

2016/17 THIRD QUARTERS CONVENCO PERFORMANCE SCORECARD - 1 JULY 2016 to 30 MARCH 2017 - (FINAL VERSION)								
Well <div>Above</div> <div>✓</div> <div>Above</div> <div>■</div> <div>On target</div> <div>▲</div> <div>Below</div> <div>●</div> <div>Well below</div> <div>✗</div> <div>AT - Annual Target</div>								
No	Indicator	2015/16 (Q3- Previous financial year)		2016/17 (Q3 - Current financial year)		Rating	Reason for variance	Remedial action
		Target	Actual	Target	Actual			
Strategic Focus Area 5: Well Run City								
Corporate Objective 5.1: Ensure a transparent and corruption-free government [Programme 5.1 (a): Transparent government (oversight) programme.]								
1	Operating Profit/(Loss) before tax - Percentage achievement of annual budgeted operating profit	65%	184.67%	65%	402%	✓	Significant savings on indirect costs of R18m and a favourable revenue variance due to a focus on selling additional services having resulted in a significant increase in operating profit.	Maintain the momentum
2	Capital Projects - Percentage of the total number of capital projects for the year completed or committed	60%	84.62%	60%	92%	✓	Well above target	Maintain the momentum
3	Capital Expenditure (CTICC East Expansion) - Percentage of total capital expenditure spend	58%	59.7%	83%	75%	●	Lower expenditure due to penalties that was applied to the contractor in terms of their contract conditions as well as delays in construction.	Continuous monitoring of the situation.
4	Quality Product Offering - Maintain five star tourism grading through effective management of maintainance & quality of service delivery	Five Star Tourism Grading Council achieved	Five Star Tourism Grading Council achieved	Achieve Five Star Tourism Grading Council	Achieved	▲	On Target	Maintain the momentum
5	Events - Number of events hosted	22	27	375	345	●	Event numbers were down in Q3 due to very low occupancy levels in January as well the limitation to sell space for smaller events during February and March due to hosting large events.	The shortfall of the number of events will be made up in the remainder of the financial year.
6	Events - Number of international events hosted	375	362	22	27	✓	Well above target	Maintain the momentum
7	External Audit Report - Clean Audit Report	Unqualified Audit report achieved	Unqualified Audit report achieved	Clean Audit Report* (2nd Quarter)	Achieved	▲	On Target	Maintain the momentum
8	Human Capital Development - Percentage of annual total salary cost spend on training of permanent and temporary staff	4%	2%	4%	4%	▲	Well above target	Maintain the momentum
9	Minimum Competency Level - Number of senior managers registered for MFMA Competency Course	5	12	5	10	✓	Well above target	Maintain the momentum
10	Customer Centricity and Service Excellence	75%	85%	76%	85%	✓	Well above target	Maintain the momentum
11	Procurement - Supply Chain Procurement from BBBEE suppliers measured ito of BBBEE Act	50%	93.25%	60%	93%	✓	Well above target	Maintain the momentum
12	Financial Ratios - Ratio of cost coverage maintained (RCC)	–	–	Annual	Annual	n/a	Annual target for reporting in the 4th Quarter of the 2016/17 financial year.	
	Net debtors to annual income (ND)	–	–	Annual	Annual	n/a	Annual target for reporting in the 4th Quarter of the 2016/17 financial year.	
	Debt Coverage by own billed revenue (DC)	–	–	Annual	Annual	n/a	Annual target for reporting in the 4th Quarter of the 2016/17 financial year.	
13	Student Programme - Contribution to youth employment and skills development. Number of student opportunities provided.	–	–	Annual	Annual	n/a	Annual target for reporting in the 4th Quarter of the 2016/17 financial year.	
14	Graduate Programme - Contribution to youth employment and skills development. Number of graduate opportunities provided.	–	–	Annual	Annual	n/a	Annual target for reporting in the 4th Quarter of the 2016/17 financial year.	
15	The number of people from the employment equity target groups employed in the three highest levels of management in compliance with a municipal entity's approved employment equity plan - Percentage of Exco, Manco & Leadership positions held by persons from designated groups.	–	–	Annual	Annual	n/a	Annual target for reporting in the 4th Quarter of the 2016/17 financial year.	

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