetation and consultants.

In addition, R39.6m has been set aside for Transfers and Grants to fund programmes like Shark Spotting (R1.4m) and Economic Development Initiatives (R38.2m) such as Wesgro and Cape Town Central City Partnerships.
The operating revenue budget for the directorate amounts to R80.1 million (excluding Subsidies, grants and donations) of which the bulk, approximately 78% (R62 million), relates to planning and building related activities.

7. LINK TO DIRECTORATE OBJECTIVES (see SDBIP below in no.8).

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

Objectives	Indicator(s) of this Objective	Sept 2012	Dec 2012	March 2013	June 2013
Objective 1.1 - Create an enabling environment to attract investment to generate economic growth and job creation	Progress against milestones towards the Development of a City Development Strategy (CDS)	Engagement with stakeholders on a CDS implementation plan	Initial draft outline of CDS implementation plan completed.	Draft CDS implementation plan	Draft CDS implementation plan approved by EMT
Objective 1.1 - Create an enabling environment to attract investment to generate economic growth and job creation	Implementation of Small Business Centre Programme to assist Entrepreneurs and Individuals seeking employment support	Universal Information & Referral Portal launched (Beta Version)	1 CT Activa Contact Centre established	Pilot Employment Support Centre opened in a priority node	1 CT Activa Contact Centre established
Objective 1.1 - Create an enabling environment to attract investment to generate economic growth and job creation	% of Land Use Applications finalised within statutory timeframes (Approved - Declined) within the 4 month processing period	1. 85% 2. A list of blockages in the approval processes reported to EESP PC 3. Presentation of tracking results to be presented to EESP PC.	1.85% 2. Implementation results of action plan to unblock blockages by internal departments 3. Progress of IPOS upgrade and results of tracking	85%	85%

Objectives	Indicator(s) of this Objective	Sept 2012	Dec 2012	March 2013	June 2013
Objective 1.1 - Create an enabling environment to attract investment to generate economic growth and job creation	% of Land Use Applications finalised within statutory timeframes (Approved - Declined) within the 7 month processing period	1. 40% 2. A list of blockages in the approval processes reported to EESP PC 3. Presentation of tracking results to be presented to EESP PC.	1.40% 2. Implementation results of action plan to unblock blockages by internal departments 3. Progress of IPOS upgrade and results of tracking	40%	40%
Objective 1.1 - Create an enabling environment to attract investment to generate economic growth and job creation	% Percentage of Building plans approved within statutory timeframes (30 - 60 days)	1. 80% 2. A list of blockages in the approval processes reported to EESP PC 3. Presentation of tracking results to be presented to EESP PC.	1. 80% 2. Implementation results of action plan to unblock blockages by internal departments 3. Progress of IPOS upgrade and results of tracking	80%	80%
Objective 1.1 - Create an enabling environment to attract investment to generate economic growth and job creation	Progress against milestones of Drafting the Planning By-law for the city. Participate in the National and Provincial Planning law reform process	Draft by-law to be advertised	Commenting period/ public participation	Review and revision of the draft by-law towards the formulation of the revised by-law	Report on the by-law to be submitted to council for consideration

Objectives	Indicator(s) of this Objective	Sept 2012	Dec 2012	March 2013	June 2013
Objective 3.6 - Provide for the needs through improved services in informal settlements and backyard residences	Progress against milestones of Mass roll-out of Solar Water Heaters (SWHs) across the city, in line with strategy currently under development	2nd stage Request for Proposals (RFP) issued	Service provider/s appointed	Project underway	SWHs installed (numbers to be determined in RFP process)
Objective 1.1 - Create an enabling environment to attract investment to generate economic growth and job creation	Progress against milestones of a Single overarching green sustainability sub-brand for the City of Cape Town	1.Visual identity and key messages finalised and endorsed by Council. 2. EESP approved educational plan on Land use and Building control plan to be green	Roll out of City wide sustainability communication, education and marketing campaigns under single green identity	Roll out of City wide sustainability communication, education and marketing campaigns under single green identity	Report submitted to Council on the impact and success of single green identity
Objective 1.1 - Create an enabling environment to attract investment to generate economic growth and job creation	Progress against milestones of Athlone Power Station Redevelopment Phase 2, Land Use and Environmental Authorisations	Nil	Draft study proposal /project plan complete	Compilation of base information to guide business planning, land use planning & engineering design complete	Structure of business plan and land use plan complete & signed off by City Steering Committee
Objective 1.1 - Create an enabling environment to attract investment to generate economic growth and job creation	Progress against milestones of Kapteinsklip Station Precinct and Mnandi Coastal Node Development Framework	Nil	Draft project work plan complete	Nil	Draft policy review and baseline analysis report circulated for comment

Objectives	Indicator(s) of this Objective	Sept 2012	Dec 2012	March 2013	June 2013
Objective 1.1 - Create an enabling environment to attract investment to generate economic growth and job creation	Progress against milestones of Economic Areas Management Plan prepared	Nil	Draft typology of economic areas report prepared	Nil	Draft trends, roles and optimisation report prepared
Objective 1.1 - Create an enabling environment to attract investment to generate economic growth and job creation	Progress against milestones of Operationalisation of the Development Facilitation Unit	Revisit the Strategy and obtain approval from the ED	Implementation plan with clear deliverables	Operationalisation of the Development Facilitation Function	Operationalisation of the Development Facilitation Function
Objective 1.2- Provide and maintain economic and social infrastructure to ensure infrastructure-led growth and development	Percentage spend of Capital Budget	Dir/Dept. projected cash flow	Dir/Dept. projected cash flow	Dir/Dept. projected cash flow	90%
Objective 1.2- Provide and maintain economic and social infrastructure to ensure infrastructure-led growth and development	Percentage spend on repairs and maintenance	Annual Target	Annual Target	Annual Target	100%
"**Objective 1.1 -** Create an enabling environment to attract investment to generate economic growth and job creation	Number of Expanded Public Works programmes (EPWP) opportunities created Note: Corporate EPWP department determined EPWP job opportunity targets per directorate.	97	271	352	541

Objectives	Indicator(s) of this Objective	Sept 2012	Dec 2012	March 2013	June 2013
Objective 1.5 Maximise the use of available funding and programmes for training and skills development	Number of external trainee and bursary opportunities (excluding apprentices) Note: EESP Departments will contribute towards the targets as determined by Corporate HR.	"a) 1 learnership programme with the minimum of 5 unemployed learners or people. b) 55 interns/co-op students	"a) 1 learnership programme with the minimum of 5 unemployed learners or people. b) 55 interns/co-op students	"a) 1 learnership programme with the minimum of 5 unemployed learners or people. b) 55 interns/co-op students	"a) 1 learnership programme with the minimum of 5 unemployed learners or people. b) 55 interns/co-op students
Objective 1.5 Maximise the use of available funding and programmes for training and skills development	Number of apprentices	Nil target as it is not applicable to this directorate	Nil target as it is not applicable to this directorate	Nil target as it is not applicable to this directorate	Nil target as it is not applicable to this directorate
Objective 4.1 Ensure responsiveness by creating an environment where citizens can communicated with and be responded to.	Percentage adherence to Citywide service standard based on all external notifications	100%	100%	100%	100%
Objective 5.2 Establish an efficient and productive administration that prioritizes delivery	% adherence to Employee Utilisation target (composite Indicator)	100%	100%	100%	100%
Objective 5.2 Establish an efficient and productive administration that prioritizes delivery	% adherence to EE target (composite indicator	100%	100%	100%	100%
Objective 5.2 Establish an efficient and productive administration that prioritizes delivery	% adherence to Employee Talent target (composite indicator)	100%	100%	100%	100%
Objective 5.3 Ensure financial prudence with clean audit by the Auditor General	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
Executive Director	Japie Hugo		21/05/2012
Mayco Member	Belinda Walker		25/05/2012

10. APPENDICES:

Appendix 1 Institutional Frameworks That Affect The Operations Of The Directorate

Appendix 2 Major planned projects for 2012/2013 of the Directorate departments.

APPENDIX 1

1.1 INSTITUTIONAL FRAMEWORKS THAT AFFECT THE OPERATIONS OF THE DIRECTORATE

The core functions of the Directorate are regulated and controlled by the following statutes and legislation, but are not limited to that which is contained on the list below:

- 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 ito 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**
- **Conservation of Agricultural Resources Act**
- **Business Act, 71 of 1991**
- **National LED framework**

APPENDIX 2

Apart from the Catalytic projects that the Directorate's departments will be playing either a statutory, advisory or supportive role, the following table below will indicate the major projects (cross-cutting) in some instances that departments will prioritise in 2012/2013

Major / and or Cross-cutting Projects	Impact in CITY	Requires support from EESP depts./ and or other directorates	Assist or support provided to projects with key cross-cutting and partnership:	Lead Department
Customer segmentation survey (New)	✓			PBDM) (SFA.5)
Draft a Planning by-law (New) **Programme 1.1 (e)** - Planning and regulation programme				PBDM (SFA 1& SFA.5)
Cape Town Zoning Scheme (CTZS) was submitted to Council for adoption and recommendation to the MEC in December 2010 for approval. **Programme 1.1** (e) - Planning and regulation programme	✓			PBDM (SFA.1 & 5)
Assist in the development of local area development plans to stimulate economic development			✓	PBDM (SFA.1)
Internal system enhancements of the Integrated Planning Operational System (IPOS) (3 year project) **Programme 1.1 (e) Planning and regulation programme**		✓		PBDM (SFA.1& 5)

Major / and or Cross-cutting Projects	Impact in CITY	Requires support from EESP depts./ and or other directorates	Assist or support provided to projects with key cross-cutting and partnership:	Lead Department
Draft Economic Areas Management Plan: trends, roles and optimization report prepared		✓		SPUD (SFA.1)
Draft 1 Kapteinsklip Station precinct (contextual analysis complete by June 2013) and Mnandi Coastal Node Framework prepared **Programme 1.1** (e) - Planning and regulation programme		✓		SPUD (SFA.1)
Detailed business plan and land use plan for Athlone Power Station Redevelopment **Programme 1.1 (e)** - Planning and regulation programme		✓		SPUD (SFA.1)
Traders plan for the Nyanga Urban Node Upgrade complete		✓		SPUD (SFA.1)
Zoarvlei quality public space completed. **Programme 4.3 (b)** - Community amenities programme (Provide and maintain)		✓		SPUD (SFA.4)
Urban design and route selection support to Integrated Rapid Transit Programme			✓	SPUD

Major / and or Cross-cutting Projects	Impact in CITY	Requires support/ from EESP depts./ and or other directorates	Assist or support provided to projects with key cross-cutting and partnership:	Department
Land identification, spatial planning and urban design support to informal Settlements Upgrading Pilot Programme (including the violence prevention through upgrading programmes) **SFA 4.3(b) Community Amenities Programme and SFA 2.5(a) Strengthen community capacity to prevent crime and disorder.**			✓	SPUD (SFA.4)
Local planning and urban design support to the Urban Renewal Programme **Programme 1.1 (e) - Planning and regulation programme**			✓	SPUD (SFA.1)
Site identification and assessment support to the City's land disposal programme			✓	SPUD
Identification of opportunities to intensify land uses along public transport corridors and especially rail stations.			✓	SPUD
Mass roll-out of Solar Water Heaters across the city, in line with strategy currently under development **P3.6(c)** Energy services programme	✓	✓	✓	ERM (SFA.3)

Major / and or Cross-cutting Projects	Impact in CITY	Requires support/ from EESP depts./ and or other directorates	Assist or support provided to projects with key cross-cutting and partnership:	Department
Working with CapeNature and other partners on the development of the Dassenberg coastal catchment nature reserve (final name is still to be determined)			✓	ERM
Development of a single Green Sustainability Brand for the City across all line functions		✓		ERM
Preparation and publication of environmental overlay zones aligned with the Cape Town Zoning Scheme for priority biodiversity, heritage and coastal overlay management areas **Programme 1.1 (e) - Planning and regulation programme**		✓		ERM (SFA.1)
Public Markets Programme : This programme will focus on implementing a number of integrated public spaces, economic development and environmental improvement projects at an x number of sites in the 2012/13 financial year. Directorate will initiate an integrated markets programme which will identify and develop new markets and other informal trading spaces as part of its contribution to the 5 strategic focus areas	✓	✓		EHD (SFA.1)

Major / and or Cross-cutting Projects	Impact in CITY	Requires support/ from EESP depts./ and or other directorates	Assist or support provided to projects with key cross-cutting and partnership:	Department
Small Business Assistance Programme: Cape Town ACTIVA: City's long term comprehensive employment and entrepreneurial support strategy (the small business assistance programmes are located within the CT Activa framework). CTA seeks to ensure that employment support (job training, placements services, etc.) and entrepreneurship centres such as incubators, business support institutions are located within economic zones, urban renewal nodes and other targeted areas across the city. **P1.1(d) Small Business Centre Programme (Activa)**	✓	✓		EHD (SFA.1)
Green economy: The green economy has been identified as one of Cape Town's economic drivers because of its value and the potential competitive advantage Cape Town enjoys in this sector. The purpose of the green economy framework is to build an economic model that integrates the green economy into the traditional economy. Breaking down the divide between the green vs. traditional economy will give officials a framework to explore new models of economic activity, whose central question is about "how to generate economic activity that preserves and enhances environmental quality while using natural resources more efficiently" (Chapple, 2008:1)[1]. **P1.1(c) Identify and promote catalytic sectors,**		✓		EHD (SFA.1)
City Development Strategy (CDS): Development of an implementation plan and monitoring approach Project management, including feasibility studies and priority level projects initiated linked to the Cape Town 2040 change drivers **P1.1 (g) City Development Strategy : (Cape Town 2040) Implementation:**	✓	✓	✓	TBD (SFA.1)
Operationalisation of DFU Function		✓		DFU
Implementation of a city-wide Baboon Management Strategy with the aim of maintaining the reduction in human-baboon conflict		✓		

DIRECTORATE SDBIP 2012 / 2013: ECONOMIC, ENVIRONMENT AND SPATIAL PLANNING

ALIGNMENT TO IDP		Link to Lead Directorate	Directorate Objective	Indicator (To include unit of measure)	Baseline 11/12 (Target in brackets)	Program/ Statutory or Strategic Plan	Annual Target (by June 2013)	Frequency	TARGETS				Responsible Person
SFA & Corporate Objective	CSC Indicator no.								30 Sept 2012	31 Dec 2012	31 March 2013	30 June 2013	
SFA 1 - AN OPPORTUNITY CITY		EESP (with Corporate Services supporting)	Objective 1.1 - Create an enabling environment to attract investment to generate economic growth and job creation	Progress against milestones towards the Development of a City Development Strategy (CDS)	Draft City CDS framework document approved	P1.1 (g) - City Development Strategy : (Cape Town 2040) Implementation:	Draft CDS implementation plan approved by EMT	Quarterly	Engagement with stakeholders on a CDS implementation plan	Initial draft outline of CDS implementation plan completed.	Draft CDS implementation plan	Draft CDS implementation plan approved by EMT	Japie Hugo Support : Keith Smith and Carol Wright (Corporate Services)
		Econ Dev		Implementation of Small Business Centre Programme to assist Entrepreneurs and Individuals seeking employment support	New	P1.1(d) - Small Business Centre Programme (Activa)	Implementation Report	Quarterly	Universal Information & Referral Portal launched (Beta Version)	1 CT Activa Contact Centre established	Pilot Employment Support Centre opened in a priority node	1 CT Activa Contact Centre established	Thembinkosi Siganda
SFA 1 - AN OPPORTUNITY CITY		PBDM	Objective 1.1 - Create an enabling environment to attract investment to generate economic growth and job creation	% of Land Use Applications finalised within statutory timeframes (Approved - Declined) within the 4 month processing period	TBD	P 1.1 (e) - Planning and regulation programme	85%	Quarterly	1. 85% 2. A list of blockages in the approval processes reported to EESP PC 3. Presentation of tracking results to be presented to EESP PC.	1.85% 2. Implementation results of action plan to unblock blockages by internal departments 3. Progress of IPOS upgrade and results of tracking	85%	85%	Cheryl Walters

DIRECTORATE SDBIP 2012 / 2013: ECONOMIC, ENVIRONMENT AND SPATIAL PLANNING

ALIGNMENT TO IDP		Link to Lead Directorate	Directorate Objective	Indicator (To include unit of measure)	Baseline 11/12 (Target in brackets)	Program/ Statutory or Strategic Plan	Annual Target (by June 2013)	Frequency	TARGETS				Responsible Person
SFA & Corporate Objective	CSC Indicator no.								30 Sept 2012	31 Dec 2012	31 March 2013	30 June 2013	
				% of Land Use Applications finalised within statutory timeframes (Approved - Declined) within the 7 month processing period	TBD	P 1.1 (e) - Planning and regulation programme	40%	Quarterly	1. 40% 2. A list of blockages in the approval processes reported to EESP PC 3. Presentation of tracking results to be presented to EESP PC.	1.40% 2. Implementation results of action plan to unblock blockages by internal departments 3. Progress of IPOS upgrade and results of tracking	40%	40%	Cheryl Walters
	1A			% Percentage of Building plans approved within statutory timeframes (30 - 60 days)	TBD	P 1.1 (e) - Planning and regulation programme	80%	Quarterly	1. 80% 2. A list of blockages in the approval processes reported to EESP PC 3. Presentation of tracking results to be presented to EESP PC.	1. 80% 2. Implementation results of action plan to unblock blockages by internal departments 3. Progress of IPOS upgrade and results of tracking	80%	80%	Cheryl Walters

DIRECTORATE SDBIP 2012 / 2013: ECONOMIC, ENVIRONMENT AND SPATIAL PLANNING													
ALIGNMENT TO IDP		Link to Lead Directorate	Directorate Objective	Indicator (To include unit of measure)	Baseline 11/12 (Target in brackets)	Program/ Statutory or Strategic Plan	Annual Target (by June 2013)	Frequency	TARGETS				Responsible Person
SFA & Corporate Objective	CSC Indicator no.								30 Sept 2012	31 Dec 2012	31 March 2013	30 June 2013	
SFA 1 - AN OPPORTUNITY CITY		PBDM	Objective 1.1 - Create an enabling environment to attract investment to generate economic growth and job creation	Progress against milestones of Drafting the Planning By-law for the city. Participate in the National and Provincial Planning law reform process	New	P 1.1 (e) - Planning and regulation programme	Report on the by-law to be submitted to council for consideration	Quarterly	Draft by-law to be advertised	Commenting period/ public participation	Review and revision of the draft by-law towards the formulation of the revised by-law	Report on the by-law to be submitted to council for consideration	Cheryl Walters
SFA 3 - A CARING CITY		ERM	Objective 3.6 - Provide for the needs through improved services in informal settlements and backyard residences	Progress against milestones of Mass roll-out of Solar Water Heaters (SWHs) across the city, in line with strategy currently under development	TBD	P3.4 (d) Energy services programme	SWHs installed (numbers to be determined in RFP process)	Quarterly	2nd stage Request for Proposals (RFP) issued	Service provider/s appointed	Project underway	SWHs installed (numbers to be determined in RFP process)	Osman Asmal
SFA 1 - AN OPPORTUNITY CITY			Objective 1.1 - Create an enabling environment to attract investment to generate economic growth and job creation	Progress against milestones of a Single overarching green sustainability sub-brand for the City of Cape Town	New	P 1.1 (f) - Development of a green economy	Report submitted to Council on the impact and success of single green identity	Quarterly	1.Visual identity and key messages finalised and endorsed by Council. 2. EESP approved educational plan on Land use and Building control plan to be green	Roll out of City wide sustainability communication, education and marketing campaigns under single green identity	Roll out of City wide sustainability communication, education and marketing campaigns under single green identity	Report submitted to Council on the impact and success of single green identity	Osman Asmal

DIRECTORATE SDBIP 2012 / 2013: ECONOMIC, ENVIRONMENT AND SPATIAL PLANNING

ALIGNMENT TO IDP		Link to Lead Directorate	Directorate Objective	Indicator (To include unit of measure)	Baseline 11/12 (Target in brackets)	Program/ Statutory or Strategic Plan	Annual Target (by June 2013)	Frequency	TARGETS				Responsible Person
SFA & Corporate Objective	CSC Indicator no.								30 Sept 2012	31 Dec 2012	31 March 2013	30 June 2013	
SFA 1 - AN OPPORTUNITY CITY		SPUD	Objective 1.1 - Create an enabling environment to attract investment to generate economic growth and job creation	Progress against milestones of Athlone Power Station Redevelopment Phase 2, Land Use and Environmental Authorisations	Phase 2 consultants appointment underway	P 1.1 (e) - Planning and regulation programme	Structure of business plan and land use plan complete & signed off by City Steering Committee	Quarterly	Nil	Draft study proposal / project plan complete	Compilation of base information to guide business planning, land use planning & engineering design complete	Structure of business plan and land use plan complete & signed off by City Steering Committee	Catherine Stone
				Progress against milestones of Kapteinsklip Station Precinct and Mnandi Coastal Node Development Framework	Consultants appointment underway	P 1.1 (e) - Planning and regulation programme	Draft policy review and baseline analysis report circulated for comment	Quarterly	Nil	Draft project work plan complete	Nil	Draft policy review and baseline analysis report circulated for comment	Catherine Stone
				Progress against milestones of Economic Areas Management Plan prepared	Draft economic areas spatial study	P 1.1 (e) - Planning and regulation programme	Draft trends, roles and optimisation report prepared	Quarterly	Nil	Draft typology of economic areas report prepared	Nil	Draft trends, roles and optimisation report prepared	Catherine Stone
SFA 1 - AN OPPORTUNITY CITY		DFU	Objective 1.1 - Create an enabling environment to attract investment to generate economic growth and job creation	Progress against milestones of Operationalisation of the Development Facilitation Unit	New	P1.1 (c) - Identify and promote catalytic sectors P1.1 (a)- Western Cape Economic Development Partnership	Operationalisation of the Development Facilitation Function	Quarterly	Revisit the Strategy and obtain approval from the Executive Director (ED)	Implementation plan with clear deliverables	Operationalisation of the Development Facilitation Function	Operationalisation of the Development Facilitation Function	Kendall Kaveney

DIRECTORATE SDBIP 2012 / 2013: ECONOMIC, ENVIRONMENT AND SPATIAL PLANNING													
ALIGNMENT TO IDP		Link to Lead Directorate	Directorate Objective	Indicator (To include unit of measure)	Baseline 11/12 (Target in brackets)	Program/ Statutory or Strategic Plan	Annual Target (by June 2013)	Frequency	TARGETS				Responsible Person
SFA & Corporate Objective	CSC Indicator no.								30 Sept 2012	31 Dec 2012	31 March 2013	30 June 2013	
SFA 1 - AN OPPORTUNITY CITY	1B	FINANCE	Objective 1.2 - Provide and maintain economic and social infrastructure to ensure infrastructure-led growth and development	Percentage spend of Capital Budget	Direct./ Dept. achievement as at 30 June 2012	1.2 (b) -Maintenance of infrastructure	90%	Quarterly	Dir/Dept. projected cash flow	Dir/Dept. projected cash flow	Dir/Dept. projected cash flow	90%	Directorate Finance Manager (Edwina Daniels)
	1E			Percentage spend on repairs and maintenance	100%	1.2 (b)	100%	Annual	Annual Target	Annual Target	Annual Target	100%	Directorate Finance Manager (Edwina Daniels)
	1F	Office of the Deputy City Manager		Number of Expanded Public Works programmes (EPWP) opportunities created Note: Corporate EPWP department determined EPWP job opportunity targets per directorate.	Directorate achievement as at 30 June 2012	P 1.2 (d)	541	Quarterly	97	271	352	541	Catherine Stone, Osman Asmal

DIRECTORATE SDBIP 2012 / 2013: ECONOMIC, ENVIRONMENT AND SPATIAL PLANNING													
ALIGNMENT TO IDP		**Link to Lead Directorate**	**Directorate Objective**	**Indicator (To include unit of measure)**	**Baseline 11/12 (Target in brackets)**	**Program/ Statutory or Strategic Plan**	**Annual Target (by June 2013)**	**Frequency**	**TARGETS**				**Responsible Person**
SFA & Corporate Objective	**CSC Indicator no.**								**30 Sept 2012**	**31 Dec 2012**	**31 March 2013**	**30 June 2013**	
SFA 1 - AN OPPORTUNITY CITY	1H(a)	CORPORATE SERVICES	Objective 1.6 -Maximise the use of available funding and programmes for training and skills development	Number of external trainee and bursary opportunities (excluding apprentices) Note: EESP Departments will contribute towards the targets as determined by Corporate HR.	Direct./ Dept. achievement as at 30 June 2012	P 1.6 (a)	a) 1 learnership programme with the minimum of 5 unemployed learners or people. b) 55 interns/co-op students	Quarterly	a) 1 learnership programme with the minimum of 5 unemployed learners or people. b) 55 interns/ co-op students	a) 1 learnership programme with the minimum of 5 unemployed learners or people. b) 55 interns/ co-op students	a) 1 learnership programme with the minimum of 5 unemployed learners or people. b) 55 interns/co-op students	a) 1 learnership programme with the minimum of 5 unemployed learners or people. b) 55 interns/co-op students	Nonzuzo Ntubane
	1H(b)			Number of apprentices	Direct./ Dept. achievement as at 30 June 2012	P 1.6 (a)	Nil target as it is not applicable to this directorate		Nil target as it is not applicable to this directorate	Nil target as it is not applicable to this directorate	Nil target as it is not applicable to this directorate	Nil target as it is not applicable to this directorate	Nonzuzo Ntubane
SFA 4 - AN INCLUSIVE CITY	4A	CORPORATE SERVICES	Objective 4.1 - Ensure responsiveness by creating an environment where citizens can communicated with and be responded to.	Percentage adherence to Citywide service standard based on all external notifications	New - to be based on Direct./Dept achievement as at 30 June 2012	P 4.1 (a)	100%	Quarterly	100%	100%	100%	100%	Sunnet Kloppers Gavin van Schalkwyk

DIRECTORATE SDBIP 2012 / 2013: ECONOMIC, ENVIRONMENT AND SPATIAL PLANNING													
ALIGNMENT TO IDP		Link to Lead Directorate	Directorate Objective	Indicator (To include unit of measure)	Baseline 11/12 (Target in brackets)	Program/ Statutory or Strategic Plan	Annual Target (by June 2013)	Frequency	TARGETS				Responsible Person
SFA & Corporate Objective	CSC Indicator no.								30 Sept 2012	31 Dec 2012	31 March 2013	30 June 2013	
SFA 5 - A WELL RUN CITY	_		Objective 5.2 -Establish an efficient and productive administration that prioritizes delivery	% adherence to EE target (composite indicator)	Direct./ Dept. achievement as at 30 June 2012	P 5.2 (b)	100%	Quarterly	100%	100%	100%	100%	Michael Siyolo
	_			% adherence to Employee Utilisation target (composite Indicator)	Direct./ Dept. achievement as at 30 June 2012	P 5.2 (b)	100%	Quarterly	100%	100%	100%	100%	Rudolph Pollard
	_			% adherence to Employee Talent target (composite indicator)	Direct./ Dept. achievement as at 30 June 2012	P 5.2 (b)	100%	Quarterly	100%	100%	100%	100%	Rudolph Pollard Nonzuzo Ntubabe
SFA 5 - A WELL RUN CITY	_	FINANCE	Objective 5.3 -Ensure financial prudence with clean audit by the Auditor General	Percentage of Operating Budget spent	Direct./ Dept. achievement as at 30 June 2012	P5.3 (a)	95%	Quarterly	Dir/Dept. projected cash flow	Dir/Dept. projected cash flow	Dir/Dept. projected cash flow	95%	Directorate Finance Manager (Edwina Daniels)
	_			Percentage of assets verified	Direct./ Dept. achievement as at 30 June 2012	P 5.3 (b)	100% completed by 30 June	Annual	0%	0%	0%	100% completed by 30 June	Directorate Finance Manager (Edwina Daniels)

DIRECTORATE SDBIP 2012 / 2013: ECONOMIC, ENVIRONMENT AND SPATIAL PLANNING													
ALIGNMENT TO IDP		Link to Lead Directorate	Directorate Objective	Indicator (To include unit of measure)	Baseline 11/12 (Target in brackets)	Program/ Statutory or Strategic Plan	Annual Target (by June 2013)	Frequency	TARGETS				Responsible Person
SFA & Corporate Objective	CSC Indicator no.								30 Sept 2012	31 Dec 2012	31 March 2013	30 June 2013	
	–	INTERNAL AUDIT		Percentage Internal Audit findings resolved	Direct./ Dept. achievement as at 30 June 2012	P 5.3 (b)	70%	Quarterly	70%	70%	70%	70%	Riaan Vosloo

Approved by Executive Director: Japie Hugo

Executive Director Signature: _____ Date: 21/05/2012

Approved by Mayco member : Ald. B Walker

Executive Director Signature: _____ Date: 25 05 2012