































2022/2023 Q1 QUARTERLY PERFORMANCE REPORT - CAPE TOWN INTERNATIONAL CONVENTION CENTRE (CTICC)								Annexure C			
Well above		Above		On target		Below		Well below		AT - Annual Target	
No	Key Performance Indicator	2021/2022 (current Q1)			2022/2023 (current Q1)			Reason for variance	Remedial action		
		Target	Actual	Status	Target	Actual	Status				
Priority: Economic Growth											
Objective 1: Increased jobs and investment in the Cape Town economy	International events hosted (number)	0	0		3	3		On Target	Maintain the momentum		
Objective 1: Increased jobs and investment in the Cape Town economy	Total events hosted (number)	8	19		35	93		Well above target. All events are now able to be hosted after all Covid-19 restrictions were removed.	Maintain the momentum		
Objective 1: Increased jobs and investment in the Cape Town economy	Annual total salary cost spent on training of permanent and temporary staff (%)	1%	1%		0.75%	1.1%		Well above target. Training spent on new recruits.	Maintain the momentum		
Objective 1: Increased jobs and investment in the Cape Town economy	Minimum aggregate score for all CTICC internal departments and external suppliers (%)	75%	83%		75%	86%		Well above target. Good customer service delivered by staff during events.	Maintain the momentum		
Objective 1: Increased jobs and investment in the Cape Town economy	B-BBEE spend (%)	60%	85%		65%	89%		Well above target. Tenders issued to service providers with good BEE ratings leading to a good percentage being achieved.	Maintain the momentum		
Objective 1: Increased jobs and investment in the Cape Town economy	Students employed (number)	0	0		1	1		On Target	Maintain the momentum		
Objective 1: Increased jobs and investment in the Cape Town economy	Graduates employed (number)	0	0		1	2		Well above target. A graduate for the Supply Chain Management department was employed earlier than anticipated.	Maintain the momentum		
Priority: A Capable and Collaborative City Government											
Objective 16: A capable and collaborative city government	Employees from the EE designated groups in the three highest levels of management (%)	75%	80%		75%	81.8%		Above target	Maintain the momentum		
Objective 16: A capable and collaborative city government	Maintain five-star tourism grading through effective management of maintenance quality service delivery.	-	-	AT	Achieve 100% of approved targets on asset maintenance plan	Achieved 100% of approved targets on asset maintenance plan		On Target	Maintain the momentum		
Objective 16: A capable and collaborative city government	Reduction in operating loss from the prior year (%)	New			-	-	AT	Annual target	Annual target		
Objective 16: A capable and collaborative city government	Achievement of annual budgeted operating profit (%)*	26%	18%		n/a	n/a					
Objective 16: A capable and collaborative city government	Total number of capital projects for the year completed or committed (%)	20%	58%		30%	62%		Well above target. Additional projects started in the quarter to be completed during the year.	Maintain the momentum		
Objective 16: A capable and collaborative city government	Opinion of the Auditor-General	-	-	AT	Submit 2021/22 AFS	Submitted 2021/22 AFS		On Target	Maintain the momentum		
Objective 16: A capable and collaborative city government	Cash/cost coverage ratio	0 times	2 times		2 times	3 times		Well above target. The increase in business levels are resulting in higher revenues and consequently higher cash reserves.	Maintain the momentum		
Objective 16: A capable and collaborative city government	Net debtors to annual income	27%	17%		27.3%	12.3%		Well above target. Higher revenues resulting in the debtors being a smaller %.	Maintain the momentum		