








2021/2022 Q2 ANNUAL PERFORMANCE MANAGEMENT REPORT - CAPE TOWN STADIUM

Annexure B

Well above		Above		On target		Below		Well below	
No	Indicator	2020/2021 (current Q2)			2021/2022 (current Q2)			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			52	109	✓	The Stadium has outperformed its event target for Q2 (Total of 72 events) respectively for the quarter under review. A total of 109 events to date have been secured and delivered safely and successfully amidst the ongoing COVID 19 pandemic. The stadium attracted 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 but steady. The Stadium is in the process of planning business engagement sessions with all its clients (event owners/organisers) in order to ensure the further 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 the stadiums' performance to date.	








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		Target	Actual	Status	Target	Actual	Status						
5	Number of spectator attendance at the CT Stadium	New indicator - not reported in the 2020/2021 FY			400,000	26,343		Due to National Disaster Management Regulations pertinent to the ongoing COVID 19 pandemic, the number of spectators at events have been restricted, directly impacting the Stadium from delivery against this target in Q2	This target will be impacted by the restrictions imposed on capacity permitted at events as per the National Disaster Management Regulations amid the ongoing COVID 19 pandemic. The Stadium is required to adhere and comply to all legislative directives as per Government. The target has been reviewed during the adjustment budget period to align to legislation. The Stadium is also currently in engagement with the relevant broadcaster/Event Owner to determine the number of spectators who viewed events via social media platforms or traditional broadcast platforms.				
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	25%	5%		30	48		A marked increase above the expected training interventions occurred. This is due to various courses becoming available online and staff therefore able to attend.					
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%	5.29%		≤5%	3%		The positive variance is mainly due to ongoing focus on this important matter.					
9	Percentage declarations of interest completed	70%	77%		70%	97%		The entity DOI's were completed by almost all staff as a result of ongoing focus on this indicator.The remainder will be completed in the next quarter					
10	Opinion of the Auditor-General	—	—	—	—	—	—	Annual Target					
11	Percentage reduction in the grant allocation from the City	—	—	—	—	—	—	Annual Target					

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12	Percentage achievement of projected revenue	10%	5%		30%	61%		The entity hosted the British Irish Lions (BIL) Tour during Q1, which generated revenue of R10million not initially included in the budget. As a result of the uncertainty around COVID-19 restriction levels at the time of budget approval, the entity followed a conservative approach and excluded the BIL tour revenue from the budget. 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 during Q1, which were initially included in the prior financial year's budget. The entity also managed to host events which includes the Cape Town Cycle Tour, Cape Town Marathon, which were all confirmed after the finalization of the budget. In total the entity hosted eight (8) bowl events, fourteen (14) non-bowl events and nine (9) film shoots for the period under review, which lead to the positive variance on this indicator.	

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