

2025/2026 QUARTER 2 PERFORMANCE REPORT - CAPE TOWN STADIUM							Annexure B				
Well Above 		Above 		On target 		Below 		Well below 		AT - Annual Target	
IDP Objective	Key Performance Indicator	2024/2025 Quarter 2			2025/2026 Quarter 2						
		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)	430 000	481 080		500 000	404 469					
		Reason for Variance: The Stadium were able to host additional football fixtures including the AFCON qualifier between Bafana Bafana and South Sudan. Remedial Action: Continue to support and encourage event organisers with their marketing of events.			Reason for Variance: Attendance at the Stormers game was below expectations, continuing the decline seen during the Leinster match in Quarter 1. The Cape Town Marathon was cancelled due to heavy winds, removing a key driver of projected attendance. Additionally, the Stadium operated as a construction site for six weeks to install DHL naming rights signage. Despite lower spectator numbers, the revenue target was achieved. Remedial Action: The lower attendance was beyond CTS's control, underscoring the risk of relying solely on historic figures for forecasting. To mitigate this, the entity will adopt a more targeted marketing strategy to boost attendance at upcoming events.						
	Events hosted (number)	65	67		65	56					
		Reason for Variance: Slightly above target due to hosting additional football fixtures. Remedial Action: Continue to maintain momentum.			Reason for Variance: Several events were cancelled due to funding constraints on the organisers' side, and one major concert has been postponed to FY26/27. The focus has shifted towards hosting larger events that deliver a higher return. Although the number of events fell short of target, the revenue objective was nonetheless achieved. Remedial Action: The strategy places greater emphasis on the scale and impact of events rather than the number hosted. Implementation of the events acquisition strategy will therefore continue. In addition, event numbers have been adjusted as part of the budget realignment process.						
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: Continue to maintain momentum.			Reason for Variance: On Target. Remedial Action: Continue to maintain the momentum and ensure ongoing continuous improvements.						
	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: Continue to maintain momentum.			Reason for Variance: On Target. Remedial Action: Continue to maintain the momentum and ensure ongoing continuous improvements.						

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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 (%)	25%	33.64%		40%	53.79%	
		Reason for Variance: The entity hosted forty (40) events during the quarter under review of which twelve (12) were bowl, twenty (20) non-bowl and eight (8) 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. Non Bowl And Film Shoot Events were substantially more than what was anticipated in this quarter, which resulted in an increase in the revenue amount received. Remedial Action: Continue to maintain momentum.			Reason for Variance: The entity successfully hosted the South Africa vs Australia Test match in Q1 and the HSBC 7s in Q2, both of which generated substantial revenue. The focus remains on attracting larger, high-profile events that deliver stronger returns. Remedial Action: Continue to maintain the momentum and ensure ongoing continuous improvements.		
16: A capable and collaborative city government	Opinion of the Auditor-General	Annual financial statements submitted to the AGSA	Annual financial statements submitted to the AGSA		Clean Audit Outcome	Clean Audit Outcome	
		Reason for Variance: On Target Remedial Action: Continue to maintain momentum.			Reason for Variance: On Target. Remedial Action: Continue to maintain the momentum and ensure ongoing continuous improvements.		
16: A capable and collaborative city government	Budget spent on implementation of the WSP (%)	50%	39.0%		30%	40.07%	
		Reason for Variance: The target was not reached due to the many events hosted at the Stadium preventing staff time for training. This should be rectified in the two quarters upcoming. Expenditure of R16 000 in this quarter is not reflecting as yet on the system which would have significantly increased the percentage spent. Remedial Action: The financial reconciliations are always after the reporting deadline and as such while training has been completed the measurement refers to the budget spend which has not been captured for the period as yet. Focus will be on training interventions for staff in the upcoming quarter when the Stadium has less events and staff agreeable to schedule interventions.			Reason for Variance: Training initiatives planned for the financial year have been implemented and completed to date, up to Quarter 2. This includes the induction and training of three new Finance Department staff members who joined during Quarter 2. Remedial Action: Continue to maintain the momentum and ensure ongoing continuous improvements.		
16: A capable and collaborative city government	Employees from the EE designated groups in the three highest levels of management (%)	80%	40%		80%	75%	
		Reason for Variance: Of the top three levels of management two out of the five positions are seconded positions. The other two are EE (Employment Equity) Appointed positions with one vacancy, hence the percentage being below the target. Remedial Action: The entity appointed an employee from the EE (Employment Equity) designated group in the top structure of this quarter. The one vacancy in the top structure is intended to be advertised in the new quarter and consideration will be given to fill it with an candidate from the EE designated group.			Reason for Variance: Four positions currently make up the top three levels of management, three of which are held by individuals from Employment Equity designated groups. Remedial Action: Vacancies at the top three levels of management will be filled as current incumbents leave through resignation or retirement, with due consideration given to Employment Equity designated groups.		