

Context: CTICC 201920

Scorecard as of: Sep 2019-latest month

Printed date: 6 Nov 2019

Name	Status	Actual	Target	Reason for Variance Comment
CTICC 201920	✓			
An Opportunity City				
1. Number of international events hosted compared to budgeted target	✓	12	5	
2. Number of events hosted compared to annual budgeted target	✓	141	135	
3. Percentage spend not lower than 60%	✓	81	60	
4. Percentage of annual total salary cost spent on training of permanent and temporary staff	✓	3	1	
5. Number of student opportunities provided in FY	✓	5	2	
6. Number of graduate opportunities provided in FY	✓	8	2	
An Inclusive City				
7. Percentage of exco, manco and leadership positions held by persons from designated groups	▲	80	80	
A Well Run City				
8. 8% of minimum aggregate score for all CTICC internal departments and external suppliers	✓	85	80	
9. Maintain five star tourism grading through effective management of maintenance quality service delivery				Annual Target for reporting in the 4th quarter of the 2019/20 financial year.
10. Indicator percentage achievement of annual budgeting operating profits	✓	202	67	
11. Percentage of the total number of capital projects for the year completed or committed	▲	20	20	
12. Percentage of total capital expenditure spend	✓	59	20	Well above target Projects commenced early in financial year.
13. Unqualified audit report for the 2019/20 financial year				Target - Clean audit report for 2018/19 financial year. Actual - Will only be available after final Auditor General results by the end of November 2019.
14. Number of senior managers registered for MFMA Competency Course	✓	14	7	
15. Total cash and investments, less restricted cash for monthly operating expenditure	✓	9	5	
16. Net current debtors divided by total operating revenue	✓	6	21	
17. Total debt divided by total annual operating income		0	0	



Well Below



Below



On Target



Above



Well Above



Trend Up



Trend Stable



Trend Down