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Well Above 		Above 		On target 		Below 		Well below 		Annual Target	
IDP Objective	Key Performance Indicator	2023/2024 Quarter 2			2024/2025 Quarter 2						
		Target	Actual	Status	Target	Actual	Status				
Priority: Economic Growth											
1. Increased jobs and investment in the Cape Town economy	International events hosted (number)	17	24		23	37					
		Reason for Variance: Short term international events booked during the period that were not in the forecast.			Reason for Variance: Events contracted above budgeted assumptions for the period.						
		Remedial Action: Continue to maintain momentum.			Remedial Action: Continue to maintain momentum.						
	Total events hosted (number)	195	211		220	189					
		Reason for Variance: Short term events booked during the period that were not in the forecast.			Reason for Variance: Event numbers have reduced due to larger events being booked (indicative in the international events) impacting on availability and event numbers.						
		Remedial Action: Maintain the momentum			Remedial Action: The shortfall in the number of events is balanced by the higher revenue earned from the large events hosted. The entity will continue to secure higher yielding events.  The target has been adjusted downwards in the adjustment budget to reflect the change to the larger and higher yielding events hosted.						
	Annual total salary cost spent on training of permanent and temporary staff (%)	2%	4%		2%	6.6%					
		Reason for Variance: Training activities increased during the period as new recruits were trained and refresher training of all staff was undertaken.			Reason for Variance: Adult basic education (ABET) and AIPC Africa Academy, Learnerships, Sommelier and compliance training were done.						
		Remedial Action: Continue to maintain momentum.			Remedial Action: Continue to maintain momentum.						
	Minimum aggregate score for all CTICC internal departments and external suppliers (%)	80%	84%		80%	77%					
Reason for Variance: Good customer service provided to clients.			Reason for Variance: The lower customer satisfaction score for the quarter is due to CTICC not delivering a consistent level of service as well as clients scoring the CTICC lower in the surveys showing their dissatisfaction in instances where they believe the CTICC is too rigid in its processes and contracting. i.e. Full payment required before an event starts.								
Remedial Action: Continue to maintain momentum.			Remedial Action: Staff training has been arranged to improve the consistency of services delivery								
1. Increased jobs and investment in the Cape Town economy	B-BBEE spend (%)	70%	88%		75%	91%					
		Reason for Variance: Contracts issued are with suppliers holding valid BEE certificates.			Reason for Variance: Contracts issued are with suppliers holding valid BEE certificates.						
		Remedial Action: Continue to maintain momentum.			Remedial Action: Continue to maintain momentum.						
	Students employed (number)	3	4		6	41					
		Reason for Variance: Opportunity provided to appoint a greater number of students.			Reason for Variance: Culinary students from hospitality schools were given short term employment opportunities.						
		Remedial Action: Continue to maintain momentum.			Remedial Action: Continue to maintain momentum.						
	Graduates employed (number)	3	6		4	5					
		Reason for Variance: Opportunity provided to appoint a greater number of students.			Reason for Variance: Graduates were taken on early on request from departments.						
		Remedial Action: Continue to maintain momentum.			Remedial Action: Continue to maintain momentum.						

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IDP Objective	Key Performance Indicator	2023/2024 Quarter 2			2024/2025 Quarter 2		
		Target	Actual	Status	Target	Actual	Status
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%	86.20%		80%	81%	
		<b>Reason for Variance:</b> Recruited an employee within the designated group.  <b>Remedial Action:</b> Continue to maintain momentum.			<b>Reason for Variance:</b> Target achieved.  <b>Remedial Action:</b> Continue to maintain 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	Achieved 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	
		<b>Reason for Variance:</b> On Target.  <b>Remedial Action:</b> Continue to maintain momentum.			<b>Reason for Variance:</b> On Target.  <b>Remedial Action:</b> Continue to maintain momentum.		
	Achievement of annual budgeted operating profit (%)	45%	1154%		100%	146%	
		<b>Reason for Variance:</b> Events held achieved good returns and costs were well managed resulting in a greater Earnings Before Interest Tax Depreciation and Amortisation (EBITDA) achieved.  <b>Remedial Action:</b> Continue to maintain momentum.			<b>Reason for Variance:</b> Higher than budgeted growth in large and high yielding events.  <b>Remedial Action:</b> Continue to maintain momentum.		
	Total number of capital projects for the year completed or committed (%)	55%	74%		55%	95%	
		<b>Reason for Variance:</b> Projects carried-over from 2023 were completed and current projects commenced.  <b>Remedial Action:</b> Continue to maintain momentum.			<b>Reason for Variance:</b> An opportunity to conduct work ahead of the busy season was utilised.  <b>Remedial Action:</b> Continue to maintain momentum.		
Opinion of the Auditor-General	Clean audit outcome for 2022/23	Clean Audit achieved for 2022/23		Clean audit achieved for 2023/24	Clean audit achieved for 2023/24		
	<b>Reason for Variance:</b> On Target.  <b>Remedial Action:</b> Continue to maintain momentum.			<b>Reason for Variance:</b> On Target.  <b>Remedial Action:</b> Continue to maintain momentum.			
16. A capable and collaborative city government	Cash/cost coverage ratio	2.8 Times	5.8 times		4.2 times	9.5 times	
		<b>Reason for Variance:</b> Costs are well managed in the operations as well as the retention of cash generated by operations have increased.  <b>Remedial Action:</b> Continue to maintain momentum.			<b>Reason for Variance:</b> Higher than budgeted growth in large and high yielding events and increased client deposits and early cut-off for December 2024.  <b>Remedial Action:</b> Continue to maintain momentum.		
	Net debtors to annual income	14%	4%		12%	3.30%	
<b>Reason for Variance:</b> The debtors book is being maintained and managed daily to collect debt resulting in the lower percentage to revenue.  <b>Remedial Action:</b> Continue to maintain momentum.			<b>Reason for Variance:</b> Good debtors management and higher revenue resulting in a lower %  <b>Remedial Action:</b> Continue to maintain momentum.				