

















## 2017/18 SECOND QUARTERS CONVENCO PERFORMANCE SCORECARD - 1 JULY 2016 to 31 DECEMBER 2017 - (FINAL VERSION)

2017/18 SECOND QUARTERS CONVENCO PERFORMANCE SCORECARD - 1 JULY 2016 to 31 DECEMBER 2017 - (FINAL VERSION)											
Well Above 		Above 		On target 		Below 		Well below 		AT - Annual Target	
No	Indicator	2016/17 (Q2 - Previous financial year)		2017/18 (Q2 - Current financial year)		Rating	Reason for variance	Remedial action			
		Target	Actual	Target	Actual						
<b>Strategic Focus Area 5: Well Run City</b>											
<b>Corporate Objective 5.1: Ensure a transparent and corruption-free government [Programme 5.1 (a): Transparent government (oversight) programme.]</b>											
1	<b>Operating Profit/(Loss) before tax</b> - Percentage achievement of annual budgeted operating profit	60%	200%	60%	156.8%		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	<b>Capital Projects</b> - Percentage of the total number of capital projects for the year completed or committed	40%	76.90%	40%	44%		Well above target	Maintain the momentum			
3	<b>Capital Expenditure (CTICC East Expansion)</b> - Percentage of total capital expenditure spend	33%	30%	43%	TBC	-	Reporting result is still outstanding - 17 January 2018.				
4	<b>Quality Product Offering</b> - Maintain five star tourism grading through effective management of maintainance & quality of service delivery	-	-	Achieved	Achieved		On Target	Maintain the momentum			
5	<b>Events</b> - Number of events hosted	16	21	251	265		Target achieved	Maintain the momentum			
6	<b>Events</b> - Number of international events hosted	250	251	16	22		Well above target	Maintain the momentum			
7	<b>External Audit Report</b> - Clean Audit Report	Unqualified Audit report	Unqualified Audit report - achieved	Annual	Achieved		On Target	Maintain the momentum			
8	<b>Human Capital Development</b> - Percentage of annual total salary cost spend on training of permanent and temporary staff	2%	2%	2%	3%		Target achieved	Maintain the momentum			
9	<b>Minimum Competency Level</b> - Number of senior managers registered for MFMA Competency Course	4	9	7	9		Target achieved	Maintain the momentum			
10	<b>Customer Centricity and Service Excellence</b>	75%	83%	77%	85%		Well above target	Maintain the momentum			
11	<b>Procurement</b> - Supply Chain Procurement from BBBEE suppliers measured ito of BBBEE Act	50%	91.80%	60%	88%		Well above target	Maintain the momentum			
12	<b>Financial Ratios</b> - 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	<b>Student Programme</b> - 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	<b>Graduate Programme</b> - 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	<b>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</b> - 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.				

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

# Not Applicable for reporting period