

**Context:** Cape Town Stad 201920

**Scorecard as of:** Sep 2019-latest month

**Printed date:** 6 Nov 2019

Name	Status	Actual	Target	Reason for Variance Comment
Cape Town Stad 201920				
1: Opportunity City				
Financial Sustainability				
Positioning Cape Town as a forward looking globally competitive City				
1. Percentage Compliance with approved Repairs and Maintenance Programme	▲	100	100	
2. Percentage Spent on Repairs and Maintenance Budget	✓	19	15	
3. Percentage Compliance with OHSA Act and regulations (Act 85 of 1993)	▲	100	100	
4. Number of Marketing Interventions implemented as per the approved Marketing Plan	✓	9	3	
5. Number of Bowl Events Hosted	✗	4	6	Reason for variance CTS delivered four (4) bowl events against the SBDIP target of six (6) bowl events. Unfortunately the CTS had not been in position to host three (3) soccer fixtures due to the routine pitch maintenance. Remedial action Increase in initiatives to attract Bowl Events. Responsible person: Werner Kuhn Due date: On-going
6. Number of Non Bowl Events Hosted	✓	16	14	
7. Number of Film shoots hosted	✓	5	4	
8. Percentage approved commercialisation programmes implemented as per approved plan	▲	100	100	
Economic Inclusion				
9. Percentage budget spent on implementation of WSP	✓	24	15	
4: Inclusive City				
4.3: Building Integrated Communities				
10. 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)	✗	38	80	Reason for variance Two Senior management positions were appointed in this period, namely the Head Events and Head Finance. Both appointments were according to the employment equity targets. Remedial action The positions of Manager Commercialisation, Head Safety and Security, SPO IT and CFO is envisaged to be appointed in the next quarter which will increase the percentage of appointments in the top three levels of management. Responsible person: Werner Kuhn Due date: On-going
5: Well Run City				

Name	Status	Actual	Target	Reason for Variance Comment
5.1: Operational Sustainability				
11. Percentage of absenteeism	✓	3	5	Comment The target is less or equal to 5 days.
12. Percentage of declarations of interest completed	✗	33	50	Reason for variance The majority of declarations was submitted by Cape Town Stadium staff, but the processing and finalisation via SCM is taking longer than anticipated. Remedial action The next quarter should reflect a far higher percentage and should meet target, as the processing will have been finalised via SCM. Responsible person: Werner Kuhn Due date: On-going
13. Opinion of the Auditor General				Annual Target for reporting in the 4th quarter of the 2019/20 financial year.
14. Percentage reduction of the Grant Allocation from the City of Cape Town				Target - 1.5 Comment - Upon further review it was established that the measurement for this indicator should be annual.
15. Percentage Achievement of Projected Revenue	✗	12	20	Reason for variance The period in question is normally a quiet period in terms of high income events. In addition due to the pitch rehabilitation not progressing as planned, the Stadium lost three soccer events. Remedial action Global Economic Conditions that impacts on our Bowl Events(Concerts) is very difficult to remedy. Every effort will be made to attract more Bowl Events to make up for the loss of concerts. Responsible person: Werner Kuhn Due date: On-going

 Well Below
  Below
  On Target
  Above
  Well Above
  Trend Up
  Trend Stable
  Trend Down