

















2017/18 FIRST QUARTERS CONVENCO PERFORMANCE SCORECARD - 1 JULY 2016 to 30 SEPTEMBER 2017 - (FINAL VERSION)

Well <div></div> Above <div></div> Above <div></div> On target <div></div> Below <div></div> Well below <div></div> AT - Annual Target								
No	Indicator	2016/17 (Q1- Previous financial year)		2017/18 (Q1 - 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	40%	113%	20%	156.9%	<div></div>	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	20%	46%	20%	44%	<div></div>	Well above target	Maintain the momentum
3	Capital Expenditure (CTICC East Expansion) - Percentage of total capital expenditure spend	37%	37%	–	–	–	Reporting result is still outstanding - 18 October 2017.	
4	Quality Product Offering - Maintain five star tourism grading through effective management of maintainance & quality of service delivery	–	–	Achieve Five Star Tourism Grading Council	Achieve Five Star Tourism Grading Council	<div></div>	On Target	Maintain the momentum
5	Events - Number of events hosted	130	131	125	125	<div></div>	On Target	Maintain the momentum
6	Events - Number of international events hosted	6	7	14	14	<div></div>	On Target	Maintain the momentum
7	External Audit Report - Clean Audit Report	–	–	Clean Audit Report* (2nd Quarter)	Clean Audit Report* (2nd Quarter)	<div></div>	On Target	Maintain the momentum
8	Human Capital Development - Percentage of annual total salary cost spend on training of permanent and temporary staff	1%	5%	1%	3%	<div></div>	Target achieved	Maintain the momentum
9	Minimum Competency Level - Number of senior managers registered for MFMA Competency Course	2	12	7	9	<div></div>	Target achieved	Maintain the momentum
10	Customer Centricity and Service Excellence	76%	86%	78%	85%	<div></div>	Target achieved	Maintain the momentum
11	Procurement - Supply Chain Procurement from BBBEE suppliers measured ito of BBBEE Act	60%	95%	60%	88%	<div></div>	Well above target	Maintain the momentum
12	Financial Ratios - Ratio of cost coverage maintained (RCC)	Annual Target	N/A	Annual Target	# N/A	N/A	Annual target for reporting in the 4th quarter of the 2017/18 financial year.	
	Net debtors to annual income (ND)	Annual Target	N/A	Annual Target	N/A	N/A	Annual target for reporting in the 4th quarter of the 2017/18 financial year.	
	Debt Coverage by own billed revenue (DC)	Annual Target	N/A	Annual Target	N/A	N/A	Annual target for reporting in the 4th quarter of the 2017/18 financial year.	
13	Student Programme - Contribution to youth employment and skills development. Number of student opportunities provided.	Annual Target	N/A	Annual Target	N/A	N/A	Annual target for reporting in the 4th quarter of the 2017/18 financial year.	
14	Graduate Programme - Contribution to youth employment and skills development. Number of graduate opportunities provided.	Annual Target	N/A	Annual Target	N/A	N/A	Annual target for reporting in the 4th quarter of the 2017/18 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 Target	N/A	Annual Target	N/A	N/A	Annual target for reporting in the 4th quarter of the 2017/18 financial year.	

