








2018/19 FIRST QUARTERS PERFORMANCE SCORECARD - CAPE TOWN INTERNATIONAL CONVENTION CENTRE - 1 JULY 2018 to 30 SEPTEMBER 2018							ANNEXURE B
Well Above  Above  On target  Below  Well below  AT - Annual Target							
No	Indicator	Status	Actual	Target	Reason for variance	Remedial action	
Strategic Focus Area 1: Opportunity City							
1.	International events		5	5	On target	Maintain the momentum	
2.	Total events hosted		135	130	Above target	Maintain the momentum	
3.	Human Capital Development		1.17%	1%	Above target	Maintain the momentum	
4.	Customer Centricity and Service Excellence		85%	80%	Above target	Maintain the momentum	
5.	Supply Chain Procurement from B-BBEE Suppliers measured ito the B-BBEE Act		90%	60%	Well above target	Maintain the momentum	
6.	Student Programme: Contribution to Youth Employment and Skills Development		4	2	Well above target	Maintain the momentum	
7.	Graduate Programme: Contribution to Youth Employment and Skills Development		2	2	On target	Maintain the momentum	
8.	Quality Offering	–	N/A	N/A	Annual Target - will be reported in the 4th quarter.		
9.	Operating Profit		23%	3%	Well above target	Maintain the momentum	
10.	Capital Projects		42%	20%	Well above target	Maintain the momentum	
11	Capital Expenditure (CTICC 2 Expansion Programme)		18%	12%	Well above target	Maintain the momentum	
12	Ratio of Cost Coverage maintained (RCC)		11 times	5 times	Well above target	Maintain the momentum	
13	Net Debtors to Annual Income (ND)		15%	28%	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.				83%	80%	Above target		Maintain the momentum	
Strategic Focus Area 5: Well Run City										
16	External Audit Report			–	N/A	N/A	Annual Target - will be reported in the 2nd quarter.			
17	Minimum Competency Level				7	7	On target		Maintain the momentum	