





**Context:** Cape Town Stad 2021**Scorecard as of:** Dec 2020-latest month**Printed date:** 12 Feb 2021

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	▲	6	6	
Number of Bowl Events Hosted	✓	10	1	Due to the COVID-19 regulations in place, CTS projected a target of only one (1) bowl event by the end of the 2nd quarter. The entity hosted and delivered a total of ten (10) bowl events during Q2, thus outperforming the SDBIP target. At the time of the planning of the performance document, no events were allowed at the Stadia. This has since changed as PSL and NFD soccer matches are now allowed, but on the condition that no spectators are allowed at these events. The entity has hosted both PSL and NFD matches, without spectators during the quarter under review.
Number of Non Bowl Events Hosted	✓	6	5	The entity hosted a total of six (6) non-bowl events. These events were hosted with some spectators following stringent COVID-19 protocols.
Number of Film shoots hosted	✓	8	3	CTS managed to secure and host four (4) film shoots for the current quarter alone, and a total of eight (8) film shoots as at 31 December. This is due to film shoots being smaller events, which are allowed under the current COVID-19 regulations. No spectators but only film crew are permitted following the film industry COVID-19 SOP.
Economic Inclusion				
Percentage budget spent on implementation of WSP	✗	5	25	Reason for variance: The extreme 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. Although some online course were attended, this was free of charge and carried by corporate, thus not showing the impact on the training budget. Remedial action: The entity 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 relevant and requested training as per individual WSP.
4: Inclusive City				
4.3: Building Integrated Communities				

Name	Status	Actual	Target	Reason for Variance Comment
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 (3) levels of management is not fully representative as the set target due. This is due to historical appointments still occupying positions on the current structure in the levels applicable. Remedial action: As vacancies in the top three (3) levels of management occurs, the employment strategy will focus on reaching the 80% target set in the indicator.
5: Well Run City				
5.1: Operational Sustainability				
Percentage of absenteeism		5	5	The underperformance is due to an extended number of sick leave days as a result of one staff member undergoing an operation. Remedial action: Although the underperformance is due to one staff member undergoing an operation which resulted in sick leave days being extended, the absence days in general will be monitored closely.
Percentage of declarations of interest completed		77	70	The target is exceeded. This is due to effective communication from management, and in prioritizing staff to complete their DOI's.
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		5	10	The under achievement of the revenue target is in direct relation to the COVID-19 lockdown restrictions place on large, bowl events. The assumptions of the budget envisaged that the entity would be able to earn revenue as from the December '20 month with the HSBC World Rugby Sevens series taking place. Due to the extension of the COVID-19 restrictions, this event had to be cancelled. The entity did however earn some revenue from film shoots and soccer matches for the period under review with these events being smaller type of events which are allowed to take place without any spectators.

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