



Well above



Above



On target



Below



Well Below

AT - Annual Target

IDP Objective	Indicator	2021/2022 (previous Q2)			2022/2023 (current Q2)			Reason for variance	Remedial action
		Target	Actual	Status	Target	Actual	Status		
<b>Priority: Economic Growth</b>									
Objective 1: Increased jobs and investment in the Cape Town economy	Spectator attendance at the DHL Stadium (number)	400,000	26,343		330,000	435 610		Higher Spectator Yield at Events hosted to date.	Continued Attraction of Higher Spectator Yield.
Objective 1: Increased jobs and investment in the Cape Town economy	Events hosted (number)	52	109		60	62		Proactive engagement with the Events and Film Industry has resulted in the acquisition of additional events.	Ongoing Engagement and Events Acquisition with Events/Film Industry.
<b>Priority: Public Space, Environment and Amenities</b>									
Objective 11: Quality and safe parks and recreation facilities supported by community partnerships	Compliance with approved Repairs and Maintenance Programme (%)	100%	100%		100%	100%		On Target	
Objective 11: Quality and safe parks and recreation facilities supported by community partnerships	Compliance with the Occupational Health and Safety Act (Act 85 of 1993) and regulations (%)	100%	100%		100%	100%		On target	
<b>Priority: A Capable and Collaborative City Government</b>									
Objective 16: A capable and collaborative city government	Achievement of own projected revenue (%)	30%	61%		30%	39.94%		The entity was able to host thirty five (35) events during the quarter under review. The entity also received income from the DHL naming rights contract as well as rights fees and rebates income from its service providers as negotiated in their contract.	Maintain the momentum
Objective 16: A capable and collaborative city government	Opinion of the Auditor-General	-	-	AT	Clean audit outcome 2021/22	Clean audit outcome 2021/22		The entity achieved an unqualified clean audit opinion for the financial year ended 30 June 2022.	Maintain the momentum
Objective 16: A capable and collaborative city government	Budget spent on implementation of the WSP (%)	New	New	New	50%	140%		SCM Bid Committee Training was on hold in the City for a long time. When becoming available the majority of staff was sent to complete the training in this quarter due to the urgent nature of this requirement in order for the entity to be able to effectively host Bid Committee meetings.	Funding will be added to the current budgeted amount in the adjustments budget to align the amounts budgeted and amounts spent .
Objective 16: A capable and collaborative city government	Employees from the EE designated groups in the three highest levels of management (%)	80%	50%		80%	40%		There are five position included in the top three levels of management, of which three positions are seconded positions dating back to 2011, whilst the remaining two positions were EE appointed positions, hence the percentage being below the target .	The intention is to appoint EE based employees in the top structure as and when these positions become available as vacancies in order to reach the intended target of 80%