


















2021/2022 Q1 ANNUAL PERFORMANCE MANAGEMENT REPORT - CAPE TOWN STADIUM

Annexure B

Well above										Above		On target		Below		Well below			
No	Indicator	2020/2021 (current Q1)			2021/2022 (current Q1)			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 Implementation 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			27	37		The Stadium has outperformed its Q1 events target. It successfully secured and hosted the 2021 Castle Lager British and Irish Lions ("BIL") Series to South Africa. In addition to the BIL series, the Stadium attracted, secured and hosted multiple business events consisting of conferences, training/development and international film shoot productions. It should be noted, that the easing of lockdown regulations is contributing to the recovery of the events industry. The economic recovery of the events, tourism and hospitality industry remains slow. The Stadium is in the process of planning business engagement sessions with all its clients (event owners/organisers) in order to ensure the acquisition of events. The focus remains to secure broadcasted, hybrid and virtual events as well. It should be noted that the ongoing engagement with the Events/Film Industry and the easing of the lockdown regulations in South Africa amidst the COVID 19 pandemic has contributed to the success of CTS's performance to date.											
5	Number of spectator attendance at the CT Stadium	New indicator - not reported in the 2020/2021 FY			200,000	5,190		Due to the ongoing Disaster Risk Regulations and lockdown amidst the global COVID 19 pandemic, the return of spectators to events in massive numbers has not been permitted. Some of the events hosted at the Stadium has occurred behind close doors without spectators. However a total of 5190 participants consisting of sporting players, team management, students and invited guests have visited the stadium in the quarter under review.	This SDBIP objective/target will be impacted by the restrictions imposed on events as per the National Disaster Regulations and Lockdown amidst the COVID 19 pandemic. The Stadium is required to adhere and comply to all legislative directives as per Government. The target is to be reviewed during the adjustment budget period in December 2021.										

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		Target	Actual	Status	Target	Actual	Status		
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	15%	0%		20	23		The CTS focused on a drive to train staff in various interventions which it was able to do despite the COVID-19 restrictions. The original target set was subject to COVID-19 restrictions and was difficult to accurately forecast	
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%	50%		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.	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%	3%		≤5%	3%		The positive variance is mainly due to staff working from home	
9	Percentage declarations of interest completed	50%	48%		40%	89%		A large effort was put into making sure staff complete their DOI's timeously.	
10	Opinion of the Auditor-General	–	–	–	–	–	–	Annual Target	
11	Percentage reduction in the grant allocation from the City	–	–	–	–	–	–	Annual Target	
12	Percentage achievement of projected revenue	0%	1%		15%	42%		The entity hosted the British Irish Lions (BIL) Tour during July and August 2021, which generated substantial revenue for the quarter under review. Due to the uncertainty at the time of the budget approval around the changing COVID-19 regulations, the entity followed a conservative approach and did not include the BIL tour in the budget. In addition, the entity hosted five (5) non-bowl events and 1 film shoot. The entity also earned income from the DHL naming rights agreement as well as the rights fees received from the vendors as negotiated in their contract. The income earned from this income was initially budgeted for the previous financial period, however due to a delay, the naming rights contract with DHL Express was only approved in July 2021 and income only realized in the quarter under review.	

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