

















2014/15 FIRST QUARTER CONVENCO PERFORMANCE ASSESSMENT REPORT - 1 JULY 2014 to 30 SEPTEMBER 2014						
 - Meets or exceeds target ;  - Currently does not meet target ;  - Information not available or work on hold						
No	Indicator	Target Performance 30 September 2014	Actual Performance 30 September 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	70%	86%		Target Achieved	Maintain the momentum
2	Capital Projects - Percentage of the total number of capital projects for the year completed or committed	20%	33%		Target Achieved	Maintain the momentum
3	Capital Expenditure (CTICC East Expansion Programme) - Percentage achievement of expansion capital budget	10%	14%		Target Achieved	Maintain the momentum
4	Capital Expenditure - Maintain five star through effective management of maintenance	3rd Quarter	N/A		Not Applicable	Not Applicable
5	Events - Number of international events hosted compared to budgeted target	6	8		Target Achieved	Maintain the momentum
6	Events - Number of events hosted compared to budgeted target	110	102		Cancellation of an event due to Ebola virus but shortfall will be made up later in the financial year	
7	External Audit Report - Unqualified Audit Report for 2013/14 financial year	2nd Quarter target	N/A		Not Applicable	Not Applicable
8	Human Capital Development - Percentage of annual total salary cost spend on training of permanent and temporary staff	5%	3%		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 up in remainder of the financial year
9	Minimum Competency Level - Number of senior managers registered for MFMA Competency Course	4th Quarter target	N/A		Not Applicable	Not Applicable
10	Customer Centricity and Service Excellence	75%	80%		Target Achieved	Maintain the momentum
11	Supply Chain Procurement from BEE suppliers measured ito of BEE Act	50%	80%		Target Achieved	Maintain the momentum
12	Sustainability: Production of Global Reporting Initiative Report	2nd Quarter target	N/A		Not Applicable	Not Applicable
13	Completion of Legal Compliance Checklist	3rd Quarter Target	N/A		Not Applicable	Not Applicable