



DATE: 02 NOVEMBER 2023

REPORT TO: SPATIAL PLANNING AND ENVIRONMENT PORTFOLIO COMMITTEE  
MAYCO  
COUNCIL

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1. ITEM NUMBER **SPE 13/11/23**

2. SUBJECT

P4291

**SPATIAL PLANNING AND ENVIRONMENT: 2023/24 FIRST QUARTER'S PROGRESS REPORT ON THE DIRECTORATE AND DEPARTMENTS' PERFORMANCE**

**ISIHLOKO**

**UCWANGCISO LWEMHLABA ENGAMABALA OKUSINGQONGILEYO: INGXELO YENKQUBELA YEKOTA YOKUQALA KA2023/24 ENGOKUSEBENZA KWECANDELO LOLAWULO NAMASEBE**

**ONDERWERP**

**BEPLANNING EN OMGEWING: VORDERINGSVERSLAG OOR DIE DIREKTORAAT EN DEPARTEMENTE SE PRESTASIE GEDURENDE DIE EERSTE KWARTAAL VAN 2023/24**

3. DELEGATED AUTHORITY

In terms of System of Delegations as adopted by Council on 18 November 2021, PART 7-Delegation 1, paragraphs (7) and (8).

This report is for NOTING BY

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

#### 4. DISCUSSION

Corporate Organisational Performance Management (OPM) launched a new OPM system for the SDBIP first quarter capturing and approval on the systems platform. This is to give effect to the IDP Programme 16.3.B Data –driven performance management initiative. To ensure that Departments take accountability for its performance information with evidence. SPE staff attended training on how the system is meant to work in last week of September and early October 2023.

Due to the short time available to capture, and train staff on the system, the first quarter capturing and approval of indicators is also the trial and error platform to deal with queries and system issues. There is no PC meetings held in December and it was decided that priority be given to the capturing of the Directorate SDBIP which is MFMA legislated.

The PC will be given copies of the Departmental SDBIPs by November 2023 via Committee Secretariat when all of the capturing and approvals has been quality assured by OPM. This is the trial and error phase of the project. In effect SPE – 292 indicators has to be captured and approved on a new performance management system with evidence, where applicable.

The Portfolio Committee must monitor and evaluate the impact and performance during the first quarter of the 2023/24 financial year. This report will cover the period from 1 July – 30 September 2023.

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.

- 4.1. Financial Implications  None  Opex  Capex  
 Capex: New Projects

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Capex: Existing projects requiring additional funding

Capex: Existing projects with no Additional funding requirements

4.2. Policy and Strategy  Yes  No

4.3. Legislative Vetting  Yes  No

4.4. Legal Implications  Yes  No

4.5. Staff Implications  Yes  No

4.6. 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.

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 monitor and evaluate the impact and performance of the 2023/2024 first quarter's progress report

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in relation to its functional area. Thereafter, the PC report must be submitted to the Executive Mayor together with the Mayoral Committee **together with a summary of the concerns and queries raised by the committee, and the directorate's responses thereto**;

b) It is recommended that the Executive Mayor together with the Mayoral Committee evaluate and review the 2023/2024 first quarter's progress report and submit the report to Council for noting;

c) It is recommended that Council note the 2023/24 first quarter's progress report.

## IZINDULULO

a) Kundululwe ukuba iKomiti ejongene neMicimbi yeSebe mayibek'iliso ize ivavanye iziphumo kunye nomsebenzi wengxelo engenqubela yekota yokuqala ka2023/2024 ngokuphathelene kummandla wayo wokusebenza. Emva koko, ingxelo yeKomiti ejongene neMicimbi yeSebe mayingeniswe kuSodolophu weSigqeba ekunye neKomiti yeSigqeba sakhe **kunye nesishwankathelo seenkxalabo nemibuzo ephakanyiswe yikomiti, kunye neependulo zecandelo**.

b) Kundululwe ukuba uSodolophu weSigqeba ekunye neKomiti yeSigqeba sakhe makavavanye kwaye aphonononge ingxelo engenqubela yekota yokuqala ka2023/2024 kwaye ingxelo ingeniswe kwiBhunga ukuze liyiqwalasele;

c) Kundululwe ukuba iBhunga maliqwalasele ingxelo engenqubela yekota yokuqala ka2023/24.

## AANBEVELING

a) Daar word aanbeveel dat die portefeuljekomitee die impak en prestasie van die vorderingsverslag vir die eerste kwartaal van 2023/24 in verband met sy funksionele gebied monitor en evalueer. Die portefeuljekomiteeverslag moet daarna aan die uitvoerende burgemeester tesame met die burgemeesterskomitee voorgelê word, tesame met 'n opsomming van die komitee se kommer en navrae en die direktoraat se antwoorde daarop;

b) Daar word aanbeveel dat die uitvoerende burgemeester tesame met die burgemeesterskomitee die vorderingsverslag vir die eerste kwartaal van 2023/24 evalueer en hersien, en die verslag ter kennisname aan die Raad voorlê;

c) Daar word aanbeveel dat die Raad van die vorderingsverslag vir die eerste kwartaal van 2023/24 kennis neem.

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## ANNEXURES: SPE DIRECTORATE SDBIP

### FOR FURTHER DETAILS CONTACT

NAME	Cheryl Basson	CONTACT NUMBER	021 400 3331
E-MAIL ADDRESS	Cheryl.basson@capetown.gov.za		
DIRECTORATE	SPE	FILE REF NO	
SIGNATURE : MANAGER ANDRE MAXWELL	<div style="border: 1px solid black; padding: 5px;"> <p>Andre Ashley Maxwell <small>Digitally signed by Andre Ashley Maxwell Date: 2023.10.20 08:55:54 +02'00'</small></p> </div>		

### EXECUTIVE DIRECTOR

NAME	Rob McGaffin	COMMENT:
DATE		
SIGNATURE	<div style="border: 1px solid black; padding: 5px;"> <p>Robert McGaffin <small>Digitally signed by Robert McGaffin Date: 2023.10.25 18:12:25 +02'00'</small></p> </div>	

The ED's signature represents support for report content and confirms POPIA compliance.

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**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

\_\_\_\_\_

DATE






SIGNATURE

<b>John Laing Smale</b>	Digitally signed by John Laing Smale Date: 2023.10.26 17:01:24 +02'00'
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COMMENT:

Certified as legally compliant based on the contents of the report. Note: Paragraph 3 titled "Delegated Authority" refers to the outdated System of Delegations. The latest version currently applicable to this report was approved by Council in June 2023.
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## 2023/2024 QUARTER 1 PERFORMANCE REPORT - SPATIAL PLANNING AND ENVIRONMENT

Well above  Above  On target  Below  Well below  N/A - Not Applicable

KEY PERFORMANCE INDICATOR	2022/2023 (QUARTER 1)			2023/2024 (QUARTER 1)			REASON FOR VARIANCE	REMEDIAL ACTION
	TARGET	ACTUAL	STATUS	TARGET	ACTUAL	STATUS		
<b>PRIORITY: A CAPABLE AND COLLABORATIVE CITY GOVERNMENT</b>								
<b>OBJECTIVE: 16. A CAPABLE AND COLLABORATIVE CITY GOVERNMENT</b>								
Absenteeism of all staff (%)	-	-	-	5	3.18%		Target achieved	N/A
Adherence to service standards (%)	-	-	-	90	94.03%		Target achieved	N/A
Assets verified (%)	-	-	-	N/A	-	N/A	N/A	N/A
Budget spent on implementation of Workplace Skills Plan (%) (NKPI) 16.J	-	-	-	10	12%		Target achieved	The training of staff is being continuously monitored.
CID toolkit website accessible to communities and city departments	-	-	-	Framework finalised for the website	No		The framework is still being developed. It is going to provide a structured way in collaboration with existing CIDs and communities when the website is up and running.	Ongoing development of the framework for the CIDs website
City Improvement District (CID) collection ratios > 95% (Percentage)	-	-	-	> 95	98.4%		Target exceeded	N/A
Completion rate of tenders processed as per the demand plan (%)	-	-	-	20	75%		Target exceeded	N/A
Declarations of Interest completed (%)	-	-	-	25	36%		Target achieved	N/A
Employees from the Employee Equity (EE) designated groups in the three highest levels of management (%) 16.I	-	-	-	75	63.33%		Target not achieved	The statistics is based on the existing management. This can only be addressed by EE criteria based on competency if resignations/ retirements occur in the directorate.
External audit actions completed as per audit action plan (%)	-	-	-	100	100%		Target met	N/A
Full Time Equivalent (FTE) work opportunities created (number)	-	-	-	50	46.74		This is as a result of EPWP workers not arriving at work due to sick leave etc.	Matter is monitored
Internal Audit Recommendations Resolved (%)	-	-	-	75	0%		SAP eSignage System (used for the advertising application process) Currently, application progress tracking is done manually which is not an efficient system. IS&T will assist Environmental Management in FY2024 with training and minor maintenance to its existing BI report to make it easier for line managers to draw reports and remain aware of application status. Environmental Management will start with a project definition report for an automated escalation module in eSignage, and develop the proposal with IS&T until it is approved in principle for later implementation.	Environmental Management will add this project for an automated escalation module to the 10 year capital projects pipeline in its FY24 Departmental Sector Plan, and also ensure it is created in PPM by 30 June 2024.
MURP Areas with prepared CAP's / PIF's and operational ACTS handed over to Sub Councils for there continued management and oversight. (%) (SOP to be signed between SPE / MURP and respective Sub Council with level of continued support identified)	-	-	-	0	Yes		N/A for reporting this quarter	N/A for reporting this quarter
Occupational Health and Safety investigations completed (%)	-	-	-	100	57.14%		Six incidents were reported. One for MURP and Five for Environmental Management	The incidents are still being investigated and will be closed on the system afterwards as completed.
Operating budget spend (%)	-	-	-	21.38	18.75%		Under-spend on budget relates to Employee related costs, due to the turnaround time in filling vacancies and the impact of the internal filling of vacancies	The situation is being monitored.
Percentage Completion and approval of Community Action Plans, CAP's / Public Investment Frameworks, PIF's for designated MURP areas, (24 MURP Areas)(%)	-	-	-	25	75%		- 75 % complete for Atlantis CBD, Kraaifontein CBD, Joe Slovo Park – Phoenix and GUNYA. - All four Community Action Plans will be completed by Dec 2023	N/A
Spend of capital budget (%) 16.E	-	-	-	18.15	8%		The current negative variance reflects on the following programmes/projects: 1. Sealorth Beach Precinct Upgrade, and Green Point Park EE Garden, due to contractor capacity constraints. 2. Table View Beachfront, Fisherman's Lane, and Upgrade Khayelitsha Training Centre, due to outstanding invoices for work completed in September 2023. 3. Fencing: Wolfgat Nature Reserve, where delivery and installation is pending for orders placed.	1. Extension of time has been awarded to the contractor in order for the project to be completed within contract. 2. Project managers are monitoring contractors and following up on outstanding invoices. 3. Cash flow to be amended in the January 2024 adjustments budget.
Vacancy rate (%)	-	-	-	10	10.5%		The Directorate has as of end September 2023 currently 105 vacancies., which are at different levels in the Recruitment process.	The situation is monitored.
<b>PRIORITY: A MORE SPATIALLY INTEGRATED AND INCLUSIVE CITY</b>								
<b>OBJECTIVE: 15. A MORE SPATIALLY INTEGRATED AND INCLUSIVE CITY</b>								
Drafting of Spatial Trends Annual Report (Milestones)	-	-	-	Spatial Trends - updates (on an on-going basis), subject to data availability)	Yes		The Spatial trends and implementation tracking report was tabled at the September Portfolio Committee.	N/A
15.A Local neighbourhood plans approved for mixed use development (number)(LSDFs)	-	-	-	N/A	N/A	N/A	Annual target	N/A
MSDF Review Framework Implemented (milestones)	-	-	-	Review Framework at SPE PC .	Yes		N/A	N/A
<b>PRIORITY: ECONOMIC GROWTH</b>								
<b>OBJECTIVE: 1. INCREASED JOBS AND INVESTMENT IN THE CAPE TOWN ECONOMY</b>								
Average time taken to finalise business license applications (Building plans more than 500m2)	-	-	-	12 days	34		Data provided before 20th February 2023 is from a retired system (DAMS1) –Development Management implemented a new system in March 2023. Data provided is the best available to the department and enhanced system, but may not be completely accurate.	The Department and IS&T are addressing residual system and data migration issues.
Bellville CBD Catalytic Precinct- LSDF adopted for Bellville Future City (Milestones)(LSDF: Local Spatial Development Framework )	-	-	-	N/A	-	N/A	N/A for this quarter	N/A for this quarter
Best Practice Guidelines for Small scale rental units developed (SSRU) (Milestones)	-	-	-	N/A	-	N/A	N/A for reporting this quarter	N/A for reporting this quarter
1.A Building plans (<500 m2) approved within 30 days (%)	-	-	-	96	80.4%		Data provided before 20th February 2023 is from a retired system (DAMS1) –Development Management implemented a new system in March 2023. Data provided is the best available to the department and enhanced system, but may not be completely accurate.	The Department Development Management and IS&T are addressing residual system and data migration issues.
1.B Building plans (>500 m2) approved within 60 days (%)	-	-	-	96	88.1%		Data provided before 20th February 2023 is from a retired system (DAMS1) –Development Management implemented a new system in March 2023. Data provided is the best available to the department and enhanced system, but may not be completely accurate.	The Department Development Management and IS&T are addressing residual system and data migration issues.
Gateway Catalytic Precinct: Land use applications decisions received (Milestones)	-	-	-	N/A	-	N/A	N/A for this quarter	N/A for this quarter
Implementation of Development Management Scheme (DMS) and Municipal Planning By-law (MPBL) after promulgation amendment by-law (Milestones)	-	-	-	Public participation on proposed amendment by-law	No		Draft has been completed and support from the Mayor's office has been received. Draft has been submitted to the Peer Review Group and then for legal vetting prior to obtaining support for public participation. Additional requirements were added to the project as Mayor had to support the draft.	The additional requirements were attended to and it is planned to obtain legal vetting of the draft in October 2023 and then obtain political approval for public participation by the end of the year. Public participation planned for first quarter of 2024.
Land Use Applications finalised within the 90 days - provided for in sec 102 (1) of MPBLaw (Percentage)	-	-	-	85	69%		DAMS2 system is not yet fully functional; therefore impacting negatively on processing performance	Further enhancements to the system is underway.
Number of active suspensions longer than three months	-	-	-	0.8	0		N/A	N/A
Number of days of sick leave taken by employees	-	-	-	Report	518.40	Report	As reported by Corporate HR evidence	Management to monitor staff sick leave.
Number of Heritage exemption areas audited	-	-	-	2	No		1 area audited. Kraaifontein Extension completed. Camps Bay audited by Vidamemoria, but not yet received the final shapefiles. Camps Bay has been substituted for Brackenfell. A delay in receiving PO number. Service provider was having difficulties in dealing with the GIS component of the audit.	Monitoring service provider in terms of information being submitted in the correct format and to the expected standards
Number of individuals connected to apprenticeships and learnerships through municipal interventions	-	-	-	400	927		N/A	N/A
Percentage of vacant posts filled within 3 months	-	-	-	35	41.12%		N/A	N/A
Philippi Opportunity Area Catalytic Precinct: LSDF adopted for the Philippi Opportunity Area (Milestones) (LSDF: Local Spatial Development Framework )	-	-	-	N/A	-	N/A	N/A for this quarter	N/A for this quarter
Prepare the Draft Building By-law (Milestones)	-	-	-	Ongoing development of the policy, drafting of the building by-law	Yes		Development of policy and draft bylaw on track. The project is however to be revised as an amended concept note is to be submitted to PCC for adoption. Outcome proposed to be a comprehensive building bylaw to replace the National Building Regulations (NBR) in the City as agreed with the office of the Mayor.	N/A
Staff vacancy rate	-	-	-	10	9.27%		N/A	N/A
Unemployed apprentices	-	-	-	N/A	NA	N/A	This is N/A for the Directorate	N/A

KEY PERFORMANCE INDICATOR	2022/2023 (QUARTER 1)			2023/2024 (QUARTER 1)			REASON FOR VARIANCE	REMEDIAL ACTION
	TARGET	ACTUAL	STATUS	TARGET	ACTUAL	STATUS		
(number)								
Unemployed trainees and unemployed bursary opportunities (excluding apprentices) (number)	-	-	-	41	42	<span style="color: green;">■</span>	Target achieved	N/A
Work opportunities created through Public Employment Programmes (number) (NKPI) 1.G	-	-	-	200	395	<span style="color: green;">✓</span>	Target exceeded	N/A
<b>PRIORITY: PUBLIC SPACE, ENVIRONMENT AND AMENITIES</b>								
<b>OBJECTIVE: 9. HEALTHY AND SUSTAINABLE ENVIRONMENT</b>								
Approval of the Green Infrastructure Programme pipeline of projects (Milestones)	-	-	-	Identify and promote green infrastructure implementation projects	Yes	<span style="color: orange;">▲</span>	Identification and promotion of Green Infrastructure projects underway.	N/A
Approval of the Implementation Plan of the Environmental Strategy (Milestones)	-	-	-	First draft of revised strategy completed and Public Participation Plan developed	No	<span style="color: red;">●</span>	Terms of reference for review approved, drafting team established and drafting commenced. Stakeholder contact list developed and planning for Environmental Strategy summit underway. Slight delay in developing public participation plan due to need identified in terms of reference for comprehensive stakeholder engagement prior to public participation.	Environmental Strategy summit to be held as soon as reasonably possible.
9.B Biodiversity priority areas remaining (hectares)	-	-	-	85000	81418.64	<span style="color: red;">●</span>	Some loss since the 2009 baseline area of 85 000 ha, due to development in Critical Biodiversity Areas (CBAs) and loss of Driftsands Nature Reserve.	The targets have been adjusted for the 2024/2025 Financial year
City environmental compliance register and citywide environmental risks maintained	-	-	-	Annual Environmental Compliance report and updated citywide risks report to CM and APAC	Yes	<span style="color: orange;">▲</span>	N/A	N/A
Number of Green jobs implemented	-	-	-	200	395	<span style="color: green;">✓</span>	Target exceeded	N/A
9.A Proportion of biodiversity priority areas protected (%)	-	-	-	65	65.14%	<span style="color: green;">■</span>	Target achieved	N/A
<b>PRIORITY: PUBLIC SPACE, ENVIRONMENT AND AMENITIES</b>								
<b>OBJECTIVE: 10. CLEAN AND HEALTHY WATERWAYS AND BEACHES</b>								
10.A Coastline with protection measures in place (%)	-	-	-	6.08	6.27%	<span style="color: green;">■</span>	N/A	N/A
Number of coastal water samples taken for monitoring purposes	-	-	-	99	418	<span style="color: green;">✓</span>	Target exceeded.	The City endeavours to collect as many samples as is possible, and that includes taking multiple samples per monitoring site over the reporting period. The more data that is collected, the better understanding we have of the coastal water quality trends in Cape Town
The percentage of annual recreational coastal water samples taken which met the minimum requirement for recreational water quality, namely "sufficient"	-	-	-	75	55%	<span style="color: red;">✘</span>	False Bay is particularly bad and has a marked impact on the overall percentage. Reasons for poor water quality include the following: - Poor circulation in False Bay resulting in less capability of the ocean to assimilate polluted water - Increased wastewater and/or discharges from the stormwater system associated with rapid urban development (including informal settlements) (city wide issue) - Presence of reefs that may trap water close to the shore resulting in poor circulation (and dilution) in inshore areas - Sewer overflows due to presence of foreign items sewer systems (city-wide issue) - Sewer overflows due to load shedding (city wide issue)	-Ongoing monitoring; - Ongoing capital investments into water and sanitation infrastructure; - Ongoing investigations into illegal sewer connections into stormwater systems; - Ongoing public education regarding the use of stormwater and sewer systems; - Ongoing proactive interventions i.e. jet cleaning of sewer networks as part of the winter preparedness programme; - Establishment of response protocols in respect of sewage spills, including the on-going rollout of sewer pump station sewer spill response protocols
Vlei remediation programme implementation(Milestones)	-	-	-	Zeekoevlei dredging tender specifications approved.	No	<span style="color: red;">●</span>	Specifications finished but not approved.	The specifications should be approved by end of October/ early November 2023