



SPATIAL PLANNING AND ENVIRONMENT

DIRECTORATE EXECUTIVE SUMMARY OF THE SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2020/21

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CITY OF CAPE TOWN
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Making progress possible. Together.

VISION OF THE CITY

To be an opportunity city that creates an enabling environment for economic growth and job creation, and to provide assistance to those who need it most. To deliver quality services to all residents in line with the City's citizen-centric focus as one of the key principles in delivering its services. To serve the citizens of Cape Town as a well-governed and corruption-free administration.

In pursuit of this vision, the City's mission is as follows:

- ✓ To contribute actively to the development of its environment, human and social capital
- ✓ To offer high-quality services to all who live in, do business in or visit Cape Town as a tourist
- ✓ To be known for its efficient, effective and caring government

This is a one-year plan, giving effect to the IDP and the budget. It sets out the strategies in quantifiable outcomes that will be implemented over the 2020/21 financial year. It considers what was set out in the IDP. It indicates what the Directorate needs to do to deliver on the IDP objectives, how this will be done, what the outcomes will be, what processes will be followed, and what inputs will be used.

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1. EXECUTIVE SUMMARY

In order for the City to meet the spatial planning objectives set out in the IDP, MSDF, the TOD Strategic Framework, and to comply with the built environment planning and approval requirements, a central directorate for Spatial Planning and Environment was established by Council on 13 December 2018 as per the Organisational Development and Transformation Plan (ODTP) macrostructure organisational re-alignment.

The departments were established as per the Council item C06/12/18 and the City Manager was given authority to consider the consolidation of the required departments from the existing TDA Directorate and effect the required microstructure changes to form a new Spatial Planning and Environment Directorate.

The Spatial Planning and Environment Directorate has four specialised departments, namely:

- ✓ Environmental Management (EMD)
- ✓ Development Management (DM)
- ✓ Urban Planning and Design (UPD)
- ✓ Urban Catalytic Investment (UCI)

The IDP provides the strategic framework for the five-year term of office and must direct the activities of the City. The budget over the 2020/21 financial year must remain financially sustainable for our citizens and must conform to the City's primary strategies, including:

- ✓ Integrated Development Plan (IDP);
- ✓ Economic Growth and Social Development Strategy (EGS and SDS); draft Inclusive Economic Growth Strategy (IEGS) is under development;
- ✓ Comprehensive Integrated Transport Plan (CITP);
- ✓ Environmental Strategy (ES);
- ✓ Municipal Spatial Development Framework (MSDF);
- ✓ Transit-Oriented Development (TOD) Framework

Key IDP objectives aligned to the Directorate are the following:

- ✓ Positioning Cape Town as a forward-looking, globally-competitive city
- ✓ Dense and transit-oriented growth and development
- ✓ Excellence in service delivery
- ✓ Economic inclusion
- ✓ Natural resources and environmental sustainability
- ✓ Building integrated cities

The Directorate submission for the IDP amendments process for 2020/21 will further set the direction and strategy for the next IDP cycle.

Since the establishment of the Directorate, its focus for financial years 2018/19 (since January 2019) and 2019/20 was to stabilise its resource base and funded programmes, which is still critical for the Directorate.

One of the major themes for the Directorate in 2020/21 will be to strengthen capacity and collaboration across the departments and organisation for better efficiencies to serve the community at large.

The Directorate, with its specialised departments, will strive to make progress and deliver on the strategic objectives/priorities set out in the IDP to continue delivering high-quality services in a financially sustainable manner, even though citywide contextual challenging nominal factors listed below must also be taken into account:

- ✓ Spatial transformation challenges: Fragmented urban forms are further compounded by increasing urbanisation and unemployment;
- ✓ The effects of climate change on the city, with increasing magnitude of extreme weather events;
- ✓ Loss of habitat and biodiversity;
- ✓ Deteriorating water quality and consequential risk to environmental and human health;
- ✓ Reduced revenue and effective use of grant funding are key challenges to meeting the social and economic needs of the City; and
- ✓ Covid-19 post impacts on the organisation and communities will necessitate a review of the business of the Directorate to ensure efficiencies in service delivery.

2. PURPOSE AND SERVICE MANDATE OF THE DIRECTORATE

The overall purpose and service mandate of the Spatial and Environmental Planning Directorate (SPE) is to lead the City's urban spatial and environmental planning and management functions in pursuit of the developmental mandate of municipalities set out in section 152 and 153 of the Constitution. These sections place an obligation on Local Government to give priority to the basic needs of the community, to promote the social and economic development of the community, to ensure the provision of services to communities in a sustainable manner, and to participate in national and provincial development programmes.

In so doing, the SPE Directorate actively participates in the implementation of various strategies through transversal programmes to lead the City's urban and environmental planning functions and execute built environment regulatory mandates.

As the Directorate is the lead driver of the Metropolitan Spatial Development Framework (MSDF), key projects for its implementation are listed below:

- ✓ Direct new capital investment/programmes/projects to support the realisation of MSDF by prioritising public investment to support existing urban footprint and infrastructure, and upscaling infrastructure investment to support the urban inner core.
- ✓ Ensuring the implementation of the Bellville and Philippi catalytic projects, as well as the reconceptualisation of the Foreshore freeway project.
- ✓ Ensuring sector plans are aligned to enable the implementation of the MSDF by co-ordinating investment to achieve the City's spatial transformation objectives.
- ✓ Encourage spatial transformation by leveraging our assets within the existing urban footprint.
- ✓ Developing a comprehensive, co-ordinated and strategic approach to transversal land pipeline management.

Further Directorate strategic implementation priorities which emanated from a strategy brief, include the following:

- ✓ Support the development of a comprehensive monitoring and evaluation framework for climate change related action (adaptation and mitigation) as per the City's (revised) Climate Change Policy under the direction of the Executive Director: Energy and Climate Change.
- ✓ Ensure the district planning process is successfully executed and appropriately integrated, where necessary, with the sector planning process.
- ✓ Ensure the appropriate resources and systems are in place to assist Development Management to improve building plan approval turnaround times.
- ✓ Participate in the implementation of the Human Settlements Strategy, Inclusive Economic Growth Strategy, and MSDF where necessary.
- ✓ Finalise the Outdoor Advertising By-law.
- ✓ Self-assess adherence to the contract management framework and specifically role assignment, contract classification, stakeholder, performance and risk management, close out/renewal, and document retention.

The Directorate is also primarily responsible for coastal management:

Effective coastal management is accepted globally as requiring an integrated approach across multiple functions and organisations. In this respect, the City's Coastal Management Branch (CMB) focusses on driving an integrated and transversal approach across various line departments towards sustainably and optimally managing the City's coastline. In addition to driving and co-ordinating appropriate and structured inter-departmental service delivery communication and collaboration, the CMB roles and responsibilities include the following:

- ✓ Coastal hard infrastructure assets and coastal land and ecosystem management;
- ✓ Coastal planning, upgrades and development;
- ✓ Coastal policy and regulation development;
- ✓ Coastal climate change adaptation;
- ✓ Co-ordination with the multiple line departments that have functional and service responsibilities in the coastal environment; and
- ✓ Coastal monitoring and reporting.

Lastly, another important key fundamental lever for the Directorate is the adoption of the City of Cape Town's Transit-Oriented Development (TOD) Strategic Framework, which sets a transit-led development agenda at all levels of the built environment. Transit-Oriented Development (TOD) is a data-driven strategic founding strategy that underpins all development for the City of Cape Town, whether in response to growth or urbanisation. The intent over the next five years is to give effect to the TOD Strategic Framework through the implementation of an array of projects where either the City is the catalyst to the service delivery and investment, or where the City sets the development agenda and the private sector takes up the market demand.

3. STRATEGIC ALIGNMENT TO THE IDP



3.1. LEGISLATION/STRATEGY/POLICIES/PLANS AND PROGRAMMES APPLICABLE TO THE BUSINESS OF THE DIRECTORATE

Municipal Systems Act No 32 of 2000

The Municipal Systems Act sets out legislation that enables municipalities to uplift their communities by ensuring access to essential services. The Act defines the legal nature of a municipality as including the community, and clarifies the executive and legislative powers of municipalities. The Act requires integrated development planning and requires a spatial development framework, which must include the provision of basic guidelines for a land use management system for the municipality to be part of the IDP.

Municipal Finance Management Act No 56 of 2003 (MFMA)

The Act has modernised budget and financial management practices in municipalities to maximise the capacity of municipalities to deliver services to all their residents, customers and users.

Spatial Planning and Land Use Management Act No 16 of 2013 (SPLUMA)

The purpose of the Spatial Planning and Land Use Management Act is to provide a framework for spatial planning and land use management; to specify the relationship between the spatial planning and the land use management system and other kinds of planning; to provide for the inclusive, developmental, equitable and efficient spatial planning at the different spheres of government; to provide a framework for the monitoring, co-ordination and review of the spatial planning and land use management system; to provide a framework for policies, principles, norms and standards for spatial development planning and land use management; to address past spatial and regulatory imbalances; to promote greater consistency and uniformity in the application procedures and decision making by authorities responsible for land use decisions and development applications; to provide for the establishment, functions and operations of Municipal Planning Tribunals; and to provide for the facilitation and enforcement of land use and development measures.

Division of Revenue Act (Built Environment Performance Plan)

To provide for the equitable division of revenue raised nationally among the national, provincial and local spheres of government for any financial year, the determination of each province's equitable share and allocations to provinces, local government and municipalities from national government's equitable share and the responsibilities of all three spheres pursuant to such division and allocations. It stipulates that municipalities should submit a built environment performance plan that should detail all projects funded by grants. Grants will only be paid to municipalities that have approved built environment performance plans.

Land Use Planning Act No 3 of 2014

Among other things, set out development principles which apply to all organs of state responsible for the implementation of legislation regulating the use and development of land.

National Environmental Management Act No 107 of 1998 (NEMA)

The National Environmental Management Act is the primary environmental framework Act for the realisation of section 24 of the Constitution. NEMA sets out a core set of principles, which apply to the actions of all organs of state that may significantly affect the environment. These principles include a commitment to socially, environmentally and economically sustainable development. Various other specific environmental management acts (SEMA) have been promulgated in order to strengthen NEMA, including the Protected Areas Act, 2003; Biodiversity Act, 2004; Air Quality Act, 2004; and Integrated Coastal Management Act, 2008.

Climate Change Policy (2017)

The City of Cape Town Climate Change Policy was adopted in 2017, with the aim of providing an overarching decision-making framework for responding to climate change in Cape Town through both adaptation and mitigation actions.

The vision of the Climate Change Policy is: "To become a city that is climate resilient, resource efficient and lower carbon, in order to enable sustainable and inclusive economic and social development, and environmental sustainability."

The Climate Change Policy is currently undergoing review and will be revised and converted to a strategy during 2020.

Environmental Strategy (2017)

The City's Environmental Strategy was adopted in 2017 with the aim of providing City decision makers with an effective policy and governance framework for decision making, management, and operational implementation where the environment is concerned. The Environmental Strategy in conjunction with, inter alia, the EGS and draft IEGS, SDS and Integrated Human Settlements Plan, 2012, forms part of an overall sustainability model embedded in the IDP and CDS.

The vision of the Environmental Strategy is: "To ensure that Cape Town's natural and cultural heritage assets are optimised to provide a basis for sustainable economic growth and social development, while ensuring long-term protection and management of these assets and their associated goods and services for future generations."

Municipal Planning By-law

Regulates and controls municipal planning matters within the geographical area of the city. It makes provision and details the provisions related to municipal spatial development frameworks, district spatial development frameworks and local spatial development frameworks. It details the elements to be included in the respective plans, as well as the processes to be followed in the formulation and adoption of such plans.

Outdoor Advertising By-law (2013)

The Outdoor Advertising and Signage By-law seeks to regulate outdoor advertising in a manner that is sensitive to the environmental, heritage and tourism resources of different parts of Cape Town. It seeks to strike a balance between outdoor advertising opportunities and economic development, and the conservation of visual, tourist, traffic safety, environmental and heritage characteristics.

National Development Plan (NDP, 2011)

The National Development Plan proposes to create 11 million jobs by 2030. The plan sets out six interlinked priorities;

- ✓ Uniting all South Africans around a common programme to achieve prosperity and equity.
- ✓ Promoting active citizenry to strengthen development, democracy and accountability.
- ✓ Bringing about faster economic growth, higher investment and greater labour absorption.
- ✓ Focussing on key capabilities of people and the state.
- ✓ Building a capable and developmental state.
- ✓ Encouraging strong leadership throughout society to work together to solve problems.

Integrated Urban Development Framework (IUDF, June 2016)

The IUDF is a policy initiative of government co-ordinated by the Department of Co-operative Governance and Traditional Affairs (COGTA). It sets a policy framework to guide development of inclusive, resilient, and liveable urban settlements while addressing the unique concept and challenges facing SA cities. It advocates the effective management of urbanisation, so that the increasing concentration of an economically active population translates into higher levels of economic activity, greater productivity and higher rates of growth, thereby transforming our cities into engines of growth.

New Urban Agenda (20 October 2016)

The New Urban Agenda contributes to the implementation and localisation of the 2030 Agenda for Sustainable Development in an integrated manner, and to the achievement of the Sustainable Development Goals (SDGs) and targets. The most relevant is SDG 11, which aims to "make cities and human settlements inclusive, safe, resilient and sustainable".

Catalytic Land Development Guidelines (NT Cities Support Programme, 2018)

The main purpose of the guideline issued by National Treasury's Cities Support Programme (CSP) is to assist metropolitan municipalities in undertaking catalytic land development. Cities have a limited number of levers to direct the form, function and performance of their spaces. The most powerful of these levers are decisions about land use and infrastructure. The IUDF identifies several levers that metropolitan (metros) and larger municipalities can use to direct the spatial form, function and performance of their urban footprint. Catalytic land development (CLD) can bring all of these levers into play to achieve transformational impact in our cities if undertaken with rigour, discipline and integrity.

Transit-Oriented Development Strategic Framework (TOD-SF, 2016)

TOD represents an intricate relationship between 'transit' (i.e. the access imperative of an urban environment) and 'development' (i.e. the spatial manifestation of those in the urban economy). TOD is about changing, developing, and stimulating the built form of the city in such a way that the movement patterns of people and goods are optimised to create urban efficiencies and enable social equality and economic development.

3.2. KEY DIRECTORATE IDP ALIGNMENT SFAS; OBJECTIVES AND PROGRAMMES

IDP		PROGRAMMES AND PROJECTS
STRATEGIC FOCUS AREAS/PILLARS	OBJECTIVE/ PRIORITIES	
1. The opportunity city Focusses on the creation of an environment that stimulates sustainable economic growth, investment and job creation	1.1 Positioning Cape Town as a forward-looking, globally-competitive city	Infrastructure investment programme: <ul style="list-style-type: none"> - Repair and upgrading of Fisherman's Lane - Repair and upgrading of Fisherman's Lane - Repair and upgrading of Glencairn - Repair and upgrading of Seaforth - Repair and upgrading of Muizenberg beachfront
		Economic development and growth programme: Adoption and implementation of City's green procurement action plan. Business incentive project: The CLDP is focussed on targeting and unlocking highly accessible TOD precinct, in the City's integration zones and prioritised mobility corridors, for development; thereby unlocking major economic growth and development opportunities that stimulate employment opportunities in prioritised nodes, including the provision of housing.
		Ease of doing business programme: <ul style="list-style-type: none"> - Catalytic land development programme (CLDP) - Various initiatives in the district plan review will enable development such as the inclusion of EMF, heritage overlays, TOD zones and others - Planning delegations project – review of the Municipal Planning By-law - Amendment of Outdoor Advertising and Signage By-law
		Economic development and growth programme: Through the identification of the nodal hierarchy, various economic nodes will be identified and infrastructure needs identified to support investment programmes. Aligned to the spatial data and information programme, tools such as ECAMP need to be updated and developed in order to inform potential areas of economic growth.
	1.2 Leveraging technology for progress	Digital city programme: More focus will be placed on the development of various tools to inform decision making in the spatial data and information programme. Data and information from various other sources such as DAMS and the valuation data will be utilised.
	1.3 Economic inclusion	Skills investment programme: <ul style="list-style-type: none"> - Implementation of skills development programme - Growing "green jobs" through the development and implementation of a "green jobs and environmental fiscal reform action plan" - EPWP job creation programme - Creation of 1000 EPWP jobs

IDP		PROGRAMMES AND PROJECTS
STRATEGIC FOCUS AREAS/PILLARS	OBJECTIVE/ PRIORITIES	
	1.4 Natural resources and environmental sustainability	Climate change programme: <ul style="list-style-type: none"> - Biodiversity Management Project - Securing biodiversity network - LBSAP implementation - Peninsula managed baboons - Ensuring key infrastructure construction and maintenance - Custodianship of the City's bioregional plan - Ensure key ecological burns are undertaken - Compile report on protected areas' heritage assets - Co-ordinate bilateral meetings with Table Mountain National Park - Invasive Species Management Project - Adapting Climate Change Project - Custodianship of the City's Climate Change Policy including conversion of the City's Climate Change Policy to a Climate Change Strategy - Leading implementation of the City's Climate Change Strategy - Co-operatively developing and implementing an integrated Climate Change Action Plan for the City of Cape Town, working to ensure effective responses to climate change risks and vulnerabilities - Leading on the implementation of key climate change adaptation projects - Integrated coastal management projects strategic planning and decision making surrounding socio-institutional responses to sea-level rise and coastal erosion - Strategic planning and decision making as it relates to coastal protection works, phased retreat and ecosystems based adaptation in response to climate change induced coastal pressures - Development of coastal spatial planning mechanisms such as the coastal edge/coastal management line - Regularisation of spatial planning mechanisms - Development of by-laws with the intent to regularise activities related to erosion protection works - The MSDP and the district plan review will need to consider the environmental factors and ensure sustainable development through the identification and protection of environmental assets. Through the district plan review, sensitive environmental areas will be identified and will include environmental management frameworks (EMFs). - Eco-districts such as Woodstock will be developed further to ensure that the impacts of development and densification are mitigated. - Precinct plans and nodal plans will incorporate principles of the sustainable buildings programme and use tools developed by the Green Buildings Council, such as EDGE, to assess precinct developments. City resilience programme: <ul style="list-style-type: none"> - Green infrastructure mapping - Toolkit (policy, by-law and guidelines) - Project implementation, e.g. Source to Sea, River Ambassadors
2. The safe city Aims to create an environment where citizens feel safe. It goes beyond policing and includes aspects such as disaster and risk management, rescue services, and traffic and by-law enforcement in order to address safety as a well-rounded concept	2.1 Safe communities	Holistic crime prevention programme: <ul style="list-style-type: none"> - Finalisation of the City of Cape Town's Coastal By-law - Finalisation of the Nature Reserve By-law - Appointment of environmental law enforcement officers within the Marine and Environmental Law Enforcement Unit - Ensuring staff and visitor safety on protected areas Neighbourhood safety programme: <ul style="list-style-type: none"> - Environmental law enforcement (amendment to the IDP to be approved by Council)

IDP		PROGRAMMES AND PROJECTS
STRATEGIC FOCUS AREAS/PILLARS	OBJECTIVE/ PRIORITIES	
3. The caring city	3.1 Excellence in service delivery	<p>Excellence in service delivery: Projects such as the Medium-Term Infrastructure Investment Framework (MTIFF) provide information to utilities to plan areas where capacity is required and aligned to the spatial plan. An update of the land use model will provide information to re-appraise infrastructure capacity baselines and future projections where maintenance and additional services are required. It is necessary to ensure that the services are available to encourage development in the desired areas.</p> <p>Social services facility provision: The land identification programme and the district plan review will identify land that should be earmarked for social facilities, as well as areas of growth where facilities will be required. The department is currently doing a study with CSIR with regard to the provision of social and educational facilities in the city.</p> <p>Housing programme: Participation in the development of the Human Settlement Development Strategy aims to ensure that urbanisation is managed in a co-ordinated and effective manner. The MSDF, densification policy and identification of suitable land contribute to the housing programme. Aspects of human settlement delivery is integral to the MSDF and land identification programme. The prioritised implementation plans (sector plans) also reflects the human settlement projects and programmes to be implemented and the grant funding being made available for such developments.</p>
	3.2 Mainstreaming basic service delivery to informal settlements and backyard dwellers	<p>Human settlements programme: Participation in the development of the Human Settlement Development Strategy aims to ensure that urbanisation is managed in a co-ordinated and effective manner. The MSDF, densification policy and identification of suitable land contribute to the housing programme. Aspects of human settlement delivery is integral to the MSDF and land identification programme.</p>
4. The inclusive city Aspires to do this through focussing on financial and operational sustainability, human resource development and organisational re-structuring to ensure that the City delivers its services in an efficient and effective manner	4.1 Dense and transit-oriented growth and development	<p>Spatial integration and transformation programme: Spatial integration and transformation is the spatial objective that drives all policies and plans developed by the department, including MSDF, ***BEPP, district plan review, precinct and nodal identification and planning. Further development of the Blue Downs Integration Zone and Metro South East Integration Zone will enable further consolidation and achievement of objectives, and identify various projects for implementation.</p> <p>TOD mechanisms for development project: UCI supported Development Management to develop the City's TOD Toolkit and TOD Manual. UCI is currently developing the TOD 'Base Zone' mechanism with Development Management, for inclusion in the next update of the City's Planning By-law and application in catalytic precincts</p> <p>TOD catalytic projects programme:</p> <ul style="list-style-type: none"> - Bellville: Develop business case - Foreshore precinct: Develop business case - Philippi: Develop business case - Paardevlei: Disposal strategy and site packaging - Greater Tygerberg Partnership (GTP); - Philippi Economic Development Initiative (PEDI); - PRASA in support of the implementation of the 'Station Typologies Initiative'; - A proposed implementation protocol will support National Public Works turnaround strategy and implementation of its proposed government precincts initiative in Cape Town; - TRANSNET in support of its 'People's Port' initiative and the development of its back-of-port facilities at Culembourg and BELCON.

IDP		PROGRAMMES AND PROJECTS
STRATEGIC FOCUS AREAS/PILLARS	OBJECTIVE/ PRIORITIES	
		<p>ACSA aimed at supporting the unlocking of the Swartklip and Symphony Way projects (potentially in a tripartite agreement with PRASA at Nolungile).</p> <ul style="list-style-type: none"> - Precinct plan development to enable TOD catalytic project implementation.
	4.2 An efficient, integrated transport system	<p>Integrated Public Transport Network 2032 programme</p> <ul style="list-style-type: none"> - The transportation network is a key structuring element of the MSDF and key informant to the spatial transformation of the city. The ***BEPP also outlines the infrastructure required to enable the desired spatial form. - Precinct planning to be done in key locations to ensure integrated development takes place on the phase 2A network.
	4.3 Building integrated communities	<p>Integrated Public Transport Network 2032 programme</p> <ul style="list-style-type: none"> - The transportation network is a key structuring element of the MSDF and key informant to the spatial transformation of the city. The ***BEPP also outlines the infrastructure required to enable the desired spatial form. - Precinct planning to be done in key locations to ensure integrated development takes place on the phase 2A network. <p>Citizen value programme</p> <ul style="list-style-type: none"> - Identification, condition assessment, conservation planning and projects to restore provincial heritage sites owned by the City - Work towards MOU with Heritage Western Cape - Continue auditing and interpretation of both tangible and intangible heritage in previously unrepresented areas with a specific focus on Cape Flats heritage - Participate in the review of the City's Memorialisation Policy, including in any stakeholder engagement - Restoration and refurbishment of City heritage buildings - School programmes at key heritage sites and on protected areas - Ensure visitor, education and volunteer programmes continue on the nature reserves and offsite - Ensure Protected Areas Advisory committees for the City's protected areas continue - Removal of derelict coastal facilities; dune management and restoration of coastal processes, and facilities in False Bay and Table Bay <p>Built environment integration programme: Further development of the Blue Downs Integration Zone, Voortrekker Road Integration Zone and Metro South East Integration Zone will enable further consolidation and achievement of objectives, and identify various projects for implementation.</p> <p>Through the district plan review, an empowerment and capacitation programme will be launched for officials and politicians. The aim of the programme is to enhance the understanding of development and ensure active participation in the process.</p> <p>Guidelines for community-initiated plans will be developed to enable communities to draft detailed plans for their respective areas. Public participation programme.</p>
5. The well-run city Aspires to do this through focussing on financial and operational sustainability, human resource development and organisational re-structuring to ensure that the City delivers its services in an efficient and effective manner	5.1 Operational sustainability	<p>Compliant service delivery programme:</p> <ul style="list-style-type: none"> - Remediation and reporting of City environmental non-compliance - Review and update the Environmental Compliance Register <p>Ongoing advice to line departments on environmental legislative requirements and their integration into the project cycle.</p> <p>Evidence-led decision-making programme: A new programme to be implemented for Spatial Data and Information. The intention is to enhance current tools and data that is used, and to incorporate further development of tools for cost-benefit analysis, impact studies and spatial trends. This is also important to monitor progress with regard to spatial transformation as is expected by national government and the **BEPP indicators.</p>

4. PURPOSE AND SERVICE MANDATE OF THE DEPARTMENTS

The Directorate consists of four main departments and herewith a brief overview of their 2020/21 purpose and indication of priority projects:

4.1. DEPARTMENT: DEVELOPMENT MANAGEMENT

The City of Cape Town, as a developing city, has an obligation to create an orderly and functional urban and built environment that addresses the needs of its communities as expressed in its Integrated Development Plan. The environment creates stability and certainty to its residents, attracting direct and indirect foreign investment to Cape Town, resulting in and supporting the local economy through the creation of jobs, supporting a vibrant property sector, and encouraging an increased property market.

The primary focus of the department is to continue and enhance delivering an efficient and effective digital regulatory service. It strives to improve its systems and processes through the use of the e-platform, SAP, to engage directly with the residents of Cape Town and the people of the world. The Development Application Management System (DAMS) is the vehicle for all applications to be processed and serves as the online registry. Through continued innovation and strategic development, the department strives to be the leader in the digital regulatory built environment, not only in Cape Town, but indeed in Africa and the world. In July 2019, the final stage of the e-portal went live, resulting in a 97% electronic submission process within the digital regulatory service.

The mandate of the department is embedded in statute. Operationally, the department managed to process 21 028 building plans to the value of R21,4 billion with a direct financial benefit to the City of R214 million in rates. It further conducts approximately 12 000 building inspections per month and leads the business of scale to an e-future based on SAP technology platform – DAMS. Real-time processing of applications. This service is available globally.

In 2020/21, the departmental focus will be mainly, but not limited to, the following:

✓ An optimum and efficient organisational structure

The department's project of Today, Tomorrow and the Future is integral to ensure that its human resources are fit for purpose and are geared to deliver on the service delivery mandate.

✓ Strengthening the Decentralised Eight District Service Delivery Model

The nature of the work in the department is transversal and it is dependent on the performance of other departments. The department, through digitisation of its application systems, is able to monitor and report on the circulation process and performance of the development applications. To support this, there is a protocol issued by the City Manager on timeframes and targets for circulation.

✓ E-systems

The department continues to move its operations into the e-systems realm. The e-services digital submission of applications via the portal is firmly in place since July 2019 and the response is at 97%.

4.2. DEPARTMENT: ENVIRONMENTAL MANAGEMENT

The objective of the Environmental Management Department (EMD) is to achieve excellence in managing the City's natural and heritage assets for the benefit of all residents, especially the poor. To do this, strategic and innovative solutions to the challenges of integrating environmental, economic and social needs in a complex urban environment are needed. EMD's core functions and objectives are guided by the City's Environmental Strategy, adopted by Council in 2017.

The service mandate of EMD originates in the constitutional objective of the delivery of sustainable services and a safe and healthy environment, together with the legislative mandates of the City for biodiversity and coastal management (derived from, inter alia, the National Environmental Management Act, 1998; National Environmental Management: Protected Areas Act, 2003; National Environmental Management: Biodiversity Act, 2004; Integrated Coastal Management Act, 2008), heritage management (derived from the National Heritage Resources Act, 1999) and the regulation of outdoor signage. EMD works towards increasing the resilience of Cape Town and the sustainability of the City services in the context of a globally-competitive and changing environment, through promoting resource efficiency, stimulating the green economy, protecting and restoring the natural environment, regulating outdoor signage, and responding to climate change. These programmes ensure that natural and heritage assets are maintained while they generate social and economic opportunities.

In 2020/21 the departmental focus will be mainly, but not limited to, the following:

- ✓ Ensuring the ramping up of projects that assist in economic growth and job creation, especially in relation to infrastructure construction such as the Helderberg Environmental Education Centre and fencing, and job creation through green jobs. This is important in a Covid-19 pandemic environment.
- ✓ Continue to expand the conservation estate; implement the bioregional plan and invest in the City's protected areas in a way that integrates and supports access to nature; manage alien invasive species, create jobs and skills development.
- ✓ Promulgation of the Coastal Management By-law; establishment of a Coastal Co-ordinating Committee; ongoing implementation of the coastal capital upgrade projects.
- ✓ Finalise the City's Climate Change Strategy and lead its implementation; develop and implement a climate change adaptation action plan (as part of a broader City of Cape Town Climate Change Action Plan).
- ✓ Development and implementation of a green infrastructure programme; continue collaboration with key national and international partners to promote urban sustainability; lead the implementation of the City's Environmental Strategy.
- ✓ Finalise the amendment of the Outdoor Advertising and Signage By-law
- ✓ Continue restoration and refurbishment of City heritage buildings; and continue identification, conservation planning and projects to restore provincial heritage sites owned by the City.
- ✓ Implementation of the terrestrial environmental law enforcement component within the Marine and Environmental Law Enforcement Unit within Safety and Security.
- ✓ Review the environmental compliance register, as well as the procedure for remediation and escalation of environmental non-compliance, and monitor and report on City environmental compliance.
- ✓ Continue to facilitate environmentally-compliant service delivery through providing advisory and environmental legislative guidance for planning and delivery of the City's capital projects.

4.3. DEPARTMENT: URBAN PLANNING AND DESIGN

Spatial planning is essentially a forward-looking planning process that seeks to organise how the economy, society, and the built environment operate in a space, while also seeking to ensure the protection, restoration and management of the natural environment, based on accepted town planning principles, values and approaches.

The Urban Planning and Design Department is tasked with:

- ✓ establishing and implementing a spatial vision for Cape Town;
- ✓ facilitating the development of mechanisms to achieve this vision;
- ✓ co-ordinating and collaborating across different scales and sectors within the City of Cape Town (such as Human Settlements, Transport, Utilities and Economic Development); and
- ✓ securing integrated planning and service delivery amongst internal and external stakeholders impacting on and influencing the spatial organisation, growth, form and performance of Cape Town.

In 2020/21 the departmental focus will be mainly, but not limited to, the following:

- ✓ The development of eight district plans
- ✓ In addition, there are various local area SDFs that have been identified as priority areas and that will be developed in parallel to the district SDF
- ✓ Woodstock – Salt River Eco-district/neighbourhood plan
- ✓ Mamre Local SDF
- ✓ The Coastal Economic and Spatial Strategic Framework
- ✓ Masiphumelele Local SDF
- ✓ Philippi Horticultural Area (PHA) study
- ✓ Two Rivers Local SDF
- ✓ District Six Development Framework
- ✓ Paarden Eiland South Local SDF
- ✓ Bo-Kaap Local Area Spatial Development Framework (BK-LSDF)
- ✓ The Urban Design Policy will be updated in the 2020/21 year to provide clarity and guidance to private developers. The aim of the policy is to ensure that the identity of Cape Town is preserved. The branch is working closely with Community Services and MURP to develop a five-year programme of prioritised areas where intervention is required. The consolidated prioritised list will ensure alignment of planning and implementation processes to make a greater impact on the community.
- ✓ Spatial data and analysis to inform policy and strategies for the organisation. The development and refinement of the land use model, as well as a spatial trends report, are key deliverables
- ✓ Formulation of the MSDF
- ✓ Specific public space upgrades

- ✓ Repeal outdated and conflicting policies and introduce mechanisms to boost implementation
- ✓ Focus on education and awareness creation with regard to sustainable building practices and better design, and to develop evaluation criteria to assess development and provide guidance, as well as implement various projects to demonstrate the principles of sustainability. These include:
- ✓ Dunoon Learning and Innovation Hub phase 2
- ✓ Potsdam/Killarney Racecourse carbon-neutral neighbourhood
- ✓ Urban agriculture/WSUD/Living Urban Waterways
- ✓ Sustainable community processes – Dunoon and District Six

4.4. DEPARTMENT: URBAN CATALYTIC INVESTMENT (UCI)

Urban Catalytic Investment (UCI) was created as a result of ODTP. It has a unique service delivery mandate, giving effect to the City's spatial and economic transformation imperatives as per the IDP (strategic focus areas 1, 3, 4 and 5). It delivers its mandate through a programme of catalytic land development.

UCI comprises a diverse set of planning and enablement functions, combining precinct planning, the packaging and project management of complex catalytic sites; innovative finance and funding mechanisms; and spatial incentives to conceptualise Transit-Oriented Development (TOD) through a portfolio of spatially targeted sites, hereafter the 'catalytic land development programme' (CLDP).

In delivering its functions, UCI plays an important role in realising the City's vision for inclusive economic growth and development, jobs and the promotion of spatial transformation to enhance the livelihoods and opportunities of Cape Town's diverse communities. The successful implementation of TOD offers significant potential to induce greater urban efficiencies and thereby build a more sustainable city, aligned with the principles of the Spatial Planning and Land Use Management Act (SPLUMA).

In 2020/21, the departmental focus (**budget permitted across all projects) will be mainly, but not limited to, the following:

- ✓ Bellville Opportunity Area, Philippi Opportunity Area and the reconceptualisation of the **Foreshore Precinct (budget permitted) as ongoing catalytic implementation priorities for the City over the 2020/21 planning cycle.
- ✓ UCI will continue to explore opportunities for greater collaboration, through formal partnership structures with national, provincial and state-owned entities (SOE) to better align the disparate programmes of each sphere into an integrated intergovernmental TOD project pipeline, incrementally providing for joined-up precinct planning and project packaging, while exploring opportunities for co-financing and land assembly.
- ✓ UCI will refine governance structures, assurance frameworks and processes for better oversight and decision making; capacitating a fit-for-purpose staff establishment; growing the department's skills and capacity to manage its complex portfolio of investment programmes, while taking on a wider role in the disposal of strategic City land as it pertains to catalytic land development.
- ✓ Maximising opportunities to leverage private investment where it represents value-for-money, and introducing new and innovative funding mechanisms and investment models.

5. PERFORMANCE PROGRESS AND OUTCOMES

4.5. ALIGNMENT TO CITY TRENDS

The trend watchlist in the IDP consists of a number of indicators linked to the 11 strategic priorities that the City wishes to influence over the medium to long term in order to evaluate the impact of its strategy.

Key trend indicators that the SPE Directorate will directly impact:

- ✓ Ease of Doing Business Index
- ✓ Digital readiness
- ✓ Unemployment rate
- ✓ Integrated communities

5.1. 2019/20 PAST YEAR'S PERFORMANCE

The past year's information per strategic focus areas and programmes are available in the Annual Reports: http://resource.capetown.gov.za/documentcentre/Documents/City%20research%20reports%20and%20review/CCT_Annual_Report_2018_19.pdf

In the previous 2019/20 financial year, the Directorate's departments achieved amongst **others the following (full list to be obtained in departments' business plans):

5.1.1. Department: Environmental Management

- ✓ 64,21% of the BioNet secured for conservation
- ✓ LBSAP (2019-2029) approved
- ✓ Construction started on Helderberg multipurpose centre
- ✓ Completed priority invasive species projects
- ✓ 1 000 job opportunities created
- ✓ 300 000 individuals visited the reserves and over 50 000 person days of education were undertaken (to be reviewed in terms of impact of Covid-19)
- ✓ Public participation and public hearings on Coastal By-law
- ✓ Completion of Coastal Water Quality Report
- ✓ Completion of climate change hazard, vulnerability, and risk assessment study
- ✓ Initiation of revision of Climate Change Policy
- ✓ Initiation of process to convert Climate Change Policy to Climate Change Strategy
- ✓ Initiation of development of climate adaptation action plan
- ✓ Hosted Smart Living Education programmes in partnership with the Two Oceans Aquarium
- ✓ Hosted a heritage education programme
- ✓ Trained over 3 000 City tag drivers on smart driving
- ✓ River Ambassador programme initiated
- ✓ Draft Nature Reserve By-law completed and submitted for public participation
- ✓ Bo-Kaap heritage protection overlay zone (HPOZ) was approved and work is being done to protect five more heritage conservation areas through the Municipal Planning By-law
- ✓ Completed a number of large heritage capital and repairs projects (Lightfoot Memorial, Milnerton wooden bridge, Longmarket Street walkway)
- ✓ Initiated an amendment of the Outdoor Advertising and Signage By-law with improvements based on recent court and appeal outcomes, concessions to allow more economic activity and improved enforcement

5.1.2. Department: Urban Planning and Design

- ✓ District plan review initiated; baseline reports completed for all eight districts, as well as first round of public consultations held
- ✓ Coastal zone spatial economic development framework drafted
- ✓ Local SDSFs for: TRUP, Bo-Kaap, District Six, Mamre and Paarden Eiland initiated
- ✓ Implementation of phase 1 of Kruskal Avenue completed
- ✓ Salberau public investment framework initiated and draft conceptual framework completed
- ✓ Bonteheuwel urban node upgrade
- ✓ Sea Point/Mouille Point Promenade
- ✓ Assisting with the SANParks and Table Mountain National Park in dealing with encroachments and determining a sustainable response: Imizamo Yethu, Ocean View, Hangberg, Masiphumelele

5.1.3. Department: Urban Catalytic Investment

- ✓ On 16 May 2019, EMT endorsed a report proposing a portfolio rationalisation framework that made recommendations for establishing a rationalised TOD project pipeline, the City's CLDP. On 31 July 2019, Council approved the CLDP: Draft TOD Pipeline and Portfolio Prioritisation Framework, a methodology developed in accordance with the NT's own CLDP, integration zone and guidelines to establish the City's CLDP. In addition, this included an approach to operationalise strategic partnerships between the City and other public entities with matching land disposal programmes.
- ✓ In accordance with section 3.5 of the NT's CLDP guideline, and recommendation 3 of the NT Assessment Report, EMT endorsed a draft Intergovernmental Protocol (IP) formalising a partnership with the national Department of Public Works aimed at the creation of government precincts in support of their published 'Turnaround Strategy'. The draft IP is currently with the Director General for comment. UCI commenced development of draft IPs with PRASA, TRANSNET and ACSA in relation to unlocking well-located surplus public land for beneficial development in the City's prioritised catalytic precincts of Bellville, Philippi and the Foreshore Freeway, in this planning period.
- ✓ On 6 November 2019, the NT's NDPG programme confirmed the successful allocation of grant to provide further technical assistance in the form of studies (e.g. land, economic, environmental due diligence, infrastructure planning and design, feasibility, etc.) and precinct planning to support the City's prioritised Philippi catalytic project. The grant will provide an additional R13 500 000 to the project over the following three years. In addition, the City also successfully applied for an additional ICDG grant allocation of R6 887 500 over the period 2019/20 to 2021/22 for the employment of contract staff to support the Bellville and Philippi priority catalytic projects.

- ✓ On 19 November 2019, the NT advised the City that its application to the EU donor-funded General Budget Support Grant for the "Philippi Agri-Hub" project had been successful. This funding over the 2020/21 to 2022/23 term amounts to R39 716 890.
- ✓ Following Council's approval of 28 October 2019, on 4 December 2019, the C40 announced the successful inclusion of four under-utilised sites drawn from the City's TOD catalytic projects programme located in transit-accessible precincts, namely: Athlone CBD, Moquet Farm, Tygerdal, and Kapteinsklip in the second round of the global Reimagining Cities Programme. As part of this global competition, the sites will be made available to the private sector, and other interested parties, for carbon-neutral, mixed-use demonstration projects. The first-round bidding window is open until mid-May 2020. Most exciting, is that this initiative exposes the City's assets to potential foreign expertise and investment.
- ✓ The SMF's strategic review confirmed the rationalisation of the City's TOD catalytic projects programme to focus on three priority projects, namely: Bellville and Philippi, and the reconceptualising of the Foreshore precinct. It is proposed that during the plan period, the CLDP portfolio prioritisation framework is finalised.
- ✓ During the 2019/20 financial year, UCI spent 132% of its contracted services operating budget substantially in the form of specialist planning and enablement work towards accelerating the prioritised catalytic precincts.

5.1.4. Department: Development Management

- ✓ In 2019/20, the continued implementation of the Municipal Planning By-law for the City is well in place and the review with amendments has been completed. The operations of the Municipal Planning Tribunal (MTP) have improved the procedure and decision making. Furthermore, the entire planning regulatory reform has demonstrated that it was an ideal opportunity to reverse the inefficiencies, reducing much of the previous existing red tape.
- ✓ Continued implementation of DAMS, with its reporting opportunity to monitor the submission of development applications across the city. The e-systems enhancements have allowed for the expansion of services, including electronic payments and online registry.
- ✓ Finalised 92,8 % NBR in 2018/19 of building plans within statutory timeframes against target of 92%.
- ✓ Finalised 85% 2018/19 of land use management applications within statutory timeframes (weighted average of four and seven-month applications) against target of 85%.

6. PARTNERS AND STAKEHOLDERS IN THE STRATEGY PLAN

5.2. PRIORITY AREAS OF BUSINESS IMPROVEMENT

The Directorate has embarked on a strategic SWOT analysis (strengths, weaknesses, opportunities and threats) exercise and this will necessitate that the 2020/21 departments’ business plans and SDBIPs will be amended in the financial year to give effect to the identified gaps/weaknesses and opportunities for better collaboration internally and externally with its customers/stakeholders.

Critical areas of intervention/initiatives have been identified in order to enable value-add to the Directorate and its stakeholders, namely:

- ✔ Good governance and integrated management – Improve integrated decision making and collaboration
- ✔ Build a high performance work environment – Increase workforce resiliency and stabilise workforce/ office accommodation, etc.
- ✔ Improve staff morale and stability within the Directorate
- ✔ Develop an appropriate engagement framework for our customers/stakeholders, including strategy for development and all regulatory processes
- ✔ Addressing functional alignment and efficiency between departments (e.g. resolving roles and responsibilities between departments, investment incentives, partnerships and stakeholder engagement)
- ✔ Spatial planning support services model with functional and resources base to be clarified and finalised
- ✔ Convene a Climate Change Response Working Group to promote transversal working and mainstream climate change within the Directorate and across the organisation
- ✔ Development and implementation of the catalytic land development programme (CLDP)
- ✔ Asset management plans are also required

PARTNERS/STAKEHOLDERS	ROLES AND RESPONSIBILITIES
<div>- Customers</div> <div>- Communities</div> <div>- Business/industry</div>	Service delivery; reasonable turnaround time on service requests; standard operating procedures
<div>Internal partners</div> <div>- Council/councillors</div> <div>- Subcouncils</div> <div>- External service delivery directorates</div> <div>- Corporate</div> <div>- Unions</div>	Information sharing; communication of Directorate requirements and service standards; policy development and implementation; service co-ordination
<div>External partners</div> <div>- National and provincial government</div> <div>- Parastatals</div> <div>- Community-based organisations</div> <div>- Business sector</div> <div>- Institutions for higher learning</div> <div>- ICLEI C40</div> <div>- City of Aachen</div> <div>- Volunteer groups</div>	Information and knowledge management, service delivery co-ordination, implementation, research, compliance with regulatory frameworks; developments and approvals of MOAs; co-operation on a range of sustainability and economy issues

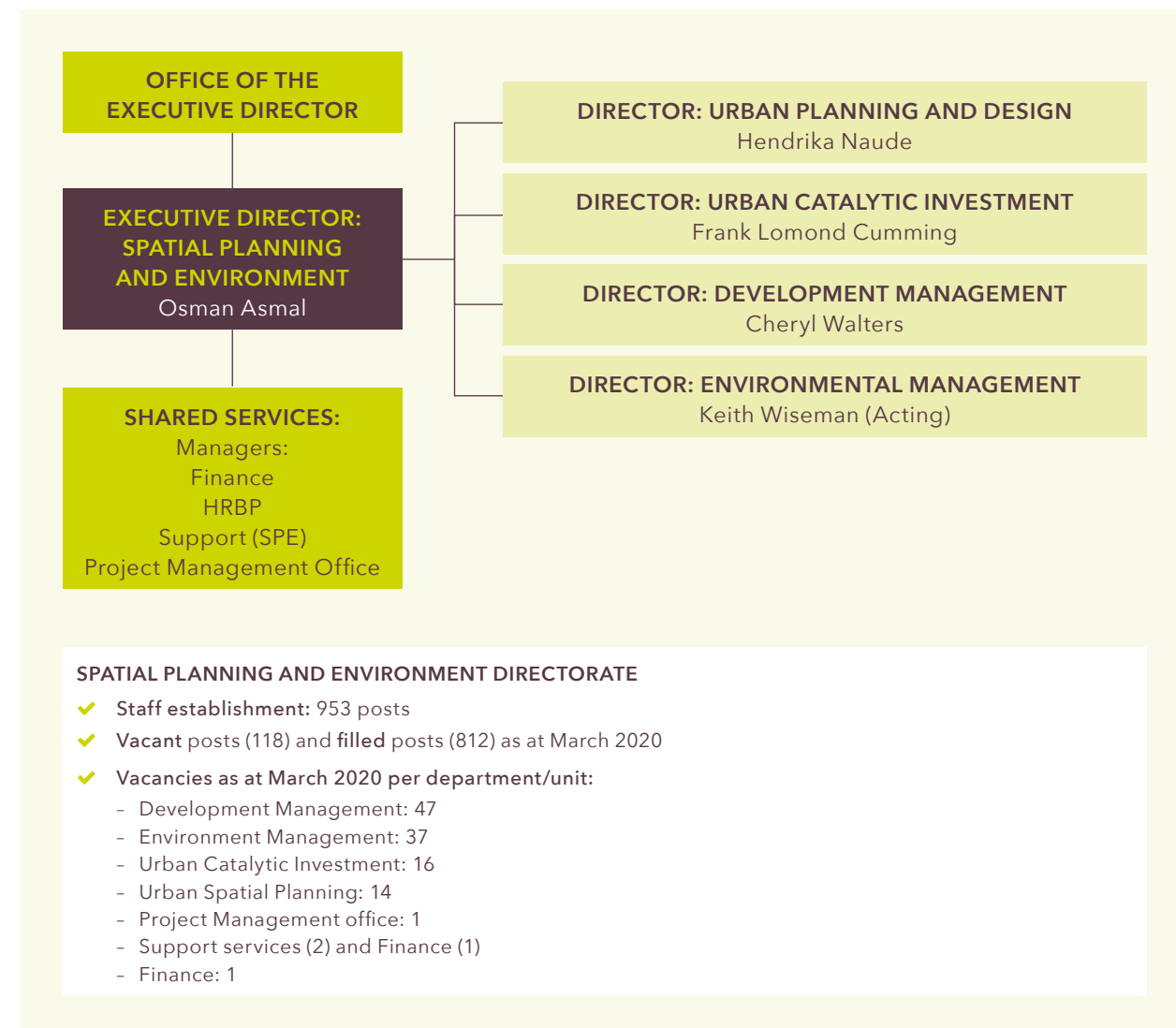
PORTFOLIO COMMITTEES	OVERSIGHT ROLE
SANParks	Engagement meetings (TBD)
Department of Public Works	
Transversal committees	<div>Working groups</div> <div>Climate Change working group</div> <div>Inland and coastal water quality</div> <div>TOD</div> <div>Growth Management</div> <div>Coastal Management working group</div> <div>Environmental Strategy Transversal group</div> <div>Corporate Social Investment working group, etc.</div>

7. RESOURCES

7.1. SENIOR MANAGEMENT CAPABILITY AND STRUCTURE

** See below diagram.

7.2. DIRECTORATE ORGANOGRAM



7.3. FINANCES

BUDGETED FINANCIAL PERFORMANCE (REVENUE AND EXPENDITURE)									
DESCRIPTION	2016/17	2017/18	2018/19	CURRENT YEAR 2019/20			2020/21 MEDIUM-TERM REVENUE AND EXPENDITURE FRAMEWORK		
R thousand	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full-Year Forecast	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
Operating Revenue By Source									
Property rates	-	-	-	-	-	-	-	-	-
Service charges - electricity revenue	-	-	-	-	-	-	-	-	-
Service charges - water revenue	-	-	-	-	-	-	-	-	-
Service charges - sanitation revenue	-	-	-	-	-	-	-	-	-
Service charges - refuse revenue	-	-	-	-	-	-	-	-	-
Service charges - other	-	-	-	-	-	-	-	-	-
Rental of facilities and equipment	94	51	524	86	90	90	155	163	171
Interest earned - external investments	188	-	-	-	-	-	-	-	-
Interest earned - outstanding debtors	260	300	419	20	125	125	-	-	-
Dividends received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	3 636	4 105	4 214	4 384	4 384	4 384	4 595	4 824	5 066
Licences and permits	10	10	245	715	-	-	-	-	-
Agency services	-	-	-	-	-	-	-	-	-
Transfers and subsidies	14 233	13 476	17 271	12 747	30 206	30 206	62 287	17 975	10 958
Other revenue	123 328	129 913	123 157	138 069	112 146	112 146	119 934	125 907	142 215
Gains	7	38	29	-	-	-	-	-	-
Total Operating Revenue (excluding capital transfers and contributions)	141 757	147 892	145 860	156 020	146 951	146 951	186 971	148 869	158 409
Expenditure By Type									
Employee related costs	399 926	420 063	437 562	531 801	487 044	487 044	580 292	637 733	692 531
Remuneration of councillors	-	-	-	-	-	-	-	-	-
Debt impairment	-	-	21	-	-	-	-	-	-
Depreciation & asset impairment	12 012	25 957	27 120	30 530	29 619	29 619	32 139	35 691	38 727
Finance charges	126	142	130	-	-	-	-	-	-
Bulk purchases	-	-	-	-	-	-	-	-	-
Other materials	9 132	8 805	8 481	19 241	11 727	11 727	11 374	11 453	11 891
Contracted services	67 887	67 728	79 561	91 472	117 863	117 863	114 757	92 200	95 573
Transfers and subsidies	265	8 286	8 605	8 362	9 372	9 372	28 517	19 264	19 754
Other expenditure	20 496	9 770	13 808	30 067	24 291	24 291	22 149	24 171	25 350
Losses	48	142	79	-	-	-	-	-	-
Total Operating Expenditure	509 893	540 893	575 368	711 474	679 917	679 917	789 228	820 513	883 828
Surplus/(Deficit)	(368 136)	(393 001)	(429 508)	(555 454)	(532 966)	(532 966)	(602 257)	(671 644)	(725 419)
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)	12 500	880	7 034	10 390	10 090	10 090	550	13 750	36 500
Transfers and subsidies - capital (monetary allocations) (Nat / Prov Departm Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporatons, Higher Educ Institutions)	-	-	-	-	-	-	-	-	-
Transfers & subsidies capital in-kind	9 503	-	-	-	-	-	-	-	-
Surplus/(Deficit) after capital transfers & contributions	(346 133)	(392 121)	(422 475)	(545 064)	(522 876)	(522 876)	(601 707)	(657 894)	(688 919)
Taxation	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after taxation	(346 133)	(392 121)	(422 475)	(545 064)	(522 876)	(522 876)	(601 707)	(657 894)	(688 919)
Attributable to minorities	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) attributable to municipality	(346 133)	(392 121)	(422 475)	(545 064)	(522 876)	(522 876)	(601 707)	(657 894)	(688 919)
Share of surplus/ (deficit) of associate	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) for the year	(346 133)	(392 121)	(422 475)	(545 064)	(522 876)	(522 876)	(601 707)	(657 894)	(688 919)
Capital Expenditure	56 092	42 434	57 070	92 847	58 186	58 186	157 205	209 463	330 155

8. FINANCIAL INFORMATION

8.1. 2019/20 PAST YEAR'S PRIORITY PROJECTS

Significant capital projects are ongoing, which amongst others include:

✓ **Kruskal Avenue upgrade**

The Kruskal Avenue Spine is situated within the Bellville CBD business hub and it provides a major pedestrian route from the Bellville Station to the Tygervally Centre District. This Spine has been identified as an area suffering from degeneration, crime and grime. The upgrading of this Kruskal Avenue Spine presents the opportunity to act as a catalyst in the regeneration of the surrounding area.

✓ **Helderberg Nature Reserve development**

To construct a larger facility in order to engage a wider community, achieve agreed-upon targets and to increase environmental awareness.

✓ **Reserve upgrade: Fencing**

For the construction of a new boundary fence around a newly established nature reserve within the Metro South East. Ensure biodiversity protection for future generations.

✓ **Land acquisition - Atlantis**

To consolidate the Atlantis Conservation Land Bank - Facilitate holistic management of the area, unlock recreational opportunities and potentially use acquired land for development facilitation (offsetting).

✓ **Bonteheuwel/Bishop Lavis LAPI**

Upgrading of town centre public spaces in Bonteheuwel/Bishop Lavis. The Bishop Lavis and Bonteheuwel urban node upgrades were undertaken to regularise existing land use patterns and thereby facilitate the productive repurposing of publicly-owned land for the broader public and local community interest. To benefit the community by creating safe, clean places to gather and economic activity to take place.

✓ **Asanda Village Wetland rehabilitation**

Due to development in the catchment, the additional stormwater is flooding the downstream community of Asanda Village. The wetland needs to be reshaped and public open space redesigned and upgraded.

✓ **Coastal Structures: Repair, upgrade and maintain:**

- To repair, upgrade and maintain coastal infrastructure and facilities and ensure the socio-economic optimisation, safety and sustainability of such facilities.
- Improve livelihoods of coastal communities in Cape Town through improvement of coastal structures and facilities.
- Improved resilience and the promotion of Cape Town as a world-class destination.

8.2. 2020/21 MAJOR CAPITAL/OPEX PROJECTS SUBJECT TO **BUDGET APPROVAL

✓ Coastal capital upgrade projects:

- Fisherman's Lane
- Glencairn
- Strand hotspots
- Seaforth precinct upgrade
- Muizenberg Beachfront upgrade
- Tidal pools
- Big Bay and Small Bay sea defence
- Pellegrini/Popham Street sea defence
- Strand ablution upgrade
- Monwabisi node upgrade
- Hout Bay ablutions upgrade
- Slipway upgrade

✓ Multipurpose visitor facilities in protected areas: Helderberg Nature Reserve Environmental Education Centre; Bracken Nature Reserve Multipurpose Centre; Harmony Flats Nature Reserve Multipurpose Centre

✓ Fencing of protected areas

✓ Local environment and heritage projects:

- Asanda Village Wetland Park conceptual design;
- Biodiversity Showcase Gardens: Westridge Park biodiversity showcase garden; and Green Point Urban Park biodiversity showcase garden additions (note, this project will be completed June/July 2020 - Can ribbon cut here)
- Restoration and refurbishment of City heritage buildings

✓ Acquisition of land programme: Atlantis and other development offsets

✓ OpEx: Baboon Management on the Cape Peninsula; control and/or extirpation of target and emerging invasive plant species and invasive animal species, and removal of house crows, European paper wasps and German wasps

Department: Urban Catalytic Investment

✓ Basement parking and access: CTICC

✓ OpEx: ICDG technical assistance secured for three-year internal contracts: Deliverables: catalytic land development programme (CLDP): Bellville (Voortrekker Road integration zone) and Philippi catalytic projects (Metro South East integration zone)

9. RISK ASSESSMENT

Department: Urban Planning and Design

- ✓ Local area priority initiatives [LAPIs]: Kruskal Avenue upgrade; Bonteheuwel/Bishop Lavis LAPI; Parow Arcade; Salt River Station upgrade; District Six
- ✓ OpEx: ICDG technical assistance secured for three-year internal contracts: Deliverables: Undertaking the planning priorities and related urban design technical functions emanating from the district planning process and within the three integrated development zones

Department: Development Management

- ✓ E-systems enhancements: DAMS
- ✓ Software upgrades: Upgrade to ArcGIS 10.7

Management, with the assistance of the Integrated Risk Management (IRM) Department, have applied their minds and due care has been taken to ensure that risks which could impact on them not achieving the Directorate'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 utilised as a management tool in order to manage identified risks of the Directorate. The risks identified and rated equal to or above the Council-approved risk acceptance level will be reported to the Executive Management Team (EMT). The Executive Director to inform/discuss the Directorate's risks with the relevant Mayoral Committee member on a six-monthly basis.


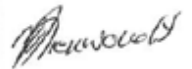
10. OBJECTIVES AND INDICATORS OF THE DIRECTORATE SCORECARD

ALIGNMENT TO IDP		LINK TO LEAD DIRECTORATE	CORPORATE OBJECTIVE	INDICATOR (TO INCLUDE UNIT OF MEASURE)	ANNUAL TARGET 2019/20 (BASELINE)	2020/21 (QUARTERLY TARGETS)			
PILLAR	CSC INDICATOR NO.					30 SEPT 2020 Q1	31 DEC 2020 Q2	31 MAR 2021 Q3	30 JUN 2021 Q4
SFA1: Opportunity city	1.A	DEV MGT	Create an enabling environment to attract investment that generates economic growth and job creation	% of building plans approved within 30-60 days	90% ¹	94%	94%	94%	95%
SFA 4: Inclusive city	4.A	UCI	Dense and transit-oriented growth and development	Catalytic land development programme (CLDP)	CLD programme setting out prioritised projects and subprojects and their implementation actions (Biennial target)	N/A	N/A	N/A	N/A

¹ Covid-19 updates subject to Council approval 30 June 2020.

11. AUTHORISATION

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

	Name	Signature	Date
Executive Director: Spatial Planning and Environment	Osman Asmal		27/6/2020
Mayco Member:	Ald. Marian Nieuwoudt		30/06/2020

12. APPENDICES

Annexure H: 2020/21 Spatial Planning and Environment (SPE) Directorate SDBIP

SPATIAL PLANNING AND ENVIRONMENT (SPE) DIRECTORATE SDBIP 2020/21															
ALIGNMENT TO THE IDP PILLAR, CORP OBJ NO	CORPORATE OBJECTIVE	LINK TO PROGRAMME	INDICATOR REFERENCE NO (CSC, CIRCULAR 88, ETC)	LEAD (L)/ CONTRIBUTING (C) DIRECTORATE	INDICATOR (TO INCLUDE UNIT OF MEASURE)	BASELINE 2018/19	ANNUAL TARGET 30 JUNE 2020 2019/20	ANNUAL TARGET 30 JUNE 2021 2020/21	TARGETS				OPEX BUDGET	CAPEX BUDGET	RESPONSIBLE PERSON
									30 SEPT 2020	31 DEC 2020	31 MAR 2021	30 JUNE 2021			
SFA 1: Opportunity city	1.1 Positioning Cape Town as a forward-looking, globally-competitive City	1.1.a Ease of doing business programme		SP & E (L)	Percentage of Land Use Applications finalised within the statutory timeframe as provided for in section 102(1) of the Municipal Planning By-law	84,68%	75% ¹	75%	75%	75%	75%	75%	in-house	in-house	Cheryl Walters
	1.1 Positioning Cape Town as a forward-looking, globally-competitive City	1.1.a Ease of doing business programme		SP & E (L)	Percentage of Land Use Applications delegated	New	75% ¹	75%	75%	75%	75%	75%	in-house	in-house	Cheryl Walters
	1.1 Positioning Cape Town as a forward-looking, globally-competitive City	1.1.a Ease of doing business programme		SP & E (L)	Percentage of Land Use Applications Non-delegated	New	75% ¹	40%	40%	40%	40%	40%	in-house	in-house	Cheryl Walters
	1.1 Positioning Cape Town as a forward-looking, globally-competitive City	1.1.a Ease of doing business programme	Corporate Scorecard 1.A	SP & E (L)	1.A Percentage of building plans approved within 90 days	92,8%	90% ¹	95%	95%	95%	95%	95%	in-house	in-house	Cheryl Walters
	1.1 Positioning Cape Town as a forward-looking, globally-competitive City	1.1.a Ease of doing business programme	Circular 88 H52.22	SP & E (L)	Average number of days taken to process building plan applications	New	12 days	12 days	12 days	12 days	12 days	12 days	in-house	in-house	Cheryl Walters
SFA 1: Opportunity city	1.4 Natural resources and environmental sustainability	1.4.b Climate Change Programme		SP & E (L)	Implementation Report on Climate Change Adaptation Action Plan	Climate change adaptation and risk assessment study completed	Draft Climate Change Action Plan submitted for internal consultation and public participation	Report to PC, Mayco and Council prepared and submitted for by-law approval	Climate Change Action Plan submitted to relevant authority for approval	Climate Change Action Plan submitted to relevant authority for approval	Report to relevant authority on implementation of Climate Change Action Plan	in-house	in-house	Acting Director: Keith Wiseman	
SFA 1: Opportunity city	1.1 Positioning Cape Town as a forward-looking, globally-competitive City	1.1.a Ease of doing business programme		SP & E (L)	Amendment of Outdoor Advertising and Signage By-law	2001 by-law was last amended in 2013	Final amendments agreed and report submitted by public participation lockdown of Covid-19	Report to PC, Mayco and Council prepared and submitted for by-law approval	Public Participation process approved to commence January 2021	Public Participation process approved to commence January 2021	Public Participation process and comments and responses report underway	Report to PC, Mayco and Council prepared and submitted for by-law approval	Public participation will take place at a future time due to Covid-19 crisis delays	None Required	Acting Director: Keith Wiseman
SFA 1: Opportunity city	1.4 Natural resources and environmental sustainability	1.4.c City Resilience Programme: Green Infrastructure Programme (GIP): Toolkit element		SP & E (L)	Number of green infrastructure guidelines finalised	Initial work on the GIP commenced with EMT report submitted, indicating a portion of a GIP. Projects being the key component of a GIP	GIP policy process initiated	Two GIP guidelines finalised	GIP guidelines process underway	GIP guidelines process underway	GIP guidelines process underway	Two GIP guidelines finalised	in-house	in-house	Acting Director: Keith Wiseman
SFA 1: Opportunity city	1.4 Natural resources and environmental sustainability	1.4.c City Resilience Programme: Green Infrastructure Programme (GIP): Toolkit element		SP & E (L)	Complete Green Infrastructure Policy/identified amendments	Initial work on the GIP commenced with EMT report submitted, indicating a portion of a GIP. Projects being the key component of a GIP	GIP Policy process initiated	Policy Gap analysis completed and recommended amendments identified	Gap analysis underway	Gap analysis underway	Gap Analysis underway	Policy Gap analysis completed and amendments identified	in-house	in-house	Acting Director: Keith Wiseman
SFA 5: Well-run city	5.1 Operational sustainability	5.1.d Evidence-led decision making programme	N/A	SP & E (L)	Phase 1: Implementation of monitoring Framework to measure spatial transformation	New	Populate and complete Spatial Trends presentation material as used in the LUM2040	Completed Spatial Trends Report Published	Engagement with research organisations and stakeholders on input and data	Continuous Refinement of data and analysis	Continuous Refinement of data and analysis	Complete Spatial Trends Report Published	Primarily in-house Potential third party data purchase		Hendrika Naude
SFA 4: Inclusive city	4.1 Dense and transit-oriented growth and development	4.1.a Spatial integration and transformation programme		SP & E (L)	Complete Draft District Spatial Development Frameworks (former District Spatial Development Plans)	New	Conceptual framework complete	Draft District SDFs completed	Concept Framework Completed	Stakeholder engagement process completed	PMT comments received and incorporated	Draft District SDFs completed			Hendrika Naude
SFA 4: Inclusive city	4.1 Dense and transit-oriented growth and development	4.1.a Spatial integration and transformation programme		SP & E (L)	Approved District Six Development Framework	New	New	Approved District Six Development Framework	Completed Baseline and Analysis Report	Draft framework developed	Public participation on draft framework and finalisation	Approved District Six Development Framework			Hendrika Naude
SFA 4: Inclusive city	4.3 Building integrated communities	4.3.a Build environment integration programme		SP & E (L)	Approved Manne Local SDF	New	New	Approved Manne Local SDF	Completed Baseline and Analysis Report	Draft framework developed	Public participation on draft framework and finalisation	Approved Manne Local SDF			Hendrika Naude
SFA 4: Inclusive city	4.1 Dense and transit-oriented growth and development	4.1.a Spatial integration and transformation programme		SP & E (L)	Approved Coastal Economic and Spatial Strategy Framework (CESSF)	New	Draft CESSF submitted to PC (due to Covid-19 lockdown situation cannot take place and committees have not met)	Change Approval of Final CESSF by Council	Incorporate public comments and submit revised draft CESSF for PMT approval	Submit Revised Draft framework for Council approval	Approval of Final CESSF by Council	N/A	N/A	N/A	Hendrika Naude

¹ Covid-19 changes

SPATIAL PLANNING AND ENVIRONMENT (SPE) DIRECTORATE SDBIP 2020/21												
ALIGNMENT TO THE IDP PILLAR CORP OBJ NO	CORPORATE OBJECTIVE	LINK TO PROGRAMME	INDICATOR REFERENCE NO (CSC, CIRCULAR 88, ETC)	LEAD (U)/ CONTRIBUTING (C) DIRECTORATE	INDICATOR (TO INCLUDE UNIT OF MEASURE)	BASELINE 2018/19	ANNUAL TARGET 30 JUNE 2020 2019/20	TARGETS				RESPONSIBLE PERSON
								30 SEPT 2020	31 DEC 2020	31 MAR 2021	30 JUNE 2021	
SFA 4: Inclusive city	4.1 Dense and transit-oriented growth and development	4.1.b Transit-oriented development catalytic land development programme (CLDP)		SP & E (L)	Catalytic projects: Belville - Complete First Draft Precinct plan	New	Draft Outline Business Case complete Note: Report (work package 5) could be impacted by Covid-19	N/A	Complete first draft preliminary design, subject to funding availability	N/A	Complete first draft precinct plan	Frank Cumming
SFA 4: Inclusive city	4.1 Dense and transit-oriented growth and development	4.1.b Transit-oriented development catalytic land development programme (CLDP)		SP & E (L)	Catalytic projects: Agri-hub grant project implemented	New	Philippi Opportunity Area Regeneration Framework in progress	N/A	Complete planning of first Ed 5268 sub-project or cluster	N/A	Philippi Agri-hub grant project: 90% of Year 1 implemented	Frank Cumming
SFA 4: Inclusive city	4.1 Dense and transit-oriented growth and development	4.1.b Transit-oriented development catalytic land development programme (CLDP)	Corporate Scorecard 4A	SP & E (L)	Catalytic Land Development Programmes (CLDP)	New	CLD programme setting out priorities, projects and subprojects and their implementation actions	N/A	N/A	N/A	N/A	Frank Cumming
SFA 1: Opportunity city	1.4 Natural resources and environmental sustainability	1.4.b Climate Change Programme Biodiversity Management Project	Circular 88 ENV 4.1.1	SP & E (L)	Percentage of Biodiversity within the metro	No net loss of percentage (35%) of Biodiversity priority Area	35%	Annual target	Annual target	Annual target	35%	Acting Director: Keith Wiseman
SFA 1: Opportunity city	1.4 Natural resources and environmental sustainability	1.4.b Climate Change Programme Biodiversity Management Project	Circular 88 ENV 4.1	SP & E (L)	Ecosystem/Vegetation types protection level (noted as adequately conserved)	11 Critically endangered vegetation types found in the City	Number increase in critically endangered vegetation types	Annual target	Annual target	Annual target	11	Acting Director: Keith Wiseman
SFA 1: Opportunity city	1.4 Natural resources and environmental sustainability	1.4.b Climate Change Programme Biodiversity Management Project	Circular 88 ENV 4.2	SP & E (L)	Ecosystem/Vegetation types protection level (noted as adequately conserved)	Eight out of 19 adequately conserved	Nine vegetation types adequately conserved	Annual target	Annual target	Annual target	Nine vegetation types adequately conserved	Acting Director: Keith Wiseman
SFA 1: Opportunity city	1.4 Natural resources and environmental sustainability	1.4.b Climate Change Programme Biodiversity Management Project	Circular 88 ENV 4.2.1	SP & E (L)	Percentage of Biodiversity priority areas protected	64%	64.50%	64.90%	64.90%	64.90%	55.208 ha (22.20 % of City); (64.95% of BioNet)	Acting Director: Keith Wiseman
SFA 1: Opportunity city	1.4 Natural resources and environmental sustainability	1.4.b Climate Change Programme Biodiversity Management Project	Circular 88 ENV 4.3	SP & E (L)	Wetland condition index (overall rating)	New	New	Annual target	Annual target	Annual target	To quantify overall wetland condition rating for the City	Acting Director: Keith Wiseman
SFA 5: Well-run city	5.1 Operational sustainability	5.1.a Efficient, responsible and sustainable City services programme		SP & E (L)	Progress against milestones towards completion of Portfolio Project Management (ED scorecard)	80% of all projects on the 2020/21 draft capital budget loaded for screening	95% of all projects on the 2021/22 draft capital budget loaded for screening	95% of all projects on the 2020/21 draft capital budget loaded for screening	95% of all projects on the 2020/21 draft capital budget loaded for screening	95% of all projects on the 2020/21 draft capital budget loaded for screening	95% of all projects on the 2020/21 draft capital budget loaded for screening	Hendriks Naude Eliza de Wet
SFA 1: Opportunity city	1.3 Economic inclusion		1.E		Number of Expanded Public Works Programme (EPWP) work opportunities created	N/A	1000	350	500	650	2 230	Executive Director: Philemon Mashoko Contact Person - Salome Selgonyana: 021 400 9402 Contact Person - Ziyanda Ngangweni: 021 400 9331 / 082 714 9798 Director HR: Laie Shole
SFA 1: Opportunity city	1.3 Economic inclusion		1.F		Percentage budget spent on implementation of Workplace Skills Plan	95%	75%	10%	30%	70%	95%	Contact Person - Norzazo Nubane: 021 400 4056 / 083 6948 344 Contact Person - Philemon Mashoko: 021 400 4056 / 083 6948 344
SFA 1: Opportunity city	1.3 Economic inclusion		-		Number of Full Time Equivalents (FTE) work opportunities created	N/A	165	35	55	75	250	Executive Director: Philemon Mashoko Contact Person - Salome Selgonyana: 021 400 9402 Contact Person - Ziyanda Ngangweni: 021 400 9331 / 082 714 9798
SFA 1: Opportunity city	1.3 Economic inclusion		-		Number of unemployed unemployed bursary opportunities (excluding apprentices)	N/A	N/A	131	131	131	131	Director HR: Laie Shole Contact Person - Norzazo Nubane: 021 400 4056 / 083 6948 344
SFA 1: Opportunity city	1.3 Economic inclusion		-		Number of unemployed apprentices	N/A	N/A	N/A	N/A	N/A	N/A	Director HR: Laie Shole Contact Person - Norzazo Nubane: 021 400 4056 / 083 6948 344

SPATIAL PLANNING AND ENVIRONMENT (SPE) DIRECTORATE SDBIP 2020/21												
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								30 SEPT 2020	31 DEC 2020	31 MAR 2021	30 JUNE 2021	
SFA 3: Caring city	3.1 Excellence in service delivery		3.F		Percentage adherence to city service requests	90%	90%	90%	90%	90%	90%	Director: Gillian Kerhardt Contact Person - Pat Lockwood: 021 400 2736 / 084 220 0289 Director: Zukiswa Mandlana Contact Person - Sabelo Hlanganisani: 021 444 1338 / 083 346 5240
SFA 4: Inclusive city	4.3 Building Integrated Communities				Percentage adherence to the EE target of overall representation by race, gender and the designated groups (see EE act definition)	New	90%	90%	90%	90%	90%	Director: Zukiswa Mandlana Contact Person - Sabelo Hlanganisani: 021 444 1338 / 083 346 5240
SFA 4: Inclusive city	4.3 Building Integrated Communities		-		Percentage adherence to equal or more than 20% of employees are persons with disabilities (PWD)	≤ 2%	≤ 2%	≤ 2%	≤ 2%	≤ 2%	≤ 2%	Director: Zukiswa Mandlana Contact Person - Sabelo Hlanganisani: 021 444 1338 / 083 346 5240
SFA 4: Inclusive city	4.3 Building Integrated Communities		-		Percentage of employees from the EE target groups employed in the three highest levels of management (NKP)	New	New	74%	74%	74%	74%	Director: Zukiswa Mandlana Contact Person - Sabelo Hlanganisani: 021 444 1338 / 083 346 5240
SFA 4: Inclusive city	4.3 Building Integrated Communities				Percentage of women employed in occupational levels in line with the annual EE plan targets	New	39.52%	39.71%	39.71%	39.71%	39.71%	Director: Zukiswa Mandlana Contact Person - Sabelo Hlanganisani: 021 444 1338 / 083 346 5240
SFA 5: Well-run city	5.1 Operational sustainability		-		Percentage of absenteeism	≤ 5%	≤ 5%	≤ 5%	≤ 5%	≤ 5%	≤ 5%	Director HR: Laie Shole Contact Person - Charl Mphahlele: 021 400 9150 / 060 997 3622
SFA 5: Well-run city	5.1 Operational sustainability		5.C		Percentage spend of capital budget	90%	90%	Dir/Dept: projected cash flow/total budget	Dir/Dept: projected cash flow/total budget	Dir/Dept: projected cash flow/total budget	90%	Directorate Finance Manager
SFA 5: Well-run city	5.1 Operational sustainability		-		Percentage OHS investigations completed	100%	100%	100%	100%	100%	100%	Director HR: Laie Shole Contact Person - Jerry Hien: 021 400 9312 / 084 232 9977
SFA 5: Well-run city	5.1 Operational sustainability		-		Percentage vacancy rate	≤ 7%	≤ 7% + percentage turnover rate	≤ 7% + percentage turnover rate	≤ 7% + percentage turnover rate	≤ 7% + percentage turnover rate	≤ 7% + percentage turnover rate	Director HR: Laie Shole Contact Person - Yolanda Scholtz: 021 400 9249 / 084 235 1216
SFA 5: Well-run city	5.1 Operational sustainability		-		Percentage of operating budget spent	95%	95%	Dir/Dept: projected cash flow	Dir/Dept: projected cash flow	Dir/Dept: projected cash flow	95%	Directorate Finance Manager
SFA 5: Well-run city	5.1 Operational sustainability		-		Percentage of assets verified	100%	100%	N/A = ALL directors 50% of the Directorate	N/A = ALL directors 50% of the Directorate	60% = ALL directors 70% of the Directorate	100%	Directorate Finance Manager Contact Person - Patrick Lukoy: 021 400 2371
SFA 5: Well-run city	5.1 Operational sustainability		-		Percentage of interest completed	100%	100%	25%	50%	75%	100%	Contact Person - Jannie De Ridder: 021 400 5411 Director Collman: 021 400 9296 / 083 562 1688
SFA 5: Well-run city	5.1 Operational sustainability				Percentage Completion rate of tenders processed as per the demand plan	New	New	20%	50%	70%	80%	Manager: Demand and Disposal Management Contact Person: Peter Laurance de Vries: 021 400 2371
SFA 5: Well-run city	5.1 Operational sustainability				Percentage of external audit actions completed as per audit action plan	New	New	100%	100%	100%	100%	Manager Investor Relations Contact Person: 021 400 5987

Mayco Member Signature: Alderman Marian Nieuwoudt
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Executive Director Signature: Osman Asmal
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