

























2018/19 SECOND QUARTERS PERFORMANCE SCORECARD - CAPE TOWN STADIUM - 1 JULY 2018 to 31 DECEMBER 2018 - (DRAFT VERSION)						
Well	Above 	Above 	On target 	Below 	Well below 	AT - Annual Target
No	Indicator	Status	Target	Actual	Reason for variance	Remedial action
Strategic Focus Area 1: Opportunity City						
Corporate Objective : Financial Sustainability						
1.	Percentage reduction of the Grant Allocation from the City of Cape Town		2.5%	11.15%	Well above target	Maintain the momentum
2.	Percentage Achievement of Projected Revenue		46%	42%	Less than the anticipated number of income generating events were hosted at the Stadium. Another contributing factor was the relegation of Ajax FC from the PSL league and the resultant loss of 16 matches for the year.This will impact on all the reporting quarters.The CT Stadium Pitch was prepared for the annual rugby sevens tournament from 11 November to 10 December .This prohibited the Stadium to host any pitch related events which could have added to the income .	Management is meeting with potential bowl and non bowl event clients to increase the number of events and income. A number of new events were confirmed in the course of the last quarter ie Monster Jam, 2 Banyana Banyana Matches as well as the Rugby Marvel Superhero day which will add to the income received. Responsible person: Werner Kuhn Due date: On-going
Corporate Objective : Positioning Cape Town as a forward looking globally competitive City						
3.	Percentage Compliance with approved Repairs and Maintenance Programme		100%	100%	On target	Maintain the momentum
4.	Percentage Spent on Repairs and Maintenance Budget		50%	48.48%	The very slight underachievement is due to less than expected reactive maintenance being performed after events.The scheduled maintenance numbers are on target .	With the large number of events in the upcoming period, we should achieve the targets set for the quarter January to March 2019. Responsible person: Werner Kuhn Due date: On-going
5.	Percentage Compliance with OHSA Act and regulations (Act 85 of 1993)		100%	100%	On target	Maintain the momentum
6.	Number of Marketing Interventions implemented as per the approved Marketing Plan		6	6	On target	Maintain the momentum
7.	Number of Bowl Events Hosted		17	21	Well above target	Maintain the momentum
8.	Number of Non Bowl Events Hosted		27	19	The number of Non Bowl Events has shown a decreasing trend in the past two quarters .	We will continue to monitor this, market our facilities,meet with clients and create interventions in order to increase non bowl events.The recent "going live" of our Website together with twitter and instagram initiatives is aimed at amongst other to attract more clients. Responsible person: Werner Kuhn Due date: On-going
9.	Number of Film shoots hosted		5	6	Above target	Maintain the momentum

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10.	Percentage approved commercialisation programmes implemented as per approved plan.		100%	100%	On target	Maintain the momentum
Corporate Objective : Economic Inclusion						
11	Percentage budget spent on implementation of WSP		30%	15.45%	There was an unexpected delay of a City Training Tender we were going to utilise in this period. This tender was recently finalised.	A meeting was setup between the custodian of the tender referred to and the Manager Support Services for the week of 14 to 18 January to identify coaching interventions and the implementation thereof. It is expected to increase the expenditure on the training budget. Managers are being made aware of the importance of having employees attend scheduled training. Responsible person: Werner Kuhn Due date: On-going
Strategic Focus Area 4: Inclusive City						
Corporate Objective 4.3: Building Integrated Communities						
12.	Building Integrated Communities- Percentage of people from employment equity target groups employed in the three highest levels of management in compliance with the City's approved employment equity plan (EE) (NKPI)		80%	25%	Cape Town Stadium is a newly established entity and is in process of appointing level 1-3 managers from the targeted EE groups.	Employment from targeted equity groups will be considered when appointments are done. Responsible person: Werner Kuhn Due date: On-going
Strategic Focus Area 5: Well Run City						
Corporate Objective 5.1: Operational Sustainability						
13.	Operational Sustainability - Percentage of absenteeism		≤ 5%	5.09%	Two staff members were off on prolonged sick leave as a result of operations and serious health related issues, which caused the percentage to spike above the threshold.	These are circumstances we do not have control over and will hopefully normalise in the next quarter. Responsible person: Werner Kuhn Due date: On-going
14.	Operational Sustainability - Percentage of declarations of interest completed		50%	100%	Well above target	Maintain the momentum
15.	Operational Sustainability - Opinion of the Auditor General	AT	Annual Target	Annual Target	Not applicable this quarter.	