

DATE:

REPORT TO: ALL SECTION 79 PORTFOLIO COMMITTEES

1. ITEM NUMBER **SPE 13/08/21**

2. SUBJECT **LSU: N0143**

2020/21 FOURTH QUARTER'S PROGRESS REPORT ON CORPORATE PERFORMANCE

ISIHLOKO

INGXELO YENKQUBELA YEKOTA YESINE KA2020/21 ENGOKUSEBENZA KWEZIKO

ONDERWERP

VORDERINGSVERSLAG OOR KORPORATIEWE PRESTASIE VIR DIE VIERDE KWARTAAL VAN 2020/21

3. DELEGATED AUTHORITY

This report is submitted in terms of the System of Delegations as approved by Council on 22 August 2019, PART 7-Delegation 1, paragraphs (7) and (8)], to:

Portfolio Committees






4. DISCUSSION

The Portfolio Committees must monitor and evaluate the impact and performance during the fourth quarter of the 2020/21 financial year. Once considered by the Portfolio Committees the report will be submitted to the Executive Mayor together with the Mayoral Committee for review and evaluation and Council for noting.

Legal Compliance
Staff Implications Yes No
Risk Implications Yes No

5. SUMMARY OF FOURTH QUARTER'S PERFORMANCE

The table below indicates the summary of the overall achievement of the City. The City achieved an overall provisional performance of 74% for Quarter 4. The final figures will be published in the 2020/2021 Annual Report. Reasons for variances and remedial actions for under performance are included in the attached annexures.

| Overall Achievement Summary | | Corporate Scorecard | |
|--------------------------------------------------------------------|------------------------------------------------------------------------------------|---------------------|------|
| Status | Icon | 4th Quarter | |
| Well Above |  | 13 | 38% |
| Above |  | 10 | 29% |
| On Target |  | 2 | 6% |
| Overall performance achieved | | 25 | 74% |
| Below |  | 6 | 18% |
| Well Below |  | 3 | 9% |
| Total Reportable Indicators for Q4 | | 34 | 100% |
| Indicators with targets not reportable in current reporting period | | 3 | n/a |
| Total Indicators on Scorecard | | 37 | n/a |

6. RECOMMENDATIONS

Portfolio Committees:

It is recommended that the Portfolio Committees monitor and evaluate the impact and performance of the 2020/2021 fourth quarter's progress report in relation to its functional area. Thereafter the Portfolio Committee recommendations must be submitted to the Executive Mayor together with the Mayoral Committee for submission to Council.

ISINDULULO

IiKomiti ezijongene neMicimbi yeSebe:

Kundululwe ukuba iiKomiti zeMicimbi yeSebe mazibek'iliso kwaye ziphengulule impembelelo nendlela yokusebenza ngokumalunga nengxelo engenqubela yekota yesine kowama 2020/2021 ngokujoliswe kwiinkalo zazo zokusebenza. Emva koko izindululo zeKomiti yeMicimbi yeSebe kufuneka zingeniswe kuSodolophu weSigqeba kunye nakwiKomiti yeSigqeba sakhe ukuze zingeniswe kwiBhunga.

AANBEVELING

Portefuljekomitees:

Daar word aanbeveel dat die portefuljekomitees die impak en prestasie van die vorderingsverslag vir die vierde kwartaal van 2020/2021 met betrekking tot sy funksionele gebied monitor en evalueer. Daarna moet die portefuljekomitee-aanbevelings voorgelê word aan die uitvoerende burgemeester tesame met die burgemeesterskomitee vir voorlegging aan die Raad.

ANNEXURES

- Annexure A: 2020/21 Fourth Quarter's Corporate Performance Scorecard
- Annexure A.1: Corporate Scorecard Definitions
- Annexure D: Reasons for variance for Indicator 5.C: Capital Spend

FOR FURTHER DETAILS CONTACT

| | | | |
|----------------|-------------------------------|-------------|------------|
| NAME | Shameel Abass | CONTACT | 0214009821 |
| E-MAIL ADDRESS | Mogamat.abass@capetown.gov.za | | |
| DIRECTORATE | Corporate Services | FILE REF NO | 13/2/2 |

DIRECTOR

NAME Carol January COMMENT: _____

DATE _____

SIGNATURE _____

EXECUTIVE DIRECTOR

NAME Craig Kesson COMMENT: _____

DATE _____

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 _____ COMMENT: _____

DATE _____

SIGNATURE _____

Approval Form

Supported for inclusion on the agenda



2020_21 FOURTH QUARTER PROGRESS REPORT ON CORPORATE PERFORMANC

Report Reference: 517905
Meeting: Section 79 Portfolio Committee - Spatial Planning and Environment
Meeting Date: 05.08.2021
Meeting Venue: Meeting Room 2 6th Floor Podium

Contact Person: Shameel Abass
Contact Telephone: 0214001388
Contact Email: MOGAMAT.ABASS@CAPETOWN.GOV.ZA

| Item | Section | Approver | Approval | Approved Date | Approver Comments |
|------|--------------------|-------------------|------------------------|------------------------|------------------------------------------------------------------|
| 01 | Author | Mogamat Abass | Approved | 22.07.2021 10:28:47 | |
| 02 | Director | Carol January | Approved | 22.07.2021 14:01:51 | |
| 03 | Executive Director | Craig John Kesson | Approved | 23.07.2021 15:27:57 | |
| 04 | Legal Compliance | Joan Mari Holt | Approved with Comments | 27.07.2021 12:01:50 | Certified as legally compliant based on the contents of the repo |
| 05 | Chairperson | Edwin Andrews | Approved | 28.07.2021 08:18:20 | |

ECS Officer: