

CAPE TOWN STADIUM (CTS) SCORECARD - QUARTER 4 2020 AMENDMENTS						Annexure A.2
No.	Alignment to IDP		Indicator (to include unit of measure)	Approved Targets	Proposed Targets	Motivation for amendment
	Pillar & Corporate Objective	IDP Programme		Q4 30 June 2020	Q4 30 June 2020 (proposed amendments)	
6	SFA 1: The Opportunity City Objective 1.1	1.1b Cape Town Business Brand Programme 1.1G Leveraging the City's Assets	Number of marketing interventions implemented as per the approved Marketing Plan	16	13	Due to the impact of Covid on events this target will have to be adjusted downwards as Marketing Interventions are directly related to events hosting.
7	SFA 1: The Opportunity City Objective 1.1	1.1b Cape Town Business Brand Programme 1.1G Leveraging the City's Assets	Number of bowl events hosted	35	31	Due to the outbreak of the COVID-19 crisis all events scheduled for Q4 has been cancelled and/or postponed due 2021. Therefore the existing bowl events achieved to date (31) will become the newly proposed target for 2019/2020 Q4.
8	SFA 1: The Opportunity City Objective 1.1	1.1b Cape Town Business Brand Programme 1.1g Leveraging the City's Assets	Number of non-bowl events hosted	50	40	Due to the outbreak of the COVID-19 crisis all events scheduled for Q4 has been cancelled and/or postponed due 2021. Therefore the existing non -bowl events achieved to date (40) will become the newly proposed target for 2019/2020 Q4.
11	SFA 1 Opportunity City Objective 1.3	1.3a Skills invesment programme	Percentage budget spent on implementation of WSP (NKPI)	95%	65%	The target to be adjusted to 65% which was the target for quarter 3.The latter part of March is when events are far less and staff use this time to book and attend training. Due to a moratorium on all training in this period before the actual lockdown, and the official lockdown thereafter the Entity would not have reached its 65% target set for the third quarter.The entity has already lost a month in quarter 4 and currently there are no training interventions planned for the rest of quarter 4.

NKPI National Key Performance Indicator per regulation 10 of the Municipal Systems Act

Note 1: The proposed changes are subject to board approval and budget-related adjustments