

2025/2026 QUARTER 1 PERFORMANCE REPORT - CAPE TOWN INTERNATIONAL CONVENTION CENTRE (CTICC)							Annexure C	
Well Above 		Above 	On target 	Below 	Well below 	Annual Target		
IDP Objective	Key Performance Indicator	2024/2025 Quarter 1			2025/2026 Quarter 1			
		Target	Actual	Status	Target	Actual	Status	
Priority: Economic Growth								
1. Increased jobs and investment in the Cape Town economy	International events hosted (number)	10	15		7	7		
		Reason for Variance: Events contracted above budgeted assumptions for the period. Remedial Action: Maintain the momentum.			Reason for Variance: On target. Remedial Action: Maintain the momentum.			
	Total events hosted (number)	105	107		95	79		
		Reason for Variance: Above target. Remedial Action: Maintain the momentum.			Reason for Variance: Event numbers have reduced due to larger events being booked impacting on availability and event numbers. Remedial Action: The entity has opted for the removal of this indicator for the 2026/27 financial year due to the changing environment within the industry. Events tend to be longer in duration and occupy more space but are higher yielding. This indicator is therefore no longer an effective measurement of performance of the entity..			
	Annual total salary cost spent on training of permanent and temporary staff (%)	1%	11.7%		1.5%	1.6%		
		Reason for Variance: Adult basic education (ABET) and International Association of Convention Centres (AIPC) Africa Academy, Learnerships, Sommelier and compliance training were done. Remedial Action: Maintain the momentum.			Reason for Variance: Slightly above target following the implementation of planned development and compliance training initiatives. Remedial Action: Maintain the momentum.			
	Minimum aggregate score for all CTICC internal departments and external suppliers (%)	80%	87%		80%	85%		
		Reason for Variance: Good customer service provided to clients. Remedial Action: Maintain the momentum.			Reason for Variance: Good customer service provided to clients. Remedial Action: Maintain the momentum.			
	1. Increased jobs and investment in the Cape Town economy	B-BBEE spend (%)	75%	94%		80%	90%	
			Reason for Variance: Contracts issued are with suppliers holding valid B-BBEE certificates. Remedial Action: Maintain the momentum.			Reason for Variance: Contracts issued are with suppliers holding valid B-BBEE certificates. Remedial Action: Maintain the momentum.		
Students employed (number)		4	47		10	38		
		Reason for Variance: Culinary students from hospitality schools were given short term employment opportunities. Remedial Action: Maintain the momentum.			Reason for Variance: Culinary students from hospitality schools were given short term employment opportunities. Remedial Action: Maintain the momentum.			
Graduates employed (number)		3	6		5	7		
		Reason for Variance: There was an opportunity to provide employment to a greater number of graduates during this period. Remedial Action: Maintain the momentum.			Reason for Variance: Graduates were recruited earlier than planned on request from departments. Remedial Action: Maintain the momentum.			

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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 (%)	80%	80%		80%	80%		
		Reason for Variance: On target. Remedial Action: Maintain the momentum.			Reason for Variance: On target. Remedial Action: Maintain the momentum.			
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	Achieve 100% of approved targets on asset maintenance plan		Achieve 100% of approved targets on asset maintenance plan	Achieve 100% of approved targets on asset maintenance plan		
		Reason for Variance: On Target. Remedial Action: Maintain the momentum.			Reason for Variance: On Target. Remedial Action: Maintain the momentum.			
	Achievement of annual budgeted operating profit (%)	100%	228%		100%	360%		
		Reason for Variance: Higher than budgeted growth in large and high yielding events. Remedial Action: Maintain the momentum.			Reason for Variance: Higher than budgeted growth in large and high yielding events. Remedial Action: Maintain the momentum.			
	Total number of capital projects for the year completed or committed (%)	30%	60%		30%	61%		
		Reason for Variance: An opportunity to conduct work ahead of the busy season was utilised. Remedial Action: Maintain the momentum.			Reason for Variance: Projects were initiated earlier in the year to ensure availability and minimal disruption between scheduled events. Remedial Action: Maintain the momentum.			
Opinion of the Auditor-General	Submit 2023/24 annual financial statements	Submitted 2023/24 annual financial statements		Submit 2024/25 annual financial statements	Submit 2024/25 annual financial statements			
	Reason for Variance: On Target. Remedial Action: Maintain the momentum.			Reason for Variance: On Target. Remedial Action: Maintain the momentum.				
16. A capable and collaborative city government	Cash/cost coverage ratio	4.3 times	7.6 times		5 times	7.5 times		
		Reason for Variance: Higher than budgeted growth in large and high yielding events and increased client deposits. Remedial Action: Maintain the momentum.			Reason for Variance: Higher than budgeted growth in large and high yielding events and increased client deposits. Remedial Action: Maintain the momentum.			
	Net debtors to annual income	18%	7.10%		18%	2.90%		
		Reason for Variance: The debtors book is being maintained and managed daily to collect all debt. Remedial Action: Maintain the momentum.			Reason for Variance: Good debtors management and higher revenue results in a lower cash/cost ratio percentage. Remedial Action: Maintain the momentum.			