

Name	Status	Actual	Target	Reason for Variance Comment
CTICC 2021				
An Opportunity City				
Number of international events hosted		0	0	No target was set as the entity could not host any international event as a result of the COVID-19 restrictions.
Number of events hosted	✓	5	0	Events booked at short notice and hosted for below 50 people in terms of regulations.
Percentage of annual total salary cost spent on training of permanent and temporary staff	✓	1	1	The CTICC made use of the downtime during the pandemic to conduct training at all levels of the organization.
Percentage BBBEE spend	✓	78	60	The CTICC processes are effective in procuring from BEE suppliers.
Number of student opportunities provided	✓	5	2	Internal departments were able to accommodate the students.
Number of graduate opportunities provided	✓	5	2	Internal departments were able to accommodate the graduates.
An Inclusive City				
Percentage of exco, manco and leadership positions held by persons from designated groups	●	79	80	Due to the impact of the COVID-19 regulations on the entity's operations, vacancies have been frozen, which has had an impact on the entity not achieving the target. Remedial action: Persons from the designated groups will be given preference when filling the vacancies once the process has commenced.
A Well Run City				
Percentage of minimum aggregate score for all CTICC internal departments and external suppliers	✓	84	75	Excellent service was delivered to the clients during the period, leading to the positive rating.
Maintain five star tourism grading through effective management of maintenance quality service delivery				Annual Target
Unqualified audit report				Annual Target
Number of senior managers registered for MFMA Competency Course	✓	15	7	Additional training was put in place during the downtime caused by the pandemic.
Percentage achievement of annual budgeted Operating profit	✓	89	100	The loss incurred for the first quarter was 11% below the budgeted target.
Percentage of the total number of capital projects for the year completed or committed	✓	81	0	Construction activity resumed during the lockdown period.
Percentage of total capital expenditure spend	✓	97	0	Construction activity resumed during the lockdown period.
Cash/cost coverage ratio (excluding unspent conditional grants) (NKPI)	✓	8	6	Reduction in costs, deferral of non-critical vacancies and expenditure assisted in preserving cash.
Net Debtors to Annual Income (NKPI)	✓	3	25	No new debtors added during the past few months due to no large events being held.
Debt (total borrowings) to total operating revenue (NKPI)		0	0	The target is set as 0 as the CTICC does not have debt and strives to keep it this way. This indicator is included as it forms part of a National Key Performance Indicator (NKPI).

Well Below
 Below
 On Target
 Above
 Well Above
 Trend Up
 Trend Stable
 Trend Down