

## 2015/16 FIRST QUARTERS CONVENCO PERFORMANCE SCORECARD - 1 JULY 2015 to 30 SEPTEMBER 2015 - (FINAL VERSION)

Well Above 		Above 		On target 		Below 		Well below 		AT - Annual Target	
No	Indicator	2014/15 (Q1 - Previous financial year)		2015/16 (Q1 - Current financial year)		Rating	Reason for variance	Remedial action			
		Target	Actual	Target	Actual						
<b>Strategic Focus Area 5: Well Run City</b>											
<b>Corporate Objective 5.1: Ensure a transparent and corruption-free government [Programme 5.1 (a): Transparent government (oversight) programme.]</b>											
1	Operating Profit -Percentage achievement of budgeted operating profit	70%	86%	40%	97.20%		Well above target	Maintain the momentum			
2	Capital Projects - Percentage of the total number of capital projects for the year completed or committed	20%	33%	20%	50%		Well above target	Maintain the momentum			
3	Capital Expenditure (CTICC East Expansion Programme) - Percentage achievement of expansion capital budget	10%	10%	13%	13%		On target	Maintain the momentum			
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	6	8	6	6		On target	Maintain the momentum			
6	Events - Number of events hosted compared to budgeted target	110	102	130	137		Target achieved	Maintain the momentum			
7	External Audit Report - Unqualified (clean) Audit Report for 2014/15 financial year	2nd Quarter target	n/a	2nd Quarter target	–	n/a	Indicator will be reported in the 2nd Quarter of the 2015/16 financial year.				
8	Human Capital Development - Percentage of annual total salary cost spend on training of permanent and temporary staff	5%	3%	1%	1%		On target	Maintain the momentum			
9	Minimum Competency Level - Number of senior managers registered for MFMA Competency Course	4th Quarter target	n/a	2	10		Well above target	Maintain the momentum			
10	Customer Centricity and Service Excellence	75%	80%	75%	82%		Target achieved	Maintain the momentum			
11	Supply Chain Procurement from BEE suppliers measured ito of BEE Act	50%	80%	50%	92%		Well above target	Maintain the momentum			