




















2022/2023 Q1 QUARTERLY PERFORMANCE MANAGEMENT REPORT - CAPE TOWN STADIUM									Annexure B
Well above		Above		On target		Below		Well below	
No	Indicator	2021/2022 (current Q1)			2022/2023 (current Q1)			Reason for variance	Remedial action
		Target	Actual	Status	Target	Actual	Status		
Priority: Economic Growth									
Objective 1: Increased jobs and investment in the Cape Town economy	Spectator attendance at the DHL Stadium (number)	200,000	5,190		180,000	222,926		Well above target. The Stadium hosted major international events during the period under review and has an increase in spectator ratio. The actual is exceeding the budgeted target is mainly as a result of the lifting of all COVID-19 regulations and restrictions during June 2022, allowing the entity to host events, which include the Spring Wales test and Rugby World Cup sevens, at full capacity, whilst the key assumptions of the budget were based on the partial relaxation of COVID-19 restrictions.	Maintain the momentum
Objective 1: Increased jobs and investment in the Cape Town economy	Events hosted (number)	27	37		25	26		Above target. Proactive engagement with the Events and Film Industry has resulted in the acquisition of additional events.	Maintain the momentum
Priority: Public Space, Environment and Amenities									
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	Maintain the momentum
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	Maintain the momentum
Priority: A Capable and Collaborative City Government									
Objective 16: A capable and collaborative city government	Achievement of own projected revenue (%)	15%	42%		67%	20.32%		Well above target. The entity was able to host twenty six (26) events during the quarter under review, of which five (5) were bowl, eighteen (18) non-bowl and three (3) 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. The target percentage was set lower at the time of these targets being approved due to the uncertainty as to when the Covid-19 restrictions will be lifted.	Maintain the momentum
Objective 16: A capable and collaborative city government	Opinion of the Auditor-General	-	-	AT	AFS submitted to the AGSA	AFS submitted to the AGSA		On Target	Maintain the momentum
Objective 16: A capable and collaborative city government	Budget spent on implementation of the WSP (%)	New			30%	114%		Well above target. The cost of additional staff attending the Financial Management Program, learners and driver training as well as the POPI Act training. Therefore, the target was exceeded. The budget was based on previous years' performance and appears to be under-budgeted in the current financial year.	It is the intention to increase the training budget in the adjustment budget process in January 2023 in order to realign it to a more realistic target to accommodate the increased training activities.
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%		The permanent transfer in Mid September of one employee (marketing manager) as one of the senior managers at the stadium resulted in the management team being reduced to 5 members, of which two represent EE.	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%.