

2015/16 FOURTH QUARTERS CONVENCO PERFORMANCE SCORECARD - 1 JULY 2015 to 30 JUNE 2016 - (DRAFT VERSION)

Well Above 		Above 		On target 		Below 		Well below 		AT - Annual Target	
No	Indicator	2014/15 (Q4 - Previous financial year)		2015/16 (Q4 - 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	100%	319%	100%	269.9%		Combination of favourable revenue variance and cost savings has resulted in over achievement of operating profit.				
2	Capital Projects - Percentage of the total number of capital projects for the year completed or committed	80%	100%	80%	100%		Well above target		Maintain the momentum		
3	Capital Expenditure (CTICC East Expansion Programme) - Percentage achievement of expansion capital budget	Completion of traffic management plan, appointment of principal building contractor, submission of basement and building plans	Achieved	90%	99.2%		Well above target		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	32	32	32	39		Well above target		Maintain the momentum		
6	Events - Number of events hosted compared to budgeted target	500	502	500	504		Target achieved		Maintain the momentum		
7	External Audit Report - Unqualified (clean) Audit Report for 2014/15 financial year	Unqualified (clean) Audit Report	Unqualified (clean) Audit Report achieved	Unqualified Audit 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	5%	5%	5%	6.9%		Target achieved		Maintain the momentum		
9	Minimum Competency Level - Number of senior managers registered for MFMA Competency Course	7	10	7	12		Well above target		Maintain the momentum		
10	Customer Centricity and Service Excellence	75%	80%	75%	84%		Well above target		Maintain the momentum		
11	Supply Chain Procurement from BEE suppliers measured ito of BEE Act	50%	85%	50%	92.8%		Well above target		Maintain the momentum		