



























2023/2024 ANNUAL 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 4			2023/2024 Quarter 4						
		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)	650 000	993 627		750 000	750 075					
		Reason for Variance: The anchor tenant, WP Rugby, secured additional rugby fixtures (semi)finals of the United Rugby Championship. The stadium hosted both the standard HSBC Cape Town Sevens as well as the Rugby World Cup Sevens in 2022/23. In addition, non-bowl events (including film shoots) were secured, which had a shorter lead time with a higher spectator ratio. Remedial Action: Ongoing attraction and retention of events with a higher spectator yield.			Reason for Variance: Target achieved despite the 3 month pitch replacement project which meant some bowl events fell away. There were also fewer rugby play-off games. Remedial Action: Maintain the momentum.						
	Events hosted (number)	110	135		122	127					
		Reason for Variance: Stadium operations ensured the acquisition of additional events. Remedial Action: Ongoing industry engagement.			Reason for Variance: Target exceeded despite the 3 month pitch replacement project, and fewer rugby play-offs. Pitch replacement had a lesser impact on non-bowl event numbers. 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: None			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: None			Reason for Variance: On Target Remedial Action: Maintain the momentum						

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		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 (%)	90%	88.03%		70%	65.71%	
		Reason for Variance: Temporary sliding scale model implemented with WP Rugby. Remedial Action: The temporary sliding scale is only for a period of three years which will eventually result in Cape Town Stadium yielding revenue in terms of the Anchor Tenant Agreement (ATA). Cape Town Stadium is also looking at other revenue streams which will generate fixed income for the entity, as there is risk of volatility with the event revenue.			Reason for Variance: Target not achieved during the 2023/2024 financial year due to hosting less significant revenue generating events. Remedial Action: The revenue budget will align more with the expected events and attendance for 2024/25.		
16: A capable and collaborative city government	Opinion of the Auditor-General	Clean Audit	Clean Audit		Clean Audit	N/A	
		Reason for Variance: On Target Remedial Action: None			Reason for Variance: TBC. Remedial Action: None		
	Budget spent on implementation of the WSP (%)	90%	98%		90%	93%	
		Reason for Variance: Maintain the momentum Remedial Action: None			Reason for Variance: Maintain the momentum. Remedial Action: None		
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: Three of the five positions at the top three levels of management were seconded positions dating back to 2011. The other two were filled by EE incumbents. Remedial Action: The intention is to appoint employees from the designated group in the top structure as and when these positions become available, to reach the target of 80%.			Reason for Variance: 5 Positions currently make up the top three levels of management. There is 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: Cape Town Stadium will be filling one position in the top three levels of management in the first quarter of 2024/ 2025 and will aim to appoint from the designated EE group in order to increase the percentage achieved.		