






2022/2023 QUARTER 3 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   |        |        |
|---|---|--|--------|--------|---|--------|--------|---|--------|--------|
|   |   | 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     | ✔      |
|   |   | <b>Reason for Variance:</b><br>On Target<br><br><b>Remedial Action:</b><br>Maintain the momentum   |        |        | <b>Reason for Variance:</b><br>All events are now able to be hosted after all Covid-19 restrictions were removed, leading to a higher achievement for this quarter.<br><br><b>Remedial Action:</b><br>Maintain the momentum |        |        | <b>Reason for Variance:</b><br>Above Target<br><br><b>Remedial Action:</b><br>Maintain the momentum   |        |        |
|   | Total events hosted (number)  | 35   | 93     | ✔      | 85  | 231    | ✔      | 230   | 323    | ✔      |
|   |   | <b>Reason for Variance:</b><br>Well above target. All events are now able to be hosted after all Covid-19 restrictions were removed.<br><br><b>Remedial Action:</b><br>Maintain the momentum |        |        | <b>Reason for Variance:</b><br>All events are now able to be hosted after all Covid-19 restrictions were removed, leading to a higher achievement for this quarter.<br><br><b>Remedial Action:</b><br>Maintain the momentum |        |        | <b>Reason for Variance:</b><br>In person events are returning faster than anticipated during the post Covid-19 period, with hybrid events not proving as prevalent.<br><br><b>Remedial Action:</b><br>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%   | ●      |
|   |   | <b>Reason for Variance:</b><br>Well above target. Training spent on new recruits.<br><br><b>Remedial Action:</b><br>Maintain the momentum  |        |        | <b>Reason for Variance:</b><br>Training spend on new recruits. Training was also done at times of fewer events.<br><br><b>Remedial Action:</b><br>Maintain the momentum   |        |        | <b>Reason for Variance:</b><br>Training spend on new recruits and training done at times of fewer events<br><br><b>Remedial Action:</b><br>Maintain the momentum  |        |        |

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|---|---|--|--------|---|---|--------|---|--|--------|---|
|   |   | Target   | Actual | Status  | Target  | Actual | Status  | Target   | Actual | Status  |
| 1. Increased jobs and investment in the Cape Town economy | Minimum aggregate score for all CTICC internal departments and external suppliers (%) | 75%  | 86%    |  | 75%   | 85%    |  | 75%  | 84%    |  |
|   |   | <b>Reason for Variance:</b><br>Well above target. Good customer service delivered by staff during events.  |        |   | <b>Reason for Variance:</b><br>Good customer service delivered by staff during events.  |        |   | <b>Reason for Variance:</b><br>Good customer service delivered by staff during events.   |        |   |
|   |   | <b>Remedial Action:</b><br>Maintain the momentum   |        |   | <b>Remedial Action:</b><br>Maintain the momentum  |        |   | <b>Remedial Action:</b><br>Maintain the momentum   |        |   |
|   | B-BBEE spend (%)  | 65%  | 89%    |  | 65%   | 89%    |  | 70%  | 89%    |  |
|   |   | <b>Reason for Variance:</b><br>Well above target. Tenders issued to service providers with good BEE ratings leading to a good percentage being achieved. |        |   | <b>Reason for Variance:</b><br>Tenders issued to service providers with good BEE ratings leading to a good percentage being achieved. |        |   | <b>Reason for Variance:</b><br>Tenders issued to service providers with good B-BBEE ratings leading to a good percentage being achieved.                             |        |   |
|   |   | <b>Remedial Action:</b><br>Maintain the momentum   |        |   | <b>Remedial Action:</b><br>Maintain the momentum  |        |   | <b>Remedial Action:</b><br>Maintain the momentum   |        |   |
|   | Students employed (number)  | 1  | 1      |  | 1   | 1      |  | 3  | 14     |  |
|   |   | <b>Reason for Variance:</b><br>On Target   |        |   | <b>Reason for Variance:</b><br>On target  |        |   | <b>Reason for Variance:</b><br>Additional students employed in the food and beverage department, due to the shortage of staff in general in the hospitality industry |        |   |
|   |   | <b>Remedial Action:</b><br>On Target   |        |   | <b>Remedial Action:</b><br>On Target  |        |   | <b>Remedial Action:</b><br>Maintain the momentum   |        |   |







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|---|-----------------------------|--|--------|---|---|--------|---|--|--------|---|
|   |                             | Target   | Actual | Status  | Target  | Actual | Status  | Target   | Actual | Status  |
| 1. Increased jobs and investment in the Cape Town economy | Graduates employed (number) | 1  | 2      |  | 1   | 2      |  | 3  | 3      |  |
|   |                             | <b>Reason for Variance:</b><br>Well above target. A graduate for the Supply Chain Management department was employed earlier than anticipated.<br><br><b>Remedial Action:</b><br>Maintain the momentum |        |   | <b>Reason for Variance:</b><br>A graduate for the SCM department was employed earlier than anticipated.<br><br><b>Remedial Action:</b><br>Maintain the momentum |        |   | <b>Reason for Variance:</b><br>On Target<br><br><b>Remedial Action:</b><br>Maintain the momentum |        |   |







## 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%  |  |
|   |  | <b>Reason for Variance:</b><br>Above target<br><br><b>Remedial Action:</b><br>Maintain the momentum  |   |   | <b>Reason for Variance:</b><br>A employee within the designated group was recruited during the period.<br><br><b>Remedial Action:</b><br>Maintain the momentum |  |   | <b>Reason for Variance:</b><br>Movement in the designated and non-designated group impacted the percentage<br><br><b>Remedial Action:</b><br>Maintain the momentum |  |   |
|   | 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 |  |
| 16. A capable and collaborative city government |  | <b>Reason for Variance:</b><br>On Target<br><br><b>Remedial Action:</b><br>Maintain the momentum     |   |   | <b>Reason for Variance:</b><br>Above Target<br><br><b>Remedial Action:</b><br>Maintain the momentum  |  |   | <b>Reason for Variance:</b><br>On Target<br><br><b>Remedial Action:</b><br>Maintain the momentum   |  |   |
|   | Reduction in operating loss from the prior year (%)  | -  | -   | AT  | -  | -  | AT  | -  | -  | AT  |
|   |  | <b>Reason for Variance:</b><br>Annual target<br><br><b>Remedial Action:</b><br>Maintain the momentum |   |   | <b>Reason for Variance:</b><br>Annual Target<br><br><b>Remedial Action:</b><br>Maintain the momentum   |  |   | <b>Reason for Variance:</b><br>Annual Target<br><br><b>Remedial Action:</b><br>Maintain the momentum   |  |   |

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|---|---|--|---|---|---|---|---|---|---|---|
|   |   | Target   | Actual  | Status  | Target  | Actual  | Status  | Target  | Actual  | Status  |
| 16. A capable and collaborative city government | Achievement of annual budgeted operating profit (%)                       | n/a*   | n/a*  | -   | n/a*  | n/a*  | -   | n/a*  | n/a*  | AT  |
|   | *This indicator will only be measured from financial year 2024/25 onwards | Reason for Variance:   |   |   | Reason for Variance:  |   |   | Reason for Variance:  |   |   |
|   |   | Remedial Action:   |   |   | Remedial Action:  |   |   | Remedial Action:  |   |   |
|   | Total number of capital projects for the year completed or committed (%)  | 30%  | 62%   |  | 55%   | 62%   |  | 70%   | 81%   |  |
|   |   | Reason for Variance:<br>Well above target. Additional projects started in the quarter to be completed during the year. |   |   | Reason for Variance:<br>Additional projects have been started during the quarter to be completed during the year. |   |   | Reason for Variance:<br>Additional projects started during the past 9 months to be completed during the year. |   |   |
|   |   | Remedial Action:<br>Maintain the momentum  |   |   | Remedial Action:<br>Maintain the momentum   |   |   | Remedial Action:<br>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.  |  |   |
|   | Reason for Variance:<br>On Target   |  |   | Reason for Variance:<br>On target   |   |   | Reason for Variance:<br>On Target   |   |   |   |
|   | Remedial Action:<br>Maintain the momentum                                 |  |   | Remedial Action:<br>Maintain the momentum   |   |   | Remedial Action:<br>Maintain the momentum   |   |   |   |

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|---|------------------------------|---|---------|---|--|-----------|---|--|-----------|---|
|   |                              | 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 |  |
|   |                              | <b>Reason for Variance:</b><br>Well above target. The increase in business levels are resulting in higher revenues and consequently higher cash reserves. |         |   | <b>Reason for Variance:</b><br>The increase in business levels are resulting in higher revenues and consequently higher cash reserves. |           |   | <b>Reason for Variance:</b><br>The increase in business levels are resulting in higher revenues and consequently higher cash reserve |           |   |
|   |                              | <b>Remedial Action:</b><br>Maintain the momentum  |         |   | <b>Remedial Action:</b><br>Maintain the momentum   |           |   | <b>Remedial Action:</b><br>Maintain the momentum   |           |   |
|   | Net debtors to annual income | 27.3%   | 12.3%   |  | 11.0%  | 6.3%      |  | 6.50%  | 5.90%     |  |
|   |                              | <b>Reason for Variance:</b><br>Well above target. Higher revenues resulting in the debtors being a smaller %.   |         |   | <b>Reason for Variance:</b><br>Higher revenues resulted in the debtors being a smaller percentage for the quarter.                     |           |   | <b>Reason for Variance:</b><br>Higher revenues resulting in the debtors being a smaller percentage                                   |           |   |
|   |                              | <b>Remedial Action:</b><br>Maintain the momentum  |         |   | <b>Remedial Action:</b><br>Maintain the momentum   |           |   | <b>Remedial Action:</b><br>Maintain the momentum   |           |   |