MUNICIPAL NAME: CITY OF CAPE TOWN

MUNICIPAL ENTITY SCORECARD - CAPE TOWN INTERNATIONAL CONVENTION CENTRE (CTICC) (UNAUDITED)

KPI No.	Original KPI	REF	Baseline 2024/2025	Original Annual Target	Reasons for KPI Changes (1)	Revised or New KPI (if applicable) (2)	Revised or New Annual Target (3)	Annual Actual Achievement (4)	Reasons for Variances (Revised Annual Target vs Actuals at year-end)	Corrective Actions to Improve Performance	Reasons for no data, if not provided
STRATEGIC PRIORITY: ECONOMIC GROWTH											
IDP OBJECTIVE : 1. INCREASED JOBS AND INVESTMENT IN THE CAPE TOWN ECONOMY											
N/A	International events hosted (number)	CTICC	63	38	The amendment is due to several high-profile international events being confirmed at short notice. These include the 6th International Social Justice Conference and 7th Social Justice Summit, the International Finance Corporation (IFC) AMC Annual Investor Meeting 2025, and the World Bank Group CSO Forum & LAC Conference. The successful confirmation and delivery of these events materially influenced Q2 performance and supported the increase in the FY2026 target	No revisions made	41	42	The actual performance exceeded the target, primarily due to the late confirmation of the Africa Energy Forum, which was relocated from the Middle East to South Africa as a result of geopolitical factors.	Maintain the momentum.	N/A
N/A	Total events hosted	CTICC	330	390	The amendment is strategic in nature. It requires the removal of the indicator "Total events hosted (Number) as the indicator is not an effective measurement for performance due to the changing environment within the industry. Events tend to be longer in duration and occupy more space but are higher yielding. The introduction of a new indicator "Average occupancy level" is introduced as a better matrix to monitor performance as it reflects the vacancy rate and the ability of the CTICC to increase its occupancy levels.	Average occupancy level (%)	Removed	26	The actual of 26 is achieved as at Quarter 2 of the 2025/2026 Financial Year.	No remedial action required at this stage.	N/A
N/A	New	CTICC	New	New	The amendment is strategic in nature. It requires the removal of the indicator "Total events hosted (Number) as the indicator is not an effective measurement for performance due to the changing environment within the industry. Events tend to be longer in duration and occupy more space but are higher yielding. The introduction of a new indicator "Average occupancy level" is introduced as a better matrix to monitor performance as it reflects the vacancy rate and the ability of the CTICC to increase its occupancy levels.	Average occupancy level (%)	41%	44.90%	The indicator is ahead of target in occupancy level for both meeting rooms and exhibition halls, primarily driven by the strong occupancy achieved in Q4 (59%), which improved the overall occupancy performance for FY2026.	No remedial action required at this stage.	N/A
N/A	Annual total salary cost spent on training of permanent and temporary staff (%)	CTICC	11.80%	5.5%	The total cost spend on training of permanent and temporary staff has been amended due to the entity identifying quiet periods during the remainder of FY 2026. The entity finds it feasible to include additional training sessions for staff as and when the opportunity arises.	No revisions made	6%	8%	Above target following implementation of planned development, contract management, compliance training and spend on internships as well as additional training identified and implemented during quiet periods.	Maintain the momentum.	N/A
N/A	Minimum aggregate score for all CTICC internal departments and external suppliers (%)	CTICC	82%	80%	No KPI change	No revisions made	N/A	85%	Exceeded target through improved service quality and positive client feedback.	Maintain the momentum.	N/A
N/A	B-BBEE spend (%)	CTICC	93%	80%	No KPI change	No revisions made	N/A	87%	Tenders were awarded to suppliers with strong Broad-Based Black Economic Empowerment (B-BBEE) ratings.	Maintain the momentum.	N/A
N/A	Students employed (number)	CTICC	42	20	The CTICC had already committed and paid to participate in the YES Programme, which supports B-BBEE objectives and allows CTICC to absorb additional participants from the YES Programme pool of students during the year	No revisions made	40	44	Additional students from hospitality schools were given short term opportunities due to available spare capacity within some departments at the entity.	Maintain the momentum.	N/A
N/A	Graduates employed (number)	CTICC	9	6	This indicator is cumulative and measures the total number of Graduates employed by the entity. Due to the resignation of one of the graduates, an additional graduate will be employed, increasing the target in Q4 from 6 to 7.	No revisions made	7	9	Additional graduates were taken on earlier than anticipated on request from departments, due to spare capacity available.	Maintain the momentum.	N/A
STRATEGIC PRIORITY: A CAPABLE AND COLLABORATIVE CITY GOVERNMENT											
IDP OBJECTIVE : 16. : A CAPABLE AND COLLABORATIVE CITY GOVERNMENT											
N/A	Employees from the EE designated groups in the three highest levels of management (%)	CTICC	81.30%	80%	No KPI change	No revisions made	N/A	82.20%	Target exceeded.	Maintain the momentum.	N/A
N/A	Maintain five-star tourism grading through effective management of maintenance quality service delivery.	CTICC	Achieved five-star Tourism Grading Council rating	Achieved five-star Tourism Grading Council rating	No KPI change	No revisions made	N/A	Achieved five-star Tourism Grading Council rating	Target achieved.	Maintain the momentum.	N/A
N/A	Achievement of annual budgeted operating profit (%)	CTICC	176%	100%	No KPI change	No revisions made	N/A	136%	The improvement is largely due to the management of costs and the additional revenue earned from events in June 2026 not initially budgeted or contracted.	Maintain the momentum.	N/A
N/A	Total number of capital projects for the year completed or committed (%)	CTICC	100%	90%	No KPI change	No revisions made	N/A	100%	Work on all projects were commenced during the year, with 100% achievement noted as at 30 June 2025.	Work on all projects were commenced during the year, with 100% achievement noted as at 30 June 2025.	N/A
N/A	Opinion of the Auditor-General	CTICC	Clean Audit	Clean Audit	No KPI change	No revisions made	N/A	In Progress	It is anticipated that the Auditor General Audit Opinion for the 2025/26 financial year will be issued by 30 November 2026. At the time of reporting, the audit opinion is not available as yet.	In Progress	N/A
N/A	Cash/cost coverage ratio	CTICC	9.3 times	6 times	Improvement in cash holdings based on performance in adjustment budget period.	No revisions made	7 times	8.8 times	The ratio is higher due to the improvement in revenue and cash collected.	Maintain the momentum.	N/A
N/A	Net debtors to annual income	CTICC	0.6%	4%	Improvement in debtors collection and higher revenue achieved.	No revisions made	3%	1.10%	The favourable variance was primarily driven by effective debt collection and management practices, regular review of debtor balances, and sustained interventions aimed at reducing outstanding debt and limiting exposure during the reporting period.	Maintain the momentum.	N/A