

MUNICIPAL NAME: CITY OF CAPE TOWN

MUNICIPAL ENTITY SCORECARD - CAPE TOWN STADIUM (UNAUDITED)

KPI No.	Original KPI	REF	Baseline 2024/2025	Original Annual Target	Reasons for KPI Changes (1)	Revised or New KPI (if applicable) (2)	Revised or New Annual Target (3)	Annual Actual Achievement (4)	Reasons for Variances (Revised Annual Target vs Actuals at year-end)	Corrective Actions to Improve Performance	Reasons for no data, if not provided
STRATEGIC PRIORITY: ECONOMIC GROWTH											
IDP OBJECTIVE : 1. INCREASED JOBS AND INVESTMENT IN THE CAPE TOWN ECONOMY											
N/A	Spectator attendance at the DHL Stadium (number)	CTS	1 055 139	900 000	No KPI change	No revisions made	N/A	1 000 852	Variance driven by stronger than anticipated event attendance. The Stormers match attendance (with a quarter-final fixture) and Cape Town Marathon participation. Additional uplift came from hosting two editions of the Cape Town Marathon alongside a Bafana Bafana match during the year.	Maintain the momentum.	N/A
N/A	Events hosted (number)	CTS	129	135	The entity has changed its strategy to focusing on larger events which bring in a higher return instead of smaller events where the return is low. The strategy is to focus on bowl events and non bowl conferences with a minimum of 200 to 1000 pax	No revisions made	100	113	Focus strategically on the larger bowl and recurring non-bowl events that attract the greater revenue and attendances.	Maintain the momentum.	N/A
STRATEGIC PRIORITY: PUBLIC SPACE, ENVIRONMENT AND AMENITIES											
IDP OBJECTIVE : 11. : QUALITY AND SAFE PARKS AND RECREATION FACILITIES SUPPORTED BY COMMUNITY PARTNERSHIPS											
N/A	Compliance with approved Repairs and Maintenance Programme (%)	CTS	100%	100%	No KPI change	No revisions made	N/A	100%	The Cape Town Stadium is 100% compliant with its approved repairs and maintenance programme.	Maintain the momentum.	N/A
N/A	Compliance with the Occupational Health and Safety Act (Act 85 of 1993) and regulations (%)	CTS	100%	100%	No KPI change	No revisions made	N/A	100%	The Cape Town Stadium is 100% compliant with the OHSA Act and Regulations (Act 85 of 1993).	Maintain the momentum.	N/A
STRATEGIC PRIORITY: A CAPABLE AND COLLABORATIVE CITY GOVERNMENT											
IDP OBJECTIVE : 16. : A CAPABLE AND COLLABORATIVE CITY GOVERNMENT											
N/A	Achievement of own projected revenue (%)	CTS	112.67%	90%	No KPI change	No revisions made	N/A	110%	The entity successfully hosted the South Africa vs Australia test match during Quarter 1, HSBC 7's during Quarter 2, Bafana Bafana vs Panama in Quarter 3, and a URC Quarter-final during Quarter 4 which generated significant revenue for the entity. The focus remains to attract larger successful events which yields higher returns.	Maintain the momentum.	N/A
N/A	Opinion of the Auditor General	CTS	Clean audit	Clean audit	The entity has a history of clean audits and based on the nature, size and structure of the entity it was agreed by board, the shareholder and the Auditor General that a review outcome is adequate. The entity only has one shareholder and has no third party obligations which requires an assurance audit report. This indicator has replaced the "Opinion of the Auditor General" indicator	Auditor General Independent Review Outcome	Clean Review Outcome	In progress	The 2025/26 will be submitted to the AGSA by 31 August 2026. It is anticipated that the Auditor General Audit Review Outcome for the 2025/26 Financial Year will be issued by 30 November 2026. At the time of reporting, the Audit Review Outcome is not available yet.	Maintain the momentum.	N/A
N/A	Budget spent on implementation of the WSP (%)	CTS	94.80%	90%	No KPI change	No revisions made	N/A	99.10%	Training initiatives planned and completed during the year included the training of two new employees who joined the Finance Department in Quarter, as well as Management Framework Training.	Maintain the momentum.	N/A
N/A	Employees from the EE designated groups in the three highest levels of management (%)	CTS	60%	80%	No KPI change	No revisions made	N/A	75%	Four (4) positions constitute the top three levels of management, of which three are occupied by individuals from Employment Equity (EE) designated groups.	Vacancies in the top three levels of management wil be filled when current incumbents vacate their positions due to resignation/retirement ,taking into consideration the Employment Equity designated groups.	N/A