



QUARTER 1
PERFORMANCE REPORT
OF
THE NATIONAL ECONOMIC DEVELOPMENT
AND LABOUR COUNCIL
(NEDLAC)

FOR THE 2020/21 FINANCIAL YEAR



SECTION A: PROGRESS REPORT ON ACHIEVEMENT OF PERFORMANCE INDICATORS

Institutional Programme Performance Information

Programme 1: Administration

Purpose: The purpose of this programme is to enhance organisational efficiency and effectiveness.

Indicators, Annual and Quarterly Target Output indicator		Target for 2020/21 as per Annual Performance Plan (APP)	Quarter 1 Target as per APP	Quarter 1 Actual Output	Reasons for Deviation	Corrective Measures	Comments for Quarter 1
1.1.	Unqualified audit opinion obtained by 31 August each year.	Unqualified audit opinion obtained by 31 August each year.	No target	Not Applicable	Not Applicable	Not Applicable	No Applicable
1.2.	Performance of Nedlac considered by the Nedlac Annual National Summit by 31 March each year.	Performance of Nedlac considered by the Nedlac Annual National Summit by 31 March each year.	No target	Not Applicable	Not Applicable	Not Applicable	No Applicable


Indicators, Annual and Quarterly Target Output indicator		Target for 2020/21 as per Annual Performance Plan (APP)	Quarter 1 Target as per APP	Quarter 1 Actual Output	Reasons for Deviation	Corrective Measures	Comments for Quarter 1
1.3.	Number of Exco meetings convened by 31 March each year.	4 x Exco meetings convened by 31 March each year.	1 x Exco meeting convened.	 4 x Exco meetings were convened in Quarter 1 on 17 April 15 May, 19 June and 26 June 2020.	Three additional Special Exco sessions were convened to consider the challenges imposed by the Covid-19 pandemic and Supplementary d National Budget.	No Applicable	Not Applicable
1.4.	4 x Monitoring and Evaluation Reports submitted to governance structures.	4 x Monitoring Reports submitted to Manco by 31 March each year.	1 x Monitoring Reports submitted to Manco by 31 March each year.	 Monitoring Report was not submitted to Manco.	The monitoring report was not completed timeously for submission to Manco as more focus was directed to Covid-	Monitoring reports will be submitted to Manco in Quarter and due consideration to be made in timeously	Not Applicable

Indicators, Annual and Quarterly Target Output indicator	Target for 2020/21 as per Annual Performance Plan (APP)	Quarter 1 Target as per APP	Quarter 1 Actual Output	Reasons for Deviation	Corrective Measures	Comments for Quarter 1	
					19 interventions within Nedlac.	implementing this target as per the APP.	

Programme 2: Core Operations


Purpose: The purpose of this programme is to consider and engage on policy and legislation.



Indicators, Annual and Quarterly Targets


*Output indicator		Target for 2020/21 as per Annual Performance Plan (APP)	Quarter 1 Target as per APP	Quarter 1 Actual Output	Reasons for Deviation	Corrective Measures	Comments for Quarter 1
2.1.	Two Chamber sessions convened by each Chamber, by 31 March each year.	2 x Chamber sessions convened by each Chamber, by 31 March each year.	1 x special session convened.	 <p>1 x special session was convened by each Chamber in Quarter 1.</p> <p>The special sessions were convened as follows:</p> <ul style="list-style-type: none"> • Development Chamber: Special session on Infrastructure 	Not Applicable	Not Applicable	Not Applicable

*Output indicator	Target for 2020/21 as per Annual Performance Plan (APP)	Quarter 1 Target as per APP	Quarter 1 Actual Output	Reasons for Deviation	Corrective Measures	Comments for Quarter 1
			<p>Investment convened on 19 June 2020.</p> <ul style="list-style-type: none"> • Public Finance and Monetary Policy Chamber: Special session on Central Unclaimed Benefits convened on 28 May 2020. • Trade and Industry Chamber: special session on the 4th Industrial Revolution (4IR) Diagnostic 			


*Output indicator		Target for 2020/21 as per Annual Performance Plan (APP)	Quarter 1 Target as per APP	Quarter 1 Actual Output	Reasons for Deviation	Corrective Measures	Comments for Quarter 1
				<p>Report convened on 21 May 2020.</p> <ul style="list-style-type: none"> Labour Market Chamber: Special session on dispute resolution with CCMA and collective bargaining convened on 25 June 2020. 			
2.2.	1 x engagement session on Annual National Budget convened by 31 March each year.	1 x engagement session on Annual National Budget by 31 March each year.	No target in this quarter.	Not applicable	Not Applicable	Not Applicable	Not Applicable

*Output indicator		Target for 2020/21 as per Annual Performance Plan (APP)	Quarter 1 Target as per APP	Quarter 1 Actual Output	Reasons for Deviation	Corrective Measures	Comments for Quarter 1
2.3.	1 x engagement session on Medium Term Budget Policy Statement (MTBPS) convened by 31 March each year.	1 x engagement session on Annual Medium-Term Budget Policy Statement (MTBPS) by 31 March each year.	1 x engagement session on Annual Medium-Term Budget Policy Statement (MTBPS).	 1 x engagement session on Medium Term Budget Policy Statement (MTBPS) could not be convened.	The engagement session could not be convened due to National Treasury having to table a Supplementary Budget in this period due to the Covid-19 pandemic.	The MTPBS session will be held in Quarter 2 once the draft MTPBS has been finalised by Government and submitted to Nedlac for engagement.	Not Applicable

*Output indicator		Target for 2020/21 as per Annual Performance Plan (APP)	Quarter 1 Target as per APP	Quarter 1 Actual Output	Reasons for Deviation	Corrective Measures	Comments for Quarter 1
2.4.	Time taken to conclude Nedlac Report on draft legislation or policy from the date of tabling at the relevant structure at Nedlac except where stipulated exclusions apply.	All Nedlac Reports on draft legislation or policy concluded within 6 months from date of tabling at relevant structure at Nedlac except where stipulated exclusions apply	No target	 <p>All Nedlac Reports on draft legislation concluded in Quarter 1 were concluded within 6 months from date of tabling. See details on the narrative section of the report.</p>	Target achieved earlier than planned as Government has tabled it earlier at Nedlac.	Not Applicable	Not Applicable
2.5.	4 x Progress reports submitted to Trade and Industry Chamber on Teselico activities by 31 March each year.	4 x progress reports submitted to Trade and Industry Chamber on Teselico	1 x progress reports submitted to Trade and Industry Chamber on	 <p>1 x progress report on Teselico activities was submitted to the Trade and Industry Chamber</p>	Not Applicable	Not Applicable	Not Applicable

*Output indicator		Target for 2020/21 as per Annual Performance Plan (APP)	Quarter 1 Target as per APP	Quarter 1 Actual Output	Reasons for Deviation	Corrective Measures	Comments for Quarter 1
		activities Chamber by 31 March each year.	Teselico Activities.	on 20 May 2020. It was approved by Chamber Convenors on 04 June 2020.			
2.6.	4 x progress reports submitted to the Labour Market Chamber on the Decent Work Country Programme (DWCP) by 31 March each year.	4 x progress reports submitted to Chamber on the Decent Work Country Programme (DWCP).	1 x quarterly progress reports submitted to Chamber on the Decent Work Country Programme (DWCP).	 1 x progress report on the Decent Work Country Programme was submitted to the Chamber on 25 June 2020.	Not Applicable	Not Applicable	Not Applicable
2.7.	100% of Section 77 notices final reports concluded within five working days from date of resolution Section 77 notices.	100% of Section 77 notices final reports concluded within five working days from date of	100% of Section 77 notices final reports concluded within five working days from date of	Target not reporting in this quarter as no section 77 notices were resolved in Quarter 1. Therefore, the final	No Applicable	No Applicable	No Applicable


*Output indicator	Target for 2020/21 as per Annual Performance Plan (APP)	Quarter 1 Target as per APP	Quarter 1 Actual Output	Reasons for Deviation	Corrective Measures	Comments for Quarter 1	
		resolution Section 77 notices.	resolution Section 77 notices.	<p>report has not been concluded:</p> <p>Engagements are still underway on the following Section 77 1 (b) notices:</p> <ul style="list-style-type: none"> • Violent Crimes in the Western Cape: Notice filed by the Congress of the South African Trade Unions, dated 11 September 2018. • Economic Crisis: Notice filed by the Congress of 			

*Output indicator		Target for 2020/21 as per Annual Performance Plan (APP)	Quarter 1 Target as per APP	Quarter 1 Actual Output	Reasons for Deviation	Corrective Measures	Comments for Quarter 1
				the South African Trade Unions, dated 04 October 2019.			
2.8.	Number of quarterly reports considered on the implementation of the Jobs Summit Framework.	4 x progress reports considered on the implementation of the Jobs Summit Framework Agreement by 31 March each year.	1 x progress reports considered on the implementation of the Jobs Summit Framework Agreement.	 1 x progress report on the implementation of the Jobs Summit Framework Agreement was submitted to the JTC meeting on 24 April 2020.	No Applicable	No Applicable	No Applicable

Programme 3: Capacity Building Funds

Purpose: The purpose of this programme is to ensure that Business, Community and Labour Constituency Capacity Building Funds are spent in compliance with the NEDLAC Policy on Constituency Capacity Building Budgeting and Expense.

Indicators, Annual and Quarterly Targets

Output indicator		Target for 2020/21 as per Annual Performance Plan (APP)	Quarter 1 Target as per APP	Quarter 1 Actual Output	Reasons for Deviation	Corrective Measures	Comments for Quarter 1
3.1.	Number of Financial reports submitted to the governance structures.	4 x financial reports submitted to governance structures by 31 March each year.	1 x financial reports submitted to governance structures.	1 x financial report was submitted to Manco on 29 May 2020. 	No Applicable	No Applicable	No Applicable