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Well above			Above			On target			Below			Well below		
No	Indicator		2018/19 (current Q4)			2019/20 (current Q4)			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 compliance with approved repairs and maintenance programme		100%	100%		100%	100%		On target		Maintain the momentum			
2	Percentage spend of repairs and maintenance budget		95%	98.85%		80%	92.60%		Due to Covid-19, the entity was allowed to adjust the repair and maintenance budget. However, the impact was not as significant as initially envisaged. Some of the contractors were categorised as essential services and all the other contractors could work from Level 4. Due to no events at the stadium, we could also do more repairs and maintenance.		Maintain the momentum			
3	Percentage compliance with Occupational Health and Safety Act (OHSA) 85 of 1993 and its regulations		100%	100%		100%	100%		On target		Maintain the momentum			
4	Number of marketing interventions implemented as per the approved marketing plan		12	12		13	16		The CTS had an unprecedented increase in the number of initiatives that took place during the 3 rd quarter (Jan – March 2020) as a result of the major tennis match that took place which shattered a world record for the most number of attendees at a tennis match, together with the unfortunate reality of Covid-19 and the related messaging that we had to put out as a result thereof.		Maintain the momentum			
5	Number of bowl events hosted		33	37		31	31		On target		Maintain the momentum			

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		Target	Actual	Status	Target	Actual	Status							
6	Number of non-bowl events hosted	40	52		40	41		Above target	Maintain the momentum					
7	Number of film and still shoots hosted	10	16		15	18		Cape Town Stadium has a well developed client database and holds exceptional rapport within the Event and Film Industry. Film Organisers frequently approach Cape Town Stadium considering our iconic venue and spectacular view. Film shoots are considered small events (less than 50 people) which were not restricted under the lockdown restrictions of alert level 3. During the latter part of Q4, additional film shoots, which were not initially included in the target, could therefore take place.	Maintain the momentum					
8	Percentage approved commercialisation programmes implemented as per approved plan	100%	90%		100%	0%		During the year, there were six (6) commercial income tenders that were drafted and advertised. At the BAC, the tenders were referred back, and the reason were given that no preferential point system and/or formula had been used and applied in accordance with the regulations and legislation. This would mean that the tenders were irregular and cannot be awarded. The current opinion from the legal advisor on the BAC is that the entity will need to cancel the current six (6) tenders and re-advertise. A second opinion has been sought from National Treasury, as the author of the PPP regulations to provide an advisory and guidance on this matter. Pending the outcome and opinion of National Treasury, the actual result on this indicator is thus noted at nil.	A written opinion has been sought from National Treasury, as the drafters of the PPP Regulations, to provide advise and guidance on the matter of the use of preferential points on income tenders.					
Corporate objective: 1.3 Economic inclusion														
9	Percentage budget spent on implementation of Workplace Skills Plan (WSP)	95%	91.76%		65%	61.06%		The training target was adapted downwards as a result of the COVID 19 scenario. It was very difficult to forecast accurately the amount envisaged to be spent at the end of the quarter as the entire period was a very uncertain period.Although some online training did occur , the target was not reached as proposed.	In the future, focus will be shifted more towards online training.					

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		Target	Actual	Status	Target	Actual	Status							
SFA 4: Inclusive city														
Corporate objective 4.3: Building integrated communities														
10	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%	17%		80%	50%		No Management positions in the applicable higher levels were appointed .All these positions are currently filled .	Until such time as senior management positions become vacant the current status will remain as is . When a vacancy eventually occurs in these levels, all efforts will be made to employ according to the criteria and taking into account Employment Equity parameters / criteria set.					
SFA 5: Well-run city														
Corporate objective 5.1: Operational sustainability														
11	Percentage absenteeism	≤5%	4%		≤5%	1.22%		Due to the national COVID Lockdown staff were located at home and granted COVID Leave.	Maintain the momentum					
12	Percentage declarations of interest completed	100%	100%		100%	100%		On target	Maintain the momentum					
13	Opinion of the Auditor-General	Clean audit	Clean audit		Clean audit	–	–	Will only be available once the final Auditor-General results have been released by the end of November 2020						
14	Percentage reduction in the grant allocation from the City	5%	24.10%		6%	16.67%		The operational expenditure of the entity was less than anticipated, due to the COVID-19 pandemic no events could be held during the last quarter of the financial year hence this caused a contraction in the operational expenditure. However, the grant budget was not adjusted during the special adjustment budget process in May 2020, therefore realising a greater saving.	Maintain the momentum					
15	Percentage achievement of projected revenue	90%	118.23%		90%	102.74%		The entity assisted the Western Cape Government during the COVID-19 pandemic with the repatriation programme which resulted in additional income for the entity. Due to the COVID-19 pandemic the entity was allowed to adjust its operational budget. The income is based on the special adjustment budget which was approved during May 2020.	Maintain the momentum					