



STRATEGIC PLAN



2016/17 – 2020/21

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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


5/2/2016

Signature:

Approved by:
MN Olliphant, MP
Executive Authority



Signature:

FOREWORD

The responsibility for the overall oversight, governance and direction of Productivity SA is delegated to the Board of Productivity SA comprising members from Organised Labour, Organised Business and Government. They are responsible for the carrying out of the mandate of Productivity SA which is to improve productivity of South Africa.

The functions of Productivity SA are:

- a) to promote a culture of productivity in the workplace;
- b) to Develop relevant productivity competencies;
- c) to facilitate and evaluate productivity improvement and competitiveness in workplaces;
- d) to measure and evaluate productivity in the workplace;
- e) to maintain a database of productivity and competitiveness system systems and publicising these systems;
- f) to undertake productivity related research;
- g) to support initiatives aimed at preventing job losses and;
- h) to perform any other prescribed function.

The Strategic Thrusts for Productivity SA in the next period will focus on the following:

- a) Enterprise productivity and competitiveness
- b) Micro-small enterprises productivity capabilities
- c) Public Sector efficiency and effectiveness
- d) Knowledge Management and Research
- e) Productivity awareness

PART A: STRATEGIC OVERVIEW

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

4. LEGISLATIVE MANDATE

4.1 Policy Mandate

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.

4.2 The Core functions and services rendered by the Entity

Function	Purpose
Small and Micro Enterprise Development and Productivity training	Provide productivity training to SMMEs/Cooperatives in order to foster continuous performance improvement in their workplaces; as well as intermediaries such as educators, Skills Development Facilitators (SDFs) and ETD service providers to leverage our reach to organisations and communities.
Turnaround Solutions	Prevent job losses through turnaround solutions. This is reactionary intervention for companies in distress.
Enterprise Competitiveness	Aimed at helping stable manufacturing and service businesses in South Africa to improve their competitiveness through the Workplace Challenge Programme
Value Chain Competitiveness	Conduct thorough research so as to constructively comment on the productivity of priority economic sectors, and to contribute towards national policy direction and debates.
Productivity Awareness and Promotion	Promote the level of awareness of the productivity movement and its concept among civil society, business, labour and government through productivity awards, seminars, workshops, media platforms.

5. SITUATIONAL ANALYSIS

5.1 Performance Environment

A participative methodology was followed taking ownership of the content related to Productivity SA's business environment. A combination of tools and methodologies related to strategy development were utilised with the process summarised as follows:

- I. Contextual presentations facilitated by workshop participants
- II. Understanding the AS IS and contextual environment
- III. Development of the strategic positioning, or TO BE of the organisation
- IV. Confirmation of strategic intent
- V. Gap closing strategies
- VI. Development of high level strategic focus areas

An analysis was conducted under which Productivity SA to establish the Performance environment and the results from the gap analysis are depicted in the Table below

*Theme	Current Profile	Ideal Profile
Productivity Culture	<ul style="list-style-type: none"> • Solid heritage as productivity organisation – productivity is our core business 	<ul style="list-style-type: none"> • Increased involvement with different stakeholders via continuous improvement culture • Utilising a more standardised approach (i.e. templates) to facilitate a productivity culture amongst recipients
Productivity competencies and tools	<ul style="list-style-type: none"> • Good productivity tools – but not utilising these optimally • Current tools, tacit knowledge and methodologies are linked to individual expert and programs 	<ul style="list-style-type: none"> • Marketing of productivity related solutions • Develop and standardise productivity tools, methodologies and programs • Fit for purpose and up-to-date solutions • Consulting with international experts and alumni – involvement in Productivity SA programs
Facilitation and evaluation of productivity improvement in workplaces	<ul style="list-style-type: none"> • Diagnostic tool • Process is individually focused and fragmented • Elements of a Productivity SA approach 	<ul style="list-style-type: none"> • Structured review of projects in order to capture learning and enhance products and processes • Develop standardised Productivity SA approach – diagnostics, learning organisation, more cross functional teams • World class solution, approach or tools that reflect best practice • Need to become better at measurement and evaluating in a consistent manner – enabling us doing comparable research between industries and sectors

Knowledge management	<ul style="list-style-type: none"> Internal knowledge management systems lacking Knowledge transfer Not securing Intellectual Property (IP) 	<ul style="list-style-type: none"> Knowledge and information captured and disseminated – creating integrated database i.e. systems for the retrieval of information Effectively managing IP Best practice forums Link knowledge management with marketing for internal consumption (dissemination of information)
Productivity research	<ul style="list-style-type: none"> Good at writing up current projects and post hoc research of recent projects 	<ul style="list-style-type: none"> To be more future focused in researching issues affecting competitiveness in different value chains of the economy (e.g. critical skill shortage) Build forecasting expertise Relevance of information at a specific point in time with regards to the economy and political environment (i.e. tax breaks, import duties) Benchmarking world class productivity standards per industry
Facilitating job creation and job retention	<ul style="list-style-type: none"> Playing strategic and operational role in the current economy 	<ul style="list-style-type: none"> Become more proactive towards the facilitation of job retention
Relevance	<ul style="list-style-type: none"> We are not the automatic first choice in terms of productivity Who are our competitors? Consulting firms rather than Productivity SA 	<ul style="list-style-type: none"> We want to be the automatic first choice in productivity
Value offering	<ul style="list-style-type: none"> Flagship programs (SMME focus, Turnaround solutions, WPC) Lack of impact measurement Productivity awards excellent 	<ul style="list-style-type: none"> Programmes in place to position ourselves locally and in the continent – need to become company of choice i.t.o. procuring productivity and competitive solutions Measurement with clear statistics demonstrating impact of programs – Measurement framework Aligned service offering meeting needs of broader economy Diversification and broadening of offering base
Stakeholder management	<ul style="list-style-type: none"> Good relations with local and international stakeholders 	<ul style="list-style-type: none"> Broaden base of stakeholders and develop in depth knowledge of stakeholder needs, as well as an integrated plan to pro-actively manage these
Market positioning	<ul style="list-style-type: none"> Solid heritage as productivity organisation Not strong enough brand Not representative in all provinces 	<ul style="list-style-type: none"> Positioned as leaders in economy / industries seen to be providing productivity as a solution in response to universal productivity needs Accessing funds based on market position

5.2 Organisational Environment

Productivity SA's current funding model does not allow the organisation to adequately achieve its national mandate of leading and inspiring a competitive and productive South Africa. The organisation is also under resourced in terms of human capacity and the lack of requisite resources hinders the entity's ability to make a meaningful and desirable impact nationwide.

Productivity SA has a hybrid Business Model which comprises the Funded and Non-Funded Models. Under the Funded Model, grants are currently received from 3 funders for the implementation of targets as directed by the funders. The Non-Funded Model comprises self-generated revenue by Productivity SA in order to sustain itself, as espoused by the Employment Services Act. The challenges lie in meeting the fixed obligations of Productivity SA, which gave rise to the review of the current Business Model and coming up with a new and sustainable one to ensure growth and sustainability of the organisation, whilst demonstrating the impact of its mandate to the South African market.

The approach to the new Business Model has been to refer to the SWOT analysis and for each identified Weakness and Threat, mitigants were developed. Strengths and Opportunities were enhanced in order to alleviate the challenges alluded to above. Furthermore, the requirements of Productivity SA to function optimally were considered and compared against the grants and self-generated revenue available. This resulted in a gap, which needs to be filled by a new Business Model by way of additional revenue streams coming from Productivity SA's own initiatives.

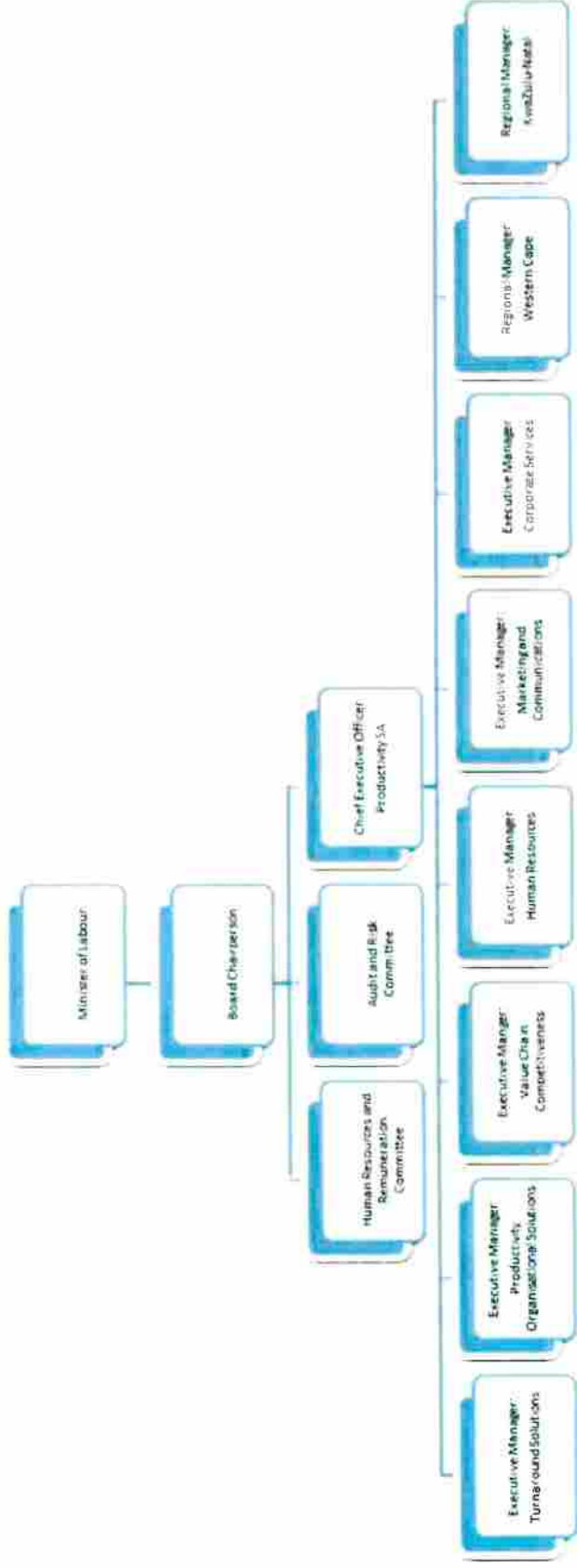
The solutions to the aforementioned challenges include increasing the revenue streams and an aggressive approach on consulting initiatives to generate more revenue and to gradually reduce the heavy reliance on government funding. New revenue streams include new consulting projects, sectorial quarterly reports, productivity improvement seminars and facilitation fees via implementing Future Forums in the mining sector. Revenue levels will also be increased by revising our current charge out rates upwards to be closer to the market-related rates.

The Entity has a strong presence in the metro pole but a limited exposure in the outlying provinces, with offices only in Cape Town, Durban and Gauteng. Nonetheless the organisation's offerings like Turnaround Solutions, Workplace Challenge, SMME training and Productivity awards are extended throughout the nine provinces.

Stakeholder management has been identified as an opportunity for Productivity SA to strengthen its presence in the market. Strategic partnerships have resulted in retaining and growing the funding streams through stakeholder briefings and feedback sessions that were held on the progress of the programmes overall or those specific to them. Government departments and business formations were also identified as key strategic partners to drive the productivity movement.

Productivity SA increased its revenue generated through the provision of services to improve sustainability notwithstanding the limited funding to execute its operations.

Organisational structure



5.2.1 SWOT Analysis

Against the backdrop of the current reality the general strategic orientation of Productivity SA in respect of its challenges for the 3year period were determined, utilising a comprehensive SWOT and cross-impact analysis as a conversation piece. The following significant SWOT was identified to be contribution to the current organisational environment:

Strengths	Weaknesses
Get programmes and tools; capacity to be innovative and develop new knowledge and tools	Reliance on limited government funding
Strong public sector mandate	Blame funding/make excuses for not doing things
Fast growing consulting firm	Unreal follow through of internal change processes
Well-connected in certain industries	Working in silos
Strong measurement and analytical capability	Consulting and technical skills may need improvement
Knowledge in productivity	Weak brand presence in market
Passionate, committed, resilient and competent people	Lack of national footprint
	Insufficient demonstration of impact
	Inability to articulate value
	Limited capacity
	Way in which information is presented to stakeholders
Opportunities	Threats
To be perceived as custodians of Productivity SA	Competitors in the form of consulting firms
Business potential of consulting	Unavailability of resources to execute both consulting and funded projects
Focus on growing market share in certain sectors	Further budget cuts from Treasury
Tool/programme development in line with market needs	Current business model too dependent and not self sufficient
Establishing new partnerships and maximisation of existing ones	Become absorbed into a bigger department in government
Utilise internal resources to up skill employees	Attraction and retention of talent (may be due to salary discrepancies)
Alternative sources of revenue/income generation	

5.2.2. The following 6 Pillars of Productivity/Strategic Outcomes were developed to address the above integrated SWOT analysis results:

1. To be the employer of choice
2. To become the leading organisation with regards to productivity and competitiveness issues by establishing and fostering strategic relationships
3. To create unique methodology that distinguishes us from our competitors
4. To migrate towards a sustainable business model (both non-grant/grant funding)
5. To enhance our brand and become an authority on productivity
6. To be the “go-to” organisation and leader in terms of tools and techniques

5.2.3 Key outputs relating to services rendered directly to the Public:

In the Medium-term, Productivity SA will contribute mainly on the following Government Medium-Term Strategic Framework (MTSF) Outcomes:

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

Thus, Productivity SA aims to be the champion of productivity in South Africa and carry out its mandate and strategy highlighting the fact that productivity matters and that productivity has influential consequences on the growth of the South African economy.

5.2.4 Strategic Outcome Oriented Goals:

Productivity SA aims to be the champion of productivity in South Africa and carry out its mandate and strategy by highlighting the fact that productivity matters and that productivity has influential consequences on the growth of our economy.

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

Strategic outcome oriented goal 1: (OUTCOME 4)	Decent employment through inclusive growth
Goal statement	<ul style="list-style-type: none"> a) 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) Reduce 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) Protect vulnerable workers through the Turnaround Solution Programme that aims at preventing job losses and creating conditions conducive for job retention and creation.

5.3 Description of the Strategic Planning Process

Step 1: Board and Executive Committee Strategic Planning session to approve next year's APP (Aug). The context of the workshop includes:

- An opportunity of engagement between the Productivity SA Executive team and the Board
- Providing a roadmap of the Productivity SA strategy design and refinement process
- Presenting the current status of alignment between Productivity SA programmes and Government objectives
- Providing insight into how the Strategic intent is being translated into the organization, as well as feedback on action plans put in place
- Engaging in conversations to collaboratively explore the way forward in achieving Strategic milestones

Step 2: Submit the first draft of Strategic Plan and APP to for next year (Aug)

Step 3: Submit the second draft of Strategic Plan and APP to DoL (Nov)

Step 4: Executive Committee Planning session 1 (Nov). The main aim is to:

- Present an integration of the individual strategies of EXCO members for next financial year
- Re-evaluate the mission statement of the organisation
- Reconfirm the values and guiding principles of Productivity SA
- Reach agreement on strengths, weaknesses, opportunities and threats of organisation
- Reconfirm the vision of Productivity SA
- Identify, describe and reach agreement on strategic objectives of the organisation
- Explore the actions to achieve the different strategic objectives
- Identify the most appropriate way of communicating the strategy to the organisation

Step 5: Executive Committee Planning session 2 (Jan). This is the opportunity for the Exco to:

- Refine and solidify the Strategic Plan

- Operationalize the Strategic Plan
- Relooking the action steps: creating tasks for each action, allocating responsibilities and defining deadlines
- Develop a Communication Strategy
- Design Change Management Process

Step 6: Executive Committee Planning session 3 (Feb)

- Feedback from each EXCO member regarding clarity and relevance of objectives and actions
- To finalize action plans
- To agree on feedback process
- To agree on the Change Management process

Step 7: Minister's approval of Strategic Plan and APP and table to Parliament (Feb)

Step 8: Approval of SLAs with funders: DoL, UIF and dti (March)

Step 9: Presentation of Budget and Strategic Plans to Portfolio Committee on labour for the current year (July)

Step 10: Presentation of Annual Report to Portfolio Committee of Labour (October)

PART B: STRATEGIC OBJECTIVES

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

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

Productivity SA is a certified ISO 9001:2008 company and a Level 3 Contributor to B-BBEE.

6. PRODUCTIVITY SA PROGRAMMES

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

7. STRATEGIC RISKS

Risk	Risk Description	Mitigation Strategy
1.	Inadequate exposure or awareness in the market (Lack of advertising)	Media Campaign
2.	Poor Brand image of Productivity SA	Brand promotion, Marketing Strategy, Media campaign
3.	Non-institutionalisation of knowledge	Maintenance of programme for capturing of tacit knowledge
4.	Productivity SA intellectual property not adequately protected	Institutionalise a copyright system
5.	Sources of funding for new methodologies and solutions not developed	Develop collaborative relationships with relevant institutions
6.	Failure to implement/initiate programmes/interventions that demonstrate Productivity SA contribution to competitiveness	Annual targets set and monitored for number of companies nurtured
7.	Lack of researched and relevant/ client oriented solutions	Partnerships to acquire cutting-edge solutions in place
8.	Failure to implement/initiate programmes/interventions that demonstrate Productivity SA contribution to competitiveness	Implement programme (with set annual targets) to capacitate ETD service providers and SMMEs in order to equip them to contribute to sustainable employment creations
9.	Failure to (timeously) align solutions to changing market requirements / trends or innovation	Solutions are being adapted to requirements of specific clients
10.	Inadequate internal training, mentoring and coaching	Individual Development Plans are compiled based on discussions that Executives/Line Managers have with their respective employees. These Individual Development Plans are consolidated into an Annual Training Plan and Executives/Line Managers are measured as part of their KPAs
11.	Negative work environment	Culture survey done annually to be followed by action plan
12.	Inadequate mechanisms to timeously identify opportunities and/or threats emerging from shifts in economy	Plan to respond to opportunities and threat arising from meltdown by Social Plan
13.	Reported information is not reliable	Key control relied on by Productivity SA management to be identified
14.	Limited revenue streams	Provide financial models and projections to support expanding range of revenue options for inclusion in Productivity SA service offering

8. STRATEGIC OBJECTIVES

STRATEGIC OUTCOME ORIENTED GOAL: OUTCOME 4	CONTRIBUTE TO DECENT EMPLOYMENT CREATION
Strategic Objective 1	Promote a culture of productivity in workplaces
Objective statement	To position Productivity SA as a leader in productivity and competitiveness in the country
Baseline	<ul style="list-style-type: none"> • 16 Partnerships with critical stakeholders • 75% Customer Satisfaction Survey • 320 Articles on productivity published
Justification	Increase the level of awareness of the productivity movement and its concept among civil society, business, labour and government
Links	Outcome 4
Five Year Target	53 partnerships and 2155 media articles
Strategic Objective 2 & 3	-Develop relevant productivity competencies
Objective Statement	-Facilitate and evaluate productivity improvement and competitiveness in workplaces Improve productivity and competitiveness through aligning service offering to trends and needs in the market
Baseline	Productivity interventions in 8853 companies, SMMEs, Cooperatives, Managers and workers.
Justification	Assist SMMEs, stable manufacturing and service businesses in South Africa to demonstrate the understanding of productivity and improve their competitiveness.
Links	Outcome 4
Five Year Target	31865
Strategic objective 4 & 5	-Undertake productivity-related research
Objective statement	-Maintain a database of productivity and competitiveness systems and publicising these systems <ul style="list-style-type: none"> • To predict the future status of the socio-economic environment in SA with regards to

	<p>productivity and competitiveness</p> <ul style="list-style-type: none"> To ensure that Productivity SA proactively manages information storage, retrieval and dissemination efficiently and effectively, pro-actively manage matters related to intellectual property and be custodians of productivity knowledge. To be the number one source of cutting edge and up to date information on productivity and competitiveness
Baseline	<ul style="list-style-type: none"> 6 Research reports 9 Seminars conducted pertaining to the studies Framework for copy writing, patenting and securing intellectual property ISO 9000: 2008 accreditation and compliance
Justification	To constructively comment on the productivity of priority economic sectors, and to contribute towards national policy direction and debates
Links	Outcome 4
Five Year Target	37 research reports and 45 seminars
	Support initiatives aimed at preventing job losses
Strategic Objective 6	
Objective Statement	To decrease the impact of job losses and or retain jobs by sustaining companies by providing technical assistance to different organisations and companies to increase productivity, profitability and service.
Baseline	1589 jobs saved in distressed companies through turnaround strategies
Justification	Prevent job losses through Turnaround Solutions to companies in distress
Links	Outcome 4
Five Year Target	40000 jobs saved

9. FINANCIAL CONSIDERATION

Table A.2 Productivity SA

	Audited Outcome		Audited Outcome		Preliminary outcome		Revised estimate	Average growth rate (%)	Expenditure/total: Average (%)	Medium-term estimate			Average growth rate (%)	Expenditure/total: Average (%)
	2012/13	2013/14	2013/14	2014/15	2014/15	2015/16				2012/13-2015/16	2016/17	2017/18		
R thousand														
Administration	41 299	38 158	38 158	43 661	43 661	46 193	3.8%	45.2%	49 057	51 903	54 913	5.9%	32.4%	
Productivity organisational solution	8 180	8 917	8 917	8 594	8 594	9 092	3.6%	9.3%	9 656	10 216	10 809	5.9%	6.4%	
Value chain competitiveness	16 283	14 038	14 038	19 936	19 936	21 092	9.0%	18.8%	22 400	23 699	25 074	5.9%	14.8%	
Workplace challenge	6 812	15 514	15 514	11 664	11 664	8 903	9.3%	11.5%	9 375	9 844	10 415	5.4%	6.2%	
Tumaround Solutions	5 574	8 061	8 061	19 438	19 438	22 706	59.7%	13.9%	88 053	68 404	72 622	47.3%	37.4%	
Transnet	-	-	-	747	747	4 538	-	1.2%	4 538	4 538	4 538	-	2.9%	
	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total expense	78 148	84 688	84 688	104 040	104 040	112 525	12.9%	100.0%	183 060	168 604	178 371	16.6%	100.0%	

Table A.3 Productivity SA

Statement of financial performance	2012/13		2013/14		2014/15		2015/16		Outcome/ Budget Average %	Average growth rate (%)	2012/13-2015/16			2016/17 - 2018/19			Expen- diture/ total: Average (%)
	Budget	Audited Outcome	Budget	Audited Outcome	Budget	Preliminary outcome	Budget estimate	Revised estimate			2016/17	2017/18	2018/19	2015/16 - 2018/19	Average growth rate (%)	Expen- diture/ total: Average (%)	
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%	29 353	31 094	32 898	5.9%	19.4%		
Sale of goods and services other than capital assets of which:	5 795	6 409	2 754	14 001	2 895	25 763	17 992	27 257	6.4%	62.0%	28 947	30 626	32 402	5.9%	19.1%		
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%	28 947	30 626	32 402	5.9%	19.1%		
Other sales	1 272	222	381	719	411	1 006	422	422	0.5%	23.9%	446	468	495	5.4%	0.3%		
Other non-tax revenue	108 977	73 629	103 936	70 204	110 289	71 947	98 577	84 845	93.1%	4.8%	153 687	137 510	145 473	19.7%	80.6%		
Transfers received	116 044	80 260	107 082	84 924	113 595	98 716	115 991	112 525	100.0%	11.9%	163 080	168 604	178 371	16.6%	100.0%		
Expenses																	
Current expenses	116 044	78 148	107 082	84 688	113 595	104 040	127 678	112 525	100.0%	12.9%	183 080	168 604	178 371	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%	63 018	67 303	71 206	6.7%	41.6%		
Goods and services	78 756	34 038	64 266	35 105	60 639	48 574	71 644	53 222	59.3%	16.1%	119 280	100 474	106 289	26.9%	57.9%		
Depreciation	536	519	684	648	578	696	721	736	0.5%	12.4%	782	827	875	5.9%	0.5%		
Interest, dividends and rent on land	57	5	80	8	-	29	1	-	0.0%	-100.0%	-	-	-	-	-	-	
Transfers and subsidies	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total expenses	116 044	78 148	107 082	84 688	113 595	104 040	127 678	112 525	100.0%	12.9%	183 080	168 604	178 371	16.6%	100.0%		
Surplus/(Deficit)	-	2 112	-	236	-	(5 324)	(10 687)	-	-	-100.0%	-	-	-	-	-	-	-