

Context: CTICC 2021

Scorecard as of: Dec 2020-latest month

Printed date: 12 Feb 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	✓	17	0	Events booked at short notice and hosted for below 250 people in terms of the revised regulations.
Percentage of annual total salary cost spent on training of permanent and temporary staff	✓	2	1	The CTICC made use of the downtime during the pandemic to conduct training at all levels of the organization.
Percentage BBBEE spend	✓	91	60	SCM processes are effective in procuring from BEE suppliers.
Number of student opportunities provided	✗	0	4	The COVID-19 pandemic, and the regulations negatively impacted student placements for the quarter under review. Remedial action: Higher education and training institutions have indicated that consideration for placement of students will only be from January 2021.
Number of graduate opportunities provided	✓	5	4	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 impacted the entity missing its target by 1%. Remedial action: Persons from 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	✓	83	75	Excellent service was delivered to those clients that held events during the period.
Maintain five star tourism grading through effective management of maintenance quality service delivery				Annual target
Unqualified audit report			1	Annual target
Number of senior managers registered for MFMA Competency Course	✓	9	7	Additional training was put in place during the downtime caused by the pandemic.
Percentage achievement of annual budgeted Operating profit	✓	87	100	The loss incurred for the period was 13% below the budgeted target.
Percentage of the total number of capital projects for the year completed or committed	✓	81	15	Construction activity resumed and were able to take place during the lockdown period.
Percentage of total capital expenditure spend	✓	55	0	Construction activity resumed and were able to take place during the lockdown period.
Cash/cost coverage ratio (excluding unspent conditional grants) (NKPI)	✓	7	4	Reduction in costs, deferral of non-critical vacancies and expenditure assisted in preserving cash.
Net Debtors to Annual Income (NKPI)	✓	2	13	Due to no large events being held, no new debtors were added during the period.

Name	Status	Actual	Target	Reason for Variance Comment
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