

















2017/18 FOURTH QUARTERS PERFORMANCE SCORECARD - CAPE TOWN STADIUM - 1 JULY 2017 to 30 JUNE 2018 - (FINAL VERSION)

Well Above  Above  On target  Below  Well below  AT - Annual Target								
No	Indicator	2016/17 (Q4 - Previous financial year)		2017/18 (Q4 - Current financial year)		Rating	Reason for variance	Remedial action
		Target	Actual	Target	Actual			
Strategic Focus Area 5: Well Run City								
Corporate Objective 5.1: Ensure a transparent and corruption-free government [Programme 5.1 (a): Transparent government (oversight) programme].								
1	Operational Sustainability - Percentage spend on repairs and maintenance	New to Scorecard	New to Scorecard	100%	167%		Over expenditure due to budget alignment error, the budget has been split equally for 12 periods/months. However all actuals are posted in the Q4.	Veriments to be done to cover over expenditure using budgets on other G/L accounts with savings. Seasonalisation to be done in order for budget to be aligned with actual cost.
2	Operational Sustainability - Percentage of absenteeism	New to Scorecard	New to Scorecard	≤ 5%	4%		Above target	Maintain the momentum
3	Operational Sustainability - Percentage OHS incidents reported	New to Scorecard	New to Scorecard	≤ 5%	0%		Above target	Maintain the momentum
4	Operational Sustainability - Percentage OHS investigations completed	New to Scorecard	New to Scorecard	100%	100%		On target	Maintain the momentum
5	Operational Sustainability - Percentage of assets verified	New to Scorecard	New to Scorecard	100%	97%		The asset verification process was a newly rolled out process and created many challenges. The process of asset verification at the CT Stadium is very difficult as a result of many events hosted and the constant movement of equipment and assets from one venue to another. The remaining three percent of assets not verified, will be sought and verified in the course of the next month.	Ensure assets moved from one storeroom to another to another is returned to that same store room in order for the asset location to remain constant. A process to be discussed with the operational team will be embarked upon to ease the verification process. Responsible person: Werner Kuhn Due date: On-going
6	Operational Sustainability - Percentage Internal Audit findings resolved	New to Scorecard	New to Scorecard	75%	N/A	–	No Follow-up audits were done for departments therefore it is N/A	
7	Operational Sustainability - Percentage of declarations of interest completed	New to Scorecard	New to Scorecard	100%	100%		On target	Maintain the momentum
8	Operational Sustainability - Opinion of the Auditor General	New to Scorecard	New to Scorecard	Unqualified Clean Audit	N/A	–	Will only be available after final Auditor General results by the end of November 2018.	
9	Economic Inclusion - Number of Expanded Works Programme (EPWP) work opportunities created	New to Scorecard	New to Scorecard	468	929		Well above target	Maintain the momentum
10	Economic Inclusion - Number of Full Time Equivalent (FTE) work opportunities created	New to Scorecard	New to Scorecard	221	234.26		Above target	Maintain the momentum
11	Economic Inclusion - Percentage budget spent on implementation of WSP	New to Scorecard	New to Scorecard	95%	94%		The WSP Plan was approved according to Training Interventions staff indicated on their Training Needs Identification Form, however not all Training Interventions could be provided to staff largely due to non-approval of training tenders or the pro-longing thereof.	Ensure better planning and scheduling of training interventions, where there are no approved tender in place, by expediting the Quote Initiation Form and Request for Quote process in order to acquire external services to render the relevant training. Responsible person: Werner Kuhn Due date: On-going
12	Building Integrated Communities - Percentage adherence to EE target in all appointments (internal & external)	New to Scorecard	New to Scorecard	85%	0%		No appointments were made during this period.	It is envisaged that a number of positions will be filled during the next quarter where we will strive to adhere to the EE targets set . Responsible person: Werner Kuhn Due date: On-going
13	Building Integrated Communities - Percentage adherence to equal or more than 2% of complement for persons with disabilities (PWD)	New to Scorecard	New to Scorecard	2%	0%		No appointments were made during this period.	We will consider this category when we are able to fill positions during the next quarter. Responsible person: Werner Kuhn Due date: On-going

