



REPORT TO SUBCOUNCIL 20

B Francis
021 444-8114
15 November 2019

1. ITEM NO: 20SUB56/11/2019

2. SUBJECT:

OPERATIONAL PERFORMANCE REPORT OF THE DEVELOPMENT MANAGEMENT DEPARTMENT FOR QUARTER 1 OF 2019/2020

3. EXECUTIVE SUMMARY

The attached report served at the Spatial Planning and Environment Portfolio Committee in November 2019.

Information was requested for the Subcouncil Meeting but it was very detailed and it was communicated to the Subcouncil Manager that it was not possible to obtain information for a specific Ward. To exercise consistency, all Subcouncils had to receive the same information.

The attached report was then submitted as the information pertains to all Subcouncils.

It was also intimated that no official will be present when this item is considered due to a shortage of staff.

4. ANNEXURES

Annexure A: Report

5. RECOMMENDATION

Subcouncil 20 to note the contents of the report entitled "Operational Performance Report of the Development Management Department for Quarter 1 of 2019/20".

.....
SUBCOUNCIL MANAGER: RICHARD WHITE

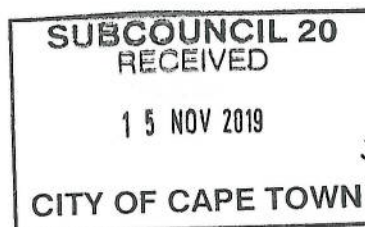
..... 18 November 2019
DATE



CITY OF CAPE TOWN
ISIXEKO SASEKAPA
STAD KAAPSTAD

112

979



60078
28788

SPE 1087

DATE: 07 NOVEMBER 2019

REPORT TO: SPATIAL PLANNING AND ENVIRONMENT

LC 23666

1. ITEM NUMBER SPE 11/11/19



2. SUBJECT

OPERATIONAL PERFORMANCE REPORT OF THE DEVELOPMENT
MANAGEMENT DEPARTMENT FOR QUARTER 1 OF 2019/20

ISIHLOKO

INGXELO ENGOKUSEBENZA KWESEBE LOLAWULO LOPHUHLISO YEKOTA
YOKU-1 KA-2019/20

ONDERWERP

BEDRYFSPRESTASIEVERSLAG VAN DIE
ONTWIKKELINGBESTUURSDEPARTEMENT VIR KWARTAAL 1 VAN 2019/20

L1851

3. DELEGATED AUTHORITY

In terms of delegation

This report is FOR NOTING BY

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

4. DISCUSSION

Introduction

At the Portfolio Committee meeting on 1 August 2019, an overview of the Development Management Department was done. This included information about the department's operational performance. This report present information about Quarter 1 of the 2019/20 financial year.

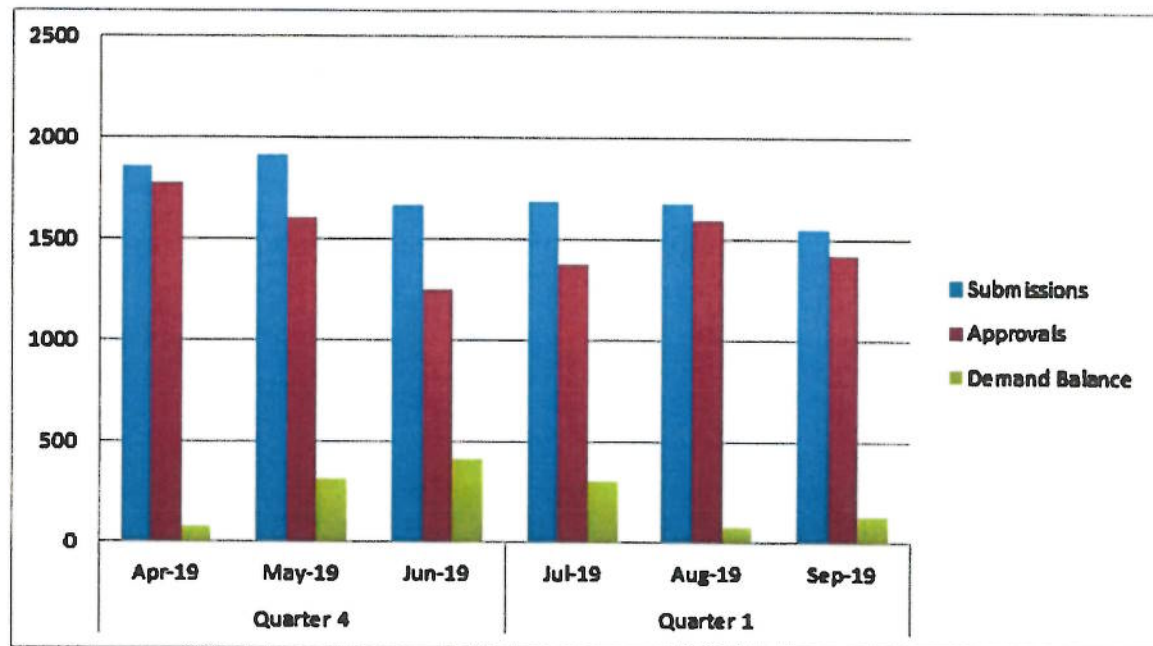
Making progress possible. Together.

A. Building Development Management

1. Applications submitted, finalised and demand balance

The level of building plan submissions has remained stable over the past 6 months. The levels of approval have fluctuated marginally with a decline during the winter school recess. The demand balance reflects the work in progress which is at a manageable level.

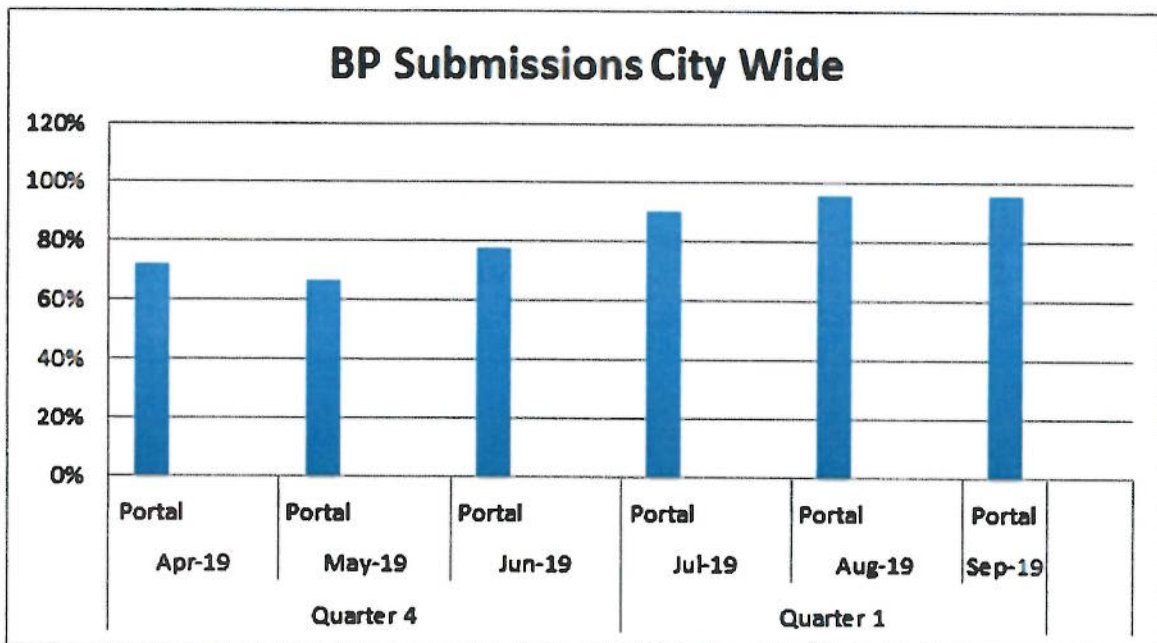
| Service Demand VS Production | Quarter 4 (18/19) | | | Quarter 1 (19/20) | | |
|---------------------------------|-------------------|--------|--------|-------------------|--------|--------|
| | Apr-19 | May-19 | Jun-19 | Jul-19 | Aug-19 | Sep-19 |
| Submissions | 1859 | 1919 | 1669 | 1685 | 1678 | 1557 |
| Approvals | 1781 | 1608 | 1253 | 1378 | 1595 | 1427 |
| Demand Balance | 78 | 311 | 413 | 307 | 83 | 130 |



2. Applications submitted via the Portal versus the Counter

Portal submissions have increased from 70% to 96% in the last six months largely as a result of the operational approach to only accept portal applications. The 4% non-portal submissions reflect the small number of applications that are not designed to be accepted through the portal and the odd exceptional case from some applicants.

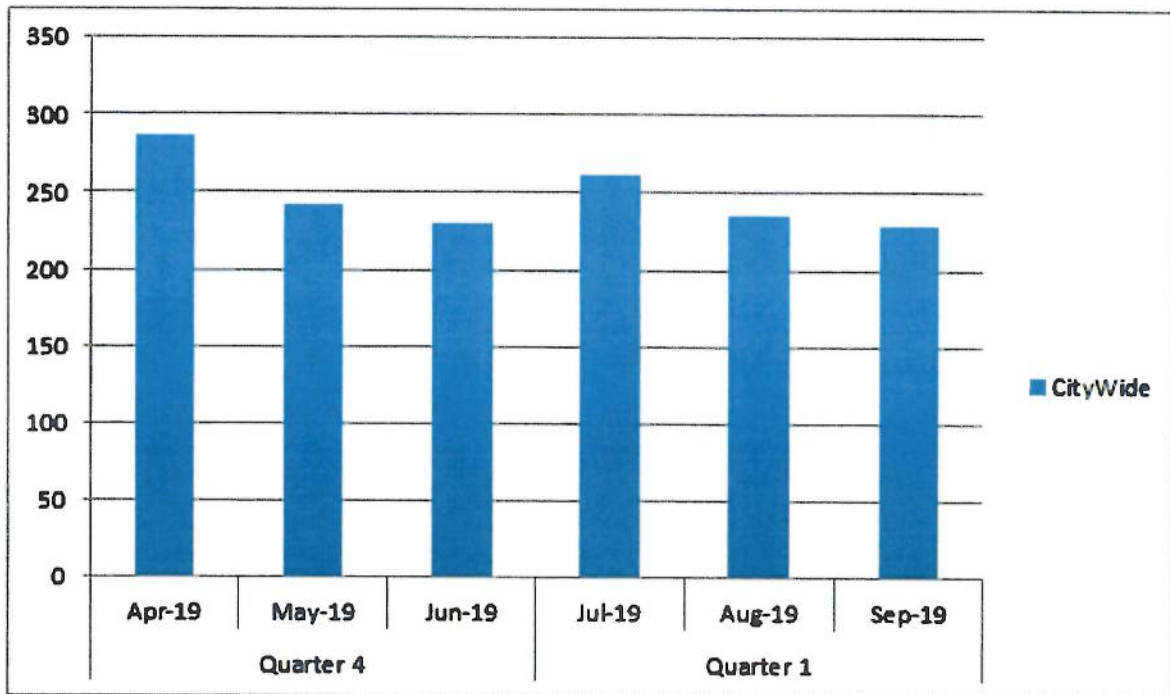
| Quarter 4 (18/19) | | | | | | Quarter 1 (19/20) | | | | | |
|-------------------|---------|--------|---------|--------|---------|-------------------|---------|--------|---------|--------|---------|
| Apr-19 | | May-19 | | Jun-19 | | Jul-19 | | Aug-19 | | Sep-19 | |
| Portal | Counter | Portal | Counter | Portal | Counter | Portal | Counter | Portal | Counter | Portal | Counter |
| 72% | 28% | 67% | 33% | 78% | 22% | 90% | 10% | 96% | 4% | 96% | 4% |



3. Live applications and average case load per case officer

The Plans Examiner Case Load has remained relatively constant at a very high level in the order of 230. Once the number Plans Examiner vacancies have been filled the average number will decline over time to a more manageable level.

| Quarter 4 (18/19) | | | Quarter 1 (19/20) | | |
|-------------------|--------|--------|-------------------|--------|--------|
| Apr-19 | May-19 | Jun-19 | Jul-19 | Aug-19 | Sep-19 |
| 287 | 243 | 231 | 262 | 236 | 229 |



4. Average Output Production

The average production levels of both the Plans Examiners and the Building inspectors are in line with the required performance management targets. For the Plans Examiners this figure indicates the number of building plans assessed per day and for the Building Inspectors the number of inspections concluded for a day

| PX Benchmark City Wide | | | | | |
|------------------------|-----|--------|-------------------|--------|--------|
| Quarter 4 (18/19) | | | Quarter 1 (19/20) | | |
| Apr-19 | May | Jun-19 | Jul-19 | Aug-19 | Sep-19 |
| 14 | 13 | 10 | 13 | 13 | 10 |

| BI Benchmark City Wide | | | | | |
|------------------------|-----|--------|-------------------|--------|--------|
| Quarter 4 (18/19) | | | Quarter 1 (19/20) | | |
| Apr-19 | May | Jun-19 | Jul-19 | Aug-19 | Sep-19 |
| 10 | 12 | 10 | 13 | 17 | 11 |

5. SDBIP Performance

The SDBIP target (94%) building plan approvals is being met, but it must be noted that it is achieved with a number of vacancies that is in the process of being filled. Also, there was a good improvement in the average number of days it takes to obtain a "first outcome" for a building plan submission.

| Weighted Average for category building plans 30 and 60 days | | | | | |
|---|--------|--------|-------------------|--------|--------|
| Quarter 4 (18/19) | | | Quarter 1 (19/20) | | |
| Apr-19 | May-19 | Jun-19 | Jul-19 | Aug-19 | Sep-19 |
| 93% | 99% | 90% | 96% | 91% | 94% |

| Weighted average number of days taken to process building plans | |
|---|-------------------|
| Quarter 4 (18/19) | Quarter 1 (19/20) |
| 15 | 12 |

B. Land Use Management

1. Applications submitted, finalised and demand balance.

There has been a slight decrease in the number of cases submitted and finalised. The resulted demand balance has been consistent and is an area of concern.

| | Quarter 4 (2018/9) | | | | Quarter 1 (2019/20) | | | |
|---------------------------|--------------------|--------|--------|-------------------------|---------------------|--------|--------|--------------------------|
| | Apr-19 | May-19 | Jun-19 | Q4 (2018/9) TOTAL | Jul-19 | Aug-19 | Sep-19 | Q1 (2019/20) TOTAL |
| Submissions | 949 | 935 | 834 | 2718 | 890 | 890 | 890 | 2670 |
| Finalised | 678 | 737 | 654 | 2069 | 710 | 678 | 622 | 2010 |
| Demand Balance | 271 | 198 | 180 | 649 | 180 | 212 | 268 | 660 |

Submissions, applications finalised and demand balance: Q4 (2018/9)
& (2019/20)

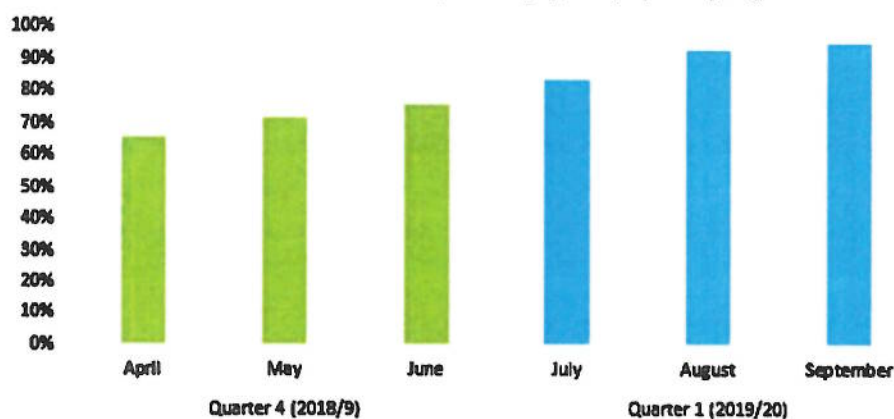


2. Applications submitted via the Portal versus the Counter.

There has been a further steady increase in the percentage of applications submitted via the Portal in the new Quarter.

| Portal VS Counter | Quarter 4 (2018/9) | | | | | | Quarter 1 (2019/20) | | | | | |
|-------------------|--------------------|---------|--------|---------|--------|---------|---------------------|---------|--------|---------|-----------|---------|
| | April | | May | | June | | July | | August | | September | |
| | Portal | Counter | Portal | Counter | Portal | Counter | Portal | Counter | Portal | Counter | Portal | Counter |
| | 66% | 34% | 72% | 28% | 76% | 24% | 84% | 16% | 93% | 7% | 95% | 5% |

Portal submissions: Q4 2018/9 & Q1 (2019/20)

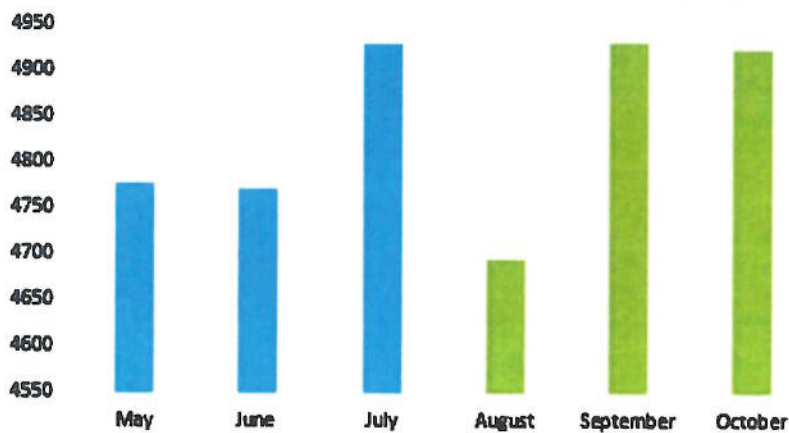


3. Live applications and average case load per case officer

Live applications refer to cases that have been submitted but not yet been finalised. The number of such cases is very similar for Quarter 1 (2019/20) compared with the previous Quarter.

| Total live cases | Quarter 4 (2018/9) | | | Quarter 1 (2019/20) | | |
|------------------|--------------------|--------|--------|---------------------|--------|--------|
| | May-19 | Jun-19 | Jul-19 | Aug-19 | Sep-19 | Oct-19 |
| | 4777 | 4771 | 4929 | 4695 | 4932 | 4923 |

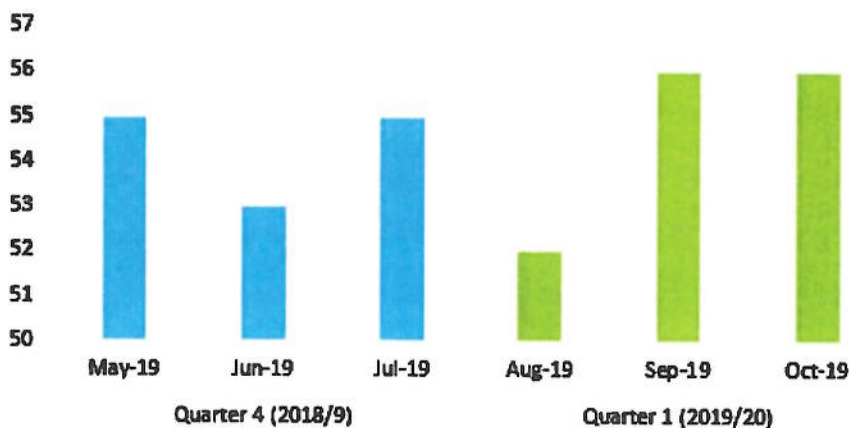
Total live case load: Q4 (2018/9) & Q1 (2019/20)



The average case load is at a similar high number and an area of concern.

| Average live case load of Case officer | Quarter 4 (2018/9) | | | Quarter 1 (2019/20) | | |
|--|--------------------|--------|--------|---------------------|--------|--------|
| | May-19 | Jun-19 | Jul-19 | Aug-19 | Sep-19 | Oct-19 |
| | 55 | 53 | 55 | 52 | 56 | 56 |

Average case load per case officer Q4 (2018/9) & Q1 (2019/20)

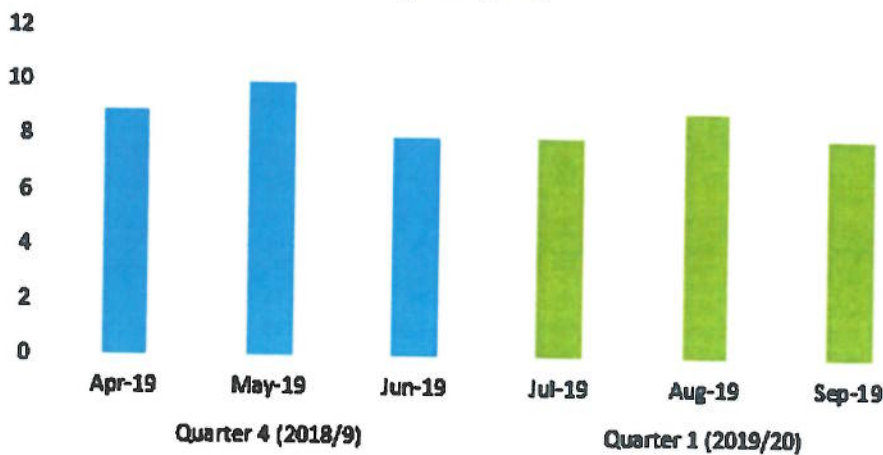


4. Average Output Production

The average number of cases finalised per case officer was similar to the previous Quarter.

| Average cases finalised | Quarter 4 (2018/9) | | | Quarter 1 (2019/20) | | |
|-------------------------|--------------------|--------|--------|---------------------|--------|--------|
| | Apr-19 | May-19 | Jun-19 | Jul-19 | Aug-19 | Sep-19 |
| | 9 | 10 | 8 | 8 | 9 | 8 |

Average cases finalised: Q4 (2018/9) and Q1 (2019/20)



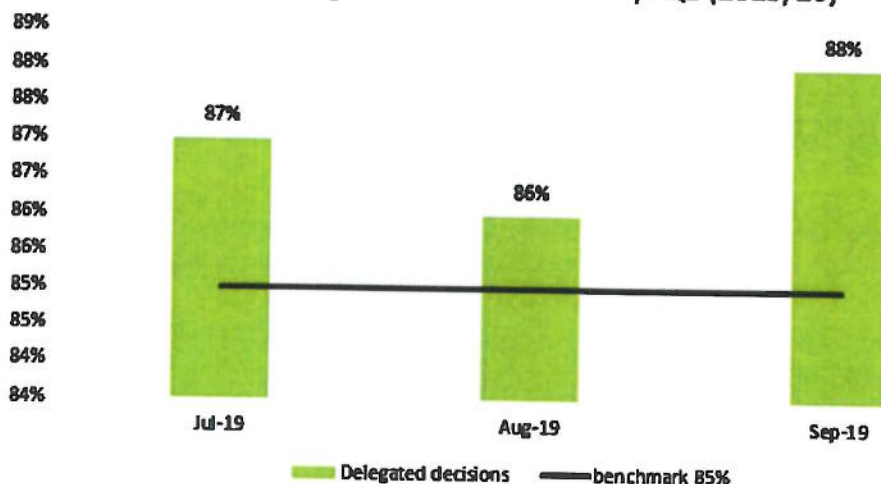
5. SDBIP Performance

a. Performance in terms of delegated and non-delegated decisions.

Note that this is a new KPA for the 2019/20 financial year.
The benchmark was achieved for both type of decisions.

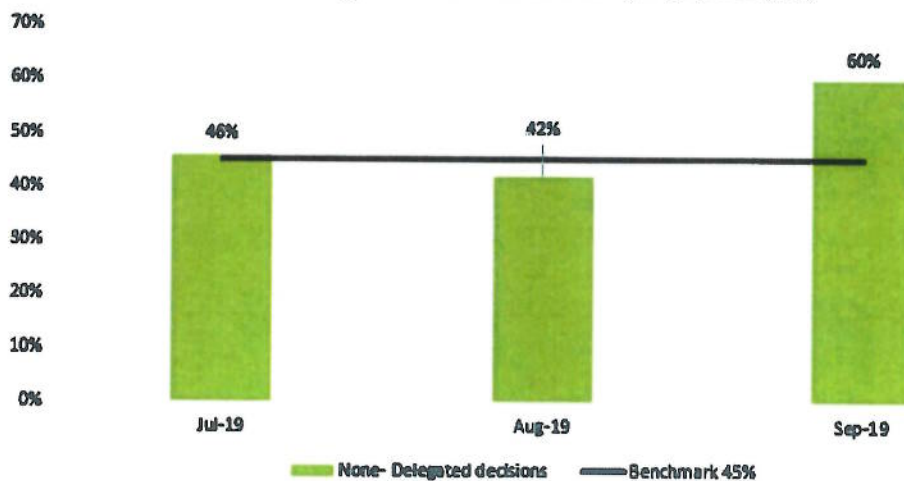
| Delegated decisions | Jul-19 | Aug-19 | Sep-19 | Average (Q1 (2019/20)) |
|---------------------|--------|--------|--------|------------------------|
| | 87% | 86% | 88% | 87% |

Delegated decision authority: Q1 (2019/20)



| None-Delegated decisions | Jul-19 | Aug-19 | Sep-19 | Average Q1 (2019/20) |
|--------------------------|--------|--------|--------|----------------------|
| | 46% | 42% | 60% | 49% |

Non-delegated decision authority: Q1 (2019/20)

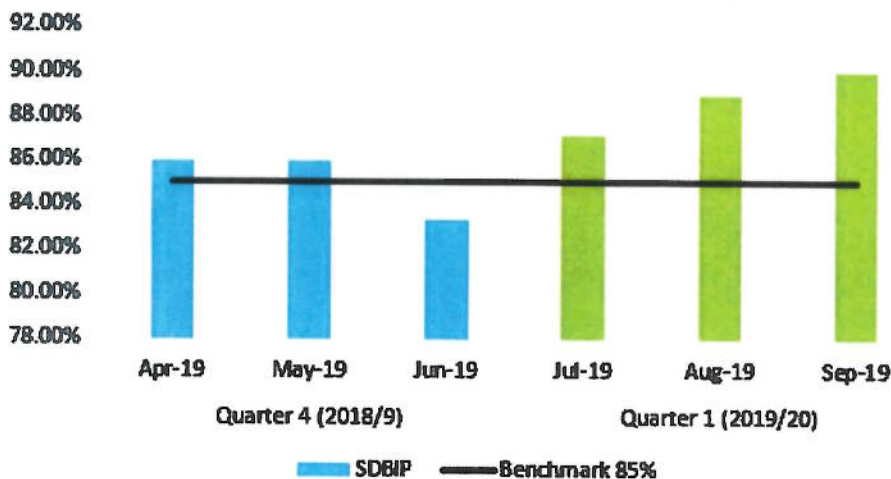


b. Performance of all LUM cases in terms of KPI

The KPI refers to the % of cases that was finalised within 90 days as prescribed by the Municipal Planning By Law. The performance for Q1 (2019/20) was an improvement from the previous Quarter and above the benchmark.

| SDBIP | Quarter 4 (2018/9) | | | | Quarter 1 (2019/20) | | | |
|-------|--------------------|--------|--------|---------------------|---------------------|--------|--------|----------------------|
| | Apr-19 | May-19 | Jun-19 | Average Q4 (2018/9) | Jul-19 | Aug-19 | Sep-19 | Average Q1 (2019/20) |
| | 85.95% | 86.02% | 83.33% | 85.10% | 87.16% | 88.93% | 90.03% | 88.71% |

SDBIP: Q4 (2018/9) & Q1 (2019/20)



Conclusion

Operational Service Delivery is happening at a consistent and steady rate despite severe and long standing capacity constraints.

4.1. 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

4.2. Legislative Vetting ☐ Yes ☒ No

4.3. Legal Compliance ☒

4.4. Staff Implications ☐ Yes ☒ No

4.5. Risk Implications ☐ Yes ☒ No

5. RECOMMENDATIONS

The recommendation is for the report to be noted

ISINDULULO

Kundululwe ukuba makuqwalaselwe ingxelo.

AANBEVELING

Die aanbeveling is dat daar van die verslag kennis geneem word.

ANNEXURES

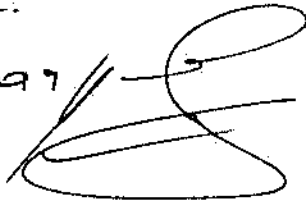
FOR FURTHER DETAILS CONTACT

| | | | |
|---------------------|---|----------------|--------------------|
| NAME | <i>E. Schrederberg</i> | CONTACT NUMBER | <i>021-4006442</i> |
| E-MAIL ADDRESS | <i>P. TERBLANCHE</i> <i>piero.terblanche@cape.gov.za</i> | | |
| DIRECTORATE | <i>Spatial Planning and Environment</i> | | |
| SIGNATURE: DIRECTOR | <i>Conrad</i> | FILE REF NO | <i>22.10.2019</i> |

EXECUTIVE DIRECTOR

NAME *O. Rana* COMMENT:

DATE *22/10/2019*

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 *Sarah Sanders* COMMENT:

DATE *24.10.2019* *For information SS*

SIGNATURE *SSanders*