



























2023/2024 QUARTERLY PERFORMANCE REPORT - CAPE TOWN STADIUM							Annexure B
Well Above  Above  On Target  Below  Well Below  AT - Annual Target							
IDP Objective	Key Performance Indicator	2022/2023 Quarter 3			2023/2024 Quarter 3		
		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)	550 000	690 040		689 801	585 268	
		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			Reason for Variance: This shortfall is as a result of the reduced number of bowl events hosted in Q1 during the pitch replacement. Remedial Action: Despite the shortfall in the accumulative spectator numbers, DHL Stadium is well positioned to achieve the target by end of financial year. Number of forecasted events in Q4 exceed the set target numbers.		
	Events hosted (number)	82	103		100	100	
		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			Reason for Variance: On target 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		
	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 (%)	60%	104.39%		40%	52.61%	
		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.			Reason for Variance: The entity generated more income from the hosting of events than initially anticipated. 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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		Target	Actual	Status	Target	Actual	Status
16: A capable and collaborative city government	Opinion of the Auditor-General	Resolved 60% of the Audit Management Issues	There were no audit Management issues to resolve		Resolved 60 % of Audit Management Queries	There were no audit management issues to be resolved.	
		Reason for Variance: On Target. Remedial Action: Maintain the momentum.			Reason for Variance: On Target. Remedial Action: Maintain the momentum.		
	Budget spent on implementation of the WSP (%)	80%	105%		70%	62.0%	
		Reason for Variance: The Stadium exceeded it's training target for Q3 and Q4. Remedial Action: Additional funding will be viremented to this training budget to cover the shortfall.			Reason for Variance: Training for the quarter is slightly below the target due to financial commitments not yet processed and visible on the system. There is a commitment of R33 919.76 outstanding which, when finalised and loaded on the system, will increase actual amount spent on training 86%. Well above the target. Remedial Action: Outstanding financial commitments to be processed to reflect the true % of WSP spent.		
16: A capable and collaborative city government	Employees from the EE designated groups in the three highest levels of management (%)	80%	40%		80%	50%	
		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%			Reason for Variance: 5 Positions currently make up the top three levels of management. There are one vacancy to be filled, leaving a balance of 4 positions filled at present. Two of these positions are from the EE designated groups .Vacant positions were not taken into consideration in determining the percentage achieved . Remedial Action: The entity will be filling two positions in the top three levels of management in the next quarter and will aim to appoint from the designated EE group where possible in order to further increase the percentage achieved .		