2016/17 FIRST QUARTERS CONVENCO PERFORMANCE SCORECARD - 1 JULY 2015 to 30 SEPTEMBER 2015 - (FINAL VERSION)							
Well	Above On target	Belo	ow 🔵	Well below	AT - Annı	ual Target	
No	Indicator	2015/16 (Q1 - Previous financial year)		2016/17 (Q1 - Current financial year)		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	40%	97%	40%	113%	Well above target	Maintain the momentum
2	Capital Projects - Percentage of the total number of capital projects for the year completed or committed	20%	50%	20%	46%	Well above target	Maintain the momentum
3	Capital Expenditure (CTICC East Expansion) - Percentage of total capital expenditure spend	13%	13%	37%	37%	On target	Maintain the momentum
4	Quality Product Offering - Maintain five star tourism grading through effective management of maintainance & quality of service delivery	_	-	_	_ n/a	Indicator will be reported in the 2nd Quarter of the 2016/17 financial year.	
5	Events - Number of events hosted	6	6	130	131	Target achieved	Maintain the momentum
6	Events - Number of international events hosted	130	137	6	7	Target achieved	Maintain the momentum
7	External Audit Report - Clean Audit Report	_	_	_	_ n/a	Indicator will be reported in the 2nd Quarter of the 2016/17 financial year.	
8	Human Capital Development - Percentage of annual total salary cost spend on training of permanent and temporary staff	1%	1%	1%	5%	Well above target	Maintain the momentum
9	Minimum Competency Level - Number of senior managers registered for MFMA Competency Course	2	10	2	12	Well above target	Maintain the momentum
10	Customer Centricity and Service Excellence	75%	82%	76%	86%	Well above target	Maintain the momentum
11	Procurement - Supply Chain Procurement from BBBEE suppliers measured ito of BBBEE Act	50%	92%	60%	95%	Well above target	Maintain the momentum
	Financial Ratios - Ratio of cost coverage maintained (RCC)	_	_	AT	_ n/a	Annual target for reporting in the 4th Quarter of the 2016/17 financial year.	
12	Net debtors to annual income (ND)	_	-	AT	_ n/a	Annual target for reporting in the 4th Quarter of the 2016/17 financial year.	
	Debt Coverage by own billed revenue (DC)	_	_	AT	_ n/a	Annual target for reporting in the 4th Quarter of the 2016/17 financial year.	
13	Student Programme - Contribution to youth employment and skills development. Number of student opportunities provided.	_	_	AT	_ n/a	Annual target for reporting in the 4th Quarter of the 2016/17 financial year.	
14	Graduate Programme - Contribution to youth employment and skills development. Number of graduate opportunities provided.	_	_	AT	_ n/a	Annual target for reporting in the 4th Quarter of the 2016/17 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.	_	_	AT	_ n/a	Annual target for reporting in the 4th Quarter of the 2016/17 financial year.	

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