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Well Above  Above  On target  Below  Well below  AT - Annual Target							
No	Indicator	Status	Actual	Target	Reason for variance	Remedial action	
Strategic Focus Area 1: Opportunity City							
Corporate Objective : Financial Sustainability							
1.	Percentage reduction of the Grant Allocation from the City of Cape Town		2.47%	1.25%	Well above target	Maintain the momentum	
2.	Percentage Achievement of Projected Revenue		13.64%	16%	Less than the anticipated number of income generating events were hosted at the Stadium. This is also due to the demotion of Ajax FC from the PSL league and the resultant loss of 16 matches for the year. Although the number of Bowl events indicated were higher than planned, a number of these bowl events were NFD (National Football Division) soccer matches which were accommodated to help the City with a problem at Athlone Stadium. These matches were very low income events. History shows, this quarter as being a quiet part of the season.	Management is meeting with potential bowl and non bowl event clients to increase the number of events and income. The expected income from the Naming Rights process will be realised in the fourth quarter of this financial year.	
Corporate Objective : Positioning Cape Town as a forward looking globally competitive City							
3.	Percentage Compliance with approved Repairs and Maintenance Programme		100%	100%	On target	Maintain the momentum	
4.	Percentage Spent on Repairs and Maintenance Budget		19.49%	15%	Well above target	Maintain the momentum	
5.	Percentage Compliance with OHSA Act and regulations (Act 85 of 1993)		100%	100%	On target	Maintain the momentum	
6.	Number of Marketing Interventions implemented as per the approved Marketing Plan		3	3	On target	Maintain the momentum	
7.	Number of Bowl Events Hosted		12	6	Well above target	Maintain the momentum	
8.	Number of Non Bowl Events Hosted		10	12	Historically this quarter is the quiet part of the season.	We will continue to monitor this, and meet with clients to increase non bowl events.	
9.	Number of Film shoots hosted		1	2	The City of Cape Town has seen an overall decline in filming related event as a whole. We are no exception to this, as we are also experiencing the same.	We will in all likelihood need to adjust this target down in December 2018 as there is a high probability that this downward trend will continue for the rest of the financial year.	
10.	Percentage approved commercialisation programmes implemented as per approved plan.		100%	100%	On target	Maintain the momentum	
Corporate Objective : Economic Inclusion							
11	Percentage budget spent on implementation of WSP		11.99%	10%	Well above target	Maintain the momentum	

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No	Indicator	Status	Actual	Target	Reason for variance			Remedial action		
Strategic Focus Area 4: Inclusive City										
Corporate Objective 4.3: Building Integrated Communities										
12.	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)		25%	80%	Cape Town Stadium is a newly established entity and have not yet fully appointed the targeted group for the highest level 1- 3 management in terms of the approved employment equity plan. Remedial Action: Cape Town Stadium is in the process of appointing level 1-3 managers from the targeted EE groups.			Employment from targeted equity groups will be considered when appointments are done		
Strategic Focus Area 5: Well Run City										
Corporate Objective 5.1: Operational Sustainability										
13.	Operational Sustainability - Percentage of absenteeism		4.11%	≤ 5%	Well above target			Maintain the momentum		
14.	Operational Sustainability - Percentage of declarations of interest completed		0% outstanding	25% outstanding	Well above target			Maintain the momentum		
15.	Operational Sustainability - Opinion of the Auditor General	—	N/A	Clean Audit	Will only be available after the Auditor General results by the end of November 2018.					

\* - Clean Audit is defined as an unqualified audit report with no material findings on compliance to laws, regulations and predetermined objectives.