No. Part P		2023/2024	4 QUARTERLY PERFORMANCE R	EPORT - CAPE TOWN INTERNAT	TIONAL CONVENTION CENTRE (C	стісс)	Annexure C	
March Marc	Well Above	Above •	On target		ell below 🛭 Annual Target	T		
Part	IDP Objective	Key Performance Indicator		Quarter 2	I		Quarter 2	
	Priority: Economic	c Growth	Target	Actual	Status	Target	Actual	Status
A Control of the cont				16	Ø		24	②
Final Control Section (Invalidor) The Control Section (Invalidor)			All events are now able to be host achievement for this quarter. Remedial Action:	ed after all Covid-19 restrictions we	ere removed, leading to a higher	Short term international events booked during the period that were not in the forecast Remedial Action:		
Annual hold states or and speak for the control of processing and an annual control of processing of a control of processing and an annual control of processing and annual control of proces	conomy							
Note the Part In an investigation of the Comment and Service Control (1997) and the Comment and Service Control	oe Town e	Total events hosted (number)	Reason for Variance:			Reason for Variance:		
Maritan the momentum	and investment in the Cap		achievement for this quarter. Remedial Action:	ed after all dovid-15 resultations we	are removed, reading to a higher	Remedial Action:	ne period that were not in the force	asi.
Maritan the momentum			1.75%	3.4%	Ø	2%	4%	Ø
Maintain aggregate score for all CTCC having degratements and continues supplies (s). Maintain aggregate score for all CTCC having degratements and continues provided and continues provided and continues are supplied (s). Remetal Action: Muritain the remembal Action: Murita	ased job	training of permanent and temporary	Reason for Variance: Training spend on new recruits. Training was also done at times of fewer events.			Training activities increased during the period as new recruits were trained and refresher training of all		
Minimum agreeples cover for all criticated agreements and occurations aware delivered by skill during events. Passage for Variance: Coverage for Coverage fo	1. Incre							
Occordance service provided to clients. Remedial Action: Markan has momentum Buttasia spend (%) Remedial Action: Markan has momentum 1 1 1 1				85%	Ø		84%	•
Martican the momentum Babbility Babbi			Good customer service delivered by	by staff during events.		Good customer service provided to	o clients.	
Reason for Variance: Constitute and a will supplies holding wild 8-BBE certificates. Remodial Action: Maintain the momentum 1 1 1 3 3 4 Reason for Variance: Constitute and a will supplies holding wild 8-BBE certificates. Remodial Action: Maintain the momentum 1 1 1 3 3 4 Reason for Variance: Constitute and a will supplies holding wild 8-BBE certificates. Remodial Action: Maintain the momentum Reason for Variance: Constitutes employed (number) Financial Action: Maintain the momentum Priority: A Capable and Collaborative City Government Priority: A			Maintain the momentum					
BBBEE spend (%) I'mortane to anomalium and Action: Maritane to momentum 1 1 1 1 3 3 4 Reason for Variance: Opcontractly provided to support a greater number of students. Reason for Variance: Opcontractly provided to support a greater number of students. Reason for Variance: Opcontractly provided to support a greater number of students. Reason for Variance: Opcontractly provided to support a greater number of students. Reason for Variance: Opcontractly provided to support a greater number of students. Reason for Variance: Opcontractly provided to appoint a greater number of students. Reason for Variance: Opcontractly provided to appoint a greater number of students. Reason for Variance: Opcontractly provided to appoint a greater number of students. Reason for Variance: Opcontractly provided to appoint a greater number of students. Reason for Variance: Opcontractly provided to appoint a greater number of students. Reason for Variance: Reason for Variance: Opcontractly provided to appoint a greater number of students. Reason for Variance: Reason for Variance: Opcontractly provided to appoint a greater number of students. Reason for Variance: Reason for Varian				89%	Ø		88%	Ø
Reason for Variance: Originates employed (number) Fronty: A Capable and Collaborative City Government Prototy: A Capable and Collaborative City Government Type of the first time and the momentum And the management of manag	conomy	B-BBEE spend (%)	Tenders issued to service provider	s with good BEE ratings leadining	to a good percentage being	Contracts issued are with supplier	s holding valid B-BBEE certificates.	
Reason for Variance: Originates employed (number) Fronty: A Capable and Collaborative City Government Prototy: A Capable and Collaborative City Government Type of the first time and the momentum And the management of manag	pe Town e							
Remedial Action: Maintain the momentum Priority: A Capable and Collaborative City Government Priority: A Capable and Collaborative City Government	‡		1	1		3	4	Ø
Remedial Action: Maintain the momentum Priority: A Capable and Collaborative City Government Priority: A Capable and Collaborative City Government	stment i	Students employed (number)					greater number of students.	
Friority: A Capable and Collaborative City Government Priority: A Capable and Collaborative City Government The angular for the SCM department was employed earlier than anticipated. Remedial Action: Maintain the momentum Remedial Action: Maintain the momentum To No South	and							
Friority: A Capable and Collaborative City Government Priority: A Capable and Collaborative City Government The angular for the SCM department was employed earlier than anticipated. Remedial Action: Maintain the momentum Remedial Action: Maintain the momentum To No South	reased j		1	2	Ø	3	6	Ø
Priority: A Capable and Collaborative City Government To your and the momentum Maintain the momentum Maintain the momentum Maintain the momentum Maintain the momentum To your and the EE designated group was recruited during the period. Remedial Action: Maintain five-star tourism grading through effective management of maintenance quality service delivery. Maintain five-star tourism grading through effective management of maintenance quality service delivery. Remedial Action: Maintain five-star tourism grading through effective management of maintenance quality service delivery. Remedial Action: Maintain five-star tourism grading through effective management of maintenance quality service delivery. Remedial Action: Maintain five-star tourism grading through effective management of maintenance plan Achieve 100% of approved targets on asset maintenance plan Achieved 100% of approved targets on asset maintenance plan Reason for Variance: On Target Remedial Action: Maintain the momentum AT AT AT N/A N/A N/A N/A N/A N/A N/A Reason for Variance: Remedial Action: Maintain the momentum Reason for Variance: Reason for Variance: Reason for Variance:	1. Inc	Graduates employed (number)				Reason for Variance: Opportunitiy provided to appoint a greater number of students.		
Reason for Variance: Recruited an employee within the designated group. Remedial Action: Remedial Action: Remedial Action: Reason for Variance: Recruited an employee within the designated group. Remedial Action: Remedial Ac			Remedial Action: Maintain the momentum					
Employees from the EE designated groups in the three highest levels of management (%) Employees from the EE designated group was recruited during the period. Reason for Variance: Remedial Action: Maintain the momentum Achieve 100% of approved targets on asset maintenance plan Through effective management of maintenance quality service delivery. Reason for Variance: Reason for Variance: Remedial Action: Maintain five-star tourism grading through effective management of maintenance quality service delivery. Reason for Variance: On Target Remedial Action: Maintain the momentum AT AT AT AT NIA NIA NIA Reason for Variance:	Priority: A Capable	e and Collaborative City Government						
Maintain five-star tourism grading through effective management of maintenance quality service delivery. Reason for Variance: On Target Achieve 100% of approved targets on asset maintenance plan Achieve 100% of approved targets on asset maint	and city tr	groups in the three highest levels of	75%	80.8%		75%	86.2%	②
Maintain five-star tourism grading through effective management of maintenance quality service delivery. Reason for Variance: On Target At Achieve 100% of approved targets on asset maintenance plan Achieve 100% of approved targets on asset mai	capable borative wernme		Reason for Variance: A employee within the designated group was recruited during the period.					
Maintain five-star tourism grading through effective management of maintenance quality service delivery. Reason for Variance: On Target Remedial Action: Maintain the momentum AT AT AT AT AT AT AT AT AT A	16. A colla go							
Maintain tive-star fourism grading through effective management of maintenance quality service delivery. Reason for Variance: On Target Remedial Action: Maintain the momentum AT AT AT AT N/A N/A N/A N/A Reduction in operating loss from the Reason for Variance: Reason for Variance: On Target AT AT AT AT AT AT N/A N/A Reason for Variance:		through effective management of	targets on asset maintenance	targets on asset maintenance	A	targets on asset maintenance	targets on asset maintenance	^
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Maintain the momentum Maintain the momentum AT AT AT N/A N/A N/A N/A Reduction in operating loss from the Reason for Variance: Reason for Varia			On Target			On Target		
Reduction in operating loss from the Reason for Variance: Reason for Variance:								
1 (0)				AT	AT		N/A	N/A
Remedial Action: N/A N/A N/A N/A	ment		Annual target			N/A		
V)	govern							

	2023/2024	QUARTERLY PERFORMANCE F	REPORT - CAPE TOWN INTERNAT	IONAL CONVENTION CENTRE (спсс)	Annexure C	
Well Above	Above	On target	Below We	Il below 🔕 Annual Target			
IDP Objective	Key Performance Indicator	2022/2023 Quarter 2			2023/2024 Quarter 2		
•		Target	Actual	Status	Target	Actual	Status
16. A capable and collaborative city	Achievement of annual budgeted operating profit (%)	N/A	N/A	N/A	45%	1154%	Ø
		Reason for Variance: N/A Remedial Action: N/A			Reason for Variance: Events held achieved good returns and costs were well managed resulting in a greater Earnings Befor Interest Tax Depreciation and Amortisation (EBITDA) achieved. Remedial Action: Maintain the momentum		
	Total number of capital projects for the year completed or committed (%)	55%	62%	Ø	55%	74%	Ø
		Reason for Variance: Additional projects have been started during the quarter to be completed during the year. Remedial Action: Maintain the momentum			Reason for Variance: Projects carried-over from 2023 were completed and current projects commenced. Remedial Action: Maintain the momentum		
	Opinion of the Auditor-General	Clean audit outcome for 2021/22	Clean Audit achieved for 2021/22	A	Clean audit outcome for 2022/23	Clean Audit achieved for 2022/23	<u> </u>
		Reason for Variance: On Target Remedial Action: Maintain the momentum			Reason for Variance: On target Remedial Action: Maintain the momentum		
ŧ	Cash/cost coverage ratio	2.2 Times	4.3 times	Ø	2.8 Times	5.8 times	Ø
16. A capable and collaborative city government		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: Costs are well managed in the operations as well as the retention of cash generated by operations have increased. Remedial Action: Maintain the momentum		
	Net debtors to annual income	11.0%	6.3%	Ø	13.5%	4.0%	Ø
		Reason for Variance: Higher revenues resulted in the debtors being a smaller percentage for the quarter. Remedial Action: Maintain the momentum			Reason for Variance: The debtors book is being maintained and managed daily to collect debt resulting in the lower percentage to revenue. Remedial Action: Maintain the momentum		