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Well above 		Above 		On target 		Below 		Well below 	
No	Indicator	2020/2021 (Quarter 4)			2021/2022 (Quarter 4)			Reason for variance	Remedial action
		Target	Actual	Status	Target	Actual	Status		
SFA 1: Opportunity city									
Corporate objective: 1.1 Positioning Cape Town as a forward-looking, globally competitive city									
1	Percentage reduction in the grant allocation from the City	7%	0.73%		1%	14.33%		As a result of the the Stadium generating sufficient income as outlined below, the Stadium required significantly less of the City's grant than was initially anticipated.	Maintain the momentum
2	Percentage achievement of projected revenue	70%	67%		90%	118.97%		The Stadium hosted a total of 145 events during the 2021/2022 financial year.The Stadiums over performance is due to additional income earned as a result of government lifting the Covid-19 restrictions on the number of spectators allowed in attendance at events which resulted in additional revenue earned.	Maintain the momentum
3	Percentage compliance with approved repairs and maintenance programme	100%	100%		100%	100%		The Stadium is 100% compliant with its approved repairs and maintenance programme.	Continued Compliance at 100%
4	Percentage compliance with Occupational Health and Safety Act (OHSA) 85 of 1993 and its regulations	100%	100%		100%	100%		The Stadium is 100% compliant with the OHSA Act and Regulations (Act 85 of 1993)	Continue Compliance at 100%
5	Number of events hosted	New indicator - not reported in the 2020/2021 FY			135	145		The Stadium hosted additional bowl, non-bowl and film shoot events during quarter 4. This is due to the Stadium's Operations Department actively engaging with the Events Industry to ensure the constant acquisition of new and/or additional events and also due to the lifting in the COVID 19 restrictions which enabled the entity to secure more events offerings. The events numbers were reduced for the first three quarters as we intially measured each LEAP day of training as an event.	Maintain the momentum
6	Number of spectator attendance at the CT Stadium	New indicator - not reported in the 2020/2021 FY			57 000	226 996		Due to the lifting in the National Disaster Regulations pertaining to COVID 19 the Stadium was able to host events at a greater capacity contributing to an increase in the total number of spectators and/or event participants.	Maintain the momentum. The Stadium spectator ratio will increase significantly following the removal of all COVID 19 restrictions on events.
7	Percentage Implimentation and evaluation of event commercial service providers	New indicator - not reported in the 2020/2021 FY			100%	100%		Reporting compliance is 100% and in line with requirements	
Corporate objective: 1.3 Economic inclusion									
8	Number of training interventions completed per annum, as per Works Skills Plan (WSP) Please note: Indicator name changed from "percentage" in the 2020/2021 FY to "Number" in the 2021/2022 FY	40%	52%		70	73		The Stadium reached and exceeded it's targeted training interventions	Reporting in the next cycle will revert back to percentage spent of approved budget .
SFA 4: Inclusive city									
Corporate objective 4.3: Building integrated communities									
9	Percentage of people from employment equity target groups employed at the three highest levels of management, in compliance with the entity's approved employment equity (EE) plan (NKPI)	80%	50%		80%	50%		Currently top three levels of management is not fully representative as per the set target due. This is due to the historical appointments still occupying positions on the current structure in the levels applicable.	As vacancies in the top three levels of management occurs, the employment strategy will focus on reaching the 80% target set in the indicator.
SFA 5: Well-run city									
Corporate objective 5.1: Operational sustainability									
10	Percentage absenteeism	≤5%	4%		≤5%	2.28%		Absenteeism is less than the threshold set. This is due to continued focus and management of this important matter.	Maintain the momentum

Well above  Above  On target  Below  Well below 									
No	Indicator	2020/2021 (Quarter 4)			2021/2022 (Quarter 4)			Reason for variance	Remedial action
		Target	Actual	Status	Target	Actual	Status		
11	Percentage declarations of interest completed	100%	100%		100%	100%		Reporting compliance is 100% .	
12	Opinion of the Auditor-General	Clean Audit*	Clean Audit		Clean Audit	-	-	Pending. The scorecard will be updated once the 2021/22 audit result is available at a later point in time.	

* - "Clean audit" is defined as an unqualified audit report with no material findings on compliance with laws, regulations and predetermined objectives.