

**REPORT TO: SPATIAL PLANNING AND ENVIRONMENT SECTION 79 PORTFOLIO  
COMMITTEE**

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**1. ITEM NUMBER    SPE 13/06/20**

LSU: J3685

**2. SUBJECT**

**SPATIAL PLANNING AND ENVIRONMENT: 19/20 THIRD QUARTER'S  
PROGRESS REPORT ON THE DIRECTORATE AND DEPARTMENTS'  
PERFORMANCE**

**ISIHLOKO**

**UCWANGCISO LWEMIHLABU ENGAMABALA NOKUSINGQONGILEYO:  
INGXELO YENKQUBELA-PHAMILI YEKOTA YESIBINI KA-2019/20  
ENGOKUSEBENZA KWECANDELO LOLAWULO NAMASEBE**

**ONDERWERP**

**RUIMTELIKE BEPLANNING: VORDERINGSVERSLAG OOR DIE DIREKTORAAT  
EN DEPARTEMENTE SE PRESTASIE VIR DIE DERDE KWARTAAL VAN 2019/20**

**3. DELEGATED AUTHORITY**

In terms of delegation

This report is For consideration and NOTING

- Committee name** : Spatial Planning and Environment
- The Executive Mayor together with the Mayoral Committee (MAYCO)
- Council

#### 4. DISCUSSION

The Portfolio Committee must monitor and evaluate the impact and performance during the third quarter of the 2019/20 financial year. Once considered by the Portfolio Committee the report will be submitted to the Executive Mayor together with the Mayoral Committee for review and evaluation and Council for noting.

***(System of Delegations as approved by Council on 22 August 2019, PART 7-Delegation 1, paragraphs (7) and (8) ).***

Financial Implications     None    Opex    Capex

Capex: New Projects

Capex: Existing projects requiring additional funding

Capex: Existing projects with no additional funding requirements

Policy and Strategy     Yes    No

Legislative Vetting     Yes    No

Legal Compliance   

Staff Implications     Yes    No

Risk Implications     Yes    No

#### 5. RECOMMENDATIONS

a) It is recommended that the Portfolio Committee monitor and evaluate the impact and performance of the 2019/20 third quarter's progress report in relation to its

functional area. Thereafter the PC report must be submitted to the Executive Mayor together with the Mayoral Committee;

- b) It is recommended that the Executive Mayor together with the Mayoral Committee evaluate and review the 2019/20 third quarter's progress report and submit the report to Council for noting;
- c) It is recommended that Council note the 2019/20 third quarter's progress report.

## **ISINDULULO**

- a) Kundululwe ukuba iKomiti ejongene neMicimbi yeSebe mayibek' iliso ize ivavanye iziphumo kunye nomsebenzi wengxelo engenkqubela- phambili yekota yesithathu ka-2019/20 ngokuphathelele kummandla wayo wokusebenza. Emva koko ingxelo yeKomiti ejongene neMicimbi yeSebe kufuneka ingeniswe kuSodolophu weSigqeba ekunye eKomiti yeSigqeba sakhe;
- b) Kundululwe ukuba uSodolophu weSigqeba ekunye neKomiti yeSigqeba sakhe makavavanye kwaye aphengulule ingxelo engenkqubela-phambili yekota yesithathu ka-2019/20 ukuze ingxelo ingeniswe kwiBhunga ukuze iyiqwalasele;
- c) Kundululwe ukuba IBhunga maliqwalasele ingxelo engenkqubela-phambili yekota yesithathu ka-2019/20.

## **AANBEVELINGS**

- a) Daar word aanbeveel dat die portefeuljekomitee die impak en prestasie van die vorderingsverslag vir die derde kwartaal van 2019/20 monitor en evalueer met betrekking tot sy funksionele gebied. Die portefeuljekomitee-verslag moet daarna aan die uitvoerende burgemeester tesame met die burgemeesterskomitee voorgelê word;
- b) Daar word aanbeveel dat die uitvoerende burgemeester tesame met die burgemeesterskomitee die vorderingsverslag vir die derde kwartaal van 2019/20 evalueer en hersien, en daarna ter kennisname aan die Raad voorlê;
- c) Daar word aanbeveel dat die Raad van die vorderingsverslag vir die derde kwartaal van 2019/20 kennis neem.

**ANNEXURE A:****2019/20 THIRD QUARTER'S PROGRESS REPORT ON DIRECTORATE AND DEPARTMENT PERFORMANCE****FOR FURTHER DETAILS CONTACT**

NAME	Cheryl Basson	CONTACT NUMBER	021 400 3331
E-MAIL ADDRESS	cheryl.basson@capetown.gov.za		
DIRECTORATE	Spatial Planning and Environment-Support Services(000000515022)	FILE REF NO	

## Approval Form

Supported for inclusion on the agenda














### 19/20 THIRD QUARTER'S PROGRESS REPORT ON THE DIRECTORATE AND D

**Report Reference:** 515022  
**Meeting:** Section 79 Portfolio Committee - Spatial Planning and Environment  
**Meeting Date:** 04.06.2020  
**Meeting Venue:** Meeting Room 2 6th Floor Podium  
  
**Contact Person:** Cheryl Basson  
**Contact Telephone:** 021 400 3331  
**Contact Email:** CHERYL.BASSON@CAPETOWN.GOV.ZA










Item	Section	Approver	Approval	Approved Date	Approver Comments
01	Author	CHERYL BASSON	Approved	14.05.2020 12:19:04	
02	Director	Monique Scharffenorth	Approved	14.05.2020 12:30:02	
03	Executive Director	OSMAN ASMAL	Approved	21.05.2020 09:43:35	
04	Legal Compliance	Joan Mari Holt	Approved with Comments	22.05.2020 18:33:04	Certified as legally compliant based on the contents of the repor
05	Chairperson	Edwin Andrews	Approved	26.05.2020 21:56:20	

**ECS Officer:**

## 2019/20 THIRD QUARTER DIRECTORATE PERFORMANCE SCORECARD - 1 JULY 2019 to 31 MARCH 2020



Well Above  Above  On target  Below  Well below  AT - Annual Target						
Objectives	Indicator	2019/20 (current Q3)			Reason for variance	Remedial action
		Target	Actual	Status		
<b>SFA 1: Opportunity City</b>						
1.1 Positioning Cape Town as a forward-looking globally competitive City	% of Land Use Applications finalised within the statutory timeframe of 90 days as provided for in section 102(1) of the Municipal Planning By-law	85%	87%		Achieved target	None Required
	Percentage of Land Use Applications delegated	85%	80%		Delays in filling of new posts	Filling of vacancies. Targets has also been impacted by Covid-19 pandemic
	Percentage of Land Use Applications Non-delegated	50%	45%		Delays in filling of new posts	Filling of vacancies. Targets has also been impacted by Covid-19 pandemic
	1.A Percentage of building plans approved within 30-60 days	94%	92%		There was reduced capacity during the holiday season (Dec-Jan) which resulted in under achievement of target by 2% (target 94% - actual 92%).	The situation is being monitored and since the lockdown the staff has been working remotely.
	Average number of days taken to process building plan applications	12 days	11.9 days		Achieved target	None Required
	Award tender for Repair and upgrade of coastal public access and recreation facilities: Fisherman's Lane	Tender awarded		Tender documents and final costings and drawings are completed. Fishermans Lane is on the SCM Demand Plan. Tender process likely to take 6 months longer than anticipated and tender award now likely December 2020.	---	Final detailed drawings from consultant delayed and COVID-19 pandemic will also impact on the timeline. Detailed reporting is in PPM and monthly PCER comments. Planned spend remains unaffected.
Number of Expanded Public Works Programme (EPWP) work opportunities created	650	1021		Achieved target	None Required	

## 2019/20 THIRD QUARTER DIRECTORATE PERFORMANCE SCORECARD - 1 JULY 2019 to 31 MARCH 2020

Well Above  Above  On target  Below  Well below  AT - Annual Target						
Objectives	Indicator	2019/20 (current Q3)			Reason for variance	Remedial action
		Target	Actual	Status		
1.3 Economic Inclusion	Percentage budget spent on implementation of Workplace Skills Plan	70%	49.37%		Training suspended in many instances to contain the spread of COVID-19 and the further lockdown	The situation is being monitored by HR. At level 4 restrictions no face to face training can take place.
	Number of Full Time Equivalent (FTE) work opportunities created	107	175		Achieved target	None Required
	Number of unemployed trainees and unemployed bursary opportunities (excluding apprentices)	119	119		Achieved target	None Required
	Number of unemployed apprentices	N/A	N/A	N/A	N/A	N/A
Adoption of the City's Climate Change Adaptation Action Plan	Draft Climate Change Adaptation Action Plan finalised and tabled with relevant authority		Draft Climate Change Adaptation Action plan is undergoing consultation with relevant departments.	—	Decision was made in early 2020 to work towards a consolidated Climate Change Action Plan, including both adaptation and mitigation. This is in alignment with the City's C40 Deadline 2020 commitment and requires collaboration with the Sustainable Energy Markets Department. However, the timeframes of this project need to be extended by about six months in order to ensure alignment and integration. The COVID-19 pandemic means that response times from commenting departments will be delayed, especially those who are involved in the crisis response.	Revised target for completion and approval of consolidated Climate Change Action Plan is November 2020. Work is proceeding accordingly.
	Review of the City's Climate Change Policy completed	Policy review in process	Review of the Climate Change Policy and conversion to a Climate Change Strategy is in process.		In process . No variance	None Required








## 2019/20 THIRD QUARTER DIRECTORATE PERFORMANCE SCORECARD - 1 JULY 2019 to 31 MARCH 2020

Well Above  Above  On target  Below  Well below  AT - Annual Target













Objectives	Indicator	2019/20 (current Q3)			Reason for variance	Remedial action
		Target	Actual	Status		
1.4. Resource Efficiency and Security	Completion of the internal consultation process (step 3) in relation to the Green Infrastructure By law	Internal consultation initiated	The targets, as set, are no longer applicable. The concept note accepted by the Policy Co-ordinating Committee requires a gap analysis of existing City policy and bylaws in order to integrate Green Infrastructure principles into existing, new, or standalone policy/ bylaw, or a combination of the three.	—	Revised process advised. Staff resignation also had an impact on progress	Work on gap analysis underway. Dedicated staff capacity for this secured from 1 April 2020 for a 12 month contract period.
	Finalisation of City of Cape Town Coastal By-law	Amendment of Coastal By-law in response to comments received.	PC and MAYCO have approved and endorsed the Bylaw for approval by Council. The By-law will be served at the next Council meeting. Covid-19 pandemic may impact on date that will happen.		On track	None Required
	Number of Coastal economic development: 4 x Coastal Precinct Development and Upgrade plans completed (Cumulative target)	1 Coastal Precinct Upgrade development plan complete (Milnerton)	Coastal Precinct Upgrade development plan complete including: Milnerton, Tableview, Glencairn, Seaforth and Muizenberg. Monwabisi in development.		Achieved target	None Required
	Percentage of Biodiversity Priority Area	Annual target	N/A	N/A	Annual target	None Required
	Vegetation types threat status	Annual target	N/A	N/A	Annual target	None Required
	Vegetation) types protection level (number adequately conserved	Annual target	N/A	N/A	Annual target	None Required










## 2019/20 THIRD QUARTER DIRECTORATE PERFORMANCE SCORECARD - 1 JULY 2019 to 31 MARCH 2020

Well Above  Above  On target  Below  Well below  AT - Annual Target						
Objectives	Indicator	2019/20 (current Q3)			Reason for variance	Remedial action
		Target	Actual	Status		
	Percentage of conservation securing of BioNet	64.80%	65.10%		Target exceeded	None Required
	Wetland condition index (overall rating)	Annual target	N/A	N/A	Annual target	None Required
<b>SFA 3: Caring City</b>						
3.1 Excellence in basic service delivery	Percentage adherence to citywide service requests	90%	99.71%		Target exceeded	None Required









## 2019/20 THIRD QUARTER DIRECTORATE PERFORMANCE SCORECARD - 1 JULY 2019 to 31 MARCH 2020

Well Above  Above  On target  Below  Well below  AT - Annual Target						
Objectives	Indicator	2019/20 (current Q3)			Reason for variance	Remedial action
		Target	Actual	Status		
<b>SFA 4: Inclusive City</b>						
4.1 Dense and transit-oriented growth and development	Progress of Conceptual framework against milestones of planning for Review of the District Spatial Development Frameworks (former District Spatial Development Plans)	PMT comments received	PMT comments were received on the Baseline And Analysis Report		N/A	N/A
	Catalytic projects: Bellville – Complete Draft outline Business Case	Draft pre-feasibility report complete on investigation into viability of Light Rail transit (LRT) as part of the Public Transport system in Bellville	Report (Work package 5) in progress but not yet complete		Substantial delay in relevant term tender becoming available - only came on line in Dec '19. Covid-19 further slowing-down work programme - and certain steps were not able to occur.	Overall work programme being re-adjusted in light of Covid-19 lockdown. Portions of work may have to roll-over into next FY - not yet clear.
	<b>4.B</b> Catalytic Land Development Programme (CLDP)	Annual target	N/A		Not Applicable	None Required
	Percentage adherence to EE target in all appointments (internal & external)	90%	87%		Impact of Covid-19 lockdown on HR processes	The impact of Covid-19 will also delay the filling of vacancies as only critical and essential vacancies must be proceeded with ito City Manager/ HR Directives
	Percentage adherence to equal or more than 2% of complement for persons with disabilities (PWD)	≤ 2%	≤ 2.84%		Achieved target	None Required
	% adherence to EE target in Management Level 1-3	74%	74.68%		Achieved target	None Required
	% adherence to equal or more than 45.3% representation by women	≤ 45.3%	≤ 45.48%		Achieved target	None Required

## 2019/20 THIRD QUARTER DIRECTORATE PERFORMANCE SCORECARD - 1 JULY 2019 to 31 MARCH 2020

Well Above  Above  On target  Below  Well below  AT - Annual Target						
Objectives	Indicator	2019/20 (current Q3)			Reason for variance	Remedial action
		Target	Actual	Status		
<b>SFA 5: Well Run City</b>						
Implementation of monitoring Framework to measure spatial transformation	Draft skeleton content of Spatial Trends presentation material	Draft completed based on information collated for Land Use Model, workshop arranged for April to obtain tend analysis from various other stakeholders		Achieved target	None Required	
Progress against milestones towards the implementation of Portfolio Project Management	95% of all projects on the 20/21 draft capital budget loaded for screening	97%		Achieved target	None Required	
Percentage of absenteeism	≤ 5%	4.29%		Achieved target	None Required	
Percentage spend of capital budget	60,52%	36,77%		The negative variance is mainly as a result of the following: 1. Computer equipment and software: Deliveries have been delayed due to, inter alia, the recent Chinese holidays, shortage of microchips and the outbreak of the Coronavirus. 2. Vehicles - Additional FY20: Awaiting delivery of orders placed. 3. Reserve Upgrade - Fencing FY20: Symphony Way and False Bay started later than anticipated while there was poor contractor performance on Vesuvius Way. 4. Basement Parking & Access: MayCo, on 3 March 2020, approved the acquisition of a servitude for the completion of the CTICC2 marshalling yard and the City's b-1 basement parking. A deviation approval for appointment of the contractor will be obtained from the City Manager.	The 21-day lockdown period had an impact on the delivery of projects, the situation will be monitored weekly and anticipated expenditure adjusted accordingly.	
Percentage OHS investigations completed	100%	67.39%		There were 7 incidents for this quarter. 6 in Environment Management and 1 in Development Mgt. 4 has been investigated and 3 is still outstanding.	Every effort will be made under level 4 to complete the outstanding investigations as staff gradually return to work into Directorate Response plan .	

## 2019/20 THIRD QUARTER DIRECTORATE PERFORMANCE SCORECARD - 1 JULY 2019 to 31 MARCH 2020







Well Above  Above  On target  Below  Well below  AT - Annual Target						
Objectives	Indicator	2019/20 (current Q3)			Reason for variance	Remedial action
		Target	Actual	Status		
5.1 Operational sustainability	Percentage vacancy rate	12.40%	12.40%		Achieved target	<p>The impact of Covid-19 will also delay the filling of vacancies as only critical and essential vacancies must be proceeded with ito City Manager/ HR Directives</p> <p>As of end March 2020, the Directorate had 118 vacant positions. 47 in Development Management, 37 in Environmental Management, 14 in Urban Planning and Design and 16 for Urban Catalytic Investment. Remaining 4 positions in Support 2, Finance 1 and 1 for the Project Management office.</p>
	Percentage of operating budget spent	70,1,%	69.86%		<p>General Expenses: under-spend on training budgets. Training suspended as a measure to contain the spread of coronavirus &amp; the lockdown period. Under-spend on Advertising fees related to Development Management. Expenditure is incurred by Corporate Communications are thereafter it is reposted to line, Corporate are not processing journals timeously – matter raised several times with Geoff Howard</p> <p>Contracted Services: Lockdown period has resulted in District Plan Public participation process being delayed Appointment of labour brokers and the implementation &amp; finalisation of various Alien Clearing projects</p>	The 21-day lockdown period had an impact on the delivery of projects, the situation will be monitored weekly and anticipated expenditure adjusted accordingly.
	Percentage of assets verified	60% = ALL Directorates 75% = Finance Directorate	21,91%		The impact of the Covid-19 lockdown.	Every effort is being made under level 4 to verify outstanding assets as staff gradually return to work ito Directorate Response plan .
	Percentage Internal Audit findings resolved	75%	N/A	N/A	There were no Audits conducted as of Third Quarter for SPE	None Required

## 2019/20 THIRD QUARTER DEVELOPMENT MANAGEMENT PERFORMANCE SCORECARD - 1 JULY 2019 to 31 MARCH 2020

Well Above  Above  On target  Below  Well below  AT - Annual Target




Objectives	Indicator	2019/20 (current Q3)			Reason for variance	Remedial action
		Target	Actual	Status		
<b>SFA 1: Opportunity City</b>						
1.1 Positioning Cape Town as a forward-looking globally competitive City	1.A Percentage of building plans approved within 30-60 days	94%	92%		There was reduced capacity during the holiday season which resulted in under achievement of target by 2% (target 94% - actual 92%).	The scenario will be monitored on a continuous basis.
	Percentage of building plans approved within 30 days	94%	91%		There was reduced capacity during the holiday season which resulted in under achievement of target by 2% (target 94% - actual 92%).	The scenario will be monitored on a continuous basis.
	Percentage of building plans approved within 60 days	94%	100%		Achieved	None Required
	Percentage of Land Use Applications delegated	85%	80%		Delays in filling of new posts	Fill of vacancies
	Percentage of Land Use Applications Non-delegated	50%	45%		Delays in filling of new posts	Fill of vacancies
	Average number of days taken to process building plan applications	12 days	11.9 days		Achieved	None Required
	Percentage of Land Use Applications finalised within the 90 days - provided for in sec 102 (1) of MPBLaw	85%	87%		Achieved	None Required
	Enforcement target ito the LUM Enforcement policy within 10 days	98%	96%		Delays in filling of new posts	Fill of vacancies

## 2019/20 THIRD QUARTER DEVELOPMENT MANAGEMENT PERFORMANCE SCORECARD - 1 JULY 2019 to 31 MARCH 2020











Well Above  Above  On target  Below  Well below  AT - Annual Target						
Objectives	Indicator	2019/20 (current Q3)			Reason for variance	Remedial action
		Target	Actual	Status		
	Annual review of the Municipal Planning By-Law (MPBL)	N/A	N/A		Annual target	None Required
	Review enhancements of changes to DAMS	N/A	N/A		Annual target	None Required
1.3 Economic inclusion	Number of Expanded Public Works Programme (EPWP) work opportunities created	N/A	N/A	N/A	NA	N/A
	Percentage budget spent on implementation of Workplace Skills Plan	70%	27%		Training suspended in many instances to contain the spread of COVID-19 and the further lockdown	Situation to be monitored
	Number of Full Time Equivalent (FTE) work opportunities created	N/A	N/A	N/A	N/A	N/A
	Number of unemployed trainees and unemployed bursary opportunities (excluding apprentices)	34	34		Achieved	None Required
	Number of unemployed apprentices	N/A	N/A	N/A	N/A	N/A
<b>SFA 3: Caring City</b>						
3.1 Excellence in basic service delivery	Percentage adherence to citywide service requests	90%	99.00%		Achieved	None Required

## 2019/20 THIRD QUARTER DEVELOPMENT MANAGEMENT PERFORMANCE SCORECARD - 1 JULY 2019 to 31 MARCH 2020

Well Above  Above  On target  Below  Well below  AT - Annual Target













Objectives	Indicator	2019/20 (current Q3)			Reason for variance	Remedial action
		Target	Actual	Status		
<b>SFA 4: Inclusive City</b>						
4.3 Building integrated communities	Percentage adherence to EE target in all appointments (internal & external)	90%	-	-	Valid information was not available at time of reporting Situation will be monitored	Situation will be monitored
	Percentage adherence to equal or more than 2% of complement for persons with disabilities (PWD)	≤ 2%	≤ 2.12%		Achieved	None Required
	% adherence to EE target in Management Level 1-3	74%	52%		The filling of functional vacancies can further be impacted by Covid-19 pandemic.	Situation is monitored
	% adherence to equal or more than 45.3% representation by women	39.5%	41.76%		Achieved	None Required

## 2019/20 THIRD QUARTER DEVELOPMENT MANAGEMENT PERFORMANCE SCORECARD - 1 JULY 2019 to 31 MARCH 2020










Well Above  Above  On target  Below  Well below  AT - Annual Target						
Objectives	Indicator	2019/20 (current Q3)			Reason for variance	Remedial action
		Target	Actual	Status		
<b>SFA 5: Well Run City</b>						
5.1 Operational sustainability	Percentage of absenteeism	≤ 5%	≤4.37%		Achieved	None Required
	Percentage spend of capital budget	57.43%	27.42%		Computer equipment and software: Deliveries have been delayed due to, inter alia, the recent Chinese holidays, shortage of microchips and the outbreak of the Coronavirus.	The 21-day lockdown period will have an impact on the delivery of projects, the situation will be monitored weekly and anticipated expenditure adjusted accordingly.
	Percentage OHS investigations completed	100%	-	-	The overall information is captured on the Directorate SDBIP	Not applicable
	Percentage vacancy rate	12%	9.70%		Achieved	None Required
	Percentage of operating budget spent	74,04%	74.%		Achieved	None Required
	Percentage of assets verified	60% = ALL Directorates 75% = Finance Directorate	21,02%		The impact of the Covid-19 lockdown.	Every effort is being made under level 4 to verify outstanding assets
	Percentage Internal Audit findings resolved	75%	N/A	N/A	There were no Audit findings conducted as of Third Quarter for SPE	None Required








## 2019/20 THIRD QUARTER ENVIRONMENT MANAGEMENT PERFORMANCE SCORECARD - 1 JULY 2019 to 31 MARCH 2020


 Well Above  Above  On target  Below  Well below           AT - Annual Target						
Objectives	Indicator	2019/20 (current Q3)			Reason for variance	Remedial action
		Target	Actual	Status		
<b>SFA 1: Opportunity City</b>						
1.1 Positioning Cape Town as a forward-looking globally competitive City	Amendment of Outdoor Advertising and Signage By law	Draft amendments to bylaw available for internal discussion	Target met. Draft By-law is available for internal discussion. Format of the bylaw is to be updated.		Target achieved	Not applicable
	Award tender for Repair and upgrade of coastal public access and recreation facilities: Fisherman's Lane	Final drawings and costing received	Tender documents and final costings and drawings are completed. Fishermans Lane is on the SCM Demand Plan. Tender process likely to take 6 months longer than anticipated and tender award now likely December 2020.		Final detailed drawings from consultant delayed and COVID-19 pandemic will also impact on the timeline. Detailed reporting is in PPM and monthly PCER comments. Planned spend remains unaffected.	EMD will work with SCM to move the tender process as fast as possible and aim to catch up time in this process. However, the Covid-19 pandemic adds a new risk.
	Finalisation of City of Cape Town Coastal By-law	Amendment of Coastal By-law in response to comments received.	PC and MAYCO have approved and endorsed the Bylaw for approval by Council. The By-law will be served at the next Council meeting. Covid-19 pandemic may impact on date that will happen.		On track	None Required
	Number of Coastal economic development: 4 x Coastal Precinct Development and Upgrade plans completed	1 Coastal Precinct Upgrade development plan complete  (Milnerton) (3 complete)	Coastal Precinct Upgrade development plan complete including: Milnerton, Tableview, Glencairn, Seaforth and Muizenberg. Monwabisi in development.		Achieved target	None Required
1.3 Economic inclusion	Number of Expanded Public Works Programme (EPWP) work opportunities created	650	1021		Achieved target	None Required
	Percentage budget spent on implementation of Workplace Skills Plan	70%	85.51%		Training suspended in many instances to contain the spread of COVID-19 and the further lockdown	This will be monitored
	Number of Full Time Equivalent (FTE) work opportunities created	107	175,30		Achieved target	None Required

## 2019/20 THIRD QUARTER ENVIRONMENT MANAGEMENT PERFORMANCE SCORECARD - 1 JULY 2019 to 31 MARCH 2020






    							
		2019/20 (current Q3)			AT - Annual Target		
Objectives	Indicator	Target	Actual	Status	Reason for variance	Remedial action	
	Number of unemployed trainees and unemployed bursary opportunities (excluding apprentices)	54	54		Achieved target	None Required	
	Number of unemployed apprentices	N/A	N/A	N/A	N/A	N/A	
1.4 Resource efficiency and security	Percentage of conservation securing of BioNet	64.80%	65.10%		Target exceeded	None Required	
	% of biodiversity priority area within the metro	N/A	N/A	N/A	Annual target	None Required	
	Ecosystem/ vegetation type protection level	N/A	N/A	N/A	Annual target	None Required	
	Ecosystem/ vegetation type protection level	N/A	N/A	N/A	Annual target	None Required	
	Wetland condition index	N/A	N/A	N/A	Annual target	None Required	
	Adoption of the City's Climate Change Adaptation Action Plan	Draft Climate Change Adaptation Action Plan finalised and tabled with relevant authority	Draft Climate Change Adaptation Action plan is undergoing consultation with relevant departments.	-	-	Decision was made in early 2020 to work towards a consolidated Climate Change Action Plan, including both adaptation and mitigation. This is in alignment with the City's C40 Deadline 2020 commitment and requires collaboration with the Sustainable Energy Markets Department. However, the timeframes of this project need to be extended by about six months in order to ensure alignment and integration. The COVID-19 pandemic means that response times from commenting departments will be delayed, especially those who are involved in the crisis response.	Revised target for completion and approval of consolidated Climate Change Action Plan is November 2020. Work is proceeding accordingly.
	Completion of the internal consultation process (step 3) in relation to the Green Infrastructure By law	Internal consultation initiated	The targets, as set, are no longer applicable. The concept note accepted by the Policy Co-ordinating Committee requires a gap analysis of existing City policy and bylaws in order to integrate Green Infrastructure principles into existing, new, or standalone policy/ bylaw, or a combination of the three.	-	-	Revised process advised. Staff resignation also had an impact on progress	Work on gap analysis underway. Dedicated staff capacity for this secured from 1 April 2020 for a 12 month contract period.
Review of the City's Climate Change Policy completed	Policy review in process	Review of the Climate Change Policy and conversion to a Climate Change Strategy is in process.			No variance	None Required	
15 River Wardens employed on Source to Sea river corridor;	15 River Wardens Appointed	18 River Ambassadors were appointed on 1 March 2020. 14 funded by the City, 4 funded by an independent entity.			Target exceeded	None Required	





2019/20 THIRD QUARTER ENVIRONMENT MANAGEMENT PERFORMANCE SCORECARD - 1 JULY 2019 to 31 MARCH 2020

 Well Above     
  Above     
  On target     
  Below     
  Well below     
 AT - Annual Target

Objectives	Indicator	2019/20 (current Q3)			Reason for variance	Remedial action
		Target	Actual	Status		
<b>SFA 3: Caring City</b>						
3.1 Excellence in basic service delivery	Percentage adherence to citywide service requests	90%	99%		Target exceeded	None Required

## 2019/20 THIRD QUARTER ENVIRONMENT MANAGEMENT PERFORMANCE SCORECARD - 1 JULY 2019 to 31 MARCH 2020


 Well Above     
  Above     
  On target     
  Below     
  Well below     
 AT - Annual Target


Objectives	Indicator	2019/20 (current Q3)			Reason for variance	Remedial action
		Target	Actual	Status		
<b>SFA 4: Inclusive City</b>						
4.3 Building integrated communities	Identification of provincial heritage sites owned by the City	Survey underway	On target. Sites have been identified and condition surveys are underway.		On track	None Required
	Percentage adherence to EE target in all appointments (internal & external)	90%		-	Valid information was not available at time of reporting	Situation will be monitored
	Percentage adherence to equal or more than 2% of complement for persons with disabilities (PWD)	≤ 2%	3.31%		Target exceeded	None Required
	% adherence to EE target in Management Level 1-3	74%	50%		This is dependant on the filling of vacancies .	The impact of Covid-19 will also delay the filling of vacancies as only critical and essential vacancies must be proceeded with ito City Manager/ HR Directives
	% adherence to equal or more than 45.3% representation by women	≤ 45.3%	47.22%		Target exceeded	None Required

## 2019/20 THIRD QUARTER ENVIRONMENT MANAGEMENT PERFORMANCE SCORECARD - 1 JULY 2019 to 31 MARCH 2020


								
		Well Above	Above	On target	Below	Well below	AT - Annual Target	
Objectives	Indicator	2019/20 (current Q3)			Reason for variance	Remedial action		
		Target	Actual	Status				
<b>SFA 5: Well Run City</b>								
5.1 Operational sustainability	CCT environmental compliance register and citywide environmental risks	Environmental compliance register updated.	On target. The annual report on environmental compliance is being prepared and in draft stage.		On track	None Required		
	Rehabilitation and maintenance of Hout Bay dunes.	Awarding of maintenance tender. Ongoing wind net and pole maintenance and plant and irrigation maintenance	Dune system remains under management, Vula supervisory contract remains in place, EPWP team training ongoing, and skeleton team working during Covid-19 lockdown to ensure no loss of infrastructure.		On track	None Required		
	Percentage of absenteeism	≤ 5%	4%		Target achieved	Not applicable		
	Percentage spend of capital budget	43,06%	29,43%		. Reserve Upgrade - Fencing FY20: Symphony Way and False Bay started later than anticipated while there was poor contractor performance on Vesuvius Way.	The 21-day lockdown period will have an impact on the delivery of projects, the situation will be monitored weekly and anticipated expenditure adjusted accordingly.		
	Percentage OHS investigations completed	100%	74%		The overall information is captured on the Directorate SDBIP	Not applicable		
	Percentage vacancy rate	13.40%	10.80%		The lockdown period will have a significant impact on the filling of vacancies	The impact of Covid-19 will also delay the filling of vacancies as only critical and essential vacancies must be proceeded with ito City Manager/ HR Directives		
	Percentage of operating budget spent	70,23%	72,65%		Target achieved	Not applicable		
	Percentage of assets verified	60% = ALL Directorates 75% = Finance Directorate	12,42%		Impact of Covid-19 since the 21 day lockdown period.	This matter will be prioritised as staff return to work in level 4 as per return to work plan.		
	Percentage Internal Audit findings resolved	75%	N.A	N.A	The Depts/ Directorate was not audited in Third Quarter	Not applicable		


## 2019/20 THIRD QUARTER URBAN CATALYTIC INVESTMENT PERFORMANCE SCORECARD - 1 JULY 2019 to 31 MARCH 2020

Well Above  Above  On target  Below  Well below  AT - Annual Target

Objectives	Indicator	2019/20 (current Q3)			Reason for variance	Remedial action
		Target	Actual	Status		
<b>SFA 1: Opportunity City</b>						
1.3 Economic inclusion	Number of Expanded Public Works Programme (EPWP) work opportunities created	Quarterly targets must be developed for each Directorate and Department in consultation with Corporate Services	N/A	N/A	N/A for this department	Not Applicable
	Percentage budget spent on implementation of Workplace Skills Plan	70%	51.76%		Training suspended as a measure to contain the spread of coronavirus & the lockdown period.	The organisation must adhere to National lockdown levels. Situation is monitored.
	Number of Full Time Equivalent (FTE) work opportunities created	Quarterly targets must be developed for each Directorate and Department in consultation with Corporate Services	N/A	N/A	N/A for this department	Not Applicable
	Number of unemployed trainees and unemployed bursary opportunities (excluding apprentices)	9	9		Target achieved	Not Applicable
	Number of unemployed apprentices	N/A	N/A	N/A	N/A for this department	Not Applicable
<b>SFA 3: Caring City</b>						
3.1 Excellence in basic service delivery	Percentage adherence to citywide service requests	90%	N/A	N/A	N/A for this department	Not Applicable




## 2019/20 THIRD QUARTER URBAN CATALYTIC INVESTMENT PERFORMANCE SCORECARD - 1 JULY 2019 to 31 MARCH 2020

Well Above  Above  On target  Below  Well below  AT - Annual Target

Objectives	Indicator	2019/20 (current Q3)			Reason for variance	Remedial action
		Target	Actual	Status		
<b>SFA 4: Inclusive City</b>						
4.1 Dense and transit-oriented growth and development	Catalytic Land Development Programme (CLDP)	N/A	N/A	N/A	Annual target	Not Applicable
	Level 2 TOD initiatives (Portfolio pipeline of precincts & projects incl 'Station typology' sites)	Defined portfolio pipeline submitted to ED (for tabling at decision maker)	Draft report being developed, to be submitted as part and parcel of overall CLDP report by end of Q4	—	Target should have aligned with that for the overall CLDP as it will form part of the same report	Draft report to be finalised by end of Q4
	Catalytic projects: Bellville – Complete Draft outline Business Case	Draft pre-feasibility report complete on investigation into viability of Light Rail transit (LRT) as part of the Public Transport system in Bellville	Report (Work package 5) in progress but not yet complete		Substantial delay in relevant term tender becoming available - only came on line in Dec '19. Covid-19 further slowing-down work programme - certain steps not able to occur.	Overall work programme being re-adjusted in light of Covid-19 lockdown. Portions of work may have to roll-over into next FY - not yet clear.
	Catalytic projects: Foreshore – Develop Business Case	N/A	N/A	N/A	Annual target	Not Applicable
	Catalytic projects: Phillipi – Complete Draft Outline Business Case	N/A	N/A	N/A	Annual target	Not Applicable
	Catalytic projects: Paardevelei – Disposal strategy and site packaging	N/A	N/A	N/A	Annual target	Not Applicable
	Draft LVC strategy / financing mechanisms complete	N/A	N/A	N/A	Annual target	Not Applicable
Percentage adherence to EE target in all appointments (internal & external)	90%	25%		The department is still in the process of being established its filling of functional vacancies which can further be impacted by Covid-19 pandemic.	The impact of Covid-19 will also delay the filling of vacancies as only critical and essential vacancies must be proceeded with its City Manager/ HR Directives	

## 2019/20 THIRD QUARTER URBAN CATALYTIC INVESTMENT PERFORMANCE SCORECARD - 1 JULY 2019 to 31 MARCH 2020





Well Above  Above  On target  Below  Well below  AT - Annual Target

Objectives	Indicator	2019/20 (current Q3)			Reason for variance	Remedial action
		Target	Actual	Status		
4.3 Building integrated communities	Percentage adherence to equal or more than 2% of complement for persons with disabilities (PWD)	≤ 2%	≤ 2.5%		Target achieved	Not Applicable
	% adherence to EE target in Management Level 1-3	74%	20%		The department is still in the process of being established its filling of vacancies which can further be impacted by Covid-19 pandemic.	The impact of Covid-19 will also delay the filling of vacancies as only critical and essential vacancies must be proceeded with its City Manager/ HR Directives
	% adherence to equal or more than 45.3% representation by women	≤ 45.3%	55.56%		Target achieved	Not Applicable





## 2019/20 THIRD QUARTER URBAN CATALYTIC INVESTMENT PERFORMANCE SCORECARD - 1 JULY 2019 to 31 MARCH 2020

Well Above  Above  On target  Below  Well below  AT - Annual Target

Objectives	Indicator	2019/20 (current Q3)			Reason for variance	Remedial action
		Target	Actual	Status		
<b>SFA 5: Well Run City</b>						
5.1 Operational sustainability	Percentage of absenteeism	≤ 5%	7.00%		The impact of Covid-19 lockdown	Situation is monitored and staff is all working remotely as per 21 day lockdown as well as in level 4.
	Percentage spend of capital budget	91,14%	0	—	Basement Parking & Access: MayCo, on 3 March 2020, approved the acquisition of a servitude for the completion of the CTICC2 marshalling yard and the City's b-1 basement parking. A deviation approval for appointment of the contractor will be obtained from the City Manager.	The 21-day lockdown period will have an impact on the delivery of projects, the situation will be monitored weekly and anticipated expenditure adjusted accordingly
	Percentage OHS investigations completed	100%	100%		Target achieved	Not Applicable
	Percentage vacancy rate	≤ 7%	25%		The department is still in the process of being established its filling of vacancies which can further be impacted by Covid-19 pandemic.	The impact of Covid-19 will also delay the filling of vacancies as only critical and essential vacancies must be proceeded with its City Manager/ HR Directives
	Percentage of operating budget spent	48,36%	31,63 %		Reduced anticipated expenditure on Bellville CBD and Paardevlei catalytic projects. Grant funded vacancies will be rolled-over to next financial year	The situation is monitored and anticipated expenditure adjusted accordingly
	Percentage of assets verified	60% = ALL Directorates	96,59%		Target achieved	Not Applicable
	Percentage Internal Audit findings resolved	75%	N/A	N/A	No Directorate/ depts audit conducted in Q3	Not Applicable

## 2019/20 THIRD QUARTER URBAN PLANNING AND DESIGN PERFORMANCE SCORECARD - 1 JULY 2019 to 31 MARCH 2020

Well Above  Above  On target  Below  Well below  AT - Annual Target

Objectives	Indicator	2019/20 (current Q3)			Reason for variance	Remedial action
		Target	Actual	Status		
<b>SFA 1: Opportunity City</b>						
1.1 Positioning Cape Town as a forward-looking globally competitive City	Number of Expanded Public Works Programme (EPWP) work opportunities created	Quarterly targets must be developed for each Directorate and Department in consultation with Corporate Services	N/A	N/A	N/A for the Department	N/A
	Percentage budget spent on implementation of Workplace Skills Plan	70%	53.58%		Training suspended in many instances to contain the spread of COVID-19 and the further lockdown	Situation is monitored by Human Resources
	Number of Full Time Equivalent (FTE) work opportunities created	Quarterly targets must be developed for each Directorate and Department in consultation with Corporate Services	N/A	N/A	N/A for the Department	N/A
	Number of unemployed trainees and unemployed bursary opportunities (excluding apprentices)	22	22		Target achieved	N/A
	Number of unemployed apprentices	N/A	N/A	N/A	N/A for the Department	N/A

**SFA 3: Caring City**

2019/20 THIRD QUARTER URBAN PLANNING AND DESIGN PERFORMANCE SCORECARD - 1 JULY 2019 to 31 MARCH 2020





Well Above  Above  On target  Below  Well below  AT - Annual Target

Objectives	Indicator	2019/20 (current Q3)			Reason for variance	Remedial action
		Target	Actual	Status		
3.1 Excellence in basic service delivery	Percentage adherence to citywide service requests	90%	N/A	N/A	N/A for the Department	N/A

## 2019/20 THIRD QUARTER URBAN PLANNING AND DESIGN PERFORMANCE SCORECARD - 1 JULY 2019 to 31 MARCH 2020

Well Above Above On target Below Well below 

AT - Annual Target

Objectives	Indicator	2019/20 (current Q3)			Reason for variance	Remedial action
		Target	Actual	Status		
<b>SFA 4: Inclusive City</b>						
4.1 Dense and transit-oriented growth and development	Progress of Conceptual Framework against milestones of planning for Review of the District Spatial Development Frameworks (former District Spatial Development Plans)	PMT comments received	PMT comments were received on the Baseline And Analysis Report		Target achieved	N/A
	Progress against milestones of planning for the preparation of the Coastal Economic and Spatial Strategy Framework (CESSF)	Submit Revised Draft of the CESSF for Council approval	Updated revised draft CESSF based on comments received and new information that became available	-	Due to time taken to incorporate new information, report could not be submitted for approval	Revised draft to be submitted to Council for approval
	Public Investment Framework - Salberau Node, Elsie's River	Motivation report written for LUMS process	Motivation report for LUMS in progress		Delays in terms of finalising needs in from relevant line departments.	No remedial action needed as report only due for submission to LUMS in June 2020. Of more concern is the ability to do public participation process that was planned for May 2020, but could be impacted on by Covid-19 restrictions.
	Annual technical revision of MSDF	Consolidation and Tabling of technical amendments with Draft IDP	No revisions required in terms of IDP. Further revisions may be required with District SDF finalisation		Target achieved	N/A
	Percentage adherence to EE target in all appointments (internal & external)	90%	90%		Target achieved	N/A
	Percentage adherence to equal or more than 2% of complement for persons with disabilities (PWD)	≤ 2%	≤ 3.64%		Target achieved	N/A
	% adherence to EE target in Management Level 1-3	74%	100%		Target achieved	N/A

## 2019/20 THIRD QUARTER URBAN PLANNING AND DESIGN PERFORMANCE SCORECARD - 1 JULY 2019 to 31 MARCH 2020

Well Above  Above  On target  Below  Well below  AT - Annual Target

Objectives	Indicator	2019/20 (current Q3)			Reason for variance	Remedial action
		Target	Actual	Status		
	% adherence to equal or more than 45.3% representation by women	≤ 45.3%	≤ 54.10%		Target achieved	N/A

## 2019/20 THIRD QUARTER URBAN PLANNING AND DESIGN PERFORMANCE SCORECARD - 1 JULY 2019 to 31 MARCH 2020

Well Above  Above  On target  Below  Well below  AT - Annual Target

Objectives	Indicator	2019/20 (current Q3)			Reason for variance	Remedial action
		Target	Actual	Status		
<b>SFA 5: Well Run City</b>						
5.1 Operational sustainability	Implementation of monitoring Framework to measure spatial transformation	Draft skeleton content of Spatial Trends presentation material	Draft completed based on information collated for Land Use Model, workshop arranged for April to obtain tend analysis from various other stakeholders		Target achieved	N/A
	Progress against milestones towards the implementation of Portfolio Project Management	95% of all projects on the 20/21 draft capital budget loaded for screening	97%		Target achieved	N/A
	Percentage of absenteeism	≤ 5%	≤4.3 %		Target achieved	N/A
	Percentage spend of capital budget	96,80%	92,01%		The 21-day lockdown period will have an impact on the delivery of projects	. The situation will be monitored weekly and anticipated expenditure adjusted accordingly.
	Percentage OHS investigations completed	100%	100%		Target achieved	N/A
	Percentage vacancy rate	12%	18%		Due to Covid 19 pandemic	Situation is monitored and reviewed by Human Resources
	Percentage of operating budget spent	71,45%	68,11%		Contracted Services: Lockdown period has resulted in District Plan Public participation process being delayed	Public participation will resume when all lockdown restrictions has been lifted
	Percentage of assets verified	60% = ALL Directorates	73,83%		Target achieved	N/A
	Percentage Internal Audit findings resolved	75%	N/A	N/A	N/A for the Department this quarter	N/A

2019/20 THIRD QUARTER URBAN PLANNING AND DESIGN PERFORMANCE SCORECARD - 1 JULY 2019 to 31 MARCH 2020

Well Above  Above  On target  Below  Well below  AT - Annual Target

Objectives	Indicator	2019/20 (current Q3)			Reason for variance	Remedial action
		Target	Actual	Status		
	Percentage of Declarations of Interest completed	75%	89%		Target achieved	N/A