















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				
Percentage Compliance with approved Repairs and Maintenance Programme		100	100	
2. Percentage Spent on Repairs and Maintenance Budget		40	50	Reason for variance Preventative maintenance was completed as per the approved program. There were no major additional corrective maintenance flowing from the scheduled preventative maintenance required for Q2. Remedial action All maintenance was completed as per the approved program with a savings in costs. Responsible person: Werner Kuhn Due date: On-going
Percentage Compliance with OHSA Act and regulations (Act 85 of 1993)		100	100	
Number of Marketing Interventions implemented as per the approved Marketing Plan		7	7	1. The new professional service provider, HELLO FCB, has settled nicely and has gained a good feel and understanding for our business needs from a marketing perspective. As such, they are able to churn out content at a more rapid pace than previously experienced. 2. During Q2 of our financial year, we had good products to feed through our marketing channels, i.e. HSBC Rugby 7's and related competitions. The following 4 broad interventions in terms of marketing were completed: a. Social Media , b. Website activations, c. Digital Content and d. Business to Business Interventions.
Number of Bowl Events Hosted		17	18	Reason for variance The CTS has not been able to host any additional bowl events considering operations and pitch maintenance in addition to the predetermined PSL Soccer schedule and the hosting of a 3day International World Rugby HSBC Cape Town Sevens Series 2019. Remedial action Brand and Marketing to increase marketing and promotional initiatives to attract and retain bowl events during Q3 and Q4. Responsible person: Werner Kuhn Due Date: On-going

Name	Status	Actual	Target	Reason for Variance Comment
Number of Non Bowl Events Hosted		29	30	Reason for variance The primary reason for the negative variance in Q2 relates to the cancelation and the postponement of three (3) non-bowl events namely: Western Cape Government Summit, City of Cape Town Job Exhibition and the PWC Training and Development workshop. Remedial action The Head of Events has engaged with the three (3) clients who postponed to reconfirm the events for Q3 and Q4 of which two (2) of these three (3) have confirmed their booking. Responsible person: Werner Kuhn Due date: On-going
Number of Film shoots hosted		14	10	
8. Percentage approved commercialisation programmes implemented as per approved plan		86	100	6 Commercial tenders were advertised and BEC meetings were concluded. Preferred suppliers to be appointed by BAC.
Economic Inclusion				
Percentage budget spent on implementation of WSP		41	35	
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)		40	80	Reason for variance The CFO position was filled in this period and has improved the employment equity target in the three (3) highest levels of management. Remedial action The positions of Manager Commercialization, Head of Safety and Security, and ICT Systems Coordinator will be appointed in the next quarter which will enhance the equity goal for this indicator. Responsible person: Werner Kuhn Due date: On-going
5: Well Run City				
5.1: Operational Sustainability				
Percentage of absenteeism		5	5	Actual result 5.42%
Percentage of declarations of interest completed		77	75	
Opinion of the Auditor General				Annual Target
Percentage reduction of the Grant Allocation from the City of Cape Town		0	4	Upon further review it was established that the measurement for this indicator should be annual (target 3.5%).
Percentage Achievement of Projected Revenue		51	50	The increase in revenue is a result of major income received from the Rugby Sevens Tournament which had an additional day added to the calendar as well as a marked increase in the number of film shoots, of which some were large productions.

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