






















2017/18 FOURTH QUARTERS PERFORMANCE SCORECARD - CONVENCO - 1 JULY 2017 to 30 JUNE 2018 - (FINAL VERSION)								
Well Above  Above  On target  Below  Well below  AT - Annual Target								
No	Indicator	2016/17 (Q4 - Previous financial year)		2017/18 (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	<b>Operating Profit/(Loss) before tax</b> - Percentage achievement of annual budgeted operating profit	100%	475.43%	100%	257%		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	85%	100%	85%	85%		On target	Maintain the momentum
3	<b>Capital Expenditure (CTICC East Expansion)</b> - Percentage of total capital expenditure spend	90%	90%	90%	95%		Above target	Maintain the momentum
4	<b>Quality Product Offering</b> - Maintain five star tourism grading through effective management of maintainance & quality of service delivery	Five Star Tourism Grading Council achieved	Achieved	Achieve Five Star Tourism Grading Council	Achieved		On target	Maintain the momentum
5	<b>Events</b> - Number of events hosted	510	482	535	525		Number of events adversely affected by the water crisis in the City.	CTICC is putting in place a reverse osmosis plant to safeguard against future drought situations.  <b>Responsible person:</b> Robert Hatton-Jones <b>Due date:</b> On-going
6	<b>Events</b> - Number of international events hosted	32	36	32	32		On Target	Maintain the momentum
7	<b>External Audit Report</b> - Clean Audit Report	Clean Audit Report* (2nd Quarter)	Achieved	Clean Audit Report*	–	–	External audit in progress and results will be available by the end of November 2018.	
8	<b>Human Capital Development</b> - Percentage of annual total salary cost spend on training of permanent and temporary staff	5%	6.35%	5%	5%		On target	Maintain the momentum
9	<b>Minimum Competency Level</b> - Number of senior managers registered for MFMA Competency Course	7	10	7	7		On target	Maintain the momentum
10	<b>Customer Centricity and Service Excellence</b>	76%	84%	78%	78%		On target	Maintain the momentum
11	<b>Procurement</b> - Supply Chain Procurement from BBBEE suppliers measured ito of BBBEE Act	60%	92.84%	60%	60%		On target	Maintain the momentum
12	<b>Financial Ratios</b> - Ratio of cost coverage maintained (RCC)	11.07 times	13.08 times	RCC = 10.9	11%		Above target	Maintain the momentum
	Net debtors to annual income (ND)	2%	0.89%	ND = 7.7%	4%		Above target	Maintain the momentum
	Debt Coverage by own billed revenue (DC)	25.9%	0%	0%	0%		On target	Maintain the momentum
13	<b>Student Programme</b> - Contribution to youth employment and skills development. Number of student opportunities provided.	6	9	6	8		Students were employed based on the need in the various departments. Most graduates and students were employed in the Food & Beverage Department.	Maintain the momentum
14	<b>Graduate Programme</b> - Contribution to youth employment and skills development. Number of graduate opportunities provided.	6	14	6	13		Graduates were employed based on the need in the various departments. Most graduates and students were employed in the Food & Beverage Department.	Maintain the momentum
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.	80%	86.2%	80	85		Above target	Maintain the momentum

