

















Cape Town Stadium Performance Assessment Report for 2019/20 Third Quarter - 1 July 2019 to 31 March 2020							
 - Meets or exceeds target ;  - Currently does not meet target ;  - Information not available or work on hold							
No	Indicator	Annual Target 30 June 2020	Target Performance Q3 - 31 March 2020	Actual Performance Q3 - 31 March 2020	Rating	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	6%	N/A - Annual Target	N/A - Annual Target		N/A - Annual Target	
2.	Percentage Achievement of Projected Revenue	90%	75%	69%		<p>The reason for the underperformance for revenue YTD of 5.75% on Q3 is due to the cancelled events as a result of COVID 19. Even though the number of event targets had been achieved it must be stated that not all events realise substantial income. Bowl and non-bowl events can range from small events to the larger events which will generate the income accordingly. There were 2 bowl event and 5 non bowl events cancelled during the month of March 2020.</p>	The remedial actions are dependant on when the restrictions around COVID-19 are lifted.
Corporate Objective : Positioning Cape Town as a forward looking globally competitive City							
3.	Percentage Compliance with approved Repairs and Maintenance Programme	100%	100%	100%		All repairs and Maintenance Programmes were concluded as per the Repairs and Maintenance Programme. This refers to the preventative maintenance programme.	




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4.	Percentage Spent on Repairs and Maintenance Budget	80%	70%	59%		<p>This maintenance refers to being part of the corrective maintenance programme. There are 3 very large maintenance projects underway at present which started in this quarter but due to the extent thereof it is not yet completed although well underway.</p> <ul style="list-style-type: none"> • Painting of steel works - GvR • Replacement of PA speaker safety shackles – KW • Remove, repair & refit stand lights - AP. 	Completion of these projects will result in full compliance with the 80% target set for quarter 4
5.	Percentage Compliance with OHSA Act and regulations (Act 85 of 1993)	100%	100%	100%		Full compliance with the OHSA (Occupational Health and Safety) Act .	
6.	Number of Marketing Interventions implemented as per the approved Marketing Plan	16	11	14		We reached our cumulative target of 11 by having produced 4 interventions in this quarter, in line with the prescribed target. We are certainly on track to achieve our annual target of 16 for this reporting year.	
7.	Number of Bowl Events Hosted	35	28	31		<p>CTS to date has delivered a total of thirty one (31) bowl events since Q1 to date (cumulative) . In the quarter (Q3) under review, CTS has successfully hosted and delivered fourteen (14) bowl events against an SDBIP target of ten (10) bowl events thus resulting in a positive variance of four (4). The acquiring and delivery of bowl events in Q4 (1 April 2020 -30 June 2020) may be negatively hampered by the ongoing COVID 19 pandemic and current CTS construction project.</p>	The primary reason for the positive growth in bowl events relates to the procuring of the International Match in Africa Tournament, MTBS (annual interschools athletics competition - D.F. Malan High School, Tygerberg High School, Bellville High School and Stellenberg High School) and additional soccer fixtures.

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8.	Number of Non Bowl Events Hosted	50	40	40		CTS to date has delivered a total of forty (40) non-bowl events since Q1 to date (cumulative). In the quarter (Q3) under review, CTS has successfully hosted and delivered eleven (11) non -bowl events against an SDBIP target of ten (10) thus resulting in a positive variance of one (1). Due to the COVID-19 pandemic a total of five(5) non-bowl events were postponed. The acquiring and delivery of non-bowl events in Q4 (1 April 2020 -30 June 2020) may be negatively hampered by the ongoing COVID 19 pandemic and current CTS construction project.	COO and Head Events procured the COCT LEAP Training Programme contributing to the positive growth to non-bowl events in Q3.
9.	Number of Film shoots hosted	15	12	17		CTS hosted a total of seventeen (17) film shoots since Q1 to date (cumulative) , outperforming the SDBIP target of fifteen (15) set for the current financial year. A positive variance of two (2) film shoots exist. The COVID-19 pandemic may impact the procurement of film shoot in Q4 (1 April 2020 -30 June 2020)	Primary reason for the growth in procuring film shoot relates to the revised events operating processes implemented within the Operations &Events Department shortening the acquisition/lead time.
10.	Percentage approved commercialisation programmes implemented as per approved plan.	100%	100%	71.4%		All seven(7) Commercial tenders were advertised, however only five (5) Bid Evaluation Committee (BEC) meetings were concluded for the quarter ending 31 March 2020 brining only five (5) tenders in the appointment phase. The two (2) exclusions were the Parking Tender as well as the Pouring Rights Tender. The CTS received no compliant tenders for the Pouring rights tender and the Parking Tender attracted no response .Preferred suppliers to be appointed by the Bid Adjudication Committee (BAC).	Seven (7) tenders were advertised of which five (5) are in the final SCM Process before implementation, meaning five (5) tenders have entered in the appointment phase. The Parking Tender did not receive any response. The CT Stadium is investigating other tender options regarding the parking . It is the intention to put the pouring rights tender out again.The CT Stadium could not until recently host a BAC due to the shortage of senior management staff. With the additional senior management staff recently appointed, a BAC will be convened as soon as possible after the lockdown is lifted. It is anticipated that the five tenders will be awarded before the end of the fourth quarter.

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Corporate Objective : Economic Inclusion							
11	Percentage budget spent on implementation of WSP	95%	65%	49.43%		This period was a very busy events period and due to this very few staff could attend training. It was envisaged that more training interventions could be attended in the last part of March , but due to the COVID 19 lockdown and training cancelled prior to the lockdown our expenditure is not on target.	The Management will do all in it's power to enable staff to attend training.It is a standing item on all managers one on one meeting agenda's with the CEO and is also a standing item on the management team agenda.Expenditure on training could be impacted in the next quarter as a result of the lockdown.
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%	80%	50%		The Manager Commercial position was filled in this quarter and contributed towards the employment equity targets in the three highest levels of management increasing but still below target .	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 a person according to the Employment Equity parameters set.
Strategic Focus Area 5: Well Run City							
Corporate Objective 5.1: Operational Sustainability							
13.	Operational Sustainability - Percentage of absenteeism	≤ 5%	≤ 5%	2.98%			
14.	Operational Sustainability - Percentage of declarations of interest completed	100%	95%	88%		We are at 100 % for all staff below T14 but the newly appointed staff on T14 and above is required to complete their declarations.	The relevant staff was instructed to complete their DOI's.
15.	Operational Sustainability - Opinion of the Auditor General	Clean Audit	Annual Target	Annual Target		N/A - Annual Target	