











Convenco 4th Quarter Performance Assessment Report for 2012/2013 - 1 July 2012 to 30 June 2013

 - 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 June 2013	Actual Performance 30 June 2013	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	Operating Profit -Achieve or outperform budgeted operating profit	100%	100%	419%			
2	Capital Projects - Number of capital projects for year completed or committed	80%	80%	95%			
3	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 tourism grading council certificate achieved			
4	Events - Number of events hosted compared to budgeted target	500	500	537			
5	External Audit Report - Unqualified Audit Report for 2011/2012 financial year	Unqualified Audit Report	Unqualified Audit Report	Achieved for 2011/2012 financial year			
6	Human Capital Development - Actual cost of training of permanent and temporary staff as a percentage of total salary cost	5%	5%	5%			
7	Minimum Competency Level - Number of senior managers registered for MFMA Competency Course	7	7	12		The executive /middle managers commenced with the Minimum Competency Level Training in March 2013	
8	Customer Centricity and Service Excellence	75% of minimum aggregate score for all CTICC internal departments and external suppliers	75%	82%			
9	Supply Chain Procurement from BEE suppliers measured ito of BEE Act	Percentage spend not lower that 50%	50%	72%			
10	Completion of Legal Compliance Checklist	To be completed by 2013/03/31	Checklist completed	Completed and submitted		Submitted on 3 April, however condonation has been received due to agreed submission date being over Easter Weekend and a Sunday	

