

CEO's PERFORMANCE PLAN 2018/19

PERFORMANCE MEASURES

PROGRAMME	PERFORMANCE INDICATOR	ANNUAL TARGET	Q1 TARGET	Q2 TARGET	Q3 TARGET	Q4 TARGET	MEANS OF VERIFICATION (MOV)	WEIGHTINGS
1. Enterprise Development	Nkowankowa industrial park	100%	Facilitate and monitor the utilisation of local labour and SMME's in the renovation of the factories (50%)	Facilitate and monitor the utilisation of local labour and SMMEs in the renovation of factories (100%)	N/A	N/A	*Reports on local re-investment and job creation	5%
2. Enterprise Development	Training of 15 SMMEs in generic business management	100%	Facilitate training of SMMEs on Financial Management and Marketing (50%)	Facilitate training of SMMEs on Business Management and Business Plan	n/a	n/a	*Attendance Register *Training programme	5%

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3. Enterprise Development	SMME Incubation	100%	Facilitate business management and marketing training for GTEDA HUB and GT Services Cooperatives (Village Bank) (25%)	Monitor performance of the GTEDA Hub and GT Services Cooperatives (50%)	Monitor performance of the GTEDA Hub and GT Services Cooperatives (75%)	Monitor performance of the GTEDA Hub and GT Services Cooperatives (100%)	*Training schedule and Attendance Register *Monitoring Report	5%
4. Enterprise Development	Community Radio station (GTFM)	100%	Facilitate business management and marketing training for Community Radio station (25%)	Monitor performance of the Community Radio station (50%)	Monitor performance of the Community Radio station (75%)	Monitor performance of the Community Radio station (100%)	*Training schedule and Attendance Register *Monitoring Report	5%
5. Enterprise Development	Training and development (Cooperatives)	100%	Facilitate opportunity assessment for 20	Training on Business and technical skills,	n/a	n/a	* Assessment report *Registration	5%

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				cooperatives (10 new and 10 existing). Facilitate registration of 10 new cooperatives. Training on How to Access Financial Institutions (50%)	Facilitation applications for discretionary grants, and Business plan development (100%)			certificates *Training schedule and Attendance Register	
6. Enterprise Development	Training and development (Unemployed)	100%	Induction of learners. Training on Business communications, Professional behaviour, Financing new venture (50%)	Training on Innovation and Creativity, Managing resources and marketing management (100%)	n/a	n/a		*Training schedule and Attendance	5%
7. Enterprise Development	Makgoba Dieplaagte	100%	Conclude MOU with stakeholders (10%)	Identified SMMEs to be trained (25%)	Participate in project steering committee,	Participate in project steering committee		*MOU with stakeholders *Minutes of	5%

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					training completed (60%)	(100%)	Steering Committee meetings *Attendance Register of trainings	
8. Enterprise Development	Lenyenye Vexospark (Training centre)	100%	Physical construction at 50% (50%)	Physical construction at 100% (80%)	Official launch of the project (90%)	Report on progress with training provided (100%)	*Project Progress Reports *Monitoring report	5%
9. Enterprise Development	Tourism promotion	100%	Review of the Implementation plan (25%)	Monitor roll out of the implementation plan for Barotswi cultural village (50%)	Monitor roll out of the implementation plan for Barotswi cultural village (75%)	Monitor roll out of the implementation plan for Barotswi cultural village (100%)	*Monitoring Reports *Revised Implementation Plan for Barotswi Cultural Village	5%
10. Enterprise Development (SMME support)	Support SMME's in accessing investment capital	100%	Facilitate opportunity assessment for 10 SMME's (Grow my Business	Facilitate Business Plan development (50%)	Facilitate and Draft applications for funding (75%)	Funding commitment received for 10 applications (100%)	*Assessment Report *10 Business Plans*Funding applications.	5%

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				Programme") (25%)						* Approved applications	
11. Enterprise Development (SMME support)	Entrepreneurship career guidance and mentorship	100%		Identification of schools to partake in the debate competition. Develop roll-out plan (25%)	Induction of participants (50%)	Conduct 18/19 schools entrepreneurship debate competition (75%)	18/19 Award ceremonies conducted by 30 June (100%)			* Training programme * Communicates with Mentors * 18/19 Debate report	5%
12. Enterprise Development (SMME support)	# of SMMEs capacitated through GTEDA	35		0	15	15	5			* Training Programme * Assessment Report on the training provided to 15 SMME's * Attendance Registers	5%
13. Marketing and Investor Targeting	# of committed investors attracted through GTEDA	3		n/a	1	1	1			* Service Level Agreement/ MOU (Makgoba Dieplaagte, Manufacturing	5%

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14. Sound Governance	# of Board packs circulated 7 days before each meeting	4	1	1	1	1	1	1	and Agro Processing)	* Invitations to Board Meeting * Acknowledgement of receipt of Board Pack	1%
15. Sound Governance	% of Board resolutions implemented by the end of each quarter	100%	100%	100%	100%	100%	100%	100%	Resolution Register		1%
16. Sound Governance	Annual Report submitted to the Board by end of December	1	N/A	1	N/A	N/A	N/A	N/A	* Annual Report * Board Minutes * Procurement Report		2%
17. Sound Governance	GTEDA Annual Report submitted to GTM by 10 January	1	N/A	N/A	1	N/A	N/A	N/A	* Annual Report * Acknowledgement of receipt from GTM		2%
18. Sound Governance	Institutional Scorecard adopted by Board by 30 May	1	N/A	N/A	N/A	N/A	N/A	1	Adopted Scorecard		2%

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19. Sound Governance	# quarterly of Progress Reports submitted to Board	4	1	1	1	1	1	1	*Quarterly Reports *Board Minutes	1%
20. Human Resource Management	% of organogram positions filled by 30 June	30%	N/A	N/A	N/A	N/A	30%	30%	*Staff Establishment *Appointments and Employment Contracts	2%
21. Human Resource Management	# of signed Performance Agreements by 30 June	1	N/A	N/A	N/A	N/A	1	1	Signed Performance Agreement	1%
22. Human Resource Management	# of Performance Assessments concluded by end of each quarter	4	1	1	1	1	1	1	Signed Performance Assessments Reports	1%
23. Human Resource Management	# of Employees with approved Personal Development Plans (PDPs) by 30 June	6	N/A	N/A	N/A	N/A	6	6	Signed PDPs	1%

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24. Human Resource Management	Development of a Work Place Skills Development Plan (WSP) by October	1	N/A	1	N/A	N/A	N/A	Approved WSP	
25. Human Resource Management	Submission of Work Place Skills Development Plan (WSP) to Board for approval by December	1	N/A	1	N/A	N/A	N/A	Approved WSP Board Resolution	1%
26. Human Resource Management	Submission of Work Place Skills Development Plan (WSP) to LGSETA by April	1	1	N/A	N/A	N/A	N/A	Proof of submission	1%
27. Human Resource Management	% of Officials trained in line with the Work Place Skills Development Plan (WSP)	100%	N/A	N/A	N/A	N/A	100%	Certificate of completion	1%

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28. Human Resource Management	# of Policies reviewed by end 30 June	10	N/A	N/A	N/A	10	* Adopted Policies * Board Resolution	2%
29. Sound Governance	# of Special Board (Budget) pack circulated 3 days before the meeting	1	N/A	N/A	1	N/A	*Invitations to Special Board (Budget) Meeting *Acknowledgement of receipt of Pack	1%
30. Sound Governance	Unqualified Audit opinion for GTEDA	1	N/A	1	N/A	N/A	External Audit Report	3%
31. Sound Governance	# of Internal audit reports conducted	1	N/A	1	N/A	1	Internal Audit Reports	2%
32. Budget Management	% of GTEDA budget spent	100%	25%	50%	75%	100%	Monthly financial reports Budget Vs Actual Reports	2%
33. Budget Management	3 Year Budget approved by 30 April	1	N/A	N/A	N/A	1	* Approved 3 Year Budget * Board Minutes	2%
34. Budget Management	Annual Financial Statements submitted to	1	1	N/A	N/A	N/A	AFS Acknowledgement of Receipt from	2%

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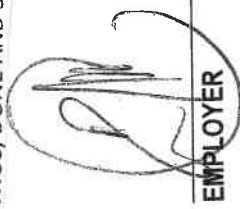
	GTM by 15 August							GTM
35. Asset Management	% GRAP Compliance on the Asset register	100%	N/A	N/A	N/A	100%	Auditor General (AG) Audit Report	2%
36. Information management	MSCOA equipment and programmes	100%	Q1: Not applicable this quarter	Q2: Source quotations. (10%)	Q3: Procurement of MSCOA equipment finalised (100%)	Q4: Not applicable this quarter	*Quotations *Invoice	2%

GENERAL

The contents of this Performance Plan and the outcomes of any review conducted in terms of thereof must be made available to the public by the **Employer**.

Nothing in this diminishes the obligations, duties or accountabilities of the **Employee** in terms of his Employment Contract, or the effects of existing or new regulations, circulars, policies, directives or other instruments.

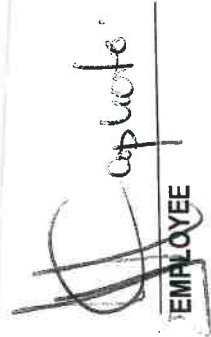
THUS, DONE AND SIGNED AT 12aneen ON THIS THE 09 DAY OF June 2018.


EMPLOYER

WITNESSES:

1. 
2. 

THUS, DONE AND SIGNED AT _____ ON THIS THE _____ DAY OF _____ 2018.


EMPLOYEE

WITNESS:

1. 