

















2017/18 THIRD QUARTERS CONVENCO PERFORMANCE SCORECARD - 1 JULY 2016 to 31 MARCH 2018 - (FINAL VERSION)								
Well Above  Above  On target  Below  Well below  AT - Annual Target								
No	Indicator	2016/17 (Q3 - Previous financial year)		2017/18 (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%	402%	65%	214%		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	60%	92%	60%	78%		Well above target	Maintain the momentum
3	Capital Expenditure (CTICC East Expansion) - Percentage of total capital expenditure spend	83%	75%	66%	54%		The award of the tender for CTICC Phase 2, took longer than anticipated due to extensive and complex contract negotiations.	The variance will be made up during the remainder of the financial year. Responsible person: Finance managers Due date: June 2018
4	Quality Product Offering - Maintain five star tourism grading through effective management of maintainance & quality of service delivery	Achieve Five Star Tourism Grading Council	Achieved	Achieved	Achieved		On Target	Maintain the momentum
5	Events - Number of events hosted	375	345	375	388		Target achieved	Maintain the momentum
6	Events - Number of international events hosted	22	27	22	28		Well above target	Maintain the momentum
7	External Audit Report - Clean Audit Report	Clean Audit Report* (2nd Quarter)	Achieved	Achieved	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%	4%	4%	3%		The variance is due to timing of spend. The CTICC hosts a significant number of events during Jan - Mar which limits the amount of time available to schedule training.	Continious monitoring of the situation. Responsible person: Applicable managers Due date: June 2018
9	Minimum Competency Level - Number of senior managers registered for MFMA Competency Course	5	10	5	9		Target achieved	Maintain the momentum
10	Customer Centricity and Service Excellence	76%	85%	77%	86%		Well above target	Maintain the momentum
11	Procurement - Supply Chain Procurement from BBBEE suppliers measured ito of BBBEE Act	60%	93%	60%	86%		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.	
* Clean Audit is defined as an unqualified audit report with no material findings on compliance to laws, regulations and predetermined objectives.								