

## 2018/19 THIRD QUARTERS PERFORMANCE SCORECARD - CAPE TOWN STADIUM - 1 JULY 2018 to 31 MARCH 2019 - (FINAL VERSION)

2018/19 THIRD QUARTERS PERFORMANCE SCORECARD - CAPE TOWN STADIUM - 1 JULY 2018 to 31 MARCH 2019 - (FINAL VERSION)								
Well Above 		Above 		On target 		Below 	Well below 	AT - Annual Target
No	Indicator	Status	Target	Actual	Reason for variance	Remedial action		
<b>Strategic Focus Area 1: Opportunity City</b>								
<b>Corporate Objective : Financial Sustainability</b>								
1.	Percentage reduction of the Grant Allocation from the City of Cape Town	Annual Target	N/A	N/A	Annual Target for reporting in the 4th quarter of the 2018/19 financial year.			
2.	Percentage Achievement of Projected Revenue		76%	91.30%	Well above target	Maintain the momentum		
<b>Corporate Objective : Positioning Cape Town as a forward looking globally competitive City</b>								
3.	Percentage Compliance with approved Repairs and Maintenance Programme		100%	100%	On target	Maintain the momentum		
4.	Percentage Spent on Repairs and Maintenance Budget		75%	70.4%	The slight underspent on the projected target is as per the previous quarter due to less than expected reactive maintenance being performed post events.	The maintenance target set for the next quarter (95%) and culminating in the financial year end should be achieved. <b>Responsible person:</b> Werner Kuhn <b>Due date:</b> On-going		
5.	Percentage Compliance with OHS 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		9	10	Above target	Maintain the momentum		
7.	Number of Bowl Events Hosted		26	31	Well above target	Maintain the momentum		
8.	Number of Non Bowl Events Hosted		27	19	Due to four major bowl events the stadium was occupied for a considerable length of time, thus not allowing for non bowl events to be hosted as much as we would have anticipated.	Continuous monitoring of this indicator, marketing of facilities, meeting with clients and creation of interventions in order to increase non bowl events. The recent "going live" of the website together with twitter and instagram initiatives, are aimed at attracting more clients. <b>Responsible person:</b> Werner Kuhn <b>Due date:</b> On-going		

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No	Indicator	Status	Target	Actual	Reason for variance	Remedial action					
9.	Number of Film shoots hosted		8	8	On target	Maintain the momentum					
10.	Percentage approved commercialisation programmes implemented as per approved plan.		100%	70%	The negotiations around naming rights sponsor has proven to be more intricate and time consuming than anticipated. It represents a large investment and needs to be negotiated to the satisfaction of all parties involved.	On-going negotiations will take place with the aim of conclusion in the next quarter. <b>Responsible person:</b> Werner Kuhn <b>Due date:</b> On-going					
<b>Corporate Objective : Economic Inclusion</b>											
11	Percentage budget spent on implementation of WSP		70%	30.96%	Various staff committed to training in this period, but due to a high number of events could not attend.	The following quarter will provide for more adequate time to attend training as there is not a large number of events to be hosted. <b>Responsible person:</b> Werner Kuhn <b>Due date:</b> On-going					
<b>Strategic Focus Area 4: Inclusive City</b>											
<b>Corporate Objective 4.3: Building Integrated Communities</b>											
12.	<b>Building Integrated Communities-</b> 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. <b>Responsible person:</b> Werner Kuhn <b>Due date:</b> On-going					
<b>Strategic Focus Area 5: Well Run City</b>											
<b>Corporate Objective 5.1: Operational Sustainability</b>											
13.	<b>Operational Sustainability -</b> Percentage of absenteeism		≤ 5%	2.03%	Well above target	Maintain the momentum					
14.	<b>Operational Sustainability -</b> Percentage of declarations of interest completed		75%	100%	Well above target	Maintain the momentum					
15.	<b>Operational Sustainability -</b> Opinion of the Auditor General	Annual Target	N/A	N/A	Annual Target for reporting in the 4th quarter of the 2018/19 financial year.						