

2014/15 SECOND QUARTER CONVENCO PERFORMANCE ASSESSMENT REPORT - 1 JULY 2014 to 31 DECEMBER 2014

Well Above  Above  On target  Below  Well below  AT - Annual Target

No	Indicator	Target Performance 31 December 2014	Actual Performance 31 December 2014	Rating	Reason for variance	Remedial action
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%		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%		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		Target achieved	Maintain the momentum
4	Capital Expenditure - Maintain five star through effective management of maintainance	3rd Quarter	-	-	Not Applicable this quarter Indicator for 3rd quarter reporting	
5	Events - Number of international events hosted compared to budgeted target	16	19		Target achieved	Maintain the momentum
6	Events - Number of events hosted compared to budgeted target	250	250		On target	Maintain the momentum
7	External Audit Report - Unqualified (clean) Audit Report for 2013/14 financial year	Unqualified (clean) Audit Report	Unqualified (clean) Audit Report achieved		Target achieved	Maintain the momentum
8	Human Capital Development - Percentage of annual total salary cost spend on training of permanent and temporary staff	4%	5%		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 in the latter part of the year
9	Minimum Competency Level - Number of senior managers registered for MFMA Competency Course	4	10		Well above target	Maintain the momentum
10	Customer Centricity and Service Excellence	75%	78%		Target achieved	Maintain the momentum
11	Supply Chain Procurement from BEE suppliers measured ito of BEE Act	50%	89%		Well above target	Maintain the momentum