

Well Above Above On target Below Well below AT - Annual Target

IDP Objective	Key Performance Indicator	2022/2023 Quarter 2			2023/2024 Quarter 2		
		Target	Actual	Status	Target	Actual	Status

Priority: Economic Growth

1. Increased Jobs and Investment in the Cape Town economy	Spectator attendance at the DHL Stadium (number)	330 000	435 610		411 351	331 444	
		Reason for Variance: Higher Spectator Yield at Events hosted to date. Remedial Action: Maintain the momentum			Reason for Variance: During Q1, the DHL Stadium replaced the pitch, which resulted in no bowl events being hosted during this period. The reduction in the number of large capacity crowd events continues to be reflected in the accumulative results. Remedial Action: Significant increase in the number of spectator attendance in quarter two compared to quarter one. The entity exceeded the quarter two target, but due to the lower attendance in quarter one, the actual cumulative number is less than the cumulative target for quarter two. The number of spectators for the remaining quarters three and four is expected to increase and will make up for the spectator numbers lost during quarter 1.		
	Events hosted (number)	60	62		60	71	
		Reason for Variance: Proactive engagement with the Events and Film Industry has resulted in the acquisition of additional events. Remedial Action: Maintain the momentum			Reason for Variance: During Q2, increased interest from the film industry in host events at the DHL Stadium, particularly the international fashion sector ahead of the North hemisphere winter fashion. Numerous shoots took place, increasing the total events. Remedial Action: Maintain the momentum		






Priority: Public Space, Environment and Amenities

11: Quality and safe parks and recreation facilities supported by community partnerships	Compliance with approved Repairs and Maintenance Programme (%)	100%	100%		100%	100%	
	Reason for Variance: On Target Remedial Action: Maintain the momentum			Reason for Variance: On Target Remedial Action: Maintain the momentum			
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%	
	Reason for Variance: On Target Remedial Action: Maintain the momentum			Reason for Variance: On Target Remedial Action: Maintain the momentum			

Priority: A Capable and Collaborative City Government

16: A capable and collaborative city government	Achievement of own projected revenue (%)	30%	39.94%		25%	33.64%	
	Reason for Variance: 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. Remedial Action: Maintain the momentum			Reason for Variance: The entity hosted forty (40) events during the quarter under review, of which twelve (12) were bowl events, twenty (20) non-bowl and eight (8) film shoot events. The entity also received income from the DHL naming rights contract as well as rights fees and rebates from its service providers as negotiated in their contract. Non Bowl and Film Shoot Events were substantially more than what was anticipated in this quarter, which resulted in an increase in the revenue amount received. Remedial Action: Maintain the momentum			

16: A capable and collaborative city government	Opinion of the Auditor-General	Clean audit outcome 2021/22	Clean audit outcome 2021/22		Annual Financial Statements submitted to AG	Annual Financial Statements submitted to AG	
	Reason for Variance: On Target Remedial Action: Maintain the momentum			Reason for Variance: On Target. Remedial Action: Maintain the momentum			
16: A capable and collaborative city government	Budget spent on implementation of the WSP (%)	50%	140%		50%	39.0%	
	Reason for Variance: 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. Remedial Action: Maintain the momentum			Reason for Variance: The target was not reached due to the many events hosted at the Stadium preventing staff time for training. This should be rectified in the two quarters upcoming. Expenditure of R16 000 in this quarter is not reflecting as yet on the system which would have significantly increased the percentage spent Remedial Action: The financial reconciliations are always after the reporting deadline and as such while training has been completed the measurement refers to the budget spend which has not been captured for the period as yet. Focus will be on training interventions for staff in the upcoming quarter when the Stadium has less events and staff agreeable to schedule interventions.			
e city		80%	40%		80%	40%	

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IDP Objective	Key Performance Indicator	2022/2023 Quarter 2			2023/2024 Quarter 2		
		Target	Actual	Status	Target	Actual	Status
16: A capable and collaboratively government	Employees from the EE designated groups in the three highest levels of management (%)						
		Reason for Variance: There are five position included in the top three levels of management, of which three positions are seconded positions dating back to Z011, whilst the remaining two positions were EE appointed positions, hence the percentage being below the target. Remedial Action: 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%			Reason for Variance: Of the top three levels of management two out of the five positions are seconded positions. The other two are EE Appointed positions with one vacancy, hence the percentage being below the target. Remedial Action: The entity appointed an employee from the EE designated goup in the top structure of this quarter. The one vacancy in the top structure is intended to be advertised in the new quarter and consideration will be given to fill it with a candidate from the EE designated group.		