

2016/17 SECOND QUARTERS CONVENCO PERFORMANCE SCORECARD - 1 JULY 2015 to 31 DECEMBER 2015 - (DRAFT VERSION)								
Well Above Above On target Below Well below AT - Annual Target								
No	Indicator	2015/16 (Q1 - Previous financial year)		2016/17 (Q2 - 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	60%	200%	60%	129%		Well above target	Maintain the momentum
2	Capital Projects - Percentage of the total number of capital projects for the year completed or committed	40%	76.90%	40%	69%		Well above target	Maintain the momentum
3	Capital Expenditure (CTICC East Expansion) - Percentage of total capital expenditure spend	33%	30%	TBC	TBC	–	–	–
4	Quality Product Offering - Maintain five star tourism grading through effective management of maintainance & quality of service delivery	–	–	Achieved	Achieved		On Target	Maintain the momentum
5	Events - Number of events hosted	16	21	250	233		The number of events at the end of the second quarter have not been achieved, however total revenue has exceeded the budget. The reason for the variance is due to large events taking up large space to accommodate opportunities.	The shortfall of the number of events will be made up in the remainder of the financial year.
6	Events - Number of international events hosted	250	251	16	18		Target achieved	Maintain the momentum
7	External Audit Report - Clean Audit Report	Unqualified Audit report	Unqualified Audit report - 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	2%	2%	2%	4%		Well above target	Maintain the momentum
9	Minimum Competency Level - Number of senior managers registered for MFMA Competency Course	4	9	4	11		Well above target	Maintain the momentum
10	Customer Centricity and Service Excellence	75%	83%	76%	85%		Well above target	Maintain the momentum
11	Procurement - Supply Chain Procurement from BBBEE suppliers measured ito of BBBEE Act	50%	91.80%	60%	92%		Well above target	Maintain the momentum
12	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.	
	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.	