

















2014/15 THIRD QUARTER CONVENCO PERFORMANCE ASSESSMENT REPORT - 1 JULY 2014 to 31 MARCH 2015

Well Above  Above  On target  Below  Well below  AT - Annual Target

No	Indicator	Target Performance 31 March 2015	Actual Performance 31 March 2015	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	85%	247%		Well above target	Maintain the momentum
2	Capital Projects - Percentage of the total number of capital projects for the year completed or committed	60%	92%		Well above target	Maintain the momentum
3	Capital Expenditure (CTICC East Expansion Programme) - Percentage achievement of expansion capital budget	PBC site establishment	Achieved		Target achieved	Maintain the momentum
4	Capital Expenditure - Maintain five star through effective management of maintenance	5 Star grading achieved	5 Star grading achieved		On target	Maintain the momentum
5	Events - Number of international events hosted compared to budgeted target	24	24		On target	Maintain the momentum
6	Events - Number of events hosted compared to budgeted target	375	370		The shortfall of the five events are mainly due to the cancellation of events for reasons such as Ebola as reported in the first quarter of the financial year. The shortfall will be made up in the final quarter.	
7	External Audit Report - Unqualified (clean) Audit Report for 2013/14 financial year	Unqualified (clean) Audit Report	Unqualified (clean) Audit Report achieved		On target	Maintain the momentum
8	Human Capital Development - Percentage of annual total salary cost spend on training of permanent and temporary staff	4%	4%		On target	Maintain the momentum
9	Minimum Competency Level - Number of senior managers registered for MFMA Competency Course	5	12		Well above target	Maintain the momentum
10	Customer Centricity and Service Excellence	75%	79%		Target achieved	Maintain the momentum
11	Supply Chain Procurement from BEE suppliers measured ito of BEE Act	50%	85%		Well above target	Maintain the momentum