	CAPE TOWN INTERNATIONAL CONVENTION CENTRE (CTICC) SCORECARD - QUARTER 4 2020 AMENDMENTS							Annexure A.3
	2019/20 YEAR REVIEW				Approved quarterly targets		Proposed targets	Motivation for amendment
#	INDICATOR	IDP objective (most direct focus)	MEASUREMENT	INDICATOR DEFINITION	Q3 2019/20	Q4 & Annual TARGET 2019/2020	Q4 30 Jun 2020 Proposed amendment Q4	
1	Total events hosted	Opportunity City 1.1 Positioning Cape Town as a forward-looking, globally competitive City	Number of events hosted compared to annual budgeted target	The indicator measures the total number of events hosted at the CTICC.	408	545	**394**	New target based on events expected to be held to 30 June 2020
7	Number of people from the employment equity target groups employed in the three highest levels of management in compliance with the **municipal entity's** approved employment equity plan	Inclusive City 4.3 Building integrated communities	Percentage of exco,manco and leadership positions held by persons from designated groups	The indicator measures the percentage of people from employment equity target groups employed in the three highest levels of management, in compliance with the municipal entity's approved EE plan. Level 1 - Executive directors Level 2 - Senior Managers Level 3 - Managers	80%	80%	**79%**	The reduction in the target is required as we are unable to conitnue with the recruitment process for certain vacancies.
9	Capital Expenditure (CTICC 2 Expansion Programme)	Well-run City 5.1 Operational Sustainability	Percentage of total capital expenditure spend	The indicator measures the total capital expenditure related to CTICC 2 Expansion Programme as a percentage.	75%	100%	**75%**	"The 2019/20 capital budget for the expansion could not be spend as all construction projects was suspended during COVID-19 lockdown."
11	Ratio of Cost Coverage maintained (RCC)	Well-run City 5.1 Operational Sustainability	Total cash and investments, less restricted cash for monthly operating expenditure	The ratio indicates the ability to meet at least monthly fixed operating commitments from cash and short-term investments, without collecting any additional revenue during that month.	7 times	7 times	**6 times**	Reduced due to minimal revenue being earned during the quarter and the company will be utilising some of its cash reserves.

[1] The baseline figures currently reflects the audited actual achievement as at 30 June 2017.
[2] The baseline figures currently reflects the audited actual achievement as at 30 June 2018.
[4] The 5.8% Net Debtors to Annual Income assumes that the CoCT's debt of R6m will be settled before 30 June 2020.