









2018/19 THIRD QUARTERS PERFORMANCE SCORECARD - CAPE TOWN INTERNATIONAL CONVENTION CENTRE - 1 JANUARY 2019 to 31 MARCH 2019 - (FINAL VERSION)											ANNEXURE B
Well	Above		Above		On target		Below		Well below		AT - Annual Target
No	Indicator				Status	Target	Actual	Reason for variance			Remedial action
Strategic Focus Area 1: Opportunity City											
1.	International events					27	26	An international conference (Insol International Conference) was bid for Q3 2019. The conference was however awarded to us for 2020, moving it to the next financial year.			Maintain the momentum
2.	Total events hosted					398	429	Well above target			Maintain the momentum
3.	Human Capital Development					3%	3%	On target			Maintain the momentum
4.	Customer Centricity and Service Excellence					80%	84%	Above target			Maintain the momentum
5.	Supply Chain Procurement from B-BBEE Suppliers measured ito the B-BBEE Act					60%	86%	Well above target			Maintain the momentum
6.	Student Programme: Contribution to Youth Employment and Skills Development					5	5	On target			Maintain the momentum
7.	Graduate Programme: Contribution to Youth Employment and Skills Development					5	9	Well above target			Maintain the momentum
8.	Quality Offering				Annual Target	N/A	N/A	Annual Target - will be reported in the 4th quarter.			
9.	Operating Profit					87%	667%	The revenues achieved exceed the budgeted revenue for the YTD. Costs have been managed well during the period to date.			Maintain the momentum
10.	Capital Projects					60%	74%	Well above target			Maintain the momentum
11	Capital Expenditure (CTICC 2 Expansion Programme)					92%	98%	Well above target			Maintain the momentum
12	Ratio of Cost Coverage maintained (RCC)					5 times	11.4 times	Well above target			Maintain the momentum
13	Net Debtors to Annual Income (ND)					9.3%	4.8%	Well above target			Maintain the momentum
14	Debt Coverage by Own Billed Revenue (DC)					0%	0%	On target			Maintain the momentum

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Strategic Focus Area 4: Inclusive City							
15	Number of people from the employment equity target groups employed in the three highest levels of management in compliance with the <b>municipal entity's</b> approved employment equity plan.		80%	78%	The reduction in the % to below the 80% is due to vacancies resulting from resignations. The CTICC is in the process of interviewing candidates from the target groups. 1 Vacancy has been filled on 1 April 2019 from the target group.	Target will be achieved by 30 June 2019	
Strategic Focus Area 5: Well Run City							
16	External Audit Report		Clean Audit Report for 2017/18 Financial Year	Clean Audit Report for 2017/18 Financial Year	On target	Maintain the momentum	
17	Minimum Competency Level		7	9	Well above target	Maintain the momentum	