








































2021/22 Q3 PERFORMANCE MANAGEMENT REPORT - CAPE TOWN INTERNATIONAL CONVENTION CENTRE (CTICC)								Annexure C	
Well above 		Above 		On target 		Below 		Well below 	
No	Key Performance Indicator	2020/21 (current Q3)			2021/22 (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	0	0		2	2		On Target	
2.	Number of events hosted	21	32		110	154		The lifting of restrictions on event capacity and easing of lockdown restrictions. With a further disbanding of the National State of Disaster, more events have been delivered at a greater capacity.	
3	Percentage BBEE spend	60%	90%		60%	87%		SCM processes are effective in procuring from BEEsuppliers.	
Corporate objective: 1.3 Economic inclusion									
4	Percentage of annual total salary cost spent on training of permanent and temporary staff	2%	3%		3.5%	2.5%		Training sessions being postponed and cancelled as a result of staff required to work on events. Increased business activities resulted in additional temporary staff being employed, thereby increasing the payroll costs.	
5	Number of student opportunities provided	4	5		0	0		On Target	
6	Number of graduate opportunities provided	5	5		0	1		Graduate was employed in the HR department earlier as it was only anticipated for Q4.	
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	75%	79%		75%	83%			
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	75%	90%		75%	86%		Excellent customer service being delivered by the staff for events held	
9	Maintain five star tourism grading through effective management of maintenance quality service delivery.	-	-	AT	-	-	AT		
10	Percentage achievement of annual budgeted Operating profit	80%	100%		77%	44%		An improvement in the trading environment with the amendments to the Covid-19 regulations resulted in higher revenue earned as well as cost savings achieved for the period.	
11	Percentage of the total number of capital projects for the year completed or committed	92%	90%		75%	87%		Capital projects commenced ahead of schedule during the periods where no events were in the venues/locations.	
12	Percentage of total capital expenditure spend	75%	81%		-	-	N/A	CTICC expansion which is complete	

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13	Unqualified audit report	-	-	AT	Clean Audit	Clean Audit		Clean audit achieved in Q2	
14	Number of senior managers registered for MFMA Competency Course	7	12		7	8		An additional staff member attended training on a MFMA module presented in the quarter.	
15	Cash/cost coverage ratio (excluding unspent conditional grants) (NKPI)	1 times	4 times		1 times	4 times		The variance is due to additional revenue earned as well as cost savings achieved for the half year, as well as client deposits received for contracted events.	
16	Net Debtors to Annual Income (NKPI)	1%	14%		14%	6%		Higher revenue for the period resulted in a lower % for this indicator at the end of the period.	
17	Debt (total borrowings) to total operating revenue (NKPI)	0%	0%		0%	0%		On Target	