









































2022/2023 QUARTER 4 PERFORMANCE REPORT - CAPE TOWN INTERNATIONAL CONVENTION CENTRE (CTICC)














Annexure C

Well Above Above On target Below Well below AT - Annual Target

IDP Objective	Key Performance Indicator	2022/2023 Quarter 1			2022/2023 Quarter 2			2022/2023 Quarter 3			2022/2023 Quarter 4		
		Target	Actual	Status	Target	Actual	Status	Target	Actual	Status	Target	Actual	Status
Priority: Economic Growth													
1. Increased jobs and investment in the Cape Town economy	International events hosted (number)	3	3	🟡	6	16	✅	22	25	🟢	27	33	✅
		Reason for Variance: On Target			Reason for Variance: All events are now able to be hosted after all Covid-19 restrictions were removed, leading to a higher achievement for this quarter.			Reason for Variance: Above Target			Reason for Variance: Easing of restrictions allowed business levels to pick up faster than anticipated		
		Remedial Action: Maintain the momentum			Remedial Action: Maintain the momentum			Remedial Action: Maintain the momentum			Remedial Action: Maintain the momentum		
	Total events hosted (number)	35	93	✅	85	231	✅	230	323	✅	295	427	✅
		Reason for Variance: Well above target. All events are now able to be hosted after all Covid-19 restrictions were removed.			Reason for Variance: All events are now able to be hosted after all Covid-19 restrictions were removed, leading to a higher achievement for this quarter.			Reason for Variance: In person events are returning faster than anticipated during the post Covid-19 period, with hybrid events not proving as prevalent.			Reason for Variance: Easing of restrictions allowed business levels to pick up faster than anticipated		
		Remedial Action: Maintain the momentum			Remedial Action: Maintain the momentum			Remedial Action: Maintain the momentum			Remedial Action: Maintain the momentum		
	Annual total salary cost spent on training of permanent and temporary staff (%)	0.75%	1.1%	✅	1.75%	3.4%	✅	2.5%	5.4%	✅	3.5%	5.3%	✅
		Reason for Variance: Well above target. Training spent on new recruits.			Reason for Variance: Training spend on new recruits. Training was also done at times of fewer events.			Reason for Variance: Training spend on new recruits and training done at times of fewer events			Reason for Variance: Training spend on new recruits and targeted training done during the year		
		Remedial Action: Maintain the momentum			Remedial Action: Maintain the momentum			Remedial Action: Maintain the momentum			Remedial Action: Maintain the momentum		
	Minimum aggregate score for all CTICC internal departments and external suppliers (%)	75%	86%	✅	75%	85%	✅	75%	84%	✅	75%	85%	✅
		Reason for Variance: Well above target. Good customer service delivered by staff during events.			Reason for Variance: Good customer service delivered by staff during events.			Reason for Variance: Good customer service delivered by staff during events.			Reason for Variance: Good customer service delivered by staff during events		
		Remedial Action: Maintain the momentum			Remedial Action: Maintain the momentum			Remedial Action: Maintain the momentum			Remedial Action: Maintain the momentum		

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Well Above  Above  On target  Below  Well below  AT - Annual Target													
IDP Objective	Key Performance Indicator	2022/2023 Quarter 1			2022/2023 Quarter 2			2022/2023 Quarter 3			2022/2023 Quarter 4		
		Target	Actual	Status	Target	Actual	Status	Target	Actual	Status	Target	Actual	Status
1. Increased jobs and investment in the Cape Town economy	B-BBEE spend (%)	65%	89%		65%	89%		70%	89%		70%	90%	
		Reason for Variance: Well above target. Tenders issued to service providers with good BEE ratings leading to a good percentage being achieved.			Reason for Variance: Tenders issued to service providers with good BEE ratings leading to a good percentage being achieved.			Reason for Variance: Tenders issued to service providers with good BEE ratings leading to a good percentage being achieved.			Reason for Variance: Tenders issued to service providers with good BEE ratings leading to a good percentage being achieved		
		Remedial Action: Maintain the momentum			Remedial Action: Maintain the momentum			Remedial Action: Maintain the momentum			Remedial Action: Maintain the momentum		
	Students employed (number)	1	1		1	1		3	14		4	13	
		Reason for Variance: On Target			Reason for Variance: On target			Reason for Variance: Additional students employed in the food and beverage department, due to the shortage of staff in general in the hospitality industry			Reason for Variance: Additional students employed in the food and beverage department		
	Remedial Action:			Remedial Action:			Remedial Action: Maintain the momentum			Remedial Action: Maintain the momentum			
Graduates employed (number)	1	2		1	2		3	3		4	4		
	Reason for Variance: Well above target. A graduate for the Supply Chain Management department was employed earlier than anticipated.			Reason for Variance: A graduate for the SCM department was employed earlier than anticipated.			Reason for Variance: On Target			Reason for Variance: On Target			
	Remedial Action: Maintain the momentum			Remedial Action: Maintain the momentum			Remedial Action:			Remedial Action:			
Priority: A Capable and Collaborative City Government													
16. A capable and collaborative city government	Employees from the EE designated groups in the three highest levels of management (%)	75%	81.8%		75%	80.8%		75%	80%		75%	81.5%	
		Reason for Variance: Above target			Reason for Variance: A employee within the designated group was recruited during the period.			Reason for Variance: Movement in the designated and non-designated group impacted the percentage			Reason for Variance: Staff employed in the designated group positively impacted the target		
		Remedial Action: Maintain the momentum			Remedial Action: Maintain the momentum			Remedial Action: Maintain the momentum			Remedial Action: Maintain the momentum		

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Well Above 		Above 		On target 		Below 		Well below 		AT - Annual Target			
IDP Objective	Key Performance Indicator	2022/2023 Quarter 1			2022/2023 Quarter 2			2022/2023 Quarter 3			2022/2023 Quarter 4		
		Target	Actual	Status	Target	Actual	Status	Target	Actual	Status	Target	Actual	Status
16. A capable and collaborative city government	Maintain five-star tourism grading through effective management of maintenance quality service delivery.	Achieve 100% of approved targets on asset maintenance plan	Achieved 100% of approved targets on asset maintenance plan		Achieve 100% of approved targets on asset maintenance plan	Asset maintenance plan for the quarter completed		Achieve 100% of approved targets on asset maintenance plan	Asset maintenance plan for the quarter completed		Achieve five star tourism grading council rating	5 Star Tourism Grading Council Rating achieved	
	Reason for Variance: On Target			Reason for Variance: Above Target			Reason for Variance: On Target			Reason for Variance: On Target			
	Remedial Action:			Remedial Action: Maintain the momentum			Remedial Action:			Remedial Action:			
	Reduction in operating loss from the prior year (%)	AT	AT	AT	AT	AT	AT	AT	AT	AT	55.2%	100%	
	Reason for Variance: Annual target			Reason for Variance: Annual Target			Reason for Variance: Annual Target			Reason for Variance: Easing of restrictions allowed business levels to pick up faster than anticipated			
	Remedial Action:			Remedial Action:			Remedial Action:			Remedial Action: Maintain the momentum			
	Achievement of annual budgeted operating profit (%)	n/a*	n/a*	-	n/a*	n/a*	-	n/a*	n/a*	-	n/a*	n/a*	-
	*This indicator will only be measured from financial year 2024/25 onwards	Reason for Variance:			Reason for Variance:			Reason for Variance:			Reason for Variance:		
	Remedial Action:			Remedial Action:			Remedial Action:			Remedial Action:			
	Total number of capital projects for the year completed or committed (%)	30%	62%		55%	62%		70%	81%		90%	100%	
Reason for Variance: Well above target. Additional projects started in the quarter to be completed during the year.			Reason for Variance: Additional projects have been started during the quarter to be completed during the year.			Reason for Variance: Additional projects started during the past 9 months to be completed during the year.			Reason for Variance: All planned projects had started during the year				
Remedial Action: Maintain the momentum			Remedial Action: Maintain the momentum			Remedial Action: Maintain the momentum			Remedial Action: Maintain the momentum				
Opinion of the Auditor-General	Submit 2021/22 AFS	Submitted 2021/22 AFS		Clean audit outcome for 2021/22	Clean audit outcome for 2021/22		Resolve 60% of audit management issues	All audit issues resolved.		Clean audit	TBC		
	Reason for Variance: On Target			Reason for Variance: On target			Reason for Variance: On Target			Reason for Variance:			
Remedial Action:			Remedial Action:			Remedial Action:			Remedial Action:				

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		Target	Actual	Status	Target	Actual	Status	Target	Actual	Status	Target	Actual	Status
16. A capable and collaborative city government	Cash/cost coverage ratio	2 times	3 times		2.2 Times	4.3 times		2.7 Times	4.5 Times		2.8 Times	5.4 Times	
		Reason for Variance: Well above target. The increase in business levels are resulting in higher revenues and consequently higher cash reserves. Remedial Action: Maintain the momentum			Reason for Variance: The increase in business levels are resulting in higher revenues and consequently higher cash reserves. Remedial Action: Maintain the momentum			Reason for Variance: The increase in business levels are resulting in higher revenues and consequently higher cash reserve Remedial Action: Maintain the momentum			Reason for Variance: The increase in business levels are resulting in higher revenues and consequently higher cash reserves. Remedial Action: Maintain the momentum		
	Net debtors to annual income	27.3%	12.3%		11.0%	6.3%		6.50%	5.90%		3%	2.5%	
		Reason for Variance: Well above target. Higher revenues resulting in the debtors being a smaller %. Remedial Action: Maintain the momentum			Reason for Variance: Higher revenues resulted in the debtors being a smaller percentage for the quarter. Remedial Action: Maintain the momentum			Reason for Variance: Higher revenues resulting in the debtors being a smaller percentage Remedial Action: Maintain the momentum			Reason for Variance: Higher revenues resulting in the debtors being a smaller % Remedial Action: Maintain the momentum		