
















Convenco 2nd Quarter Performance Assessment Report for 2013/2014 - 1 July 2013 to 31 December 2013							
 - Meets or exceeds target ;  - Currently does not meet target ;  - Information not available or work on hold							
No	Indicator	Annual Target 30 June 2014	Target Performance 31 December 2013	Actual Performance 31 December 2013	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 -Achieve or outperform budgeted operating profit	100%	50%	379%		Target Achieved	Maintain the Momentum
2	Capital Projects - Number of capital projects for year completed or committed	80%	40%	75%		Target Achieved	Maintain the Momentum
3	CTICC II Expansion Percentage of Capital Spend	95%	46%	N/A		Project was on hold due to the forensic investigation.	The project has now commenced.
4	Capital Expenditure - Spend of Capital Budget (excluding expansion) ensuring that the five star standards are maintained	Five Star Tourism Grading Council	Five star standards maintained	Five star standards maintained		Target Achieved	Maintain the Momentum
5	Events - Number of international events hosted compared to budgeted target	32	16	19		Target Achieved	Maintain the Momentum
6	Events - Number of events hosted compared to budgeted target	500	250	237		The number of budgeted events have not been achieved as at the end of the second quarter. The City's method of apportioning the annual target evenly is not practical as CTICC's business fluctuates quarter on quarter. Reasons for fluctuations include seasonality, competition, etc.	Shortfall of events will be made up in the remainder of the financial year. Short terms business drive has been actioned to make up shortfall in the remainder of the financial year.
7	External Audit Report - Unqualified Audit Report for 2012/13 financial year	Unqualified Audit Report (2nd Quarter target)	Unqualified Audit Report	Unqualified "Clean Audit" report achieved		Target Achieved	Maintain the Momentum
8	Human Capital Development - Actual cost of training of permanent and temporary staff as a percentage of total salary cost	5%	5%	5%		Target Achieved	Maintain the Momentum
9	Minimum Competency Level - Number of senior managers registered for MFMA Competency Course	7	7	11		Target Achieved	Maintain the Momentum
10	Customer Centricity and Service Excellence	75% of minimum aggregate score for all CTICC internal departments and external suppliers	75%	83%		Target Achieved	Maintain the Momentum
11	Supply Chain Procurement from BEE suppliers measured ito of BEE Act	Percentage spend not lower that 50%	50%	84%		Target Achieved	Maintain the Momentum
12	Completion of Legal Compliance Checklist	To be completed by 2014/03/31	N/A	N/A		In Progress	