

2015/16 SECOND QUARTERS CONVENCO PERFORMANCE SCORECARD - 1 JULY 2015 to 31 DECEMBER 2015 - (FINAL VERSION)

Well Above 		Above 		On target 		Below 		Well below 		AT - Annual Target	
No	Indicator	2014/15 (Q2 - Previous financial year)		2015/16 (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 -Percentage achievement of budgeted operating profit	80%	162%	60%	200%		Well above target		Maintain the momentum		
2	Capital Projects - Percentage of the total number of capital projects for the year completed or committed	40%	68%	40%	76.90%		Well above target		Maintain the momentum		
3	Capital Expenditure (CTICC East Expansion Programme) - Percentage achievement of expansion capital budget	Award of PBC contract	Milestone achieved	33%	30%		The actual acheivement is slightly below the set target and is considered immaterial at this stage.		This variance will be addressed in the remainder of the financial year.		
4	Capital Expenditure - Maintain five star through effective management of maintenance	3rd Quarter target	n/a	3rd Quarter target	—	n/a	Indicator will be reported in the 3rd Quarter of the 2015/16 financial year.				
5	Events - Number of international events hosted compared to budgeted target	16	19	16	21		Well above target		Maintain the momentum		
6	Events - Number of events hosted compared to budgeted target	250	250	250	251		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 report	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%	5%	2%	2%		On target		Maintain the momentum		
9	Minimum Competency Level - Number of senior managers registered for MFMA Competency Course	4	10	4	9		Well above target		Maintain the momentum		
10	Customer Centricity and Service Excellence	75%	78%	75%	83%		Well above target		Maintain the momentum		
11	Supply Chain Procurement from BEE suppliers measured ito of BEE Act	50%	89%	50%	91.80%		Well above target		Maintain the momentum		