
















## 2015/16 THIRD QUARTERS CONVENCO PERFORMANCE SCORECARD - 1 JULY 2015 to 31 MARCH 2016 - (FINAL VERSION)

Well Above 		Above 		On target 		Below 		Well below 		AT - Annual Target	
No	Indicator	2014/15 (Q3 - Previous financial year)		2015/16 (Q3 - Current financial year)		Rating	Reason for variance		Remedial action		
		Target	Actual	Target	Actual						
Strategic Focus Area 5: The 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 -Percentage achievement of budgeted operating profit	85%	247%	65%	184.67%		Well above target		Maintain the momentum		
2	Capital Projects - Percentage of the total number of capital projects for the year completed or committed	60%	92%	60%	84.62%		Well above target		Maintain the momentum		
3	Capital Expenditure (CTICC East Expansion Programme) - Percentage achievement of expansion capital budget	PBC site establishment	Achieved	58%	59.7%		Target achieved		Maintain the momentum		
4	Capital Expenditure - Maintain five star through effective management of maintenance	5 Star grading achieved	5 Star grading achieved	Five Star Tourism Grading Council achieved	Five Star Tourism Grading Council achieved		On target		Maintain the momentum		
5	Events - Number of international events hosted compared to budgeted target	24	24	22	27		Well above target		Maintain the momentum		
6	Events - Number of events hosted compared to budgeted target	375	370	375	362		The number of events at the end of the third quarter have not been achieved , however total revenue has exceeded the budget. The reason for the variance is due to January traditionally being a quiet month and as well large events taking up large space to accommodate opportunities.		The shortfall of the number of events will be made up in the last quarter of the financial year.		
7	External Audit Report - Unqualified (clean) Audit Report for 2014/15 financial year	Unqualified (clean) Audit Report	Unqualified (clean) Audit Report achieved	Unqualified Audit report achieved	Unqualified Audit report 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%	2%		Due to business demands it is difficult to release staff for training but this will increase in the upcoming periods		The shortfall on training spend as a percentage of salary costs will be made up in the latter part of the year		
9	Minimum Competency Level - Number of senior managers registered for MFMA Competency Course	5	12	5	12		Well above target		Maintain the momentum		
10	Customer Centricity and Service Excellence	75%	79%	75%	85%		Well above target		Maintain the momentum		
11	Supply Chain Procurement from BEE suppliers measured ito of BEE Act	50%	85%	50%	93.25%		Well above target		Maintain the momentum		