














2022/2023 QUARTER 3 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		
		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	
		Reason for Variance: 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.			Reason for Variance: Higher Spectator Yield at Events hosted to date.			Reason for Variance: 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		
	Remedial Action: Maintain the momentum			Remedial Action: Maintain the momentum			Remedial Action: Maintain the momentum			
	Events hosted (number)	25	26		60	62		82	103	
Reason for Variance: Proactive engagement with the Events and Film Industry has resulted in the acquisition of additional events.			Reason for Variance: Proactive engagement with the Events and Film Industry has resulted in the acquisition of additional events.			Reason for Variance: 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				
Remedial Action: Maintain the momentum			Remedial Action: Maintain the momentum			Remedial Action: Maintain the momentum				

2022/2023 QUARTER 3 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		
		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%	
		Reason for Variance: On Target			Reason for Variance: On Target			Reason for Variance: On Target		
	Remedial Action: Maintain the momentum			Remedial Action: Maintain the momentum			Remedial Action: Maintain the momentum			
	Compliance with the Occupational Health and Safety Act (Act 85 of 1993) and regulations (%)	100%	100%		100%	100%		100%	100%	
Reason for Variance: On Target			Reason for Variance: On Target			Reason for Variance: On Target				
Remedial Action: Maintain the momentum			Remedial Action: Maintain the momentum			Remedial Action: Maintain the momentum				

2022/2023 QUARTER 3 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		
		Target	Actual	Status	Target	Actual	Status	Target	Actual	Status

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%	
		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 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 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. Remedial Action: Maintain the momentum		




2022/2023 QUARTER 3 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		
		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
	Reason for Variance: On Target			Reason for Variance: On target			Reason for Variance: n/a			
Remedial Action: Maintain the momentum			Remedial Action: Maintain the momentum			Remedial Action: n/a				
Budget spent on implementation of the WSP (%)		30%	114%		50%	140%		80%	105%	
	Reason for Variance: 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.			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.			Reason for Variance: The Stadium exceeded it's training target for Q3 and Q4.			
Remedial Action: 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.			Remedial Action: Funding will be added to the current budgeted amount in the adjustments budget to align the amounts budgeted and amounts spent.			Remedial Action: Additional funding will be viremented to this training budget to cover the shortfall.				

2022/2023 QUARTER 3 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		
		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%	
		Reason for Variance: 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.			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 2011, whilst the remaining two positions were EE appointed positions, hence the percentage being below the target.			Reason for Variance: 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		
		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%			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%			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%		