













2018/19 SECOND QUARTERS PERFORMANCE SCORECARD - CAPE TOWN INTERNATIONAL CONVENTION CENTRE - 1 JULY 2018 to 31 DECEMBER 2018 - (DRAFT VERSION)

2018/19 SECOND QUARTERS PERFORMANCE SCORECARD - CAPE TOWN INTERNATIONAL CONVENTION CENTRE - 1 JULY 2018 to 31 DECEMBER 2018 - (DRAFT VERSION)											
Well Above 		Above 		On target 		Below 		Well below 		AT - Annual Target	
No	Indicator	Status	Target	Actual	Reason for variance		Remedial action				
Strategic Focus Area 1: Opportunity City											
1.	International events		17	18	Above target		Maintain the momentum				
2.	Total events hosted		276	298	Above target		Maintain the momentum				
3.	Human Capital Development		2%	2%	On target		Maintain the momentum				
4.	Customer Centricity and Service Excellence		80%	85%	Above target		Maintain the momentum				
5.	Supply Chain Procurement from B-BBEE Suppliers measured to the B-BBEE Act		60%	87%	Well above target		Maintain the momentum				
6.	Student Programme: Contribution to Youth Employment and Skills Development		4	5	Above target		Maintain the momentum				
7.	Graduate Programme: Contribution to Youth Employment and Skills Development		4	6	Above target		Maintain the momentum				
8.	Quality Offering	-	N/A	N/A	Annual Target - will be reported in the 4th quarter.						
9.	Operating Profit		52%	326%	Well above target Higher event numbers YTD than budgeted. Costs are below budget due to vacancies and labour broker staff not on boarded, as well as cost saving measures instituted.		Maintain the momentum				
10.	Capital Projects		40%	71%	Well above target		Maintain the momentum				
11.	Capital Expenditure (CTICC 2 Expansion Programme)		61.5%	83%	Well above target		Maintain the momentum				
12.	Ratio of Cost Coverage maintained (RCC)		5 times	12 times	Well above target		Maintain the momentum				
13.	Net Debtors to Annual Income (ND)		14%	8.8%	Well above target		Maintain the momentum				
14.	Debt Coverage by Own Billed Revenue (DC)		0%	0%	On target		Maintain the momentum				

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No	Indicator	Status	Target	Actual	Reason for variance	Remedial action				
Strategic Focus Area 4: Inclusive City										
15	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.		80%	80%	On target	Maintain the momentum				
Strategic Focus Area 5: Well Run City										
16	External Audit Report		Clean Audit Report for 2017/18 Financial Year	Clean Audit Report for 2017/18 Financial Year	On target	Maintain the momentum				
17	Minimum Competency Level		7	9	Well above target	Maintain the momentum				