

2025/2026 QUARTER 1 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 1			2025/2026 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)	150 000	132 750		200 000	170 218					
		Reason for Variance: Shortfall attributed to rescheduling of United Rugby Championship - Stormers vs Bulls fixture from September (Q1) to Q3, and the Premier Soccer League - Cape Town City FC vs Pirates rescheduling to quarter 3 on account of their match schedule clashes. Remedial Action: Have rescheduled and confirmed the alternate dates in our events calendar. Will plan accordingly.			Reason for Variance: Lower than expected attendance for Stormers and Western Province rugby matches, specifically the opening round of the United Rugby Championship which drew less than 10 000 pax. Remedial Action: The lower attendance was outside of the CTS control. This shows vulnerability in terms relying on historic attendance figures when forecasting the future attendance. Anticipated overall target will be achieved for year.						
	Events hosted (number)	25	37		25	26					
		Reason for Variance: Target exceeded due to the addition of U20 World Cup rugby tournament fixtures, as well as the inclusion of Womens Rugby fixtures. Remedial Action: Maintain the momentum.			Reason for Variance: Target exceeded due to good events acquisition strategy in place. 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						

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Priority: A Capable and Collaborative City Government							
16: A capable and collaborative city government	Achievement of own projected revenue (%)	15%	34.16%		20%	26.73%	
		Reason for Variance: The entity was able to host additional events than initially anticipated, as well as the successful hosting of the South Africa vs New Zealand test match during Q1 which generated significant revenue for the entity. Remedial Action: No remedial action required.			Reason for Variance: The entity was able to host additional events than initially anticipated, as well as the successful hosting of the South Africa vs Australia test match during Q1 which generated significant revenue for the entity.. Remedial Action: Maintain the momentum		
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		Annual financial statements submitted to the AGSA	Annual financial statements submitted to the AGSA	
		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 (%)	25%	8.73%		10%	0.00%	
		Reason for Variance: The entity did not reach the 25% target due to operational demands during this period, including an increase in hosted events and the unavailability of some scheduled training interventions on the system. Remedial Action: Additional training opportunities will be provided in the second quarter in order to achieve the target.			Reason for Variance: Eight interventions were scheduled for the quarter. However, three interventions planned for were cancelled or moved to October by City. Five interventions did occur in this period, but the financial processes were not concluded for it to reflect as expenditure in this quarter due to late submission of invoices by the provider. The issue was raised with Corporate and the provider responded by email with an apology and commitment to improved delivery. These interventions which will reflect as committed but not actual represent a value of R14 735.59 or 9.20%. Remedial Action: The indicator is to be adjusted from Q3 to reflect actual and committed expenditure versus the present status of reflecting only actual expenditure. This will solve the issue of late invoicing should it re occur. Applicable courses will be sought in the second quarter to make up the percentage. The second quarter will also reflect the external financial assistance cost (Bursars and FMP programmes) which will substantially raise the actual expenditure.		
16: A capable and collaborative city government	Employees from the EE designated groups in the three highest levels of management (%)	80%	60%		80%	60%	
		Reason for Variance: 5 Positions currently make up the top three levels of management. Three of these positions are from the Employment Equity designated groups. Remedial Action: Vacancies in the top three levels of management will be filled when current incumbents vacate their positions due to resignation/retirement, taking into consideration the Employment Equity designated groups.			Reason for Variance: 5 Positions currently make up the top three levels of management. Three of these positions are from the Employment Equity designated groups. Remedial Action: Vacancies in the top three levels of management will be filled when current incumbents vacate their positions due to resignation/retirement, taking into consideration the Employment Equity designated groups.		