




























| 2021/2022 Q3 ANNUAL PERFORMANCE MANAGEMENT REPORT - CAPE TOWN STADIUM | | | | | | | | | | Annexure B |
|---|---|--|--------|---|---------------------------|---------|---|---|--|------------|
| Well above  Above  On target  Below  Well below  | | | | | | | | | | |
| No | Indicator | 2020/2021 (current Q3) | | | 2021/2022 (current Q3) | | | Reason for variance | Remedial action | |
| | | Target | Actual | Status | Target | Actual | Status | | | |
| SFA 1: Opportunity city | | | | | | | | | | |
| Corporate objective: 1.1 Positioning Cape Town as a forward-looking, globally competitive city | | | | | | | | | | |
| 1 | Percentage compliance with approved repairs and maintenance programme | 100% | 100% |  | 100% | 100% |  | On Target | | |
| 2 | Percentage compliance with Occupational Health and Safety Act (OHSA) 85 of 1993 and its regulations | 100% | 100% |  | 100% | 100% |  | On Target | | |
| 3 | Percentage Implimentation and evaluation of event commercial service providers | New indicator - not reported in the 2020/2021 FY | | | 100% | 100% |  | On Target | | |
| 4 | Number of events hosted | New indicator - not reported in the 2020/2021 FY | | | 125 | 200 |  | The lifting of restrictions on event capacity and easing of lockdown restrictions. With a further disbanding of the National State of Disaster, more events have been delivered at a greater capacity. | | |
| 5 | Number of spectator attendance at the CT Stadium | New indicator - not reported in the 2020/2021 FY | | | 42,000 | 100,870 |  | The lifting of restrictions on event capacity and easing of lockdown restrictions. With a further disbanding of the National State of Disaster, more events have been delivered at a greater capacity. | | |
| Corporate objective: 1.3 Economic inclusion | | | | | | | | | | |
| 6 | Number of training interventions completed per annum, as per Works Skills Plan (WSP) Please note: Indicator name changed from "percentage" in the 2020/2021 FY to "Number" in the 2021/2022 FY | 20% | 49% |  | 60 | 61 |  | | | |
| SFA 4: Inclusive city | | | | | | | | | | |
| Corporate objective 4.3: Building integrated communities | | | | | | | | | | |
| 7 | Percentage of people from employment equity target groups employed at the three highest levels of management, in compliance with the entity's approved employment equity (EE) plan (NKPI) | 80% | 50% |  | 80% | 40% |  | Currently top three levels of management is not fully representative as per the set target due. This is due to the historical appointments still occupying positions on the current structure in the levels applicable. In addition the Manager for Marketing and Events Acquisition position is vacant due to the secondment of the incumbent to another Department. | As vacancies in the top three levels of management occurs, the employment strategy will focus on reaching the 80% target set in the indicator. | |
| SFA 5: Well-run city | | | | | | | | | | |
| Corporate objective 5.1: Operational sustainability | | | | | | | | | | |
| 8 | Percentage absenteeism | ≤5% | 2% |  | ≤5% | 3% |  | Continuous focus and management of absenteeism resulted in improved attendance. | | |
| 9 | Percentage declarations of interest completed | 90% | 87% |  | 100% | 100% |  | On Target | | |
| 10 | Opinion of the Auditor-General | – | – | AT | – | – | – | Annual Target | | |
| 11 | Percentage reduction in the grant allocation from the City | – | – | AT | – | – | – | Annual Target | | |

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|---|---|---|--------|---|---|-----------|---|--|-----------------|------------|---|------------|--|---|
| Well above | |  | Above | |  | On target | |  | Below | |  | Well below | |  |
| No | Indicator | 2020/2021 (current Q3) | | | 2021/2022 (current Q3) | | | Reason for variance | Remedial action | | | | | |
| | | Target | Actual | Status | Target | Actual | Status | | | | | | | |
| 12 | Percentage achievement of projected revenue | 10% | 39% |  | 65% | 87% |  | The entity managed to exceed its budgeted revenue following the lifting of restrictions leading to the entity being able to host more events at a greater event capacity, in addition to the smaller type of events such as film shoots. | | | | | | |

* - "Clean audit" is defined as an unqualified audit report with no material findings on compliance with laws, regulations and predetermined objectives.