

2021/2022 Q2 PERFORMANCE MANAGEMENT REPORT - CAPE TOWN INTERNATIONAL CONVENTION CENTRE (CTICC)

Annexure C

Well above		Above		On target		Below		Well below	
No	Key Performance Indicator	2020/2021 (current Q2)			2021/2022 (current Q2)			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		0	0		On target	
2.	Number of events hosted	0	17		16	90		Events held after the regulations allowed 750 people in attendance at inside venues from October 2021, led to an increase in total events	
3	Percentage BBBEE spend	60%	91%		60%	86%		The SCM processes are effective in procuring from BEE suppliers.	
Corporate objective: 1.3 Economic inclusion									
4	Percentage of annual total salary cost spent on training of permanent and temporary staff	1%	2%		2%	3%		Training sessions held during downtime periods led to increased training provided than targeted.	
5	Number of student opportunities provided	4	0		0	0		On target	
6	Number of graduate opportunities provided	4	5		0	0		On target	
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%	82%			
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%	83%		75%	90%		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.	-	-	-	-	-	-	Annual Target	

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10	Percentage achievement of annual budgeted Operating profit/loss	100%	87%		50%	30%		The Earnings Before Interest, Tax, Depreciation and Amortisation is 20% below budget, which is an improvement on the budgeted loss.	
11	Percentage of the total number of capital projects for the year completed or committed	15%	81%		45%	65%		Capital projects commenced ahead of schedule.	
12	Percentage of total capital expenditure spend	0%	55%		-	-	-	CTICC 2 expansion project completed	
13	Unqualified audit report	-	-	-	Clean Audit	Clean Audit		A clean audit has been achieved for the 2020/21 Financial Year	
14	Number of senior managers registered for MFMA Competency Course	7	9		7	10		Additional training was put in place during the downtime caused by the pandemic.	
15	Cash/cost coverage ratio (excluding unspent conditional grants) (NKPI)	4 times	7 times		0 times	3 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)	13%	2%		19%	8%		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	