

2014 / 15 FOURTH QUARTERS CONVENCO PERFORMANCE SCORECARD								
Well <div>Above </div> <div>Above </div> <div>On target </div> <div>Below </div> <div>Well below </div> <div>AT - Annual Target</div>								
No	Indicator	2013/14 (Previous financial year)		2014/15 (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 -Percentage achievement of budgeted operating profit	100%	190%	100%	319%		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	N/A	N/A	Completion of Traffic Management Plan, Appointment of Principal Building Contractor, Submission of basement and building plans	Achieved		Target achieved	Maintain the momentum
4	Capital Expenditure - Maintain five star through effective management of maintenance	5 Star grading achieved	5 Star grading achieved	5 Star grading achieved	5 Star grading achieved		On target	Maintain the momentum
5	Events - Number of international events hosted compared to budgeted target	32	33	32	32		On target	Maintain the momentum
6	Events - Number of events hosted compared to budgeted target	500	535	500	502		Target achieved	Maintain the momentum
7	External Audit Report - Unqualified (clean) Audit Report for 2013/14 financial year	Unqualified Audit Report	Unqualified Audit Report achieved	Unqualified (clean) Audit Report	Unqualified (clean) 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%	5.2%	5%	5%		On target	Maintain the momentum
9	Minimum Competency Level - Number of senior managers registered for MFMA Competency Course	7	9	7	10		Well above target	Maintain the momentum
10	Customer Centricity and Service Excellence	75%	82%	75%	80%		Target achieved	Maintain the momentum
11	Supply Chain Procurement from BEE suppliers measured ito of BEE Act	50%	78%	50%	85%		Well above target	Maintain the momentum