


























Well above 										Above 	On target 			Below 	Well below 				
No	Indicator	2019/20 (current Q3)			2020/21 (current Q3)			Reason for variance	Remedial action										
		Target	Actual	Status	Target	Actual	Status												
5	Number of non-bowl events hosted	40	40		10	11		The positive variance is due to an engagement with Western Cape Provincial Government in the securing of their Blue Dot Taxi Training program, the hosting of WP Rugby Board Meetings and the successful launch of the revamped Business Lounge. Continued Client Relationship management and engagement to secure additional non -bowl events for QRT 4 of the 2020/2021 financial year remains ongoing.											
6	Number of film and still shoots hosted	12	17		8	12		The positive variance is due to continued film industry engagement and client management. The stadium hosted local, national and international film shoots during the quarter under review. Continued Client Relationship management within the film industry will enable the securing of additional film shoots during QRT 4 of the 2020/2021 financial year.											
Corporate objective: 1.3 Economic inclusion																			
7	Percentage budget spent on implementation of Workplace Skills Plan (WSP)	30%	49%		20%	49%		A large cut in the training budget was affected in order to contribute towards savings to mitigate the Stadium losses as a result of no events. Parallel to this a significant number of training interventions were concluded by staff contributing towards more expenditure on the reduced budget than anticipated.											

Well above  Above  On target  Below  Well below 									
No	Indicator	2019/20 (current Q3)			2020/21 (current Q3)			Reason for variance	Remedial action
		Target	Actual	Status	Target	Actual	Status		
SFA 4: Inclusive city									
Corporate objective 4.3: Building integrated communities									
8	Percentage of people from employment equity target groups employed at the three highest levels of management, in compliance with the entity's approved employment equity (EE) plan (NKPI)	80%	50%		80%	50%		Currently top three levels of management is not fully representative as per the set target due. This is due to the historical appointments still occupying positions on the current structure in the levels applicable.	As vacancies in the top three levels of management occurs, the employment strategy will focus on reaching the 80% target set in the indicator.
SFA 5: Well-run city									
Corporate objective 5.1: Operational sustainability									
9	Percentage absenteeism	≤5%	3%		≤5%	2%		The staff absent days due to sick leave have been monitored closely by management	
10	Percentage declarations of interest completed	95%	88%		90%	87%		Four staff members are outstanding in their submissions to corporate.	The staff members were requested to complete the declarations before end of the financial year in order for the Entity to comply with the target of 100%
11	Opinion of the Auditor-General	–	–	AT	–	–	–	Annual Target	
12	Percentage reduction in the grant allocation from the City	5%	0%		–	–	–	Annual Target	
13	Percentage achievement of projected revenue	75%	69%		10%	39%		Income earned to date was primarily obtained from the hosting of 23 (twenty three) football and rugby matches without spectators, 8 (eight) non-bowl events which consisted of inter alia, a vehicle launch, a city sponsored event and the hosting of the taxi driver facilitator training in partnership with the Western Cape Government and 10 (ten) film shoots for the period under review. Further Income was received from rebates and rights fees paid by operational service providers as per tenders specifications.	