

**Annual  
Performance  
Plan**

**2016 - 2017**

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Productivity SA

## **OUR VISION, MISSION AND VALUES**

1. **VISION:** To lead and inspire a productive and competitive South Africa
  
2. **MISSION:** To improve productivity by diagnosing, advising, implementing, monitoring and evaluating solutions aimed at improving South Africa's competitiveness.
  
3. **VALUES**
  - Service excellence through the implementation of relevant solutions
  - Market leadership through creative and innovative solutions
  - Working together as a team to achieve common goals
  - Partner with stakeholders pursuing solutions to South Africa's productivity challenge
  - Honesty, integrity and professionalism are the cornerstone of all our relations

## OFFICIAL SIGN-OFF

It is hereby certified that this Strategic Plan:

- Was developed by the management of Productivity SA under the guidance of the Board of Directors;
- Takes into account all the relevant policies, legislation and other mandates for which Productivity SA is responsible for;
- Accurately reflects the strategic outcome oriented goals and objectives which Productivity SA will endeavour to achieve over the five year period 2016/17 to 2020/21.

[Bheki Dlamini]  
Chief Financial Officer

  
5/2/2016

Signature:

[Bongani Coka]  
Chief Executive Office

  
5/02/2016

Signature:

[Mthunzi Mdwaba]  
Chairperson: Board Representatives

  
05/02/2016

Signature:

Approved by:  
MN Olliphant, MP  
Executive Authority



Signature:

## **PART A:**

### **1. STRATEGIC OVERVIEW**

As a Schedule 3A Public Entity, Productivity SA has been tasked with a mandate to fulfill a specific economic and social responsibility for South Africa and its people, which is to inspire a productive and competitive South Africa. To execute its mandate, Productivity SA relies on substantial government funding for its operations. However the Entity still maintains the liberty to generate some additional income. This it achieves through forming strategic partnerships, participating in relevant discussion forums and enters into co-sponsorship of productivity related issues. It carries out its mandate through its strategic programmes which are: Workplace Challenge, Turnaround Solutions and Productivity Organizational Solutions. The Workplace Challenge aims to improve the productivity of South African companies and so doing improve their competitiveness. Turnaround Solutions assists small to large businesses and offers insight and innovative ways to enhance their profitability and prevent job losses. Productivity Organizational Solutions focuses mainly on the development and training of SMMEs and Cooperatives by improving their productivity while cultivating the culture of entrepreneurship linked to overall business competitiveness.

Funding remains critical for the survival of the Entity and whilst Productivity SA is economically viable, it had to review its funding model to ensure that its impact is heightened. 2016/17 is the year that Productivity SA will implement the new Business model which is detailed under 5.2 of the Strategic Plan.

The National Development Plan reveals that to continue to make progress in raising incomes and living standards, productivity must also increase therefore Productivity SA has to stay on course to perform its mandate in line with the NDP.

## **1.1 Performance Environment**

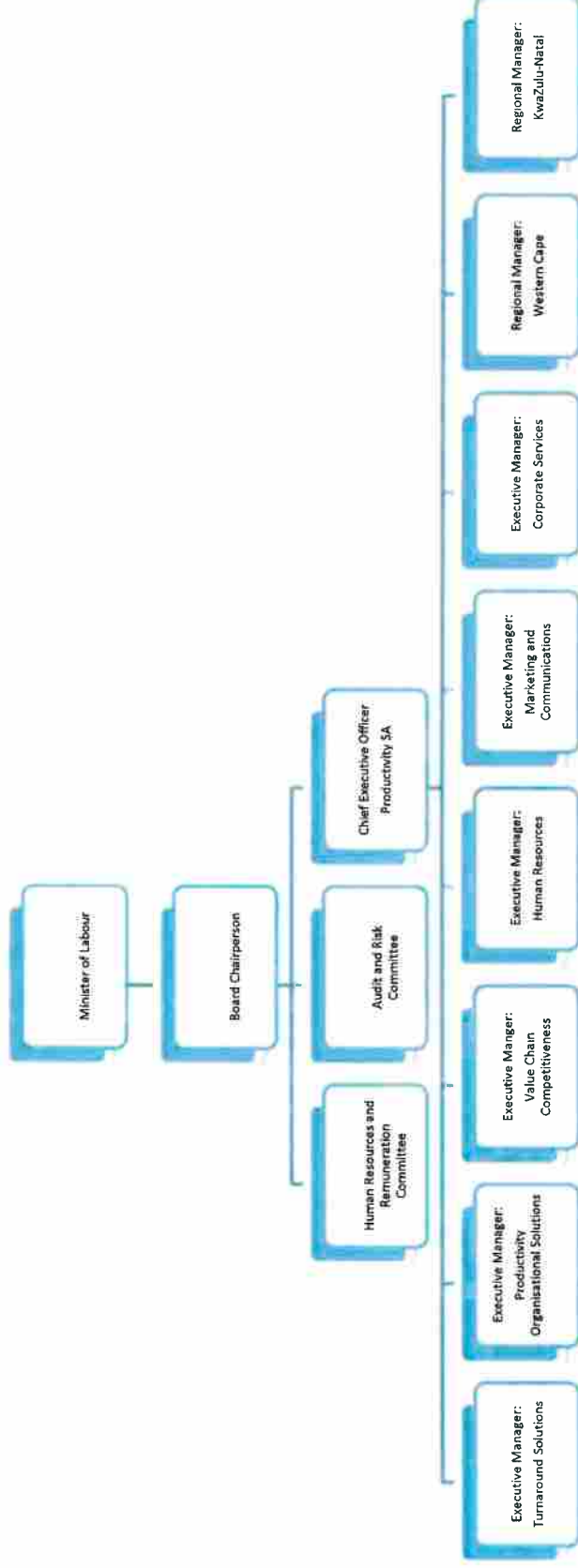
To achieve the goal of increased productivity in the country and fostering economic competitiveness, Productivity SA performs the following functions:

- Promote a culture of productivity in South African enterprises
- Develop relevant productivity competencies
- Facilitate and evaluate productivity improvement and competitiveness in South African enterprises
- Measure and evaluate productivity South African enterprises
- Maintain a database of productivity and competitiveness systems and publicise these systems
- Undertake productivity-related research
- Support initiatives aimed at preventing job losses

## **1.2 Organizational Environment**

This has been detailed in the Strategic Plan.

## Organizational Structure



### **1.2.1 Key strategic interventions to address the challenges**

The budget allocation for the entity has seen the organisation fulfill its operational obligations however the entity faces a major challenge brought about by the lack of adequate funding. Remedial action is under way and a new business model has been approved in 2015/16 which will be implemented from 2016/17 onwards and stands to ensure Productivity SA's financial stability in the short to the long term.

## **2. REVISIONS TO LEGISLATIVE AND OTHER MANDATES**

Productivity South Africa is listed as a schedule 3 (A) Public Entity and has been moved from the Skills Development Amendment Act 2008 to the new Employment Services Act no: 4 of 2014. Productivity SA is managed in accordance with the Public Finance Management Act (1999). Productivity SA is mandated by government, labour and business to improve productivity and thus contribute to South Africa's socioeconomic development and competitiveness. It aims to improve the productive capacity of the economy through interventions that encourage social dialogue and collaboration between partners.

Key priorities include being the leading organisation with regards to productivity and competitiveness issues by establishing and fostering strategic relationships, becoming a leader in terms of productivity tools and techniques, creating unique methodology that distinguishes us from our competitors, enhancing the brand and become an authority on productivity, migrating towards a sustainable business model and becoming the employer of choice.

### 3. OVERVIEW OF 2016 BUDGET AND MTEF ESTIMATES

#### 3.1 Expenditure Estimates

Statement of financial performance	2012/13		2013/14		2014/15		2015/16		2012/13-2015/16		2016/17		2017/18		2018/19		2015/16 - 2018/19		
	Budget	Audited Outcome	Budget	Audited Outcome	Budget	Preliminary Budget outcome	Budget estimate	Revised estimate	Outcome/ Budget Average %	Average growth rate (%)	Average growth rate (%)	2016/17	2017/18	2018/19	Average growth rate (%)	Average growth rate (%)	Average growth rate (%)	Average growth rate (%)	
R thousand																			
Revenue																			
Tax revenue	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-tax revenue	7 067	6 631	3 146	14 720	3 306	26 769	18 414	27 680	6.9%	61.0%	19.3%	29 393	31 084	32 898	5.9%	5.9%	5.9%	19.4%	
Sale of goods and services other than capital assets	5 795	6 409	2 754	14 001	2 895	25 763	17 992	27 257	6.4%	62.0%	18.7%	28 947	30 626	32 402	5.9%	5.9%	5.9%	19.1%	
of which:																			
Administrative fees	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Sales by market establishment	5 795	6 409	2 754	14 001	2 895	25 763	17 992	27 257	6.4%	62.0%	18.7%	28 947	30 626	32 402	5.9%	5.9%	5.9%	19.1%	
Other sales	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-tax revenue	1 272	222	391	719	411	1 006	422	422	0.5%	23.9%	0.6%	446	468	495	5.4%	5.4%	5.4%	0.3%	
Transfers received	108 977	73 629	103 936	70 204	110 289	71 947	98 577	84 845	93.1%	4.8%	80.7%	153 687	137 510	145 473	19.7%	19.7%	19.7%	80.6%	
Total revenue	116 044	80 260	107 082	84 924	113 995	96 716	116 991	112 525	100.0%	11.9%	100.0%	183 080	168 604	178 371	16.6%	16.6%	16.6%	100.0%	
Expenses																			
Current expenses	116 044	78 148	107 082	84 688	113 995	104 040	127 678	112 525	100.0%	12.9%	100.0%	183 080	168 604	178 371	16.6%	16.6%	16.6%	100.0%	
Compensation of employees	36 695	43 586	42 042	48 927	52 378	54 741	55 311	58 566	40.1%	10.3%	54.6%	63 018	67 303	71 206	6.7%	6.7%	6.7%	41.6%	
Goods and services	78 756	34 038	64 256	35 105	60 639	48 574	71 644	53 222	59.3%	16.1%	44.7%	119 280	100 474	106 269	25.9%	25.9%	25.9%	57.9%	
Depreciation	536	519	694	648	578	696	721	736	0.5%	12.4%	0.7%	782	827	875	5.9%	5.9%	5.9%	0.5%	
Interest, dividends and rent on land	57	5	80	8	-	29	1	-	0.0%	-100.0%	0.0%	-	-	-	-	-	-	-	
Transfers and subsidies	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total expenses	116 044	78 148	107 082	84 688	113 995	104 040	127 678	112 525	100.0%	12.9%	100.0%	183 080	168 604	178 371	16.6%	16.6%	16.6%	100.0%	
Surplus/(Deficit)	-	2 112	-	236	-	(5 324)	(10 687)	-	-	-100.0%	-	-	-	-	-	-	-	-	-



### 3.2 Relating expenditure trends to strategic outcome oriented goals

Productivity SA will in the medium term contribute mainly on the following outcomes in relation to the achievement of the Medium Term Strategic Framework (MTSF) priorities:

#### **Outcome 4: Decent employment through inclusive growth:**

- a) By improving workers' education and skills to meet economic needs. This is achieved through conducting productivity training to cooperatives, SMMEs, workers, managers in order to foster continuous productivity improvement in the workplaces thus improving profitability, growth and employment creation.
- b) Reducing workplace conflict and improved collaboration between government, organised business and organised labour through the implementation of the Workplace Challenge Programme. The programme aims at improving productivity and competitiveness of enterprises and sectors through amongst others collaborative relations, implementing processes for continuous improvement, implementing clusters for industrial competitiveness.
- c) Protecting vulnerable workers through the Turnaround Solution Programme that aims at preventing job losses and creating conditions conducive for job retention and creation.

## **Expenditure Analysis**

In line with the objectives of the Medium Term Strategic Framework, Productivity SA will continue to focus on improving worker's education and skills to meet economic needs through conducting productivity training to cooperatives, small medium and micro enterprises, as well as workers, and managers in order to foster continuous productivity improvement in workplaces and competitiveness in South African companies thus improving profitability, growth and employment creation, reducing workplace conflict and improving the collaboration between government, organised business and organised labour through the implementation of the workplace challenge programme. In contribution to protecting vulnerable workers and reducing unemployment, the Turnaround Solutions programme aims to prevent job losses and create conditions conducive for job retention and creation.

Over the medium term, Productivity SA receives on average 82.4 per cent of its total revenue from government which is a marked improvement from a comparable 91.4% in the previous MTEF period. The transfer from the department amounts to R151.5 million whilst funding for the Workplace challenge from the Department of Trade and Industry and the Turnaround solutions programmes (from UIF) amounts to R436.6 million mainly due to increased allocations received from the Unemployment Insurance Fund for Turnaround solutions. Productivity SA raises 18% of revenue from the sale of goods and services which amounts to R55.8 million over the MTEF period and is generated through the sales of products such as toolkits and rendering services such as productivity improvement and enterprise development for clients. This is an improvement from the previous 8.6 per cent for the comparable period previously.

The number of enterprises participating in the Workplace Challenge Programme increases from 232 in 2015/16 to 615 in 2018/19 due to the improvement plan in Workplace Challenge with estimated spending over the medium term for this programme amounting to R24 million. As such there is an increase in the number of education training and development and productivity trainers accredited or the licensing of external service providers from 13 in 2014/15 to 15 in 2017/18, as well as improving productivity and competitiveness of enterprises and sectors through amongst others collaborative relations, implementing processes for continuous improvement, and clusters for industrial competitiveness. In turn, the number of managers and workers trained each year to enhance productivity competencies.

Turnaround solutions is funded to the amount of R237 million over the medium term and involves financial assessments; nurturing companies; establishing future forums; training; and the actual implementation of turnaround strategies at identified companies. The number of companies with turnaround solution interventions is projected to stabilise at 150 in 2017/18 as the funding for this programme is at R62, R97 and R78million for the respective years of 2015/16 to 2017/18. The number of jobs impacted on at companies with turnaround solutions is set to rise from 10 040 in 2015/16 to peak at 13 000 in 2017/18 due to structure of the funding agreement.

## **PART B: PROGRAMMES AND SUB PROGRAMME PLANS**

### **4. Service Delivery Outcomes and Strategic Goals**

In the Medium-term, Productivity SA will contribute mainly on the following outcome:

**Outcome 4:** Decent employment through inclusive economic growth

Productivity SA's mandate is primarily to enhance the productive capacity of South Africa by meeting the following objectives:

- Promote a culture of productivity in workplaces;
- Develop relevant productivity competencies;
- Facilitate and evaluate productivity improvement and competitiveness in workplaces;
- Maintain a database of productivity and competitiveness systems and publicising these systems;
- Undertake productivity-related research;
- Support initiatives aimed at preventing job losses.

Productivity SA achieves its objectives through the utilisation of its core programmes and these are:

- Productivity Organisational Solutions
- Turnaround Solutions
- Value Chain Competitiveness
- Workplace Challenge

These programmes are duly and ably supported by:

- Marketing and Communications
- Human Resources
- Corporate Services

## 1. STRATEGIC OBJECTIVE, PROGRAMME PERFORMANCE INDICATORS AND MEDIUM TERM TARGETS

Strategic Objective	Programme performance indicator	Audited Performance 2014/15	Estimated performance 2015-16	2016-17	2017-18	2018-19	2019/2020	2020/2021	
<b>1: Contribute to decent employment creation (outcome 4)</b>									
1.1 Promote a culture of productivity in workplaces (National Awareness campaign - Marketing and Communication Dept.)	1.1.1. No of media articles published	320	395	395	395	440	455	470	
	1.1.2. Number of productivity awards held.	8	9	7	7	7	7	9	
	1.1.3. Number of annual reports produced	1	1	1	1	1	1	1	
	1.1.4. Number of LEADER magazines produced	4	4	4	4	4	4	4	
	1.1.5. Number of electronic newsletters produced	11	12	12	12	12	12	12	
	1.1.6. Number of partnerships with stakeholders	16	8	9	10	10	12	12	12
	1.1.7. Number of workshop and seminars conducted	40	12	30	30	30	30	30	30

Strategic Objective	Programme Performance Indicator	Audited Performance: 2014/15	Estimated Performance: 2015-16	2016-17	2017-18	2018-19	2019/2020	2020/2021	
		Medium-term targets							
<b>1: Contribute to descent employment creation (outcome 4)</b>									
1.2	Undertake productivity-related research	1 report	1 report	1 report	1 report	1 report	1 report	1 report	
		1 report	1 report	1 report	1 report	1 report	1 report	1 report	
	Maintain a database of productivity and competitiveness systems and publicising these systems	1 report	1 report	1 report	1 report	1 report	1 report	1 report	1 report
		1 report	1 report	1 report	1 report	1 report	1 report	1 report	1 report
	(Value Chain Competitiveness)	Framework completed	1 report	1 report	1 report	1 report	1 report	1 report	1 report
	1.2.4. Develop a report on the best way to manage performance, productivity and remuneration in the PES	1 report	1 report	1 report	1 report	0	0	0	
	1.2.5.5 Reports conducted on identified relevant sectors as commissioned	2 reports	4 reports	4 reports	4 reports	4 reports	4 reports	4 reports	

Strategic Objective	Programme Performance Indicator	Actual Performance 2014/15	Estimated performance 2015-16	2016-17	2017-18	2018-19	2019/2020	2020/2021
<b>1: Contribute to descent employment creation (outcome 4)</b>								
	1.2.6. Number of seminars conducted	9	9	9	9	9	9	9
1.3	Develop relevant productivity competencies	894	950	200	200	200	200	200
	Facilitate and evaluate productivity improvement and competitiveness in workplaces	5683	5500	5500	5500	5500	5500	5500
	1.3.1. Number of educators trained			200	200	200	200	200
	1.3.2. Number of emerging entrepreneurs trained			5500	5500	5500	5500	5500
	1.3.3. Number of workers trained	1286	900	1000	1100	1200	1300	1400
(Productivity Organisational Solutions dept.)	1.3.4. Number of SDFs trained	439	550	100	125	150	175	200
	1.3.5. Number of managers trained	216	160	170	180	190	200	210
	1.3.6. Number of graduates engaged	2	5	2	2	2	2	2
1.4	Support initiatives aimed at preventing job losses	58	150	200	150	200	200	200
	1.4.1 Number of companies nurtured			200	150	200	200	200
	1.4.2 Number of future forums established	47	150	200	150	200	200	200

Strategic Objective	Programme Performance Indicator	Actual Performance 2014/15	Estimated performance 2015-16	2016-17	2017-18	2018-19	2019/2020	2020/2021
		Medium-term targets						
<b>1: Contribute to decent employment creation (outcome 4)</b>								
(Turnaround Solutions Program)	1.4.3 Number of work-plans developed	34	150	200	150	200	200	200
	1.4.4 Number of work-plans implemented	23	150	200	150	200	200	200
	1.4.5 Number of close out reports	0	100	100	150	100	100	100
	1.4.6 Number of impact assessment	0	100	100	100	100	100	100
	1.4.7 Capacity Building of Future forums	30	150	200	150	200	200	200
	1.4.8 Productivity champions training	20	100	100	100	100	100	100
	1.4.9 Number of jobs impacted	3707	7500	10000	7500	7500	7500	7500
	1.5	Develop relevant productivity competencies	241	201	213	224	234	244
	Facilitate and evaluate productivity	46	73	80	86	93	100	107



Strategic Objective	Programme Performance Indicators	Actual Performance 2014/15	Estimated Performance 2015-16	2016-17	2017-18	2018-19	2019/2020	2020/2021	
<b>1: Contribute to descent employment creation (outcome 4)</b>									
improvement and competitiveness in workplaces (Workplace Challenge Program)	1.5.3 Number of companies implementing W/PC	370	232	247	260	273	286	299	
	1.5.4 Number of change facilitators and interns coached	13	15 change facilitators & 3 interns	15 change facilitators & 3 interns	18 change facilitators & 5 interns	20 change facilitators & 5 interns	20 change facilitators & 5 interns	22 change facilitators & 7 interns	
	1.5.5 Number of companies in after care	270	291	308	325	342	359	376	
	1.5.6 Number of quarterly newsletters	4	4	4	4	4	4	4	
	1.5.7 Research and Development and M&E	Launch M&E System							
		Train staff on Green Productivity toolkit							
1.5.8 Number of case studies	9	9	39	45	51	57	63		
1.6 Human Resources	1.6.1 Generate career path maps	100% Achieved	0	0	0	0	0	0	
		Completed Career path maps for Level							

Strategic Objective	Programme Performance Indicator	Audited Performance 2014/15	Estimated Performance 2015-16	Medium-term targets						
				2016-17	2017-18	2018-19	2019/2020	2020/2021		
			3, 4 and 5							
	1.6.2 List of development areas of individuals	Development areas for 20 Talent candidates were identified	100% achievement of Talent development interventions	0	0	0	0	0	0	0
	1.6.3 IDP of person: Identify development	74% completion of IDPs	68% completion of IDPs	80% completion of IDPs	80% completion of IDPs	80% completion of IDPs	80% completion of IDPs	80% completion of IDPs	80% completion of IDPs	80% completion of IDPs
	1.6.4 Established goal setting process that facilitates total participation and alignment of goals	Performance Contracting: 100%	100% completion of Performance Contracting	100% completion of Performance Contracting	100% completion of Performance Contracting	100% completion of Performance Contracting	100% completion of Performance Contracting	100% completion of Performance Contracting	100% completion of Performance Contracting	100% completion of Performance Contracting
	1.6.5 System process for assessing performance in a fair and equitable manner (scorecards)	Review 1: 99% Review 2: 97% Review 3: 97%	100% completion of Performance Reviews  Review periods: Apr – Sept (Rev 1) Oct – Mar (Rev 2)	100% completion of Performance Reviews	100% completion of Performance Reviews	100% completion of Performance Reviews	100% completion of Performance Reviews	100% completion of Performance Reviews	100% completion of Performance Reviews	100% completion of Performance Reviews

1: Contribute to descent employment creation (outcome 4)

Strategic Objective	Programme performance indicators	Audited Performance	Estimated performance	Medium-term targets	2015-16	2016-17	2017-18	2018-19	2019/2020	2020/2021
<b>1: Contribute to descent employment creation (outcome 4)</b>										
	1.6.6 Salary surveys to determine "market relatedness" of remuneration	Improved incentive scheme: recognition scheme  This policy is currently being placed on hold pending the financial sustainability of the organisation.  This will only be implemented if additional funding is available	Productivity SA benchmarks its salaries against Department of Public Service and Administration 2014/15 salary scales	Productivity SA benchmarks its salaries against Department of Public Service and Administration 2015/16 salary scales	Productivity SA benchmarks its salaries against Department of Public Service and Administration 2016/17 salary scales	Productivity SA benchmarks its salaries against Department of Public Service and Administration 2017/18 salary scales	Productivity SA benchmarks its salaries against Department of Public Service and Administration 2018/19 salary scales	Productivity SA benchmarks its salaries against Department of Public Service and Administration 2019/20 salary scales	Productivity SA benchmarks its salaries against Department of Public Service and Administration 2019/20 salary scales	Productivity SA benchmarks its salaries against Department of Public Service and Administration 2019/20 salary scales

Strategic Objective	Programme performance indicator	Audited Performance 2016/15	Estimated performance 2015-16	2016-17	2017-18	2018-19	2019-2020	2020-2021
<b>1: Contribute to decent employment creation (outcome 4)</b>								
		Administration 2013/14 salary scales						
	1.6.7 Climate survey and interviews to check change conducted to improve Culture Shift	Climate Survey was conducted	80% Climate Survey interventions implemented	100% Climate Survey interventions implemented	Climate Survey conducted	80% Climate Survey interventions implemented	100% Climate Survey interventions implemented	Climate Survey conducted

## 2. PROGRAMME PERFORMANCE INDICATORS AND QUARTERLY TARGETS FOR 2016/17

Performance Indicator	Reporting period	Annual target 2016-17	Quarterly targets				Budget (R'000)
			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	
<b>Marketing and Communication</b>							
2.1	No of media articles published	395	80	100	145	70	
2.2	Number of productivity awards held	9	2	5	2	0	4,100
2.3	Number of annual reports produced	1		1			250
2.4	Number of Productivity SA magazines produced	4	1	1	1	1	280
2.5	Number of electronic newsletters produced	12	3	3	3	3	240
2.6	Number of partnerships with stakeholders	9	2	2	3	2	150
2.7	Number of workshop and seminars conducted	12	2	4	2	2	100
<b>Productivity Organisational Solutions</b>							
2.8	Number of emerging entrepreneurs trained	5000	800	1600	1600	1500	5,280
2.9	Number of educators trained	200	0	100	50	50	912

Performance Indicator	Reporting Period	Annual target: 2016-17	Quarterly targets				Budget R:000	
			1st	2nd	3rd	4th		
2.10	Number of workers trained	Quarterly	1000	350	350	100	200	864
2.11	Number of SDFs trained	Quarterly	100	0	40	40	20	528
2.12	Number of managers trained	Quarterly	170	50	20	20	50	153 600
<b>Turnaround Solutions</b>								
2.13	Number of future forums established	Quarterly	130	0	10	50	70	1,710
2.14	Number of work-plans developed	Quarterly	160	0	40	40	80	4,275
2.15	Number of work plans implemented	Quarterly	150	0	40	40	80	29,925
2.16	Number of close out reports	Quarterly	85	0	0	40	45	1,140
2.17	Number of impact assessment	Quarterly	50	0	0	25	25	1,140
2.18	Productivity Champions Training	Quarterly	110	40	50	20	0	1,500
2.19	Number of jobs impacted	Quarterly	6500	0	3000	2000	1500	0

Performance Indicator	Reporting period	Annual target 2016-17	Quarterly targets				Budget R,000
			1st	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	
<b>Value Chain Competitiveness - Research</b>							
2.20	Annual Productivity Statistics Report	Report	Draft	Draft	Draft	Publish report	1,600
2.21	Annual Competitiveness indicators position for IMD WCY	Report	Draft	Publish report			1,100
2.22	Annual study on public sector productivity and performance and service delivery	Report	1 <sup>st</sup> Draft	2 <sup>nd</sup> Draft	3 <sup>rd</sup> Draft	Publish report	1,100
2.23	Develop a report on the best way to manage performance, productivity and remuneration in the PES	Report	1 <sup>st</sup> Draft	2 <sup>nd</sup> Draft	3 <sup>rd</sup> Draft	Publish report	1,300
2.24	Reports conducted on identified relevant sectors as commissioned	3 Reports	1 <sup>st</sup> Drafts	2 <sup>nd</sup> Drafts	3 <sup>rd</sup> Drafts	Publish reports	540
2.25	Number of Provincial seminars conducted on research reports	9	2	2	3	2	800

Performance indicators	Reporting period	Annual target 2016-17	Quarterly targets				Budget R '000
			1st	2nd	3rd	4th	
<b>Value Chain Competitiveness – Workplace Challenge</b>							
2.26	Number of entrepreneurs that joined WPC programme	213	20	70	70	53	1,074
2.27	Number of capacity building workshops	80	10	20	20	30	300
2.28	Number of companies implementing WPC	247	60	65	80	42	
2.29	Number of facilitators and interns coached	15 facilitators & 3 interns				15 & 3	5,000
2.30	Number of enterprises in aftercare	308	245	20	19	24	
2.31	Number of quarterly newsletters	4	1	1	1	1	62
2.32	Research and development	Implement Green Productivity toolkit in companies in 3 regions	1 region	1 region	0	1 region	50
2.33	Number of success stories	39	5	11	10	13	50
2.34	Generate career path maps	Career paths maps	25%	50%	75%	100% Complete	



