












Well Above  Above  On target  Below  Well below  AT - Annual Target

No	Indicator	2017/18 (current Q4)		2018/19 (current Q4)			Reason for variance	Remedial action
		Target	Actual	Target	Actual	Status		
<b>Strategic Focus Area 1: Opportunity City</b>								
1.	International events	32	32	32	34		Above target	Maintain the momentum
2.	Total events hosted	535	525	535	560		Above target	Maintain the momentum
3.	Human Capital Development	5%	5%	5%	6,4%		Above target	Maintain the momentum
4.	Customer Centricity and Service Excellence	78%	78%	80%	84%		Above target	Maintain the momentum
5.	Supply Chain Procurement from B-BBEE Suppliers measured to the B-BBEE Act	60%	60%	60%	86%		Well above target	Maintain the momentum
6.	Student Programme: Contribution to Youth Employment and Skills Development	6	8	6	14		Well above target	Maintain the momentum
7.	Graduate Programme: Contribution to Youth Employment and Skills Development	6	13	6	11		Well above target	Maintain the momentum
8.	Quality Offering	Achieve 5 Star Tourism Grading	Achieved	Achieved 5 Star Tourism Grading Council Rating	Achieved 5 Star Tourism Grading Council Rating		On target	Maintain the momentum
9.	Operating Profit	100%	257%	100%	712%		The CTICC achieved higher revenues during the year and managed our costs very well without impacting on customer services. There were good savings achieved in utilities as a result of our energy and water initiatives as well as savings in employee and computer costs.	Maintain the momentum
10.	Capital Projects	85%	85%	90%	97%		Above target	Maintain the momentum
11.	Capital Expenditure (CTICC 2 Expansion Programme)	90%	95%	100%	TBC	-	The updated capital accruals are being reconciled and the CTICC will report on this once completed.	
12.	Ratio of Cost Coverage maintained (RCC)	10.9 times	11 times	5 times	10.2 times		Well above target	Maintain the momentum
13.	Net Debtors to Annual Income (ND)	7,7%	4%	7,0%	3,4%		Well above target	Maintain the momentum
14.	Debt Coverage by Own Billed Revenue (DC)	0%	0%	0%	0%		On target	Maintain the momentum


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**Strategic Focus Area 4: Inclusive City**

15	Number of people from the employment equity target groups employed in the three highest levels of management in compliance with the <b>municipal entity's</b> approved employment equity plan.	80%	85%	80%	79,3%		This is as a result of a single resignation. Two candidates from designated groups have been appointed to start in July 2019. With the appointment of these candidates the score for July 2019 will be 80.6%	None Required
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**Strategic Focus Area 5: Well Run City**

16	External Audit Report	Clean audit	Unqualified audit opinion	Clean audit	-	-	Will only be available after final Auditor General results by the end of November 2019.	
17	Minimum Competency Level	7	7	7	12		Well above target	Maintain the momentum

\* - Clean Audit is defined as an unqualified audit report with no material findings on compliance to laws, regulations and predetermined objectives.