



REPORT TO MAYCO

1. ITEM NUMBER: MC 57/02/24

SPATIAL PLANNING AND ENVIRONMENT: DIRECTORATE AND DEPARTMENT AMENDMENTS TO THE SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) FOR 2023/2024

IGAMA LECANDELO LOLAWULO: IZILUNGISO ZECANDELO NEZAMASEBE KWIZICWANGCISO ESINGONIKEZELO LWEENKONZO NOKUZALISEKISWA KOHLAHLOMALI (SDBIP) ZOWAMA2023/24

BEPLANNING EN OMGEWING: VERANDERINGE AAN DIE DIREKTORAAT EN DEPARTMENT SE BEGROTINGSIMPLEMENTERINSPLANNE

The Spatial Planning and Environment Portfolio Committee supported the mid-year budget adjustment amendments to the directorate and department scorecards.

RECOMMENDATION FROM THE SPATIAL PLANNING AND ENVIRONMENT PORTFOLIO COMMITTEE: 1 FEBRUARY 2024 (SPE 08/02/24)

- a) It is recommended that the Portfolio Committee consider the 2023/2024 mid-year budget adjustment amendments to the directorate and department scorecards. Thereafter the Portfolio Committee recommendations 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 consider and approve the 2023/2024 mid-year budget adjustment amendments to the directorate and department scorecards.

**ISINDULULO ESISUKA KWIKOMITI YOCWANGCISO LWEMIHLABA
ENGAMABALA NOKUSINGQONGILEYO: 1 EYOMDUMBA 2024 (SPE
08/02/24)**

- a) Kundululwe ukuba iKomiti yeMicimbi yeSebe mayithathele ingqalelo zombindinyaka kulungelelwaniso lohlahlomali lowama2023/24 kumakhadi amanqaku ecandelo nawamasebe. Emva koko izindululo zeKomiti yeMicimbi yeSebe kufuneka zingeniswe kuSodolophu weSigqeba ekunye eKomiti yeSigqeba sakhe;
- b) Kundululwe ukuba uSodolophu weSigqeba ekunye neKomiti yeSigqeba sakhe makathathele ingqalelo kwaye aphumeze izilungiso zombindinyaka kulungelelwaniso lohlahlomali luka2023/24 kumakhadi amanqaku ecandelo nawamasebe

**AANBEVELING VAN DIE PORTEFEULJEKOMITEE OOR RUIMTELIKE
BEPLANNING EN OMGEWING : 1 FEBRUARIE 2024 (SPE 08/02/24)**

- a) Daar word aanbeveel dat die portefeuljekomitee oorweging skenk aan die halfjaarlikse begrotingaansuiweringswysigings van 2023/2024 aan die direktoraat en departement se telkaarte. Daarna moet die aanbevelings van die portefeuljekomitee voorgelê word aan die uitvoerende burgemeester tesame met die burgemeesterskomitee.
- b) Daar word aanbeveel dat die uitvoerende burgemeester tesame met die burgemeesterskomitee oorweging skenk aan die halfjaarlikse begrotingaansuiweringswysigings van 2023/2024 aan die direktoraat en departement se telkaarte en dit goedkeur.



DATE: 1 FEBRUARY 2024

REPORT TO SPATIAL PLANNING AND ENVIRONMENT PORTFOLIO COMMITTEE

ITEM NUMBER **SPE 08/02/24**

1. SUBJECT [P1932]

SPATIAL PLANNING AND ENVIRONMENT: DIRECTORATE AND DEPARTMENT AMENDMENTS TO THE SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) FOR 2023/24

ISIHLOKO

IGAMA LECANDELO LOLAWULO: IZILUNGISO ZECANDELO NEZAMASEBE KWIZICWANGCISO ESINGONIKEZELO LWEENKONZO NOKUZALISEKISWA KOHLAHLOMALI (SDBIP) ZOWAMA2023/24

ONDERWERP

BEPLANNING EN OMGEWING: VERANDERINGE AAN DIE DIREKTORAAT EN DEPARTEMENT SE DIENSLEWERING-EN-BEGROTINGSIMPLEMENTERINGSPLANNE (SDBIP'S) VIR 2023/24

2. **DELEGATED AUTHORITY**

The report is being submitted FOR NOTING BY:

Spatial Planning and Environment Portfolio Committee

In terms of the System of Delegations, PART 7- Delegation 1 (4):

To review and recommend business plans and SDBIPs to the Executive Mayor together with the Mayoral Committee.

3. **DISCUSSION**

The purpose of this report is to submit to the Portfolio Committee for their consideration and recommendation to the Executive Mayor together with the

Making progress possible. Together.

Mayoral Committee for their approval of the 2023/2024 Mid-Year budget adjustment amendments to the directorate and departmental scorecards.

The changes to the 2023/24 directorate and departmental scorecards emanate from the adjustment budget, which will be tabled in Council on the 30 January 2024.

All related changes on the directorate and departmental scorecards can only be amended upon the approval by Council of the 2023/24 Mid-Year adjustment budget.

The changes being proposed are included in the attached signed Annexure A, which affects the Directorate and Departments Development Management, Urban Catalytic Investment and Urban Planning and Design Scorecards.

In terms of section 54 (1) (c), The Municipal Finance Management Act (MFMA), Section 54 (1) (c) states that "the mayor must consider and if necessary, make any revisions to the service delivery and budget implementation plan (SDBIP), provided that the revisions to the service delivery targets and performance indicators in the plan may only be made with the approval of the council following approval of an adjustment budget".

This power to approve the revisions to directorate and departmental scorecards has now been designated by Council to the Executive Mayor together with Mayco.

4.1 Financial Implications

None Opex Capex

Capex: New Projects

Capex: Existing projects requiring additional funding

Capex: Existing projects with no Additional funding requirements

4.1. Policy and Strategy

Yes No

4.2. Legislative Vetting

Yes No

4.3. Legal Implications

Yes No

4.4. Staff Implications

Yes No

Making progress possible. Together.

4.5. Risk Implications

- Yes The risks for approving and/or not approving the recommendations are listed below:
- No Report is for decision and has no risk implications.
- No Report is for noting only and has no risk implications.

4.6. POPIA Compliance

- Yes It is confirmed that this report has been checked and considered for POPIA compliance.

5. RECOMMENDATIONS

- a) It is recommended that the Portfolio Committee consider the 2023/2024 mid-year budget adjustment amendments to the directorate and department scorecards.
Thereafter the Portfolio Committee recommendations 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 consider and approve the 2023/2024 mid-year budget adjustment amendments to the directorate and department scorecards.

IZINDULULO

- a) Kundululwe ukuba iKomiti yeMicimbi yeSebe mayithathele ingqalelo zombindinyaka kulungelelwaniso lohlahlomali lowama2023/24 kumakhadi amanqaku ecandelo nawamasebe. Emva koko izindululo zeKomiti yeMicimbi yeSebe kufuneka zingeniswe kuSodolophu weSigqeba ekunye eKomiti yeSigqeba sakhe;
- b) Kundululwe ukuba uSodolophu weSigqeba ekunye neKomiti yeSigqeba sakhe makathathele ingqalelo kwaye aphumeze izilungiso zombindinyaka kulungelelwaniso lohlahlomali luka2023/24 kumakhadi amanqaku ecandelo nawamasebe

AANBEVELINGS

- a) Daar word aanbeveel dat die portefeuljekomitee oorweging skenk aan die halfjaarlikse begrotingaansuiweringswysigings van 2023/2024 aan die direktoraat en departement se telkaarte.
Daarna moet die aanbevelings van die portefeuljekomitee voorgelê word aan die uitvoerende burgemeester tesame met die burgemeesterskomitee.
- b) Daar word aanbeveel dat die uitvoerende burgemeester tesame met die burgemeesterskomitee oorweging skenk aan die halfjaarlikse

Making progress possible. Together.

begrotingaansuiweringswysigings van 2023/2024 aan die direktoraat en departement se telkaarte en dit goedkeur.

ANNEXURES

Annexure A: Mid-Year amendments to the directorate and departmental scorecards for 2023/24

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		
SIGNATURE : ACTING MANAGER	Unathi Basoni <small>Digitally signed by Unathi Basoni Date: 2024.01.15 12:48:40 +02'00'</small>		

Executive Director

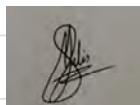
NAME: Rob McGaffin COMMENT: _____

DATE: _____

SIGNATURE: **Robert McGaffin**
Digitally signed by Robert McGaffin
Date: 2024.01.15 15:28:22 +02'00'

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:  Digitally signed by Jason Sam Liebenberg
 DATE: _____ Date: 2024.01.17 10:09:39 +02'00'

Certified as legally compliant based on the content of the report.

Making progress possible. Together.

SIGNATURE

Making progress possible. Together.

2023/2024											
SPATIAL PLANNING AND ENVIRONMENT MID-YEAR ADJUSTMENT UPDATES											
DIRECTORATE SCORECARD											
Alignment to IDP	Corporate Objective	Programme	Indicator Reference No (CSC,Circular 88, ETC)	Lead (L)/ Contributing(C)Directorate	Indicator (To include unit of measure)	Baseline 30 June 2022/2023	Annual Target 30 June 2023/2024			Responsible Person	Motivation for update
Priority/ Foundation								31 Mar 2024	30 June 2024		
Economic Growth	Increased jobs and investment in the Cape Town economy	1.1 Ease-of-doing-business programme	N/A	SPE	Best Practice Guidelines for SSRU	Final draft of guidelines & Prototypical plans	<p>Current target : Prototypical plans finalised</p> <p>Proposed target Final guidelines & Prototypical plans for 1 bedroom units</p>	N/A	<p>Current target : Prototypical plans finalised</p> <p>Proposed target Final guidelines & Prototypical plans for 1 bedroom units</p>	Director: Urban Planning and Design	Ensuring greater clarity of targets using SMART principles
A more Spatially integrated and inclusive City	15. A more spatially integrated and inclusive City	15.1.B Spatial Strategy Monitoring and Evaluation Project	N/A	SPE	Spatial Trends	Spatial Trends Report # 3 - trends at smaller / sub-metro scale in respect of selected areas of interest (e.g. Planning Districts, MSDF STAs, New Development Areas, etc.), subject to data availability	<p>Current target: Annual Report to SPE PC & Infrastructure Group</p> <p>Proposed target: Annual Report to Infrastructure Group</p>	N/A	<p>Current target: Annual Report to SPE PC & Infrastructure Group</p> <p>Proposed target: Annual Report to Infrastructure Group</p>	Director: Urban Planning and Design	Due to lead times required to submit reports to Committees and the last Portfolio Committee of the year taking place at the beginning of June 2024, there would be insufficient time to complete and submit report to the Portfolio Committee. After internal consultation and presentation at the Infrastructure Work Group, there may also be additional refinements and adjustments to be made. It is therefore proposed that the report is completed and consulted internally before submission to Portfolio Committee.
A more Spatially integrated and inclusive City	Objective 15. A more spatially integrated and inclusive city	15.1 Spatial integration and transformation programme	N/A	SPE	MSDF Review Framework implemented	Gazetted notification of MSDF approval completed in association with DSEFs and Provincial Government	<p>Current target: MSDF Review Framework & MSDF/DSDf Monitoring Report approved by SPE PC</p> <p>Proposed target: MSDF and DSDf indicator update included as Part B of the Spatial Trends Report</p>	N/A	<p>Current target: MSDF Review Framework & MSDF/DSDf Monitoring Report approved by SPE PC</p> <p>Proposed target: MSDF and DSDf indicator update included as Part B of the Spatial Trends Report</p>	Director: Urban Planning and Design	Provide more clarity on the process for the MSDF / DSDf Review process in accordance with the Review Framework as approved by Mayor's Committee. c) At the time of compiling the UPD/ Di SDBIP the Review Framework was under development and buy-in had to be obtained via an approved Review Framework, that the Spatial Trends Report will have an indicator framework with baseline, and that such baseline will be updated annually and incorporated as Part B of the Spatial Trends Report. b) Review Framework was split from the Indicator Framework and latter incorporated in the Spatial Trends Report.
Economic Growth	Increased jobs and investment in the Cape Town economy	1.1 Ease of doing business programme	N/A	SPE	<p>Current Indicator: Implementation of Development Management Scheme (DMS) and Municipal Planning By-Law (MPBL) after promulgation of amendment by-law (milestones)</p> <p>Proposed Indicator: 5 Year review of the Development Management Scheme (DMS) and amendments to the Municipal Planning By-law (MPBL) (Milestones)</p>	Public participation on proposed amendment by-law	<p>Current target : Promulgation of amendment by-law</p> <p>Proposed target Prepare and finalise report to Council to adopt the proposed amendments to the MPBL and DMS</p>	<p>Current target: Nil target</p> <p>Proposed target: Obtain support from PC to proceed with public participation on the proposed amendments to MPBL and DMS</p>	<p>Current target : Promulgation of amendment by-law</p> <p>Proposed target Prepare and finalise report to Council to adopt the proposed amendments to the MPBL and DMS</p>	Director: Development Management	<ul style="list-style-type: none"> The indicator and targets had to change to reflect the correct description and targets for the project. A further delay has been caused as comments had to be obtained from the peer review group and further comments from all internal departments that was out of the scope of the project plan.
Economic Growth	Increased jobs and investment in the Cape Town economy	1.1 Ease of doing business programme	N/A	SPE	<p>Current indicator : Prepare the Draft Building By-Law</p> <p>Proposed Indicator: Development of a policy and drafting of a comprehensive Building By-law to replace the NBR in Cape Town (Milestones)</p>	Ongoing development of the policy	N/A	<p>Current target: Nil target</p> <p>Proposed target: First Draft of the Policy to inform the drafting of the building by-law</p>	N/A	Director: Development Management	The indicator and targets had to change to reflect the correct description and targets for the project.

Economic Growth	1.Increased jobs and investment within the Cape Town economy	1.4 Targeted Urban Development Programme	N/A	SPE	Belville CBD Catalytic Precinct:	First draft sub-precinct concept plan for the AJ West Affordable housing development site complete in support of the Mayor's Priority Programme for Accelerated Land Release	<p>Current target :</p> <p>Commence Erf 11141 Belville (part of Government Precinct) acquisition, subject to budget approval, in support of the IDP Initiative on Targeted Urban Development</p> <p>Proposed target:</p> <p>Nil target</p>	N/A	<p>Current target :</p> <p>Commence Erf 11141 Belville (part of Government Precinct) acquisition, subject to budget approval, in support of the IDP Initiative on Targeted Urban Development</p> <p>Proposed target:</p> <p>Nil target</p>	Director: Urban Catalytic Investment	UCI's budget request was not supported in the February 2023 Adjustment Budget
Economic Growth	1.Increased jobs and investment within the Cape Town economy	1.4 Targeted Urban Development Programme	N/A	SPE	Gateway Catalytic Precinct:	Block 28 and 31 land use applications complete and in assessment stage	<p>Current target:</p> <p>Block 30 draft land use heritage impact assessment application ready for submission to HWC, in support of the Mayor's Priority Programme for Accelerated Land Release</p> <p>Proposed target :</p> <p>Block 30 heritage impact assessment application ready for submission to HWC, in support of the Mayor's Priority Programme for Accelerated Land Release</p>	N/A	N/A	Director: Urban Catalytic Investment	Additional information requested by HWC on 13 September 2023 following the City's NID submission, delaying project

2023/2024

SPATIAL PLANNING AND ENVIRONMENT
DEPARTMENTAL
SCORECARD

Alignment to IDP	Corporate Objective	Programme	Indicator Reference No (CSC,Circular 88, ETC)	Lead (L)/ Contributing(C)Directorate	Indicator (To include unit of measure)	Baseline 30 June 2022 2022/2023	Annual Target 30 June 2023 2023/2024	31 Mar 2024	30 June 2024	Responsible Person	Motivation for update
A more Spatially integrated and inclusive City	Objective 15. A more spatially integrated and inclusive city	15.1 Spatial integration and transformation programme	N/A	SPE	Spine Road Development Corridor Interventions	New	<p>Current target: Transport Network modeling, Conceptual Design Layout.</p> <p>Proposed target: Public participation on Baseline and Analysis Report completed</p>	<p>Current target: Collection of Transport Planning Data,Urban Design Inputs with the focus on desired end-state</p> <p>Proposed target: Draft Baseline and Analysis Report Completed</p>	<p>Current target: Transport Network modeling, Conceptual Design Layout.</p> <p>Proposed target: Public participation on Baseline and Analysis Report completed</p>	Director: Urban Planning and Design	Redefined project plan and deliverables based on additional specialist studies required as well as dependencies, i.e. transport modeling
A more Spatially integrated and inclusive City	Objective 15. A more spatially integrated and inclusive city	15.1 Spatial integration and transformation programme	N/A	SPE	Kraaifontein Civic Precinct Plan	Incorporated inputs and revised Status Quo Report	<p>Current target: Submission of Final Precinct Plan to Committees for Approval</p> <p>Proposed target: N/A (Delete target)</p>	<p>Current target: Incorporated and responded to final public comments</p> <p>Proposed target: N/A (Delete target)</p>	<p>Current target: Submission of Final Precinct Plan to Committees for Approval</p> <p>Proposed target: N/A (Delete target)</p>	Director: Urban Planning and Design	Proposed to remove KPI completely - The project is delayed by a year, due to the application by Roads Infrastructure Management(RIM) for reservation of a portion of the subject properties for stormwater retention purposes. A report to Subcouncil 2, to this effect, is also delayed as the meeting was cancelled due to lack of quorum at October 2023 meeting. Awaiting feedback from Subcouncil 2 and RIM on progress with study which will determine exact extent and location required for stormwater retention purposes. This will assist with determination of what extent of land is available for appropriate development.
A more Spatially integrated and inclusive City	Objective 15. A more spatially integrated and inclusive city	15.1 Spatial integration and transformation programme	N/A	SPE	Blaauwberg Road Growth Management Strategy Review	Draft GMS Advertised	<p>Current target : Submission of Final Draft GMS to Committees for Approval</p> <p>Proposed target: Submission of Final Draft GMS to Project Management team (PMT)</p>	<p>Current target: Submission of Final Draft GMS to PMT</p> <p>Proposed target: Workshops with Subcouncils conducted</p>	<p>Current target : Submission of Final Draft GMS to Committees for Approval</p> <p>Proposed target: Submission of Final Draft GMS to Project Management team (PMT)</p>	Director: Urban Planning and Design	The PC requested an additional public participation hearing, prior to document going to committees in the interests of procedural fairness this should be widely advertised. In addition the report to PC recommended additional time may be needed for specialist inputs and the programme is therefore recommended to be adjusted to ensure a robust process.

A more Spatially integrated and inclusive City	Objective 15. A more spatially integrated and inclusive city	1.5b. Consolidated land pipeline and release programme. Land packaging initiative	N/A	SPE	Foreshore Precinct Feasibility	Scoping study conceptual land use & transport options identified	<p>Current target: Nil</p> <p>Proposed target: Endorsement by EMT to proceed to phase 2: political mandate for public engagement</p>	<p>Current target: Endorsement by EMT to proceed to phase 2: political mandate for public engagement</p> <p>Proposed target : Final scoping study completed based on PMT consensus on a preferred land use option, recommendations on next steps</p>	<p>Current target: Nil</p> <p>Proposed target: Endorsement by EMT to proceed to phase 2: political mandate for public engagement</p>	Director: Urban Planning and Design	<p>a) The modelling of the land use options will be delayed due to the capacity shortfalls of the transport modelling consultants.</p> <p>b) Submission of the final deliverable will therefore be delayed by approximately 1-2 months.</p>
A more Spatially integrated and inclusive City	Objective 15. A more spatially integrated and inclusive city	15.1 Spatial integration and transformation programme	N/A	SPE	Maitland Abattoir Site Feasibility	Project inception and status quo analysis completed (continuation subject to availability of budget)	N/A	<p>Current target : Final professional study completed based on PMT consensus on a preferred land use option, recommendations on next steps</p> <p>Proposed target: Final professional study completed</p>	N/A	Director: Urban Planning and Design	<p>The reason for the change is due need for further engagement with 3 affected departments following from PMT 3 in September 2023.</p> <ul style="list-style-type: none"> - This included obtaining confirmation from Urban Mobility regarding the final drawings of the Alexandra Road realignment proposal which has a significant impact on layout of the 3 land use options. - Furthermore, having incorporated criteria/comments received from Fleet Management and Safety & Security after proposals were presented on relocating/reconfiguring the 2 respective operations within the Ntabeni Precinct. This required time to also revisit the layout in terms of refining the quantification of the 3 land use options provided
A more Spatially integrated and inclusive City	Objective 15. A more spatially integrated and inclusive city	15.1 Spatial integration and transformation programme	N/A	SPE	MSDF Review Framework Implemented	Gazetted notification of MSDF approval completed in association with DSDFs and Provincial Government	<p>Current target: MSDF Review Framework & MSDF/DSDF Monitoring Report approved by SPE PC</p> <p>Proposed target: MSDF and DSDF indicator update included as Part B of the Spatial Trends Report</p>	N/A	<p>Current target: MSDF Review Framework & MSDF/DSDF Monitoring Report approved by SPE PC</p> <p>Proposed target: MSDF and DSDF indicator update included as Part B of the Spatial Trends Report</p>	Director: Urban Planning and Design	<p>Provide more clarity on the process for the MSDF / DSDF Review process in accordance with the Review Framework as approved by Mayoral Committee.</p> <p>a) At the time of compiling the UPO Dir SDBIP the Review Framework was under development and buy-in had to be obtained via an approved Review Framework, that the Spatial Trends Report will have an indicator framework with baseline, and that such baseline will be updated annually and incorporated as Part B of the Spatial Trends Report.</p> <p>b) Review Framework was split from the Indicator Framework and later incorporated in the Spatial Trends Report.</p>
Economic Growth	1. Increased jobs and investment within the Cape Town economy	1.4 Targeted Urban Development Programme	N/A	SPE	Secondary Catalytic precincts	Claremont CBD Precinct plan underway, draft Athlone CBD and Deep River Urban Development Frameworks tabled at SC, and C40 Reinventing Cities land release initiative Second bidding window underway	<p>Current target: C40 Reinventing Cities land release initiative Second round bids evaluation commenced and winners recommended</p> <p>Proposed target: C40 Reinventing Cities land release initiative Second round bids evaluation commenced</p>	N/A	<p>Current target: C40 Reinventing Cities land release initiative Second round bids evaluation commenced and winners recommended</p> <p>Proposed target: C40 Reinventing Cities land release initiative Second round bids evaluation commenced</p>	Director: Urban Catalytic Investment	Delay in appointing a replacement BSC/ BEC chair

Mayco Member Signature: _____
Alderman E. Andrews

Date: _____

Robert
McGaffin

Digitally signed by Robert McGaffin
Date: 2023.12.08 17:15:44 +02'00'

Executive Director Signature : _____

R. McGaffin

Date: _____

Digitally signed by Eddie Andrews
Date: 2023.12.21 07:57:46 +02'00'