

Name	Status	Actual	Target	Reason for Variance Comment
Cape Town Stad 2021				
1: Opportunity City				
Financial Sustainability				
Positioning Cape Town as a forward looking globally competitive City				
Percentage Compliance with approved Repairs and Maintenance Programme	▲	100	100	
Percentage Compliance with OHSA Act and regulations (Act 85 of 1993)	▲	100	100	
Number of Marketing Interventions implemented as per the approved Marketing Plan	▲	2	2	
Number of Bowl Events Hosted		0	0	No target was set as the entity could not host any bowl events as a result of the COVID-19 restrictions.
Number of Non Bowl Events Hosted		0	0	No target was set as the entity could not host any non-bowl events as a result of the COVID-19 restrictions.
Number of Film shoots hosted	✓	3	0	CTS projected a target of zero (0) film shoot events for Q1 of the current financial year, however managed to secure and host three (3) film shoots. CTS is in continuous engagement with the Film and Events industry to secure additional film shoots in the quarter ahead. The global COVID-19 pandemic continues to impact both the Film and Events industry.
Economic Inclusion				
Percentage budget spent on implementation of WSP	✗	0	15	The limitations on training interventions due to COVID-19 impacted negatively on this performance indicator as staff could not attend relevant training interventions. The training interventions that was captured on the individual WSP were not available in this quarter. In addition to this, some online courses were attended which was free of charge or carried by corporate and therefore does not show an impact on the entity's expenditure. Remedial action: The entity's staff is dependent on the training interventions chosen being actually available via the City's service providers. A number of interventions are available in the next quarter, and the entity will focus on staff attendance at the relevant and requested training as per the individual WSP.
4: Inclusive City				
4.3: 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)	✗	50	80	Currently, the top three levels of management is not fully representative as per the set target due. This is due to historical appointments still occupying positions in the current structure. Remedial action: As vacancies in the top three levels of management occurs, the employment strategy will focus on reaching the 80% target set.
5: Well Run City				

Name	Status	Actual	Target	Reason for Variance Comment
5.1: Operational Sustainability				
Percentage of absenteeism	✓	3	5	Staff attendance was above the average for the quarter, due to staff working remotely as well as no major absences reported.
Percentage of declarations of interest completed	●	48	50	Present Data as issued by the City shows 14 out of 29 DOI's completed. The raw data however reflects that the majority of DOI's were completed by staff members. The DOI's are currently in the workflow of SCM and awaits final approval. Remedial action: Awaiting approval via the SCM department.
Opinion of the Auditor General				Annual Target
Percentage reduction of the Grant Allocation from the City of Cape Town				Annual Target
Percentage Achievement of Projected Revenue	✓	1	0	Income was obtained from the hosting of three (3) film shoots for the quarter under review. Film shoots are classified as small events (less than 50 people), which were allowed under the COVID-19 restrictions. Further income was received for the rights fees paid by operational service providers as per tenders specifications. The service providers were appointed as from 1 July 2020.

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