

Context: CTICC 2021**Scorecard as of:** Jun 2021-latest month**Printed date:** 1 Sep 2021

Name	Status	Actual	Target	Reason for Variance Comment
CTICC 2021				
An Opportunity City				
Number of international events hosted	▲	0	0	
Number of events hosted	✓	53	28	Small events booked at short notice, including film and photo shoots, led to the increase in events hosted.
Percentage of annual total salary cost spent on training of permanent and temporary staff	▲	3	3	
Percentage BBBEE spend	✓	88	60	The company manages the database and tender process closely to ensure that all suppliers have provided current and valid BEE certificates.
Number of student opportunities provided	✓	5	4	
Number of graduate opportunities provided	▲	5	5	
An Inclusive City				
Percentage of exco, manco and leadership positions held by persons from designated groups	■	80	75	
A Well Run City				
Percentage of minimum aggregate score for all CTICC internal departments and external suppliers	✓	91	75	Good service delivered by staff to clients.
Maintain five star tourism grading through effective management of maintenance quality service delivery	▲	5	5	Annual Target Achieved.
Unqualified audit report	▲	1	1	The indicator has been achieved as the 2019/20 audit report was unqualified
Number of senior managers registered for MFMA Competency Course	✓	17	7	Courses booked after contract award for training and utilizing the slow down in event business.
Percentage achievement of annual budgeted Operating profit	✓	68	100	The Earnings before interest, tax, depreciations and amortisation loss is 33% less than the budgeted loss due to amongst others, additional revenue earned for short lead events, reversal of 2020 bonus provision and the reduction in operating costs across the board.
Percentage of the total number of capital projects for the year completed or committed	■	96	95	
Percentage of total capital expenditure spend	▲	100	100	
Cash/cost coverage ratio (excluding unspent conditional grants) (NKPI)	✓	2	0	Savings in cost and insurance claims of R10mil received.
Net Debtors to Annual Income (NKPI)	✓	0	9	Net debtors balances at year-end below R300k.
Debt (total borrowings) to total operating revenue (NKPI)	▲	0	0	



Well Below



Below



On Target



Above



Well Above



Trend Up



Trend Stable



Trend Down