

1st Quarter's Convenco Performance Assessment Report for 2012/2013 (Municipal entity) - 1 July 2012 to 30 June 2013

ANNEXURE B

- Meets or exceeds target ; - Currently does not meet target ; - Information not available or work on hold							
No	Indicator	Annual Target 30 June 2013	Target Performance 30 September 2012	Actual Performance 30 September 2012	Rating	Reason for variance	Remedial action
Strategic Focus Area 1 : Shared Economic Growth and Development							
Corporate Objective: 1A. Create an enabling environment for the economy to grow and become globally competitive.							
1	% Spend Operational Budget	98%	24%	<div>Revenue = 24%</div> <div>Expenditure=21%</div>		Target achieved	Maintain the momentum
2	% Spend of Capital Budget	80%	20%	36%		Target achieved	Maintain the momentum
3	Contribution to Gross Domestic Product	R2.7 billion per annum	Annual Target	N/A		Annual target	Annual target
4	International Delegate Days	200 000	Annual Target	N/A		Annual target	Annual target
5	Number of jobs created	7000	Annual Target	N/A		Annual target	Annual target
6	Number of events	500	125	131		Target achieved	Maintain the momentum
7	Customer Centricity and Service Excellence	75% of minimum aggregate score for all CTICC internal departments and external suppliers	75%	84%		Target achieved	Maintain the momentum
8	Reduction of energy consumption	5% saving on energy compared to the budgeted target	Annual Target	N/A		Annual target	Annual target
9	Supply Chain Procurement from BEE suppliers measured ito of BEE Act	Percentage spend not lower than 50%	Annual Target	N/A		Annual target	Annual target
	All training costs spent on the current permanent and temporary staff	Minimum 5% as a percentage of salary cost	Annual Target	N/A		Annual target	Annual target
10	Completion of Legal Compliance Checklist	30-Mar-13	N/A	N/A		Annual target	Annual target