

Annexure A2

2020/21 CAPE TOWN STADIUM (RF) ONE YEAR SCORECARD MID-YEAR AMENDMENTS										ANNEXURE A2
SFA	Objective	Key Performance Indicator	Audited Baseline 2017/18	Audited Baseline 2018/19	Unaudited Baseline 2019/20	Approved Quarterly Targets		PROPOSED QUARTERLY TARGETS ¹		Adjustment Budget Motivation
						2020/21 Q3	2020/21 Q4 (Annual Target)	2020/21 Q3	2020/21 Q4 (Annual Target)	
SFA 1 Opportunity City Objective 1.1	Positioning Cape Town as a forward-looking, globally competitive City	2. Percentage achievement of projected Revenue	New	118.23%	90%	45%	90%	10%	70%	Target adjusted due to reduction in rental income/rights fees as a result of COVID 19
	Positioning Cape Town as a forward-looking, globally competitive City	8. Number of film/still shoot events hosted	New	16	15	6	9	8	2	Due to lockdowns abroad the film industry is placed on hold and this will impact on film shoots and productions locally.
SFA 1 Opportunity City Objective 1.3	1.3 Economic inclusion	9. Percentage budget spent on implementation of WSP (NKPI)	137%	91.76%	95%	40%	60%	20%	40%	Training Interventions are at present more limited than before . Certain training initiatives for which the CTS Staff applied , have not been activated by providers yet.

¹ Subject to board approval

The baseline figures currently reflects the audited actual achievement as at 30 June 2017, 2018 and 2019.

The unaudited baseline refers to Q4 actual of 30 June 2020 submitted to the Auditor-General for the annual audit.