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Well Above 		Above 		On target 		Below 		Well below 		AT - Annual Target	
IDP Objective	Key Performance Indicator	2023/2024 Quarter 3			2024/2025 Quarter 3						
		Target	Actual	Status	Target	Actual	Status				
Priority: Economic Growth											
1. Increased Jobs and Investment in the Cape Town economy	Spectator attendance at the DHL Stadium (number)	689 801	585 268		670 000	824 378					
		<b>Reason for Variance:</b> The cumulative spectator value is under target. This shortfall is as a result of the reduced number of bowl events hosted in Q1 during the pitch replacement. Due to an error in reporting in Q2 (230 591 instead of 230 351) which was corrected after the Q2 submission closed for verification the updated attendance is 585 268.			<b>Reason for variance:</b> Focused on more profitable events with higher spectator attendance. The budgeted spectator attendance included a mix of small and larger events. The success of the first two quarters contributed to the higher spectator numbers. The expo's such as the successful Cape Town marathon also contributed to this favourable variance.						
	Events hosted (number)	100	100		110	96					
		<b>Reason for Variance:</b> Event target have been achieved. Due to an error in reporting in Q 2 (41 instead of 36) which was only corrected after the Q 2 submissions closed for verification the updated number of events is 100.			<b>Reason for variance:</b> Although event numbers have not been achieved, the revenue target has been exceeded as there is a focus to host events with higher capacity numbers which generates higher revenue.						
<b>Remedial Action:</b> Despite the shortfall in the accumulative spectator numbers, DHL Stadium is well positioned to make up this value within Q4 as the number of forecasted events in Q4 exceed the targeted numbers.							<b>Remedial Action:</b> Maintain the momentum				
<b>Remedial Action:</b> No remedial action required.							<b>Remedial Action:</b> Keep managing stadium availability and the calendar optimally.				
Priority: Public Space, Environment and Amenities											
11: Quality and safe parks and recreation facilities supported by community partnerships	Compliance with approved Repairs and Maintenance Programme (%)	100%	100%		100%	100%					
		<b>Reason for Variance:</b> On Target			<b>Reason for Variance:</b> On Target						
	Compliance with the Occupational Health and Safety Act (Act 85 of 1993) and regulations (%)	100%	100%		100%	100%					
		<b>Reason for Variance:</b> On Target			<b>Reason for Variance:</b> On Target						
<b>Remedial Action:</b> Maintain the momentum.							<b>Remedial Action:</b> Maintain the momentum.				
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		Target	Actual	Status	Target	Actual	Status
Priority: A Capable and Collaborative City Government							
16: A capable and collaborative city government	Achievement of own projected revenue (%)	40%	52.61%		60%	89.47%	
		<b>Reason for Variance:</b> The entity generated more income from the hosting of events than initially anticipated. The entity also received income from the DHL naming rights contract as well as rights fees and rebates income from its service providers as negotiated in their contract.			<b>Reason for Variance:</b> The entity was able to host additional events than initially anticipated, as well as the successful hosting of the South Africa vs New Zealand test match during Q1 which generated significant revenue for the entity. Although event numbers have not been achieved, the revenue target has been exceeded as there is a focus to host events with higher capacity numbers which generates higher revenue.		
		<b>Remedial Action:</b> Maintain the momentum			<b>Remedial Action:</b> Maintain the momentum		
16: A capable and collaborative city government	Opinion of the Auditor-General	Resolved 60 % of the Audit Management Queries	There were no audit management issues to be resolved		Resolved 60% of the audit management issues 2022/23	There were no audit management issues to be resolved for the 2023/24 financial year.	
		<b>Reason for Variance:</b> On Target			<b>Reason for Variance:</b> The entity achieved an unqualified clean audit opinion for the financial year ended 30 June 2024. The Q3 target incorrectly refers to audit management issues resolved for the 2022/23 financial year. This should instead be replaced with 2023/24.		
	<b>Remedial Action:</b> Maintain the momentum.			<b>Remedial Action:</b> Maintain the momentum.			
	Budget spent on implementation of the WSP (%)	70%	62.0%		60%	27%	
<b>Reason for Variance:</b> Training for the quarter is slightly below the target due to financial commitments not yet processed and visible on the system. There is a commitment of R33 919.76 outstanding which, when finalised and loaded on the system, will increase actual amount spent on training 86%. Well above the target.			<b>Reason for Variance:</b> Bursary invoices from Corporate Services to be submitted to line management was extensively delayed. The entity signed these off but due to the delay, the expenditure does not reflect on the system at quarter end. The value of these totals R63 600 which represents an actual spend of R109 805 (64.2%).				
		<b>Remedial Action:</b> Outstanding financial commitments to be processed to reflect the true % of WSP spent.			<b>Remedial Action:</b> The late submission of Bursary and Financial Management Programme training invoices is a City wide problem experienced by all line departments and impacts on expenditure numbers of all. It is addressed in the monthly training forum meeting with Corporate. The entity will reach its target at year end considering outstanding invoices still to be processed and submitted for training.		
16: A capable and collaborative city government	Employees from the EE designated groups in the three highest levels of management (%)	80%	50%		80%	60%	
		<b>Reason for Variance:</b> 5 Positions currently make up the top three levels of management. There are one vacancy to be filled, leaving a balance of 4 positions filled at present. Two of these positions are from the EE designated groups. Vacant positions were not taken into consideration in determining the percentage achieved			<b>Reason for Variance:</b> 5 Positions currently make up the top three levels of management. Three of these positions are from the EE designated groups.		
		<b>Remedial Action:</b> The entity will be filling two positions in the top three levels of management in the next quarter and will aim to appoint from the designated EE group where possible in order to further increase the percentage achieved.			<b>Remedial Action:</b> Vacancies in the top three levels of management will be filled when current incumbents vacate their positions due to resignation/retirement, taking into consideration the EE designated groups		