






























2023/2024 QUARTER 1 PERFORMANCE REPORT - CAPE TOWN STADIUM								Annexu
Well Above  Above  On target  Below  Well below  AT - Annual Target								
IDP Objective	Key Performance Indicator	2022/2023 Quarter 1			2023/2024 Quarter 1			
		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		25	31		
		<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> Due to the pitch replacement programme during Q1, DHL Stadium had changed its event acquisition focus towards non-bowl events and film shoot.  <b>Remedial Action:</b> Maintain the momentum.			
	Events hosted (number)	25	26		222 926	100 853		
		<b>Reason for Variance:</b> Proactive engagement with the Events and Film Industry has resulted in the acquisition of additional events.  <b>Remedial Action:</b> Maintain the momentum.			<b>Reason for Variance:</b> DHL Stadium had undergone a process of removing and replanting the existing pitch. This mean that during Q1 only 2 bowl events could be hosted; negatively impacted DHL Stadium ability to meet spectator/attendance targets set.  <b>Remedial Action:</b> Where possible, all bowl events which could not be hosted during Q1 have been reallocated to alternative dates over the remaining quarters within the 2023/2024 financial year.			








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		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%		
		Reason for Variance: On Target.  Remedial Action: Maintain the momentum.			Reason for Variance: On Target.  Remedial Action: Maintain the momentum.			
	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 (%)	67%	20.32%		10%	12%		
		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.  Remedial Action: Maintain the momentum.			Reason for Variance: The entity was able to host thirty one 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.			

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

IDP Objective	Key Performance Indicator	2022/2023 Quarter 1			2023/2024 Quarter 1		
		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		AFS submitted to the AGSA	AFS submitted to the AGSA	
		<b>Reason for Variance:</b> On Target.  <b>Remedial Action:</b> Maintain the momentum.			<b>Reason for Variance:</b> On Target.  <b>Remedial Action:</b> Maintain the momentum.		
	Budget spent on implementation of the WSP (%)	30%	114%		30%	3.6%	
		<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>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>Reason for Variance:</b> The entity is awaiting correction of a Purchase Order to the value of R17 500 for FMP training cost underwent in September which will increase the percentage significantly. At time of this report this issue is yet to be corrected.  <b>Remedial Action:</b> Finalisation of the PO correction processing and invoice for the training in September.		

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IDP Objective	Key Performance Indicator	2022/2023 Quarter 1			2023/2024 Quarter 1		
		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%	
		<b>Reason for Variance:</b> The permanent transfer in Mid Septermber 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>Remedial Action:</b> The intention is to appoint EE based employees in the top structure as and when these positions become availabe as vacancies in order to reach the intended target of 80%.			<b>Reason for Variance:</b> Of the top three levels of management three out of the five positions was seconded positions.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%.		