













Well Above  Above  On target  Below  Well below  AT - Annual Target

IDP Objective	Key Performance Indicator	2023/2024 Quarter 2			2024/2025 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)	411 351	331 444		430 000	481 080	
	Reason for Variance: During Q1, the DHL Stadium replaced the pitch which resulted in no bowl events being hosted during this period. The reduction in the number of large capacity crowd events continue to be reflected in the accumulative results.			Reason for variance: The Stadium were able to host additional football fixtures including the AFCON qualifier between Bafana Bafana and South Sudan.			
	Events hosted (number)	60	71		65	67	
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			Reason for Variance: On Target			
	Compliance with the Occupational Health and Safety Act (Act 85 of 1993) and regulations (%)	100%	100%		100%	100%	

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IDP Objective	Key Performance Indicator	2023/2024 Quarter 2			2024/2025 Quarter 2						
		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%		35%	65.46%					
		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.			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, leading to a cumulative over achievement.						
		Remedial Action: Continue to maintain momentum.			Remedial Action: Continue to maintain momentum.						
16: A capable and collaborative city government	Opinion of the Auditor-General	Annual Financial Statements submitted to AG	Annual Financial Statements submitted to AG		Clean audit outcome	Clean audit outcome					
		Reason for Variance: On Target			Reason for Variance: On Target						
		Remedial Action: Continue to maintain momentum.			Remedial Action: Continue to maintain momentum.						
16: A capable and collaborative city government	Budget spent on implementation of the WSP (%)	50%	39.0%		40%	30%					
		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			Reason for Variance: Financial Management Programme Invoices were to be finalised prior to the end of December, but was delayed by Corporate. The impact is R40 000 which would have represented a percentage of 58%.						
		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.			Remedial Action: Corporate Finance to be engaged via the HR corporate working committee to ensure financial processes due for completion at the end of each quarter is complied with.						
16: A capable and collaborative city government	Employees from the EE designated groups in the three highest levels of management (%)	80%	40%		80%	60%					
		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.			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: 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.			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.						