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Well Above 		Above 		On target 		Below 		Well below 		AT - Annual Target	
No	Indicator	2017/18 (current Q4)		2018/19 (current Q4)			Reason for variance	Remedial action			
		Target	Actual	Target	Actual	Status					
Strategic Focus Area 1: Opportunity City											
Corporate Objective : Financial Sustainability											
1.	Percentage reduction of the Grant Allocation from the City of Cape Town	New to scorecard	New to scorecard	5%	24,08%		Above target	Maintain the momentum			
2.	Percentage Achievement of Projected Revenue	New to scorecard	New to scorecard	90%	118,23%		Well above target The Stadium hosted more than anticipated Bowl Events such as Rugby Marvel Day, an additional Ed Sheeran Concert , and the Monster Jam event , which increased income .In addition the Marketing Drive to increase use of our Non Bowl Areas within the Stadium , also contributed to higher usage .	Maintain the momentum			
Corporate Objective : Positioning Cape Town as a forward looking globally competitive City											
3.	Percentage Compliance with approved Repairs and Maintenance Programme	New to scorecard	New to scorecard	100%	100%		On target	Maintain the momentum			
4.	Percentage Spent on Repairs and Maintenance Budget	100%	150%	95%	98,85%		Above target	Maintain the momentum			
5.	Percentage Compliance with OHSA Act and regulations (Act 85 of 1993)	≤ 5	N/A	100%	100%		On target	Maintain the momentum			
6.	Number of Marketing Interventions implemented as per the approved Marketing Plan	New to scorecard	New to scorecard	12	12		On target	Maintain the momentum			
7.	Number of Bowl Events Hosted	New to scorecard	New to scorecard	33	37		Well above target The Stadium hosted more Bowl Events than anticipated due to it being preferred as a potential venue by many promoters. Examples were the Rugby Marvel Day, an additional Ed Sheeran Concert , a Church event as well as the Monster Jam Event , which was procured by the CEO during his visit to Manchester for the Stadium Business Summit Conference in 2018.	Maintain the momentum			

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8.	Number of Non Bowl Events Hosted	New to scorecard	New to scorecard	40	52		Well above target Non Bowl Events include all Events within the Stadium as well as the Stadium Precinct (forecourts and parking areas). The marketing drive to increase use of our Non Bowl Areas contributed to increased utilisation. Examples of Non Bowl Events in the precinct includes the CT CycleTour, The Gun Run and various Film shoots.	Maintain the momentum			
9.	Number of Film shoots hosted	New to scorecard	New to scorecard	10	16		Well above target The Stadium embarked on a dedicated effort to attract more film shoots by presenting the Entity as a venue of choice through inter alia a presentation to the Film Industry by the Manager Marketing Brands and Events Management.	Maintain the momentum			
10.	Percentage approved commercialisation programmes implemented as per approved plan.	New to scorecard	New to scorecard	100%	87%		The target was not met as the naming rights process proved to be more onerous than expected .Each individual naming rights sponsor requires specific attention with regards to branding and return on investment. Sufficient time must be allocated to each individual naming rights sponsor to ensure the best possible outcome for the Stadium.	A number of on site meetings with potential sponsors have been scheduled. The appointed service provider is currently in communication with various potential naming rights sponsors. Further clarification was requested from these sponsors and all required information packs were submitted .An offer is expected within the foreseeable future. Responsible person: Werner Kuhn Due date: On-going			
Corporate Objective : Economic Inclusion											
11	Percentage budget spent on implementation of WSP	95%	137%	95%	91,76%		The budget allocated for WSP Training in relation to the small staff compliment of 19 was too high . The cost of the training interventions are very low thus contributing to the under expenditure. In addition staff could not attend planned training sessions due to a high number of events in the events season (October to April) Training in relation to coaching of staff to prepare them for the shift in focus of the Entity , was envisaged to be completed in this quarter. Due to problems experienced with this HR Tender, this intervention could not occur	It is the intention to realign the budget allocated in order to align it to the staff compliment. The coaching intervention will occur in the new financial year which will contribute towards reaching the expenditure target. Responsible person: Werner Kuhn Due date: On-going			

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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)	85%	N/A	80%	17%		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%	5,96%	≤ 5%	4.28%		Well above target	Maintain the momentum		
14.	Operational Sustainability - Percentage of declarations of interest completed	100%	100%	75%	100%		Well above target	Maintain the momentum		
15.	Operational Sustainability - Opinion of the Auditor General	Unqualified audit	Unqualified audit	Clean Audit	–	–	Will only be available after final Auditor General results by the end of November 2019.			

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