

2016/17 FOURTH QUARTER CONVENCO PERFORMANCE SCORECARD - 1 JULY 2016 to 30 JUNE 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 (Q4- Previous financial year)		2016/17 (Q4 - 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	100%	269.9%	100%	475.43%	✓	Significant savings on indirect costs 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	80%	100%	85%	100%	✓	Well above target	Maintain the momentum
3	Capital Expenditure (CTICC East Expansion) - Percentage of total capital expenditure spend	90%	99.2%	90%	90%	▲	On Target	Maintain the momentum
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	Five Star Tourism Grading Council achieved	Achieved	▲	On Target	Maintain the momentum
5	Events - Number of events hosted	32	39	510	482	●	Total event numbers were down due to space constraints affecting segments like National Conferences, Banquets, Film & Photo Shoots and Special Events. The lack of availability is attributed to an increase in international conferences which results in a limitation to sell space for smaller events. The total revenue target exceeded the budget by R5million even though event numbers were not achieved.	
6	Events - Number of international events hosted	500	504	32	36	✓	Well above target	Maintain the momentum
7	External Audit Report - Clean Audit Report	Unqualified Audit 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	5%	6.9%	5%	6.35%	✓	Well above target	Maintain the momentum
9	Minimum Competency Level - Number of senior managers registered for MFMA Competency Course	7	12	7	10	✓	Well above target	Maintain the momentum
10	Customer Centricity and Service Excellence	75%	84%	76%	84%	✓	Well above target	Maintain the momentum
11	Procurement - Supply Chain Procurement from BBBEE suppliers measured ito of BBBEE Act	50%	92.8%	60%	92.84%	✓	Well above target	Maintain the momentum
12	Financial Ratios - Ratio of cost coverage maintained (RCC)	–	–	11.07 times	13.08 times	✓	Well above target	Maintain the momentum
	Net debtors to annual income (ND)	–	–	2%	0.89%	■	Target achieved	Maintain the momentum
	Debt Coverage by own billed revenue (DC)	–	–	25.9%	0%	✓	Well above target	Maintain the momentum
13	Student Programme - Contribution to youth employment and skills development. Number of student opportunities provided.	–	–	6	9	✓	Well above target	Maintain the momentum
14	Graduate Programme - Contribution to youth employment and skills development. Number of graduate opportunities provided.	–	–	6	14	✓	Well above target	Maintain the momentum
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.	–	–	80%	86.2%	■	Target achieved	Maintain the momentum

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