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Well above 		Above 	On target 	Below 	Well below 		286 		
No	Key Performance Indicator	2019/20 (current Q3)			2020/21 (current Q3)			Reason for variance	Remedial action
		Target	Actual	Status	Target	Actual	Status		
SFA 1: Opportunity city									
Corporate objective:1.1 Positioning Cape Town as a forward-looking, globally competitive city									
1.	Number of international events hosted	30	34		0	0		As per the target, no international events was hosted YTD due to the COVID-19 regulations	
2.	Number of events hosted	408	391		21	32		The higher events are due to events booked at short notice and includes meeting and photoshoots.	
3	Percentage BBBEE spend	60%	80%		60%	90%		BEE spend within in the company is well managed to ensure that the targets are achieved	
Corporate objective: 1.3 Economic inclusion									
4	Percentage of annual total salary cost spent on training of permanent and temporary staff	3%	8%		2%	3%		The company is utilizing the downtime to send staff on training programs as per the WSP	
5	Number of student opportunities provided	5	6		4	5		Due to the staff rationalization process being done, the company has not employed further students during the quarter, after the current students' contracts came to an end,	As a results of the staff rationalization process, the entity will not be able to employ further students once their contracts come to an end.
6	Number of graduate opportunities provided	5	8		5	5		'Due to the staff rationalization process being done the company has not employed further graduates during the quarter, after the current contracts came to an end,	As a result of the staff rationalization the entity will not be able to appoint further graduates once the current contracts come to an end.
SFA 4: Inclusive city									
Corporate objective 4.3: Building integrated communities									
7	Percentage of exco,manco and leadership positions held by persons from designated groups	80%	79%		75%	79%			
SFA 5: Well-run city									
Corporate objective 5.1: Operational sustainability									
8	Percentage of minimum aggregate score for all CTICC internal departments and external suppliers	80%	88%		75%	90%		The company is managing the amended processes broughtabout by COVID-19 protocols well with clients and thus are receiving good ratings,	
9	Maintain five star tourism grading through effective management of maintenance quality service delivery.	-	-	AT	-	-	AT		
10	Percentage achievement of annual budgeted Operating profit	52%	42%		80%	100%		The EBITDA loss is 20% below the Budget, which is an improvement on the loss budgeted.	
11	Percentage of the total number of capital projects for the year completed or committed	60%	94%		92%	90%		The company has postponed 1 project to Q4 hence the missed target.	One project was postponed to Q4 and thus the target of 95% for the year will be achieved in Q4.

2020/21 Q3 PERFORMANCE MANAGEMENT REPORT - CAPE TOWN INTERNATIONAL CONVENTION CENTRE (CTICC)							Annexure C		
Well above  Above  On target  Below  Well below  287 									
No	Key Performance Indicator	2019/20 (current Q3)			2020/21 (current Q3)			Reason for variance	Remedial action
		Target	Actual	Status	Target	Actual	Status		
12	Percentage of total capital expenditure spend	75%	100%		75%	81%			
13	Unqualified audit report	-	-	AT	-	-	AT		
14	Number of senior managers registered for MFMA Competency Course	7	0		7	12		The company is utilizing the downtime to send staff on training programs as per the WSP	
15	Cash/cost coverage ratio (excluding unspent conditional grants) (NKPI)	5 times	9 times		1 times	4 times		The higher cost coverage is due to good cost management and an increase in revenue earned, as well as the postponement of events rather than cancellations, which would require the advance deposits to be repaid.	
16	Net Debtors to Annual Income (NKPI)	3%	1,0%		1%	14%		This is due to the lower debtors balance as a result of the decline in events.	
17	Debt (total borrowings) to total operating revenue (NKPI)	-	-	AT	0%	0%		The target is set as 0 as the CTICC does not have debt and strives to keep it this way. This indicator is included as it forms part of a National Key Performance Indicator (NKPI).	