



**REPORT TO EXECUTIVE MAYOR
21 FEBRUARY 2012**

- 1 ITEM NUMBER : MC 69/02/12**
- 2 2011/2012 SECOND QUARTER'S PROGRESS REPORT ON CORPORATE PERFORMANCE AND PERFORMANCE OF THE CITY'S ENTITY**

**INGXELO YEKOTA YESIBINI YONYAKA-MALI KA-2011/2012
ENGENKQUBELA-PHAMBILI MALUNGA NENDLELA YOKUSEBENZA
KWEZIKO NAMAQUMRHU AZIMELEYO ESIXEKO**

**VORDERINGSVERSLAG OOR KORPORATIEWE PRESTASIE EN
PRESTASIE VAN DIE STAD SE ENTITEIT VIR DIE TWEDE KWARTAAL
VAN 2011/2012**

- 3 RECOMMENDATIONS FROM THE:**
- HUMAN SETTLEMENTS PORTFOLIO COMMITTEE: 06.02.2012**
 - FINANCE PORTFOLIO COMMITTEE: 06.02.2012**
 - HEALTH PORTFOLIO COMMITTEE: 09.02.2012**
 - UTILITY SERVICES PORTFOLIO COMMITTEE: 06.02.2012**
 - ECONOMIC, ENVIRONMENT & SPATIAL PLANNING PORTFOLIO COMMITTEE: 08.02.2012**
 - SOCIAL DEVELOPMENT & EARLY CHILDHOOD DEVELOPMENT PORTFOLIO COMMITTEE: 08.02.2012**
 - COMMUNITY SERVICES PORTFOLIO COMMITTEE: 08.02.2012**
 - TOURISM, EVENTS & MARKETING PORTFOLIO COMMITTEE: 09.02.2012**
 - TRANSPORT, ROADS & STORMWATER PORTFOLIO COMMITTEE: 09.02.2012**
 - CORPORATE SERVICES PORTFOLIO COMMITTEE: 08.02.2012**

RECOMMENDED that the 2011/2012 second quarter's progress report on corporate performance and performance of the City's entity, be approved.

KUNDULULWE ukuba makuphunyezwe ingxelo yekota yesibini yonyaka-mali ka-2011/2012 engenkqubela-phambili malunga nendlela yokusebenza kweziko namaqumrhu azimeleyo esixeko.

AANBEVEEL dat die korporatiewe prestasie en prestasie van die stad se entiteit vir die tweede kwartaal van 2011/2012, goedgekeur word.

RECOMMENDATION FROM THE SAFETY AND SECURITY PORTFOLIO COMMITTEE: 09 FEBRUARY 2012

The Manager: Strategic and Operational Support, Mr A Visser informed that the following amendments were proposed to Corporate Services, but were not reflected in the report.

6A.2 Percentage reduction in accident rate at high frequency locations

TARGET

That 131 accidents be amended to 64 accidents

ACTUAL

That 157 accidents be amended to 69 accidents

RECOMMENDED that:

1. Mayco approves the performance within its functional areas for the second quarter of the 2011/2012 financial year, subject to the abovementioned amendment being made to the report.
2. Council notes the performance of the second quarter of the 2011/2012 financial year.

IZINDULULO EZIVELA KWIKOMITI YEMICIMBI YESEBE LEZOKHUSELEKO NOKHUSELEKO: 09 FEBRUWARI 2012

1. Usodolophu wesiGqeba kunye neKomiti yakhe yoLawulo mayithatheleingqalelo kwaye iphumeze indlela yokuSebenza kwikota yesibini kumnyaka-mali wama-2011/2012.
2. IBhunga maliqwalasele indlela yokusebenza kwikota yesibini kumnyaka-mali wama-2011/2012.

AANBEVELING VAN DIE PORTEFEULJEKOMITEE VIR VEILIGHEID EN SEKURITEIT: 09 FEBRUARIE 2012

1. Dat die uitvoerende burgemeester in oorleg met die burgemeesterskomitee, die werkverrigting van die tweede kwartaal van die 2011/2012-boekjaar goedkeur, onderworpe daaraan dat die bogenoemde regstelling in die verslag aangebring word.
2. Dat die Raad kennis neem van die werkverrigting vir die tweede kwartaal van die 2011/2012-boekjaar.

**REPORT TO
ALL PORTFOLIO COMMITTEES
MAYORAL COMMITTEE
COUNCIL**

CITY OF CAPE TOWN | ISIXEKO SASEKAPA | STAD KAAPSTAD

1. **ITEM NUMBER :** To be inserted by Executive Support

2. **SUBJECT**

**2011/2012 SECOND QUARTER'S PROGRESS REPORT ON CORPORATE
PERFORMANCE AND PERFORMANCE OF THE CITY'S ENTITY**

ISIHLOKO

**INGXELO YEKOTA YESIBINI YONYAKA –MALI KA – 2011/2012
ENGENKQUBELA-PHAMBILI MALUNGA NENDLELA YOKUSEBENZA
KWEZIKO NAMAQUMRHU AZIMELEYO ESIXEKO**

ONDERWERP

**VORDERINGSVERSLAG OOR KORPORATIEWE PRESTASIE EN
PRESTASIE VAN DIE STAD SE ENTITEITE VIR DIE TWEDE KWARTAAL
VAN 2011/2012**

3. **PURPOSE**

The purpose of the report is to enable all Portfolio Committees to consider and recommend to Mayoral Committee within the functional area of their relevant portfolio, for Mayoral Committee to approve and Council to note:

- the progress on the City's performance during the second quarter of the 2011/2012 financial year covering the period 1 July 2011 to 31 December 2011 (performance year to date), as required by legislation.

4. **FOR DECISION BY**

Executive Mayor together with the members of the Mayoral Committee.

System of delegations as amended by Council on 26 October 2011 - Section (3)(b) *Evaluates progress against the key performance indicators* (The Executive Mayor has delegated this power to all Mayoral Committee members, within the functional area of their relevant portfolios only) & section (3)(c) *Reviews the performance of the municipality in order to improve-*

(i) *the economy, efficiency and effectiveness of the municipality;*

5. EXECUTIVE SUMMARY

The Municipal Systems Act and Municipal Planning and Performance Management Regulations require municipalities to submit regular reports on matters related to their performance. Accordingly, the City's corporate performance and performance of the City's entity for the period 1 July 2011 to 31 December 2011 are covered in the report **attached as Annexure A & B.**

All baseline figures have been aligned to the figures in the 2010/2011 annual report.

6. RECOMMENDATIONS

It is recommended that:

- 6.1 The Portfolio Committee considers and recommends within their functional area to the Executive Mayor and the Mayoral Committee the performance of the Second Quarter of the 2011/2012 financial year.
- 6.2 The Executive Mayor together with the Mayoral Committee considers and approves the performance of the second quarter of the 2011/2012 financial year.
- 6.3 Council notes the performance of the second quarter of the 2011/2012 financial year.

IZINDULULO

Kundululwe ukuba:

- 6.1 IKomiti yeMicimbi yeSebe mayithathele ingqalelo kwaye yenze isindululo ngokwecandelo labo lokusebenza, esijoliswe kuSodolophu wesiGqeba nakwiKomiti yakho yoLawulo/i-Mayco, esimalunga nendlela yokusebenza kwikota yesibini kumnyaka-mali wama-2011/2012.
- 6.2 USodolophu wesiGqeba kunye neKomiti yakhe yoLawulo mayithathele ingqalelo kwaye iphumeze indlela yokuSebenza kwikota yesibini kumnyaka-mali wama-2011/2012.
- 6.3 IBhunga maliqwalasele indlela yokusebenza kwikota yesibini kumnyaka-mali wama-2011/2012.



AANBEVELINGS

Daar aanbeveel word dat:

- 6.1 Die portefeuljekomitee oorweging skenk en by die uitvoerende burgemeester en die burgemeesterskomitee, binne sy funksionele gebied, die werkverrigting van die tweede kwartaal van die 2011/2012-boekjaar aanbeveel.
- 6.2 Die uitvoerende burgemeester in oorleg met die burgemeesterskomitee, die werkverrigting van die tweede kwartaal van die 2011/2012-boekjaar goedkeur.
- 6.3 Die Raad kennis neem van die werkverrigting vir die tweede kwartaal van die 2011/2012-boekjaar.

7. DISCUSSION/CONTENTS

7.1. Constitutional and Policy Implications

The process of reporting on the City's performance and that of the City's entity is driven by legislation and the City's approved performance management policy.

7.2. Environmental implications

Does your report have any environmental implications: No Yes

7.3. Legal Implications

- 7.3.1 Local Government: Municipal Finance Management Act (Act 56 of 2003).
- 7.3.2 Local Government: Municipal Systems Act (Act 32 of 2000) (Chapter 6), as read with the Local Government: Municipal Systems Amendment Act (Act 44 of 2003).
- 7.3.3 Local Government: Municipal Planning and Performance Management Regulations, 2001.

In terms of Section 41 (1) (e) of the Systems Act and Regulation 7 (1) and (2) (e) of the Municipal Planning and Performance Management



Regulations, the City (through the Integrated Development Planning and Organisational Performance Management Department) is required to submit quarterly corporate progress reports to the Council and its relevant Committees on matters connected with the City's performance. Therefore, this report deals with the monitoring of an existing, ongoing process that is prescribed by legislation.

- 7.3.4 System of delegations as amended by Council on 26 October 2011.
 Section (3)(b) *Evaluates progress against the key performance indicators* (The Executive Mayor has delegated this power to all Mayoral Committee members, within the functional area of their relevant portfolios only) & Section (3)(c) *Reviews the performance of the municipality in order to improve-*
- (ii) *the economy, efficiency and effectiveness of the municipality;*
 - (iii) *the efficiency of credit control and revenue and debt collection services; and*
 - (iv) *the implementation of the municipality's by-laws.*

7.4. Staff Implications

Does your report impact on staff resources, budget, grading, remuneration, allowances, designation, job description, location or your organisational structure?

No

Yes

7.5. Other Services Consulted

All Directorates.

ANNEXURES

Annexure A: 2011/2012 SECOND QUARTER'S PROGRESS REPORT ON CORPORATE PERFORMANCE

Annexure B: 2011/2012 SECOND QUARTER'S PROGRESS REPORT ON CONVENCO'S PERFORMANCE (Municipal entity)

FOR FURTHER DETAILS CONTACT :

NAME	Willem Claassens
CONTACT NUMBERS	021-400 9823 / 082 341 9070
E-MAIL ADDRESS	Willem.claassens@capetown.gov.za
DIRECTORATE	Office of the City Manager
FILE REF NO	

WJC 19/1/2012

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LEGAL COMPLIANCE

REPORT COMPLIANT WITH THE PROVISIONS OF COUNCIL'S DELEGATIONS, POLICIES, BY-LAWS AND ALL LEGISLATION RELATING TO THE MATTER UNDER CONSIDERATION.

NON-COMPLIANT

NAME JEAN ROMAN
TEL (021) 400 - 2753
DATE 12/12/2011

Comment:

Certified as legally compliant:
Based on the contents of the report.

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DEPUTY CITY MANAGER
Achmat Ebrahim *Mike Marsden*

Comment:

DATE 2012-01-20

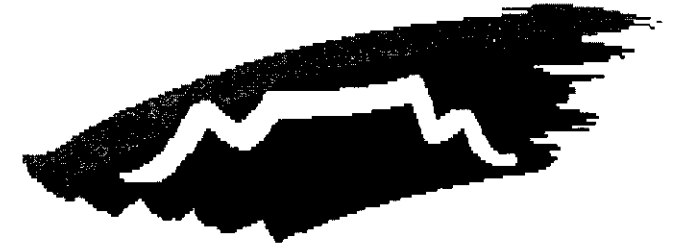
COMMENT:

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MAYORAL COMMITTEE MEMBER
Alderman D Qually

NAME





DATE 23/1/2012

NEGATIVE VARIANCES
REQUIRE INTERROGATION
AND ATTENTION







2011/2012 2nd QUARTER DRAFT PERFORMANCE CORPORATE SCORECARD (SDBIP)

Rating Key:

-  - Meets or exceeds target ;
-  - Currently does not meet target ;
-  - Information not available or work on hold;
-  - Original target to be amended

Summary:

	23
	13
	4
	0

Strategic Focus Area and Corporate Objectives

1. **Shared Economic Growth and Development**
 - 1A. Create an enabling environment for the economy to grow and become globally competitive
2. **Sustainable Urban Infrastructure and Services**
 - 2A. Provide access to basic services
 - 2B. Conserve natural resources
3. **Energy Efficiency for a Sustainable Future**
 - 3A. Develop, adopt and implement a comprehensive response to Cape Town's energy and climate change challenges
4. **Public Transport Systems**
 - 4A. Improve public transport system and services (for e.g. the implementation of phase 1A of the Integrated rapid transit programme)
5. **Integrated Human Settlements**
 - 5A. Provide equitable community facilities and services across the City
 - 5B. Deliver housing opportunities in accordance with the five year housing plan (reviewed annually)
6. **Safety and Security**
 - 6A. Foster a safe and secure environment
7. **Health, social and community development**
 - 7A. Facilitate the development of a healthy and socially inclusive society
8. **Good Governance and Regulatory Reform**
 - 8A. Ensure enhanced service delivery with efficient institutional arrangements
 - 8B. Manage key financial and governance areas such as income control, cash flow, indigent support, alternative income opportunities, asset and risk management
 - 8C. Establish effective community engagement channels

2011/2012 DRAFT 2nd QUARTER - 31 December 2011 CORPORATE SCORECARD PERFORMANCE (SDBIP)

DIRECTORATE	INDICATOR	BASELINE	RATING	ANNUAL TARGET	TARGET	ACTUAL	REASON FOR VARIANCE	REMEDIAL ACTION
Finance	1A.1 Capital budget spend	R2,858bn	👎	R5,334bn	R 1,394bn	R1,219bn	The bulk of the variance is due to: Economic & Social Dev - The variance is as a result of a delay in the processing of a R106 million payment for the acquisition of land. The payment will be processed in February 2012. TR&MP - The variance can be attributed to: (a) Extended delays on Green Point Common projects due to heritage and EIA issues; (b) Over-optimistic cash flow forecasting by some project managers; (c) Non-confirmation from NDOT (National Department of Transport) of use of Public Transport Infrastructure & System Grant (PTI&SG) funding for non-IRT projects; (d) Late receipt of invoices; (e) Extended periods required for resolution of section 62 appeals; (f) Ongoing IRT route and infrastructure design changes resulting in delayed implementation; and (g) Delayed delivery of IRT fare management equipment as well as IRT buses.	EMT to closely monitor the spending. A review of all cost estimates have been done and the budget will be adjusted accordingly in the Adjustments Budget serving before Council at the end of January 2012.
Housing	1A.2 Number of EPWP job opportunities created	13 145	👍	22 000	11 000	11 405	Target achieved	Maintain the momentum
Strategy & Planning	1A.3 Percentage of Land Use applications finalised within statutory timeframes	85%	👍	80%	80%	83%	Target achieved	Maintain the momentum
	1A.4 Percentage of Building plans finalised within statutory timeframes	60%	👍	75%	75%	76%	Target achieved	Maintain the momentum
Utility Services	2A.1 Number of formal domestic customers receiving sewerage services	574 189	👍	579 278	579 278	587 420	Target achieved	Maintain the momentum
	2A.2 Number of sanitation service points (toilets) installed for informal settlement customers	4 734	👍	2 000	1 000	2 672	Target achieved	Maintain the momentum
	2A.3 Number of formal domestic customers receiving water services	585 117	👍	588 285	588 285	598 392	Target achieved	Maintain the momentum
	2A.4 Number of water service points (taps) installed for informal settlement customers	511	👎	250	120	56	Accessibility and the availability of space in the informal settlements due to increased densification is hampering the pace of new installations. Some communities are resisting additional water tap installations due to the fact that it causes greywater problems.	On-going engagement with the Human Settlement Department in respect to land availability. A presentation regarding the proposed solutions and way forward will be submitted to EMT for discussion and appropriate action.
	2A.5 Number of electricity meters serving domestic customers	562 440	👍	562 440	562 440	562 784	Target achieved	Maintain the momentum

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2011/2012 DRAFT 2nd QUARTER - 31 December 2011 CORPORATE SCORECARD PERFORMANCE (SDBIP)

DIRECTORATE	INDICATOR	BASELINE	RATING	ANNUAL TARGET	TARGET	ACTUAL	REASON FOR VARIANCE	REMEDIAL ACTION
Utility Services	2A.6 Number of additional electricity subsidised connections installed	1 324		3 400	650	332	The delays in obtaining materials (ready boards, cabling) has had an impact on installation. SAP data capturing is also lagging.	The Electrification unit together with Procurement/Stores will ensure that sufficient stock is available when required. The Electricity SAP support office has been assigned to address the backlog in capturing as a matter of urgency.
	2A.7 Number of formal domestic customers receiving a kerbside refuse collection service	622 276		622 278	622 278	634 640	Target achieved	Maintain the momentum
	2A.8 Number of informal settlement dwellings receiving a door-to-door refuse collection and area cleaning service	193 951		193 951	193 951	193 951	Target achieved	Maintain the momentum
	2B.1 Megaliters of water consumed to meet water demand target	New to CSC		349 633 ML	344 542 ML	335 026 ML	Target achieved because the aim is to reduce the ML of water consumed.	Maintain the momentum
	2B.2 Percentage of waste diverted from Council Waste Management Facilities	8.67%		10,95%	10,35%	11,49%	Target achieved	Maintain the momentum
	2B.3 Percentage compliance with 4 critical DWA effluent standards (e-coli count, Ammonia content, Oxygen demanding substances, total suspended solids)	New to CSC		82%	Annual Target	Annual Target	Annual Target	Annual Target
Finance	2C.1 Amount spent on Repairs and Maintenance	R1,712 bn		R1,624bn	R 0,912 bn	R0,790 bn	The variance is largely due to under-expenditure on the re-active component for Repairs & Maintenance (Mainly Electricity Services), which is demand driven and difficult to plan accurately per monthly cycle.	Improvement is expected as tenders and contracts are approved and projects implemented. The expenditure rate is expected to improve as contracts are awarded and projects implemented in the upcoming months.
Utility Services	2C.2 System Average Interruption Frequency Index (SAIFI)	0,54		<1,3	<1,3	0,76	Target achieved	Maintain the momentum
	2C.3 Percentage unaccounted for water	22,2%		20%	20%	16%	Target achieved because the aim is to reduce percentage unaccounted for water	Maintain the momentum
	2C.4 Percentage drinking water compliance to SANS 241	99%		96%	96%	96%	Target achieved	Maintain the momentum
Utility Services	3A.1 GWh of electricity purchased to meet electricity consumption target	10 551 GWh		10 936 GWh	5 545 GWh	5 272 GWh	Target achieved	Maintain the momentum

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2011/2012 DRAFT 2nd QUARTER - 31 December 2011 CORPORATE SCORECARD PERFORMANCE (SDBIP)

DIRECTORATE	INDICATOR	BASELINE	RATING	ANNUAL TARGET	TARGET	ACTUAL	REASON FOR VARIANCE	REMEDIAL ACTION
TR&MP	4A.1 Percentage of capital budget spent on Phase 1a of the IRT project	New to CSC		95%	34,04%	24%	See note as 1A.1.	A review of all cost estimates have been done and the budget will be adjusted accordingly in the Adjustments Budget serving before Council at the end of January 2012.
	4A.2 Percentage spend of the operating budget on road and infrastructure maintenance	New to CSC		95%	31%	34%	Target exceeded	Maintain the momentum
Community Services	5A.1 Number of Community Parks maintained according to selected service standards Total = 3 133	2 996		2 820 (90%)	2 444	3 079	Target exceeded	Maintain the momentum
	5A.2 Number of libraries open according to minimum planned open hours, including ad hoc Unforeseen Closing Hours Total = 98	66		68	64	34	Mandatory provincial stock-take instructed by the Provincial Government	Future planning with Province will be undertaken to incorporate the Provincial stock-take process
	5A.3 Number of fenced formal Sport fields compliant with the defined level grass cover standard Total = 524	503		500	400	442	Target exceeded	Maintain the momentum
	5A.4 Number of halls maintained to specified standard Total = 180	171		180	180	180	Target achieved	Maintain the momentum
Housing	5B.1 Number of housing opportunities provided per year	7 472		8 800	3 000	2 869	The recording of the units will only be compliant once an occupation certificate is received by the City. This has delayed the recording of some of the units. Note that the delivering of the actual housing opportunities are on track.	The alignment of this new procedure (occupation certificates) will be operational during the next round of performance reporting (3rd quarter reporting). No further delays expected.
	5B.2 Number of housing opportunities provided through the informal settlement upgrade programme	955 erven serviced		1 400	450	76	Site preparation not yet completed for Du Noon Temporary relocation area (TRA) for +/- 120 opportunities Awaiting 3rd party (including court rulings) approvals for Masonwabe & Sir Lowry's Pass Incremental Development area equaling 300 opportunities. Summary: 37 - Du noon 39 - Delft Symphony	Expedite site preparation for Du Noon TRA, Masonwabe and Sir Lowry's Pass.
Safety & Security	6A.1 Survey score on 5 point symmetric scale	≥2,7		≥2,7	≥2,7	Annual Target	Annual Target	Annual Target
	6A.2 Percentage reduction in accident rate at high frequency locations	28% reduction from a baseline of 186 = 134 accidents		4% 129 accidents	2% reduction from baseline of 134 accidents = 131 accidents	17% increase in accident rate = 157 accidents	Target not achieved, due to the Festive Season resulting in redeployment of staff based on operational requirements. This resulted in less staff available to police/enforce identified intersections.	Continuous policing and monitoring will take place in order to ensure reductions.
	6A.3 Percentage increase in arrests in drug related crimes	45% increase from a baseline of 952 = 1381 arrests		5% 1 450	2,5% increase in arrests = 725 arrests	2.88% increase in arrests = 838 arrests	Target achieved	On-going intelligence driven operations



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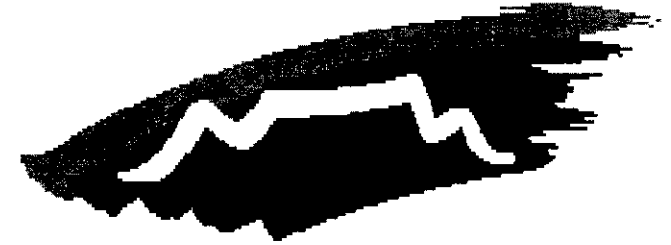
2011/2012 DRAFT 2nd QUARTER - 31 December 2011 CORPDRATE SCORECARD PERFORMANCE (SDBIP)

DIRECTORATE	INDICATOR	BASELINE	RATING	ANNUAL TARGET	TARGET	ACTUAL	REASDN FOR VARIANCE	REMEDIAL ACTION
S	6A.4 Percentage response times for fire and other emergency incidents within 14 minutes from call receipt up to arrival	76%		85%	80%	73%	There is an increased incident rate, but the same amount of resources to respond. Vehicles and crews are required to travel longer distances and to more incidents, which dramatically affect response times.	Increasing resources at strategic stations will reduce response times. High rate of medical and trauma related incidents affects overall response times. Reducing responses to medical & trauma incidents will positively affect response times. The process to consider the optimum remedial action and implement thereof is work in progress. Results of initiatives will be monitored on an on-going basis.
Econ. Social Dev & Tourism	7A.1 Number of targeted development programmes	30		20	8	8	Target achieved	Maintain the momentum
Health	7A.2 Number of days when air pollution exceeds WHO guidelines	55		133	67	59	Target achieved	Data is provisional and needs to be verified (Note: 2011/2012 for SO ₂ we will be using the RSA standard rather than the WHO guideline. This will be reflected in an updated measurement sheet.)
Corporate Services	8A.1 % 'truly loyal' employees as measured by the employee culture / climate survey	35%		bi-ennial	Bi-ennial target	35%	The next survey will be conducted in the 2012/13 Financial Year.	None required at this stage.
Corporate Services	8A.2 Percentage improvement of responsiveness in service delivery	14.51% decline		100%	100%	98.93%	<p>Target not achieved.</p> <p>Average days to close: Actual = 9.62 days; Target = 11.13 days Score = 100%</p> <p>Closure Rate: Actual = 78.17%; Target = 79.87% Score = 98% Average: 100% + 98% / 2</p> <p>Human Settlements - There are budgetary constraints relating to repairs and maintenance that prohibits the closure of C3 notifications.</p> <p>Strategy & Planning - End users outside the Directorate are often not familiar with District Boundaries or the Directorate's business mandate or both, and end up assigning cases to the wrong departments which eventually arrive in the correct Directorate/Department/Branch late. The aging days continue to add up while the case sits in the incorrect Department.</p>	Ongoing monitoring will commence. This is a key operational indicator and it is monitored in the Service Delivery and Budget Implementation Plan (SDBIP) of each Director and its departments. A priority C3 notification list is being compiled for the Existing Settlements Department
Finance	8B.1 Opinion of Auditor General	Audit concluded and unqualified audit opinion received		Unqualified Audit Report	-	Unqualified audit opinion received for 10/11	Unqualified audit opinion received	Unqualified audit opinion received
	8B.2 Opinion of independent rating agency (high investment rating)	High investment rating of Aa2.za was reconfirmed during July 2010 and is still valid		A1 + (short term) AA - (long term)	-	Aa2.za still valid and confirmed during November 2011	Aa2.za still valid and confirmed during November 2011	Aa2.za still valid and confirmed during November 2011

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2011/2012 DRAFT 2nd QUARTER - 31 December 2011 CORPORATE SCORECARD PERFORMANCE (SDBIP)

DIRECTORATE	INDICATOR	BASELINE	RATING	ANNUAL TARGET	TARGET	ACTUAL	REASON FOR VARIANCE	REMEDIAL ACTION
	8B.3 Percentage spend of capital budget	72%		95%	24,8%	22%	See note as 1A.1.	See note as 1A.1.
Strategy & Planning	8C.1 Community satisfaction (Score 1-5)	2,7		2,8	Annual Target	Annual Target	Annual Target	Annual Target



2011/2012 2nd QUARTER CONVENCO PERFORMANCE ASSESSMENT REPORT (CITY ENTITY)

Rating Key:

-  - Meets or exceeds target ;
-  - Currently does not meet target ;
-  - Information not available or work on hold;
-  - Original target to be amended

Summary:

	1
	1
	8
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- Meets or exceeds target ; - Currently does not meet target ; - Information not available or work on hold							
No	Indicator	Annual Target 30 June 2012	Target Performance 31 December	Actual performance 31 December 2011	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%	49%	Revenue =46% Expenditure=46%		Revenue underperformed due to seasonal nature of business.	Catch up will made in latter part of the year
2	% Spend of Capital Budget	80%	40%	71%		Target exceeded	Maintain the momentum
3	Contribution to Gross Domestic Product	R2.7 billion per annum	Annual Target	Annual Target		Annual Target	Annual Target
4	International Delegate Days	200 000	Annual Target	Annual Target		Annual Target	Annual Target
5	Number of jobs created	9 000	Annual Target	Annual Target		Annual Target	Annual Target
6	Number of events	500	Annual Target	Annual Target		Annual Target	Annual Target
7	Customer Centricity and Service Excellence	75% of minimum aggregate score for all CTICC internal departments and external suppliers	Annual Target	Annual Target		Annual Target	Annual Target
8	Reduction of energy consumption	5% saving on energy compared to to the budgeted target	Annual Target	Annual Target		Annual Target	Annual Target
9	Supply Chain Procurement from BEE suppliers measured ito of BEE Act	Percentage spend not lower that 50%	Annual Target	Annual Target		Annual Target	Annual Target
10	All training costs spent on the current permanent and temporary staff	Minimum 5% as a percentage of salary cost	Annual Target	Annual Target		Annual Target	Annual Target