



DATE: 03 JUNE 2019

REPORT TO: URBAN MANAGEMENT

LL22670

1. ITEM NUMBER URBM 19/06/19

2. SUBJECT

URBAN MANAGEMENT DIRECTORATE ANNUAL WORKPLAN AS FROM 1 JULY 2019 TO 30 JUNE 2020

ONDERWERP

DIREKTORAAT STEDELIKE BESTUUR SE JAARLIKSE WERKPLAN VIR 1 JULIE 2019 TOT 30 JUNIE 2020

ISIHLOKO

ISICWANGCISO SONYAKA SOKUSEBENZA SECANDELO LOLAWULO  
LWEDOLOPHU ESISUSELA NGOWO-1 KWEYEKHALA 2019 UKUYA  
KOWAMA-30 KWEYESILIMELA 2020

3. DELEGATED AUTHORITY

In terms of delegation

This report is

- Committee name** : Urban Management
- The Executive Mayor together with the Mayoral Committee (MAYCO)
- Council

4. DISCUSSION

The Directorate Annual Workplan was developed to inform the Urban Management Portfolio Committee of all planned Directorate items which is intended to serve at the Portfolio Committee within the 2019/2020 financial year. The comprehensive Annual Workplan is attached hereto, as annexure A, for noting by the Urban Management Portfolio Committee.

4.1. Financial Implications  None  Opex  Capex

Making progress possible. Together.

- Capex: New Projects
- Capex: Existing projects requiring additional funding
- Capex: Existing projects with no additional funding requirements

4.2. Legal Compliance

4.3. Staff Implications  Yes  No

4.4. Risk Implications  Yes  No

## 5. RECOMMENDATIONS

It is recommended that the Annual 2019/2020 Workplan for the Urban Management be noted.

### AANBEVELING

Daar word aanbeveel dat daar kennis geneem word van die jaarlikse 2019/20-werkplan vir die direktoraat stedelike bestuur.

### ISINDULULO


Kundululwe ukuba makuqwalaselwe iSicwangciso soNyaka ka-2019/20 sokuSebenza seCandelo loLawulo lweDolophu.

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## ANNEXURES

**ANNEXURE A: URBAN MANAGEMENT DIRECTORATE ANNUAL WORKPLAN AS FROM 1 JULY 2019 TO 30 JUNE 2020**


**FOR FURTHER DETAILS CONTACT**

NAME	Ashley Arendse	CONTACT NUMBER	0214003822
E-MAIL ADDRESS	Ashley.arendse@capetown.gov.za		
DIRECTORATE	Urban Management	FILE REF NO	
SIGNATURE : DIRECTOR			

**EXECUTIVE DIRECTOR**

NAME *B. VAN SCHOOL* COMMENT:

DATE *23/05/19*

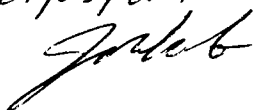
SIGNATURE 

**LEGAL COMPLIANCE**

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

NAME *Joris-Mari Holt* COMMENT:

DATE *27/05/2019* *For information. JMH.*

SIGNATURE 

**Annexure A: Directorate's Revised Annual Workplan as from 1 July 2019 - 30 June 2020**

**Executive Director/Department: Bevan van Schoor (Acting Executive Director: Urban Management)**

Quarter	Month	Report	Format	Responsibility	Executive Director/Department	Reporting to
Quarter 1	July '19	Urban Management Financial Monitoring	Report	Avril de Klerk (Manager: Finance)	Bevan van Schoor (Executive Director:UM)	UM Portfolio Committee
	July '19	Urban Management Ward Allocation	Report	Avril de Klerk (Manager: Finance)	Bevan van Schoor (Executive Director:UM)	UM Portfolio Committee
	July '19	Monthly Progressive Capital Expenditure Report	Report	Avril de Klerk (Manager: Finance)	Bevan van Schoor (Executive Director:UM)	UM Portfolio Committee
	July '19	Urban Management Vacancy Analysis	Report	Sibusiso Mayekiso (HR Business Partner)	Bevan van Schoor (Executive Director:UM)	UM Portfolio Committee
	July '19	Ward Committees	Report	Catherine Overmeyer (Operations Manager)	Bevan van Schoor (Executive Director:UM)	UM Portfolio Committee
	Aug '19	Urban Management Financial Monitoring	Report	Avril de Klerk (Manager: Finance)	Bevan van Schoor (Executive Director:UM)	UM Portfolio Committee
	Aug '19	Urban Management Ward Allocation	Report	Avril de Klerk (Manager: Finance)	Bevan van Schoor (Executive Director:UM)	UM Portfolio Committee
	Aug '19	Monthly Progressive Capital Expenditure Report	Report	Avril de Klerk (Manager: Finance)	Bevan van Schoor (Executive Director:UM)	UM Portfolio Committee
	Aug '19	Urban Management Vacancy Analysis	Report	Sibusiso Mayekiso (HR Business Partner)	Bevan van Schoor (Executive Director:UM)	UM Portfolio Committee
	Aug '19	Ward Committees	Report	Catherine Overmeyer (Operations Manager)	Bevan van Schoor (Executive Director:UM)	UM Portfolio Committee
	Aug '19	Directorate and Departmental SDBIPs - 4th Quarter 2018/19	Report	Ashley Arendse (Manager: Support Services)	Bevan van Schoor (Executive Director:UM)	UM Portfolio Committee
	Sept '19	Area Management Quarterly Report (Area East, North, South, East)	Report	Wilfred Solomon Johannes, Freddie Prince, Alesia Bosman and Luzuko	Bevan van Schoor (Executive Director:UM)	UM Portfolio Committee
	Sept '19	PPU Quarterly Report	Report	Irwin Robson (Manager: Public Participation)	Bevan van Schoor (Executive Director:UM)	UM Portfolio Committee
	Sept '19	MURP Quarterly Report	Report	Alastair Graham (Manager: Murp)	Bevan van Schoor (Executive Director:UM)	UM Portfolio Committee
	Sept '19	EPWP Quarterly Report	Report	Regan Melody (Manager: EPWP)	Bevan van Schoor (Executive Director:UM)	UM Portfolio Committee
	Sept '19	CIDs Quarterly Report	Report	Eddie Scott (Manager: CIDs)	Bevan van Schoor (Executive Director:UM)	UM Portfolio Committee
	Sept '19	Urban Management Financial Monitoring	Report	Avril de Klerk (Manager: Finance)	Bevan van Schoor (Executive Director:UM)	UM Portfolio Committee
	Sept '19	Urban Management Ward Allocation	Report	Avril de Klerk (Manager: Finance)	Bevan van Schoor (Executive Director:UM)	UM Portfolio Committee
	Sept '19	Monthly Progressive Capital Expenditure Report	Report	Avril de Klerk (Manager: Finance)	Bevan van Schoor (Executive Director:UM)	UM Portfolio Committee
	Sept '19	Urban Management Vacancy Analysis	Report	Sibusiso Mayekiso (HR Business Partner)	Bevan van Schoor (Executive Director:UM)	UM Portfolio Committee
Sept '19	Ward Committees	Report	Catherine Overmeyer (Operations Manager)	Bevan van Schoor (Executive Director:UM)	UM Portfolio Committee	

Quarter	Month	Report	Format	Responsibility	Executive Director/Department	Reporting to
Quarter 2	Oct '19	Urban Management Financial Monitoring	Report	Avril de Klerk (Manager: Finance)	Bevan van Schoor (Executive Director:UM)	UM Portfolio Committee
	Oct '19	Urban Management Ward Allocation	Report	Avril de Klerk (Manager: Finance)	Bevan van Schoor (Executive Director:UM)	UM Portfolio Committee
	Oct '19	Monthly Progressive Capital Expenditure Report	Report	Avril de Klerk (Manager: Finance)	Bevan van Schoor (Executive Director:UM)	UM Portfolio Committee
	Oct '19	Urban Management Vacancy Analysis	Report	Sibusiso Mayekiso (HR Business Partner)	Bevan van Schoor (Executive Director:UM)	UM Portfolio Committee
	Oct '19	Ward Committees	Report	Catherine Overmeyer (Operations Manager)	Bevan van Schoor (Executive Director:UM)	UM Portfolio Committee
	Nov '19	Urban Management Financial Monitoring	Report	Avril de Klerk (Manager: Finance)	Bevan van Schoor (Executive Director:UM)	UM Portfolio Committee
	Nov '19	Urban Management Ward Allocation	Report	Avril de Klerk (Manager: Finance)	Bevan van Schoor (Executive Director:UM)	UM Portfolio Committee
	Nov '19	Monthly Progressive Capital Expenditure Report	Report	Avril de Klerk (Manager: Finance)	Bevan van Schoor (Executive Director:UM)	UM Portfolio Committee
	Nov '19	Urban Management Vacancy Analysis	Report	Sibusiso Mayekiso (HR Business Partner)	Bevan van Schoor (Executive Director:UM)	UM Portfolio Committee
	Nov '19	Ward Committees	Report	Catherine Overmeyer (Operations Manager)	Bevan van Schoor (Executive Director:UM)	UM Portfolio Committee
	Nov '19	Directorate and Departmental SDBIPs -1st Quarter 2019/20	Report	Ashley Arendse (Manager: Support Services)	Bevan van Schoor (Executive Director:UM)	UM Portfolio Committee
	Nov '19	Area Management Quarterly Report (Area East, North, South, East)	Report	Wilfred Solomon Johannes, Freddie Prince, Alesia Bosman and Luzuko	Bevan van Schoor (Executive Director:UM)	UM Portfolio Committee
	Nov '19	PPU Quarterly Report	Report	Irwin Robson (Manager: Public Participation)	Bevan van Schoor (Executive Director:UM)	UM Portfolio Committee
	Nov '19	MURP Quarterly Report	Report	Alastair Graham (Manager: Murp)	Bevan van Schoor (Executive Director:UM)	UM Portfolio Committee
	Nov '19	EPWP Quarterly Report	Report	Regan Melody (Manager: EPWP)	Bevan van Schoor (Executive Director:UM)	UM Portfolio Committee
Nov '19	CIDs Quarterly Report	Report	Eddie Scott (Manager: CIDs)	Bevan van Schoor (Executive Director:UM)	UM Portfolio Committee	
	Jan '20	Urban Management Financial Monitoring	Report	Avril de Klerk (Manager: Finance)	Bevan van Schoor (Executive Director:UM)	UM Portfolio Committee
	Jan '20	Urban Management Ward Allocation	Report	Avril de Klerk (Manager: Finance)	Bevan van Schoor (Executive Director:UM)	UM Portfolio Committee
	Jan '20	Monthly Progressive Capital Expenditure Report	Report	Avril de Klerk (Manager: Finance)	Bevan van Schoor (Executive Director:UM)	UM Portfolio Committee
	Jan '20	Urban Management Vacancy Analysis	Report	Sibusiso Mayekiso (HR Business Partner)	Bevan van Schoor (Executive Director:UM)	UM Portfolio Committee
	Jan '20	Ward Committees	Report	Catherine Overmeyer (Operations Manager)	Bevan van Schoor (Executive Director:UM)	UM Portfolio Committee
	Feb '20	Urban Management Financial Monitoring	Report	Avril de Klerk (Manager: Finance)	Bevan van Schoor (Executive Director:UM)	UM Portfolio Committee
	Feb '20	Urban Management Ward Allocation	Report	Avril de Klerk (Manager: Finance)	Bevan van Schoor (Executive Director:UM)	UM Portfolio Committee

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Quarter 3	Feb '20	Monthly Progressive Capital Expenditure Report	Report	Avril de Klerk (Manager: Finance)	Bevan van Schoor (Executive Director:UM)	UM Portfolio Committee
	Feb '20	Budget Presentation 2019/20	Presentation	Avril de Klerk (Manager: Finance)	Bevan van Schoor (Executive Director:UM)	UM Portfolio Committee
	Feb '20	Urban Management Vacancy Analysis	Report	Sibusiso Mayekiso (HR Business Partner)	Bevan van Schoor (Executive Director:UM)	UM Portfolio Committee
	Feb '20	Ward Committees	Report	Catherine Overmeyer (Operations Manager)	Bevan van Schoor (Executive Director:UM)	UM Portfolio Committee
	Feb '20	Directorate and Departmental SDBIPs -2nd Quarter 2019/20	Report	Ashley Arendse (Manager: Support Services)	Bevan van Schoor (Executive Director:UM)	UM Portfolio Committee
	Mar '20	Area Management Quarterly Report (Area East, North, South, East)	Report	Wilfred Solomon Johannes, Freddie Prince, Alesia Bosman and Luzuko	Bevan van Schoor (Executive Director:UM)	UM Portfolio Committee
	Mar '20	PPU Quarterly Report	Report	Irwin Robson (Manager: Public Participation)	Bevan van Schoor (Executive Director:UM)	UM Portfolio Committee
	Mar '20	MURP Quarterly Report	Report	Alastair Graham (Manager: Murp)	Bevan van Schoor (Executive Director:UM)	UM Portfolio Committee
	Mar '20	EPWP Quarterly Report	Report	Regan Melody (Manager: EPWP)	Bevan van Schoor (Executive Director:UM)	UM Portfolio Committee
	Mar '20	CIDs Quarterly Report	Report	Eddie Scott (Manager: CIDs)	Bevan van Schoor (Executive Director:UM)	UM Portfolio Committee
	Mar '20	Draft Directorate Busienss Plans and SDBIPS 20/21	Report	Ashley Arendse (Manager: Support Services)	Bevan van Schoor (Executive Director:UM)	UM Portfolio Committee
	Mar '20	Draft Departmental Busienss Plans and SDBIPS 20/21	Report	Ashley Arendse (Manager: Support Services)	Bevan van Schoor (Executive Director:UM)	UM Portfolio Committee
	Mar '20	Urban Management Financial Monitoring	Report	Avril de Klerk (Manager: Finance)	Bevan van Schoor (Executive Director:UM)	UM Portfolio Committee
	Mar '20	Urban Management Ward Allocation	Report	Avril de Klerk (Manager: Finance)	Bevan van Schoor (Executive Director:UM)	UM Portfolio Committee
	Mar '20	Monthly Progressive Capital Expenditure Report	Report	Avril de Klerk (Manager: Finance)	Bevan van Schoor (Executive Director:UM)	UM Portfolio Committee
	Mar '20	Urban Management Vacancy Analysis	Report	Sibusiso Mayekiso (HR Business Partner)	Bevan van Schoor (Executive Director:UM)	UM Portfolio Committee
	Mar '20	Ward Committees	Report	Catherine Overmeyer (Operations Manager)	Bevan van Schoor (Executive Director:UM)	UM Portfolio Committee
		Apr '20	Urban Management Financial Monitoring	Report	Avril de Klerk (Manager: Finance)	Bevan van Schoor (Executive Director:UM)
Apr '20		Urban Management Ward Allocation	Report	Avril de Klerk (Manager: Finance)	Bevan van Schoor (Executive Director:UM)	UM Portfolio Committee
Apr '20		Monthly Progressive Capital Expenditure Report	Report	Avril de Klerk (Manager: Finance)	Bevan van Schoor (Executive Director:UM)	UM Portfolio Committee
Apr '20		Budget Presentation 2020/21	Presentation	Avril de Klerk (Manager: Finance)	Bevan van Schoor (Executive Director:UM)	UM Portfolio Committee
Apr '20		Urban Management Vacancy Analysis	Report	Sibusiso Mayekiso (HR Business Partner)	Bevan van Schoor (Executive Director:UM)	UM Portfolio Committee
Apr '20		Ward Committees	Report	Catherine Overmeyer (Operations Manager)	Bevan van Schoor (Executive Director:UM)	UM Portfolio Committee

Quarter	Month	Report	Format	Responsibility	Executive Director/Department	Reporting to
Quarter 4	May '20	Urban Management Financial Monitoring	Report	Avril de Klerk (Manager: Finance)	Bevan van Schoor (Executive Director:UM)	UM Portfolio Committee
	May '20	Urban Management Ward Allocation	Report	Avril de Klerk (Manager: Finance)	Bevan van Schoor (Executive Director:UM)	UM Portfolio Committee
	May '20	Monthly Progressive Capital Expenditure Report	Report	Avril de Klerk (Manager: Finance)	Bevan van Schoor (Executive Director:UM)	UM Portfolio Committee
	May '20	Urban Management Vacancy Analysis	Report	Sibusiso Mayekiso (HR Business Partner)	Bevan van Schoor (Executive Director:UM)	UM Portfolio Committee
	May '20	Ward Committees	Report	Catherine Overmeyer (Operations Manager)	Bevan van Schoor (Executive Director:UM)	UM Portfolio Committee
	May '20	Directorate and Departmental SDBIPs - 3rd Quarter 2019/20	Report	Ashley Arendse (Manager: Support Services)	Bevan van Schoor (Executive Director:UM)	UM Portfolio Committee
	May '20	Area Management Quarterly Report (Area East, North, South, East)	Report	Wilfred Solomon Johannes, Freddie Prince, Alesia Bosman and Luzuko	Bevan van Schoor (Executive Director:UM)	UM Portfolio Committee
	May '20	PPU Quarterly Report	Report	Irwin Robson (Manager: Public Participation)	Bevan van Schoor (Executive Director:UM)	UM Portfolio Committee
	May '20	MURP Quarterly Report	Report	Alastair Graham (Manager: Murp)	Bevan van Schoor (Executive Director:UM)	UM Portfolio Committee
	May '20	EPWP Quarterly Report	Report	Regan Melody (Manager: EPWP)	Bevan van Schoor (Executive Director:UM)	UM Portfolio Committee
	May '20	CIDs Quarterly Report	Report	Eddie Scott (Manager: CIDs)	Bevan van Schoor (Executive Director:UM)	UM Portfolio Committee
	May '20	Final Directorate Business Plans and SDBIPs 20/21	Report	Ashley Arendse (Manager: Support Services)	Bevan van Schoor (Executive Director:UM)	UM Portfolio Committee
	May '20	Final Departmental Business Plans and SDBIPs 20/21	Report	Ashley Arendse (Manager: Support Services)	Bevan van Schoor (Executive Director:UM)	UM Portfolio Committee
	June '20	Annual Work Plan 2020/2021	Report	Ashley Arendse (Manager: Support Services)	Bevan van Schoor (Executive Director:UM)	UM Portfolio Committee
	June '20	Urban Management Financial Monitoring	Report	Avril de Klerk (Manager: Finance)	Bevan van Schoor (Executive Director:UM)	UM Portfolio Committee
	June '20	Urban Management Ward Allocation	Report	Avril de Klerk (Manager: Finance)	Bevan van Schoor (Executive Director:UM)	UM Portfolio Committee
	June '20	Monthly Progressive Capital Expenditure Report	Report	Avril de Klerk (Manager: Finance)	Bevan van Schoor (Executive Director:UM)	UM Portfolio Committee
	June '20	Urban Management Vacancy Analysis	Report	Sibusiso Mayekiso (HR Business Partner)	Bevan van Schoor (Executive Director:UM)	UM Portfolio Committee
June '20	Ward Committees	Report	Catherine Overmeyer (Operations Manager)	Bevan van Schoor (Executive Director:UM)	UM Portfolio Committee	