



























Well Above 		Above 		On target 		Below 		Well below 		AT - Annual Target / TBC	
No	Indicator	Status	Target	Actual	Reason for variance		Remedial action				
Strategic Focus Area 1: Opportunity City											
1.	International events		30	34			N/A - Target achieved.				
2.	Total events hosted		408	391	Numerous events were cancelled and postponed from 15 March 2020, due to the declaration of the State of Disaster and thereafter the national lockdown.		As the State of Disaster is set to run for at least 90 days it is unlikely that we would achieve the target for this financial year. Many events have postponed to dates which falls in the next financial year. Consideration will be given to amend the Q4 target to a more realistic target due to the impact of COVID 19, in the special amendment process to the 2019/20 scorecards.				
3.	Human Capital Development		3%	7.7%			N/A - Target achieved.				
4.	Supply Chain Procurement from B-BBEE Suppliers measured ito the B-BBEE Act		60%	80%			N/A - Target achieved.				
5.	Student Programme: Contribution to Youth Employment and Skills Development		5	6			N/A - Target achieved.				
6.	Graduate Programme: Contribution to Youth Employment and Skills Development		5	8			N/A - Target achieved.				
Strategic Focus Area 4: Inclusive City											
7.	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%	79%	The % achieved at March 2020 was impacted by the retirement and resignation of staff within the designated group.		The recruitment process will recommence after the lockdown to fill the vacant positions.				
Strategic Focus Area 5: Well Run City											
8.	Customer Centricity and Service Excellence		80%	88%			N/A - Target achieved				
9.	Quality Offering		Achieve 5 Star Tourism Grading Council Rating	Achieve 5 Star Tourism Grading Council Rating			N/A - Target achieved				
10.	External Audit Report		Clean audit achieved for 2018/19 financial year	Clean Audit Report for 2018/19 Financial year achieved			N/A - Target achieved				

Well Above 		Above 		On target 		Below 		Well below 		AT - Annual Target / TBC	
No	Indicator	Status	Target	Actual	Reason for variance	Remedial action					
11.	Minimum Competency Level		7	0	Courses scheduled for 23-24 March 2020 cancelled due to lockdown.	A plan has been put in place to complete the courses via online training.					
12.	Operating Profit		56%	42%	The actual result for Q3 is below the target of 56% as a result of the State of Disaster announced in March 2020. This resulted in the cancelation of all events from 16 March 2020 which significantly impacted EBITDA for the month of March.	Consideration will be given to amend the Q4 target to a more realistic target, due to the impact of COVID 19 during the Special Amendment process on the 2019/20 scorecards.					
13.	Capital Projects		60%	94%		N/A - Target achieved					
14.	Capital Expenditure (CTICC 2 Expansion Programme)		75%	100%		N/A - Target achieved					
15.	Ratio of Cost Coverage maintained (RCC)		7 times	9 times		N/A - Target achieved					
16.	Net Debtors to Annual Income (ND)		2.5%	1.2%		N/A - Target achieved					
17.	Debt Coverage by Own Billed Revenue (DC)		0%	0%	N/A	N/A					

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