



2022/2023 QUARTER 4 PERFORMANCE REPORT - CAPE TOWN STADIUM

Well Above

Above

On target

Below

Well below

AT - Annual Target

IDP Objective	Key Performance Indicator	2022/2023 Quarter 1			2022/2023 Quarter 2			2022/2023 Quarter 3			2022/2023 Quarter 4		
		Target	Actual	Status	Target	Actual	Status	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)	180 000	222 926	✔	330 000	435 610	✔	550 000	690 040	✔	650 000	993 627	✔
		<b>Reason for Variance:</b> The Stadium hosted major international events during the period under review and have an increase in spectator ratio. The actual exceeding the budgeted target are mainly as a result of the lifting of all COVID-19 regulations and restrictions during June 2022, allowing the entity to host events, which includes 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.  <b>Remedial Action:</b> Maintain the momentum			<b>Reason for Variance:</b> Higher Spectator Yield at Events hosted to date.  <b>Remedial Action:</b> Maintain the momentum			<b>Reason for Variance:</b> The Stadium hosted a diverse portfolio of events attracting higher spectator yield. Rugby is also attracting a higher spectator yield due to the performance of DHL Stormers  <b>Remedial Action:</b> Maintain the momentum			<b>Reason for Variance:</b> The anchor tenant WP Rugby secured additional rugby fixtures semi /finals of the URC. The Stadium hosted the standard HSBC Cape Town Sevens as well as the Rugby World Cup Sevens in the 2022/2023 financial year. Additional non-bowl events (inclusive of film shoots was secured which has a shorter lead time with higher spectator ratio)  <b>Remedial Action:</b> Ongoing attraction and retention of events with a higher spectator yield		
	Events hosted (number)	25	26	●	60	62	●	82	103	✔	110	135	✔
		<b>Reason for Variance:</b> Proactive engagement with the Events and Film Industry has resulted in the acquisition of additional events.			<b>Reason for Variance:</b> Proactive engagement with the Events and Film Industry has resulted in the acquisition of additional events.			<b>Reason for Variance:</b> The Stadium maintains relationship with Events/Film Industry attracting a higher number of events. The Stadium has seen a spike in film shoots and non-bowl events			<b>Reason for Variance:</b> Stadium Operations ensured the acquisition of additional events which resulted in target being exceeded		
		<b>Remedial Action:</b> Maintain the momentum			<b>Remedial Action:</b> Maintain the momentum			<b>Remedial Action:</b> Maintain the momentum			<b>Remedial Action:</b> Ongoing Industry engagement		

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		Target	Actual	Status	Target	Actual	Status	Target	Actual	Status	Target	Actual	Status
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%	▲	100%	100%	▲	100%	100%	▲
		Reason for Variance: On Target			Reason for Variance: On Target			Reason for Variance: On Target			Reason for Variance: On Target		
		Remedial Action:			Remedial Action:			Remedial Action:			Remedial Action:		
	Compliance with the Occupational Health and Safety Act (Act 85 of 1993) and regulations (%)	100%	100%	▲	100%	100%	▲	100%	100%	▲	100%	100%	▲
		Reason for Variance: On Target			Reason for Variance: On Target			Reason for Variance: On Target			Reason for Variance: On Target		
		Remedial Action:			Remedial Action:			Remedial Action:			Remedial Action:		
Priority: A Capable and Collaborative City Government													
16: A capable and collaborative city government	Achievement of own projected revenue (%)	67%	20.32%	✔	30%	39.94%	✔	60%	104.39%	✔	90%	96.5%	●
		Reason for Variance: 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 shoots events. 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. 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.			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.			Reason for Variance: The Stadium was able to host one hundred and three (103) events during the quarter under review of which twenty nine (29) were bowl, fifty two (52) non-bowl and twenty two (22) film shoots events. The Stadium 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 which was not signed at the time of the adjustment budget. Revenue still reflects gross revenue, as the recoverable costs will be transferred to revenue during quarter 4 to reflect the actual net income.			Reason for Variance: The entity was able to host one hundred and thirty five (135) events during the financial year under review of which thirty nine (39) were bowl, sixty seven (67) non-bowl and twenty nine (29) film shoots events. 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. The additional income earned for the first 6 months of the financial year is due to the commencement date of the Anchor Tenant Agreement (ATA) being 1 January 2023 instead of 1 July 2022.		
		Remedial Action: Maintain the momentum			Remedial Action: Maintain the momentum			Remedial Action: Maintain the momentum			Remedial Action: Maintain the momentum		

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		Target	Actual	Status	Target	Actual	Status	Target	Actual	Status	Target	Actual	Status
16: A capable and collaborative city government	Opinion of the Auditor-General	AFS submitted to the AGSA	AFS submitted to the AGSA		Clean audit outcome 2021/22	Clean audit outcome 2021/22		Resolved 60% of the Audit Management Issues	There were no audit Management issues to resolve	n/a	Clean audit	TBC	
		<b>Reason for Variance:</b> On Target			<b>Reason for Variance:</b> The entity achieved an unqualified clean audit opinion for the financial year ended 30 June 2022.			<b>Reason for Variance:</b>			<b>Reason for Variance:</b>		
		<b>Remedial Action:</b>			<b>Remedial Action:</b> Maintain the momentum			<b>Remedial Action:</b>			<b>Remedial Action:</b>		
	Budget spent on implementation of the WSP (%)	30%	114%		50%	140%		80%	105%		90%	141%	
		<b>Reason for Variance:</b> 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. Budget was based on previous years performance and appears to be under-budgeted in the current financial year.			<b>Reason for Variance:</b> 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.			<b>Reason for Variance:</b> The Stadium exceeded its training target for Q3 and Q4.			<b>Reason for Variance:</b> The entity exceeded its training targets substantially. This is due to additional training for new staff members appointed which was not factored into the original projections, as well as an increase in the appetite for training by employees.		
		<b>Remedial Action:</b> It is the intention to increase the training budget in the adjustments budget process in January 2023 in order to realign to a more realistic target accommodate the increased training activities.			<b>Remedial Action:</b> Funding will be added to the current budgeted amount in the adjustments budget to align the amounts budgeted and amounts spent.			<b>Remedial Action:</b> Additional funding will be viremented to this training budget to cover the shortfall.			<b>Remedial Action:</b> The new financial year will see an increase in the training budget to ensure better alignment with the training interventions and budgeted amount.		

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		Target	Actual	Status	Target	Actual	Status	Target	Actual	Status	Target	Actual	Status
16: A capable and collaborative city government	Employees from the EE designated groups in the three highest levels of management (%)	80%	40%		80%	40%		80%	40%		80%	40%	
		<b>Reason for Variance:</b> 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 represents EE.			<b>Reason for Variance:</b> 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.			<b>Reason for Variance:</b> Of the top three levels of management three out of the five positions was seconded positions dating back to 2011. The other two are EE Appointed positions, hence the percentage being below the target			<b>Reason for Variance:</b> Of the top three levels of management three out of the five positions was seconded positions dating back to 2011. The other two are EE Appointed positions, hence the percentage being below the target		
		<b>Remedial Action:</b> 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%			<b>Remedial Action:</b> 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%			<b>Remedial Action:</b> 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%			<b>Remedial Action:</b> 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%		