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Well above  Above  On target  Below  Well below 										
No	Key Performance Indicator		2018/19 (current Q4)			2019/20 (current Q4)			Reason for variance	Remedial action
			Target	Actual	Status	Target	Actual	Status		
SFA 1: Opportunity city										
Corporate objective:1.1 Positioning Cape Town as a forward-looking, globally competitive city										
1.	International events	Number of international events hosted compared to budgeted target	32	34		34	34		On target	Maintain the momentum
2.	Total events hosted	Number of events hosted compared to annual budgeted target	535	560		394	397		Above target	Maintain the momentum
3	Supply chain procurement from B-BBEE suppliers measured in terms of the B-BBEE Act	Percentage spend not lower than 60%	60%	87%		60%	86%		This is a key focus area for management to maintain the level of BEE procurement. The CTICC has been fortunate to attract suppliers with the correct BEE status in its procurement processes.	Maintain the momentum
Corporate objective: 1.3 Economic inclusion										
4	Human capital development	Percentage of annual total salary cost spent on training of permanent and temporary staff	5%	6.4%		5%	6%		Above target	Maintain the momentum
5	Student programme: Contribution to youth employment and skills development	Number of student opportunities provided	6	14		6	11		The opportunity to increase the intake in students has been taken on board by all departments thus increasing the numbers.	Maintain the momentum
6	Graduate programme: Contribution to youth employment and skills development	Number of graduate opportunities provided in FY	6	11		6	13		The opportunity to increase the intake in graduates has been taken on board by all departments thus increasing the numbers.	Maintain the momentum
SFA 4: Inclusive city										
Corporate objective 4.3: Building integrated communities										
7	Number of people from the employment equity target groups employed at the three highest levels of management, in compliance with the municipal entity's approved employment equity plan	Percentage of exco,manco and leadership positions held by persons from designated groups	80%	80%		79%	79%		On target	None required
SFA 5: Well-run city										
Corporate objective 5.1: Operational sustainability										
8	Customer centricity and service excellence	80% of minimum aggregate score for all CTICC internal departments and external suppliers	80%	84%		80%	85%		Above target	Maintain the momentum
9	Quality offering	Maintain five star tourism grading through effective management of maintenance quality service delivery.	Achieved five-star tourism grading	Achieved five-star tourism grading		Achieve 5 Star Tourism Grading Council Rating	Achieve 5 Star Tourism Grading Council Rating		On target	Maintain the momentum
10	Operating profit	Percentage achievement of annual budgeted	100%	722%		100%	153%		The actual 2020 loss is below the targeted budget loss forecast in the 2nd Adjustment Budget as a result of the State of Disaster and lockdown. This significantly impacted the Earnings before interest, tax, depreciation and amortisation (EBITDA) for the last 4 months of the year.	Maintain the momentum
11	Capital projects	Percentage of the total number of capital projects for the year completed or committed	90%	97%		90%	97%		Above target	Maintain the momentum
12	Capital expenditure (CTICC 2 expansion programme)	Percentage of total capital expenditure spend	100%	100%		75%	100%		The movement to Level 3 lockdown before the end of June allowed the contractors to be on-site and work on the interface at CTICC 2.	Maintain the momentum
13	External audit report	Unqualified audit report for the 2019/20 financial year	Clean audit	Clean audit		Clean Audit Report for 2019/20 Financial year			Final results available after AG audit	None required

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			Target	Actual	Status	Target	Actual	Status		
14	Minimum competency level	Number of senior managers registered for MFMA Competency Course	7	12		7	11		An effort was made to conduct the MMC training online during the lockdown thus increasing the number of participants.	Maintain the momentum
15	Ratio of cost coverage (RCC) maintained	Total cash and investments, less restricted cash for monthly operating expenditure	5 times	10 times		6 times	9.4 times		The change in expenditure lead to a change in cost coverage. The contracts agreed with the Western Cape Provincial Government for the temporary hospital and storage has increased the cash available at year-end and the greater cost savings management has managed to achieve.	Maintain the momentum
16	Net debtors (ND) to annual income	Net current debtors divided by total operating revenue	7.0%	1.3%		2.0%	0.2%		Well above target. A large cancellation fee previously raised, was subsequently reversed as the CTICC negotiated with a client that an event be postponed rather than cancelled.	Maintain the momentum
17	Debt Coverage by Own Billed Revenue (DC)	Net current debtors divided by total operating revenue	0%	0%		0%	0%		On target	Maintain the momentum