



**AMENDED STRATEGIC PLAN  
FOR THE  
NATIONAL ECONOMIC DEVELOPMENT  
AND LABOUR COUNCIL  
(NEDLAC)**

**FOR THE PERIOD 2015/16 TO 2019/20**

## **FOREWORD**

The National Economic Development and Labour Council (Nedlac) was established through the Nedlac Act, Act 35 of 1994. It is worth noting that this was one of the very first pieces of legislation to be signed-off by the first democratic Parliament in 1994. Nedlac was established as a crucial vehicle for forging partnerships between South Africa's main social partners in order to jointly rebuild a post-apartheid South Africa.

South Africa once again needs its social partners to come together to address the economic and social challenges that our country faces. The concerted and joint action of our social partners; Organised Business, Community, Government and Organised Labour is necessary to grow South Africa's economy, create jobs and address key social challenges. The National Development Plan (NDP) provides the national strategic framework for accelerating South Africa's growth and development. The successful implementation of the NDP requires the social partners to overcome their differences, and to work together to support the implementation of shared priorities.

This Strategic Plan provides a firm basis for ensuring that Nedlac plays a strengthened and increasingly important role in our country's growth and development.

**Ms MN OLIPHANT - MP Signature:** \_\_\_\_\_  
**Executive Authority of Public Entity**

Date \_\_\_\_\_

## Official sign-off

It is hereby certified that this Strategic Plan:

- i) was developed by the management of NEDLAC under the guidance of the Department of Labour;
- ii) was prepared in line with the current Strategic Plan of the Department of Labour;
- iii) takes into account all the relevant policies, legislation and other mandates for which NEDLAC is responsible; and,
- iv) accurately reflects the performance targets which NEDLAC will endeavour to achieve given the resources made available in the budget over the MTEF period.

Mfanufikile Daza

Signature: \_\_\_\_\_

Chief Financial Officer

Date \_\_\_\_\_

Nobuntu Sibisi

Signature: \_\_\_\_\_

Head: Programme Operations

Date \_\_\_\_\_

Madoda Vilakazi

Signature: \_\_\_\_\_

Executive Director

Date \_\_\_\_\_

Approved by:

Name: \_\_\_\_\_

Signature: \_\_\_\_\_

Executive Authority

Date: \_\_\_\_\_

<b>FOREWORD</b>	<b>2</b>
<b>OFFICIAL SIGN-OFF</b>	<b>3</b>
<b>PART A: STRATEGIC OVERVIEW</b>	<b>6</b>
1. Our Vision	6
2. Our Mission	6
3. Our values	6
4. Legislative and other mandate	6
5. Situational analysis	8
5.1. Performance Environment	8
5.2. Organisational environment	9
5.3. Description of the strategic planning process	10
6. Strategic outcome-oriented goals of the institution	11
<b>PART B: STRATEGIC OBJECTIVES</b>	<b>12</b>
7. Programme 1: Administration	12
7.1. Sub-programme 1.1: Entity Management	12
7.2. Sub-programme 1.2: Corporate Services	13
7.3. Sub-programme 1.3: Finance Administration	14
7.4. Sub-programme 1.4: Office Accommodation	15
7.5. Sub-programme 1.5: General Office Administration	16
7.6. Sub-programme 1.6: Human Resource Management	17
8. Programme 2: Core Operations	19
8.1. Sub-programme 2.1: Development Chamber	19
8.2. Sub-programme 2.2: Public Finance and Monetary Policy Chamber	21
2.3. Sub-programme 2.3: Trade and Industry Chamber	24

<b>2.4.</b>	<b>Sub-programme 2.4: Labour Market Chamber</b>	<b>26</b>
<b>2.5.</b>	<b>Sub-programme 2.5: MANCO Task Teams</b>	<b>28</b>
<b>2.6.</b>	<b>Sub-programme 2.6: Section 77</b>	<b>29</b>
<b>2.7.</b>	<b>Sub-programme 2.7: Communication and Outreach</b>	<b>30</b>
<b>3.</b>	<b>Programme 3: Capacity Building Funds</b>	<b>33</b>
<b>9.1.</b>	<b>Sub-Programme 3.1: Business Constituency</b>	<b>33</b>
<b>9.2.</b>	<b>Sub-Programme 3.2: Community Constituency</b>	<b>34</b>
<b>9.3.</b>	<b>Sub-Programme 3.3: Labour Constituency</b>	<b>35</b>
<b>3.</b>	<b>Resource Considerations</b>	<b>36</b>
<b>10.1.</b>	<b>Income Estimates</b>	<b>37</b>
<b>10.2.</b>	<b>Expenditure Estimates</b>	<b>38</b>
<b>10.3.</b>	<b>Summary of expenditure</b>	<b>40</b>

## **PART A: STRATEGIC OVERVIEW**

### **1. Our Vision**

To promote growth, equity and participation through social dialogue.

### **2. Our Mission**

To give effect to the Nedlac Act by ensuring effective public participation in labour-market and socio-economic policy and legislation, and to facilitate consensus and cooperation between the social partners in dealing with South Africa's socio-economic challenges.

### **3. Our values**

We respect and promote:

- Accountability
- Transparency
- Integrity and ethical conduct
- A spirit of partnership
- Problem Solving and consensus seeking.

### **4. Legislative and other mandate**

Nedlac is a statutory body that was established through the Nedlac Act No. 35 of 1994, and operates under the terms of its own Nedlac Constitution. The Nedlac Act therefore legislatively articulates Nedlac's mandate. In this regard, and in terms of the Act, Nedlac's objectives are to:

- i) Strive to promote the goals of economic growth, participation in economic decision-making and social equity
- ii) Seek to reach consensus and conclude agreements on matters pertaining to social and economic policy.
- iii) Consider all proposed labour legislation relating to labour market policy before it is introduced in Parliament.

- v) Consider all significant changes to social and economic policy before it is implemented or introduced in Parliament.
  
- v) Encourage and promote the formulation of coordinated policy on social and economic matters.

Matters that are tabled at Nedlac are engaged on by the relevant Nedlac Chamber. The four Chambers of Nedlac are the:

- i) Development Chamber
- ii) Public Finance and Monetary Policy Chamber
- iii) Labour Market Chamber
- iv) Trade and Industry Chamber.

The social partners that are represented at Nedlac are as follows:

- i) Organised Business: Business Unity South Africa.
- ii) Community: Women's National Coalition, South African National Civics Organisation, South African Youth Council, Disabled People South Africa, The National Association of Cooperatives of South Africa, and the Financial Sector Coalition.
- iii) Government: Department of Labour, Department of Trade and Industry, Department of Public Works, National Treasury, and others.
- iv) Organised Labour: Congress of South African Trade Unions, National Council of Trade Unions, and the Federation of Unions in South Africa.

Engagements at Nedlac are guided by the Nedlac Protocol, which provides a basis for consideration of matters that are tabled at Nedlac. In this regard, the Nedlac Protocol provides time-frames within which engagements should be finalised. Matters that are tabled at Nedlac in terms of Section 77 of the Labour Relations Act are addressed in terms of Nedlac's Section 77 Protocol.

NEDLAC's work programme is determined by the legislative and policy programme of government as well as issues tabled by constituencies. These issues can be tabled at a chamber, Management Committee (Manco) or the Executive Council (Exco).

Issues that are tabled are engaged on by the relevant Nedlac structures, namely the Trade and Industry Chamber; Public Finance and Monetary Policy Chamber; Labour Market Chamber; or Development Chamber. Issues of a cross-cutting nature are addressed by Manco, usually through special task teams that report directly to Manco.

## **5. Situational analysis**

Government has emphasised that each of its entities should align their respective Strategic Plans and Annual Performance Plans to the NDP. The NDP emphasises the centrality of partnerships in order to accelerate the South Africa's development for the benefit of all its citizens.

This has particular significance for Nedlac, given its role in building consensus between its social partners on fundamental social and economic issues. The achievement of increased consensus between social partners requires a resilient and well-resourced institution.

### **5.1. Performance Environment**

In his February 2014 and June 2014 State of the Nation addresses, President Zuma, emphasised the need to accelerate growth and tackle the triple challenges of unemployment, inequality and poverty. In this regard, the President also highlighted the importance of social dialogue and recognised the role of Nedlac and its social partners in jointly contributing to the achievement of inclusive growth in South Africa.

This will require focused attention on the capacity, conduct and commitment of the social actors involved. It also calls for strong leadership and a paradigm shift away from the culture of polarisation and a greater focus on building relationships and a network of trust and collaboration.

Nedlac's Founding Declaration envisages a pivotal role for social dialogue in promoting a shared vision and cooperation to enhance growth, equity and



participation. Nedlac's contribution to the realisation of the NDP's objectives will require the achievement of consensus on a shared vision, and social cooperation to improve the country's socio-economic prospects.

## **5.2. Organisational environment**

The core goal of Nedlac is for the social partners to attempt reaching consensus on key socio-economic issues confronting South Africa.

Over the preceding five years, significant achievements have been, and continue to be made, with regard to Nedlac's performance. Improvements have therefore been achieved in respect of the quality of engagements on legislation that passes through Nedlac, the time taken to conclude engagements on legislative matters and the operational efficiency of the Nedlac Secretariat.

However, pressures on Nedlac continue to grow, both in respect of the number of increasingly technical legislation that is tabled at Nedlac, as well as for a more prominent role in supporting economic growth and job creation. It must also be noted that the core work programme of Nedlac is largely determined by the policy and legislative matters that government tables for engagement at Nedlac. This creates a degree of unpredictability in the Nedlac work programme.

This Strategic Plan is underpinned by the goal of ensuring that Nedlac continues to strengthen its role as South Africa's apex social dialogue structure. Over the next five years, the focus will therefore be intensified on:

- i). Addressing budget constraints: Nedlac's budget is inadequate to sustain its activities and the level of staff resources that are required. Further effort will be made to ensure that Nedlac's budgetary allocation is increased.
- ii). Strengthening the Secretariat's capacity: particular attention will be paid to strengthening the facilitation, research and monitoring capacity of the Secretariat. This will allow the Secretariat space to introduce evidence

based research into the dialogue process. In addition, compliance with the Public Finance Management Act and other regulatory requirements of government will continue to be strengthened.

- iii). Enhanced communications and outreach: the focus on enhancing the communication of Nedlac's activities has commenced. This will however remain an important focus of Nedlac's work.
- iv). Sustaining a culture of performance: a sound basis has been laid for improved organisational performance. In this regard, there has been improved compliance with the Nedlac Protocol. This will be enhanced and sustained going forward.

### **5.3. Description of the strategic planning process**

The attached updated Strategic Plan 2015/16 – 2019/20 and the Annual Performance Plan for 2018-19 was developed through a process that included the following activities:

- i) A Secretariat strategic planning session.
- ii) A review of the draft versions of these documents by Nedlac internal auditors, as well as the Auditor-General.
- iii) An assessment of the revised draft versions by the Nedlac Management Committee.

The final Strategic Plan 2015/16 – 2019/20 and the Annual Performance Plan for 2018/19 have been approved by the Executive Committee of NEDLAC.

## 6. Strategic outcome-oriented goals of the institution

The following strategic outcome-oriented goals will guide the strategic interventions and performance of NEDLAC over the 2015/16 – 2019/20 period. These strategic goals align with the NDP.

<b>Strategic outcome-oriented goal 1</b>	Promote economic growth, social equity and decent work.
<b>Goal statement</b>	Contribute to the achievement of decent work and the economic growth targets, as set out in the National Development Plan and the New Growth Path, and contribute to the reduction of social inequity, as measured by the GINI coefficient.

<b>Strategic outcome-oriented goal 2</b>	Promote and embed a culture of effective social dialogue and engagement.
<b>Goal statement-</b>	Contribute to the undertaking of relevant research and constituency capacity building activities, as well as enhanced communications to stakeholders.

<b>Strategic outcome-oriented goal 3</b>	Promote effective participation in socio-economic policymaking and legislation.
<b>Goal statement</b>	Contribute to the policymaking and legislative process through strengthened compliance with the NEDLAC Protocol, and the monitoring of government's legislative programme.

<b>Strategic outcome-oriented goal 4</b>	Enhance governance, and organisational effectiveness and efficiency.
<b>Goal statement</b>	Improved governance, leadership and secretariat performance as measured by a reduced number of relevant audit findings, and increased levels of stakeholder satisfaction.

## PART B: STRATEGIC OBJECTIVES

### 7. Programme 1: Administration

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

#### 7.1. Sub-programme 1.1: Entity Management

The purpose of this sub-programme is to provide strategic oversight and governance of the entity.

Strategic objective 1.1: Effective governance and strategic leadership								
Output	Output statement	Baseline	Targets					
			2015-16	2016-17	2017-18	2018-19	2019-20	
1.1.1.	NEDLAC Summit convened as per the NEDLAC Act.	Number of NEDLAC Summits convened by 31 March each year.	1 x Summit	1	1	1	1	1
1.1.2.	EXCO meetings convened as per the NEDLAC Constitution.	Number of EXCO meetings convened by 31 March each year.	4 x meetings	4	4	4	4	4
1.1.3.	Stakeholder Satisfaction survey completed on quality of meeting preparations and logistical	Number of stakeholder satisfaction surveys completed for Manco.	2 x stakeholder satisfaction surveys for Manco	2	2	2	No target	No target

Strategic objective 1.1: Effective governance and strategic leadership							
Output	Output statement	Baseline	Targets				
			2015-16	2016-17	2017-18	2018-19	2019-20
arrangements.							

## 7.2. Sub-programme 1.2: Corporate Services

The purpose of this sub-programme is to ensure the provision of the reliable back-office support services.

Strategic objective 1.2: Provision of effective and efficient back office support services.							
Output	Output statement	Baseline	Targets				
			2015-16	2016-17	2017-18	2018-19	2019-20
1.2.1. Efficient voice and data services.	Quarterly meetings with voice and data service provider.	No baseline.	4	4	4	No target	No target
1.2.2. Secure back-up of data	Number of off-site data back-ups secured by 31 March each year.	No baseline.	12	12	12	12	12

### 7.3. Sub-programme 1.3: Finance Administration

The purpose of this sub-programme is to ensure strong and compliant financial management of the NEDLAC budget allocations.

Strategic objective 1.3: Improved risk management and financial oversight.								
Output	Output statement	Baseline	Targets					
			2015-16	2016-17	2017-18	2018-19	2019-20	
1.3.1	Unqualified audit opinion obtained.	Unqualified audit opinion by the Auditor-General obtained by the 31 August each year.	Qualified audit opinion obtained for the 2014-15 financial year.	Unqualified audit opinion obtained.	Unqualified audit opinion obtained.	Unqualified audit opinion obtained.	Unqualified audit opinion for 2017/18.	Unqualified audit opinion for 2018/19.
1.3.2	Review and update of Risk Register.	Risk Register reviewed and updated by 31 March each year.	4 x Risk Register reviews and updates annually.	4	4	4	4	4
1.3.3	Financial Reports submitted.	Financial reports submitted to governance structures by 31 March each year.	4 x financial reports submitted to governance structures annually.	4	4	4	4	4

#### 7.4. Sub-programme 1.4: Office Accommodation

The purpose of this sub-programme is to ensure the management and maintenance of NEDLAC House.

Strategic objective 1.4: Improved facilities management.							
Output	Output statement	Baseline	Targets				
			2015-16	2016-17	2017-18	2018-19	2019-20
1.4.1. Maintenance of Nedlac House.	Number of maintenance inspections conducted by 31 March each year.	No baseline.	4	4	4	4	4
	Percentage of issues identified in quarterly maintenance inspection reports of Nedlac House resolved within 30 days of identification.	No baseline.	80%	80%	80%	No target	No target

## 7.5. Sub-programme 1.5: General Office Administration

The purpose of this sub-programme is to ensure the adequate effective and efficient general office.

Strategic objective 1.5: Office administration systems enhanced and monitored.							
Output	Output statement	Baseline	Targets				
			2015-16	2016-17	2017-18	2018-19	2019-20
1.5.1.	Staff satisfaction surveys on office administration services.	1	2	2	2	No target	No target
1.5.2.	Document management system maintained.	12	12	12	12	12	12



## 7.6. Sub-programme 1.6: Human Resource Management

The purpose of this sub-programme is to build a strong and performing Secretariat.

Strategic objective 1.6: Strengthening organisational culture and performance.							
Output	Output statement	Baseline	Targets				
			2015-16	2016-17	2017-18	2018-19	2019-20
1.6.1. Staff performance appraisals conducted.	Quarterly staff performance appraisals conducted within two months following the end of each quarter.	4 x appraisals conducted annually.	4	4	4	4	4
1.6.2. Performance improvement plans.	Annual Performance improvement plans developed.	No baseline.	Performance improvement plans developed annually.	Performance improvement plans developed annually.	Performance improvement plans developed annually.	Performance improvement plans developed annually.	Performance improvement plans developed annually.
1.6.3. Staff Retention Plan.	Date by which the Retention Plan has been developed.	No baseline.	Staff Retention Plan developed by March 2016.	No target	No target	No target	No target

<b>Key programme risks</b>	
<b>Key risks</b>	<b>Mitigation measures</b>
There may be insufficient funds to cover the costs of virtualising the back-up system.	Postpone virtualising the back-up system.
Ministers may not be available for certain Exco sessions.	Convene special Exco meetings where possible.
There may be insufficient funds to implement a staff retention plan.	Motivate for additional budget.

## 8. Programme 2: Core Operations

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

### 8.1. Sub-programme 2.1: Development Chamber

The purpose of this sub-programme is to consider and engage on policy and legislation pertaining to urban and rural development, youth, gender and people with disabilities and the associated institutions of delivery.

Strategic objective 2.1: Effective engagement on draft policy and legislation within the framework of the Nedlac Act, Constitution and Protocols.							
Output	Output statement	Baseline	Targets				
			2015-16	2016-17	2017-18	2018-19	2019-20
2.1.1. Research reports concluded.	Number of research reports concluded by the Development Chamber by 31 March each year.	1	1	1	1	1	1
2.1.2. Concluded NEDLAC Reports on draft legislation.	Time taken to NEDLAC Reports on draft legislation from the date of tabling at the relevant structure of the Development Chamber at NEDLAC.	6 months	6 months	6 months	6 months	6 months	6 months

Strategic objective 2.1: Effective engagement on draft policy and legislation within the framework of the Nedlac Act, Constitution and Protocols.								
Output	Output statement	Baseline	Targets					
			2015-16	2016-17	2017-18	2018-19	2019-20	
2.1.3.	Strategic Session of the Development Chamber convened.	Number of strategic sessions of the Development Chamber convened by 31 March each year.	1	1	1	1	1	1
2.1.4.	Chamber satisfaction survey on quality of meeting preparations and logistical arrangements completed.	Number of Chamber satisfaction surveys completed.	2	2	2	No target	No target	No target

## 5.2. Sub-programme 2.2: Public Finance and Monetary Policy Chamber

The purpose of this sub-programme is to consider and engage on policy and legislation pertaining to financial, fiscal, monetary and exchange rate policies, the coordination of fiscal and monetary policy, the related elements of macroeconomic policy and the associated institutions of delivery.

Strategic objective 2.2: Effective engagement on draft policy and legislation within the framework of the Nedlac Act, Constitution and Protocols.							
Output	Output statement	Baseline	Targets				
			2015-16	2016-17	2017-18	2018-19	2019-20
2.2.1. Special session on the National Budget and Medium Term Budget Policy Statement convened.	Number of special sessions on the National Budget and the Medium term Budget Policy Statement (MTBPS) convened by 31 March each year.	2	2	2	2	2	2
	Number of briefing reports to Chamber submitted arising from the special sessions on the National Budget and Medium Term Budget Policy Statement.	2 x briefing reports submitted to Chamber	2	2	2	No target	No target

Output	Output statement	Baseline	Targets				
			2015-16	2016-17	2017-18	2018-19	2019-20
2.2.2. Briefing Reports to Chamber arising from special sessions convened by the Chamber.	Number of special sessions convened by the Chamber by 31 March each year.	3 x sessions.	3	3	3	3	3
	Number of briefing reports submitted to the Chamber by 31 March each year, arising from the special sessions.	3 x Briefing Reports.	3	3	3	3	3
2.2.3. Capacity building of Chamber of constituency representatives.	Number of training sessions conducted by 31 March each year.	2x training sessions.	2	2	2	2	2
2.2.4. Strategic session of the Public Finance and Monetary Policy Chamber convened.	Number of strategic sessions of the Public Finance and Monetary Policy Chamber convened by 31 March each year.	1	1	1	1	1	1
2.2.5. Research reports concluded.	Number of research reports concluded by the Public Finance and Monetary Policy Chamber by 31 March each year.	1	1 x research report concluded.	1 x research report concluded.	1 x research report concluded.	1 x research report concluded.	1 x research report concluded.

Output	Output statement	Baseline	Targets				
			2015-16	2016-17	2017-18	2018-19	2019-20
2.2.6. Concluded NEDLAC Reports on draft legislation.	Time taken to conclude a NEDLAC Report on draft legislation from the date of tabling at the relevant structure of the Public Finance and Monetary Policy Chamber at Nedlac.	6 months	6 months	6 months	6 months	6 months	6 months
2.2.7. Chamber satisfaction survey on quality of meeting preparations and logistical arrangements completed.	Number of satisfaction surveys completed.	2	2	2	2	No target	No target

### 5.3. Sub-programme 2.3: Trade and Industry Chamber

The purpose of this sub-programme is to consider and engage on policy and legislation pertaining to the economic and social dimensions of trade, industrial, mining, agricultural, and services policies and the associated institutions of delivery.

Strategic objective 2.3: Effective engagement on draft policy and legislation within the framework of the Nedlac Act, Constitution and Protocols.							
Output	Output statement	Baseline	Targets				
			2015-16	2016-17	2017-18	2018-19	2019-20
2.3.1. Strategic session with the Ministry of Trade and Industry convened.	Number of strategic sessions convened with the Ministry of Trade and Industry by 31 March each year.	1	1	1	1	1	1
	Number of briefing reports submitted to Chamber arising from strategic session with the Ministry of Trade and Industry.	1	1	1	1	1	1
2.3.2. Research reports concluded.	Number of research reports concluded by the Trade and Industry Chamber by 31 March each year.	1	1	1	1	1	1
2.3.3. Progress reports to Chamber on Technical Sectoral Liaison Committee (TESELICO)	Progress reports submitted to Chamber on TESELICO activities by 31 March each year.	4	4	4	4	4	4



**Strategic objective 2.3: Effective engagement on draft policy and legislation within the framework of the Nedlac Act, Constitution and Protocols.**

activities.							
-------------	--	--	--	--	--	--	--

Output	Output statement	Baseline	Targets				
			2015-16	2016-17	2017-18	2018-19	2019-20
2.3.4. Concluded NEDLAC Reports on draft legislation.	Time taken to Conclude NEDLAC Reports on draft legislation from the date of tabling at the relevant structure of the Trade and Industry Chamber at NEDLAC.	6 months	6 months	6 months	6 months	6 months	6 months
2.3.5. Strategic session of the Trade and Industry Chamber Convenors convened.	Number of Trade and Industry Chamber Convenors' strategic sessions convened by 31 March each year.	No baseline	1	1	1	1	1
2.3.6. Chamber satisfaction survey on quality of meeting preparations and logistical arrangements completed	Number of satisfaction surveys completed.	2	2	2	2	No target	No target

#### 5.4. Sub-programme 2.4: Labour Market Chamber

The purpose of this sub-programme is to consider and engage on policy and legislation pertaining to world of work and the associated institutions of delivery.

Strategic objective 2.4: Effective engagement on draft policy and legislation within the framework of the Nedlac Act, Constitution and Protocols.							
Output	Output statement	Baseline	Targets				
			2015-16	2016-17	2017-18	2018-19	2019-20
2.4.1 Progress reports to Management Committee (MANCO) on the Decent Work Country Programme.	Number of quarterly progress reports submitted to MANCO on the Decent Work Country Programme (DWCP).	4	4	4	4	4	4
2.4.2 Resolution of bargaining council demarcation disputes and applications for variation of scope received from the CCMA.	Percentage of demarcation disputes resolved within 21 working days of being received by NEDLAC from the CCMA.	80%	80%	80%	80%	80%	80%
	Percentage of demarcation applications considered for variation of registered scope of the Bargaining Council concluded within 90 days of being received by NEDLAC from the CCMA	80%	80%	80%	80%	80%	80%
			<b>Targets</b>				

<b>Strategic objective 2.4: Effective engagement on draft policy and legislation within the framework of the Nedlac Act, Constitution and Protocols.</b>							
<b>Output</b>	<b>Output statement</b>	<b>Baseline</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>
2.4.3 Briefing reports submitted to Chamber on engagements with institutions that fall within the labour-market ambit.	Number of briefing reports submitted to Chamber on engagements with institutions that fall within the labour-market ambit.	2	2	2	2	2	2
2.4.4 Research reports concluded.	Number of research reports concluded by the Labour Market Chamber by 31 March each year.	1	1	1	0	1	1
2.4.5 Concluded NEDLAC Reports on draft legislation.	Time taken to conclude NEDLAC Reports on draft legislation from the date of tabling at the relevant structure of the Labour Market Chamber at NEDLAC.	6 months	6 months	6 months	6 months	6 months	6 months
2.4.6 Chamber satisfaction survey on quality of meeting preparations and logistical arrangements completed.	Number of satisfaction surveys completed.	2	2	2	2	No target	No target

### 5.5. Sub-programme 2.5: MANCO Task Teams

The purpose of this programme is to consider and engage on policy and legislation that cuts across all of the Chambers.

Strategic objective 2.5: Conclude matters under consideration within the framework of the NEDLAC Protocol.							
Output	Output statement	Baseline	Targets				
			2015-16	2016-17	2017-18	2018-19	2019-20
2.5.1. Concluded NEDLAC Reports on draft legislation.	Time taken to conclude NEDLAC Reports on draft legislation from the date of being tabled at a NEDLAC MANCO Task Team.	6 months	6 months	6 months	6 months	6 months	6 months

### 5.6. Sub-programme 2.6: Section 77

The purpose of this sub-programme is to consider and engage on applications made in terms of Section 77 of the Labour Relations Act.

Strategic objective 2.5: Resolution of Section 77 Notices as and when these may arise in terms of the Section 77 Protocol.							
Output	Output statement	Baseline	Targets				
			2015-16	2016-17	2017-18	2018-19	2019-20
2.6.1. Concluded Section 77 final reports of Section 77 notices.	Number of working days taken to conclude Section 77 final reports from date of resolution of all Section 77 notices.	5 Working days	All Section 77 Notices addressed and concluded in terms of the Section 77 Protocol.	All Section 77 Notices addressed and concluded in terms of the Section 77 Protocol.	5 working days	5 working days	5 working days

### 5.7. Sub-programme 2.7: Communication and Outreach

The purpose of this programme is to promote social dialogue and capacity building, awareness of NEDLAC activities and enhance the perception of NEDLAC among stakeholders.

Strategic objective 2.7: Promote social dialogue through communication, information and capacity building.							
Output	Output statement	Baseline	Targets				
			2015-16	2016-17	2017-18	2018-19	2019-20
2.7.1. Develop and implement a Communications Plan that is aligned with NEDLAC's mandate	Number of Communication Plans approved by the Executive Director by 30 June each year.	No baseline.	- <i>(New output)</i>	- <i>(New output)</i>	- <i>(New output)</i>	1 Communication Plan approved by the Executive Director by 30 June each year.	1 Communication Plan approved by the Executive Director by 30 June each year.
2.7.2. Media engagement to create awareness and positively profile the work of NEDLAC.	Number of media engagements.	4 interviews, 6 press statements.	4 press briefing/ interview/ opinion piece/news article per quarter.	4 press briefing/ interview/ opinion piece/news article per quarter.	4 press briefing/ interview/ opinion piece/news article per quarter.	4 x press statements, 4 x interviews per annum.	4 x press statements, 4 x interviews per annum.
	Number of media monitoring and	No baseline	- <i>(New)</i>	- <i>(New)</i>	- <i>(New)</i>	4 Reports developed and	4 Reports developed and

Strategic objective 2.7: Promote social dialogue through communication, information and capacity building.							
	analysis reports developed and shared with internal stakeholders.		<i>output)</i>	<i>output)</i>	<i>output)</i>	shared with internal stakeholders	shared with internal stakeholders
2.7.3.	Content development and upload on NEDLAC website	Number of website updates.	12 updates per annum	12 updates per annum	12 updates per annum	12 updates per annum	12 updates per annum

<b>Key programme risks</b>	
<b>Key risks</b>	<b>Mitigation measures</b>
Government does not table draft policy and legislation for engagement at NEDLAC.	Request the intervention of the Overall Convenor for Government. Escalate to Manco and Exco
Constituencies do not complete engagement within the timeframes set down in the NEDLAC Protocol.	Regularly update the overall convenors, Exco and Manco on progress.



## 9. Programme 3: Capacity Building Funds

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

### 9.1. Sub-Programme 3.1: Business Constituency

The purpose of this sub-programme is to ensure that the Business Constituency Capacity Funds are spent in compliance with the NEDLAC Policy on Constituency Capacity Building Budgeting and Expense.

Strategic objective 3.1: Compliance with the NEDLAC Policy on Constituency Capacity Building Budgeting and Expense.							
Output	Output statement	Baseline	Targets				
			2015-16	2016-17	2017-18	2018-19	2019-20
3.1.1. Financial reports submitted to the Finance Committee (FINCOM)	Number of financial reports submitted to FINCOM by 31 March each year.	4	4	4	4	4	4
3.1.2. Progress reports submitted to (FINCOM)	Number of progress reports on Business constituency projects submitted to FINCOM by 31 March each year.	No baseline	New output (no target)	New output (no target)	New output (no target)	4	4

## 9.2. Sub-Programme 3.2: Community Constituency

The purpose of this sub-programme is to ensure that the Community Constituency Capacity Funds are spent in compliance with the NEDLAC Policy on Constituency Capacity Building Budgeting and Expense.

Strategic objective 3.2: Compliance with the NEDLAC Policy on Constituency Capacity Building Budgeting and Expense.							
Output	Output statement	Baseline	Targets				
			2015-16	2016-17	2017-18	2018-19	2019-20
3.2.1. Financial reports submitted to FINCOM.	Number of financial reports submitted to FINCOM by 31 March each year.	4	4	4	4	4	4
3.2.2. Progress reports to (FINCOM).	Number of progress reports on Community constituency projects submitted to FINCOM by 31 March each year.	No baseline	New output (no target)	New output (no target)	New output (no target)	4	4

### 9.3. Sub-Programme 3.3: Labour Constituency

The purpose of this sub-programme is to ensure that the Labour Constituency Capacity Funds are spent in compliance with the NEDLAC Policy on Constituency Capacity Building Budgeting and Expense.

Strategic objective 3.3: Compliance with the NEDLAC Policy on Constituency Capacity Building Budgeting and Expense.							
Output	Output statement	Baseline	Targets				
			2015-16	2016-17	2017-18	2018-19	2019-20
3.3.1. Financial reports submitted to (FINCOM).	Number of financial reports submitted to FINCOM by 31 March each year.	4	4	4	4	4	4
3.3.2. Progress reports submitted to (FINCOM).	Number of progress reports on Labour Constituency projects submitted to FINCOM by 31 March each year.	No baseline	New output (no target)	New output (no target)	New output (no target)	4	4

Key programme risks	
Key risks	Mitigation measures
Failure to comply with NEDLAC Policy on Constituency Capacity Building Budgeting and Expense.	Escalate deviations to Manco.

### 3. Resource Considerations

It is important to note that the budget that is currently available to the institution is small, and therefore limits the extent to which the organisation is able to effectively fulfil its full mandate, as set out in the Nedlac Act and the Nedlac Constitution. A review of this budget has been requested.

### 10.1. Income Estimates

<b>INCOME</b>	<b>Actual 2015/2016 (R)</b>	<b>Actual 2016/2017 (R)</b>	<b>Budget 2017/2018 (R)</b>	<b>Budget 2018/2019 (R)</b>	<b>Budget 2019/2020 (R)</b>	<b>Budget 2020/2021 (R)</b>
Grant (Department of Labour)	R28 791 000	R30 817 000	R31 833 000	R33 584 000	R35,431,000	R37 379 705
Interest	R518 000	R526 999	R430 000	R603 000	R636,000	R670 980
Other income	R643 000	R54 360	R139 000	R147 000	R155 000	R163 525
<b>Total income</b>	<b>R29 968 000</b>	<b>R31 398 359</b>	<b>R32 402 000</b>	<b>R34 334 000</b>	<b>R36 222 000</b>	<b>R38 214 210</b>

## 10.2. Expenditure Estimates

<b>CAPITAL EXPENDITURE</b>	<b>Actual 2015/2016 (R)</b>	<b>Actual 2016/2017 (R)</b>	<b>Budget 2017/2018 (R)</b>	<b>Budget 2018/2019 (R)</b>	<b>Budget 2019/2020 (R)</b>	<b>Budget 2020/2021 (R)</b>
Computer equipment	R267 000	R65 425	R60 000	R60 000	R60 000	R63 300
Furniture and Office equipment	R180 000	R24 845	R50 000	R50 000	R50 000	R52 750
Motor Vehicles	R418 000					
Software	R565 000		R90 000	R90 000	R90 000	R94 950
Building improvements/security	R318 000	R28 020	-	-	-	
<b>Sub Total</b>	<b>R1 190 000</b>	<b>R118 290</b>	<b>R200 000</b>	<b>R200 000</b>	<b>R200 000</b>	<b>R211 000</b>

<b>PROGRAMME 1 - ADMINISTRATION</b>	<b>Actual 2015/2016 (R)</b>	<b>Actual 2016/2017 (R)</b>	<b>Budget 2017/2018 (R)</b>	<b>Budget 2018/2019 (R)</b>	<b>Budget 2019/2020 (R)</b>	<b>Budget 2020/2021 (R)</b>
1.1 Entity Management	R1 394 000	R1 872 590	R1 491 000	R1 580 000	R1 667 000	R1 758 685
1.2 Corporate Services	R627 000		R405 000	R 429 000	R453 000	R477 915
1.3 Finance Administration	R1 164 000	R1 281 950	R1 594 000	R1 690 000	R1 783 000	R1 881 065
1.4 Office Accommodation	R754 000	R1 620	R1 285 000	R1 362 000	R1 437 000	R1 516 035
1.5 General Office Administration	R5 936 000	R4 689 950	R3 226 000	R3 420 000	R3 608 000	R3 806 440
1.6 HR Management	R12 111 000	R14 084 124	R13 905 000	R14 739 000	R15 550 000	R16 405 250
<b>Sub Total</b>	<b>R21 986 000</b>	<b>R21 930 234</b>	<b>R21 906 000</b>	<b>R23 220 000</b>	<b>R24 498 000</b>	<b>R25 845 390</b>

<b>PROGRAMME 2 - CORE OPERATIONS</b>	<b>Actual 2015/2016 (R)</b>	<b>Actual 2016/2017 (R)</b>	<b>Budget 2017/2018 (R)</b>	<b>Budget 2018/2019 (R)</b>	<b>Budget 2019/2020 (R)</b>	<b>Budget 2020/2021 (R)</b>
2.1 Chambers – Development	R1 029 000	R1 781 711	R1 325 000	R1 405 000	R1 482 000	R1 563 510
2.2 Chambers - Public Finance	R512 000	R579 571	R875 000	R928 000	R979 000	R1 032 845
2.3 Chambers - Trade & Industry	R950 000	R1 854 473	R1 175 000	R1 246 000	R1 315 000	R1 387 325
2.4 Chambers - Labour Market	R591 000	R370 746	R1 305 000	R1 383 000	R1 459 000	R1 539 245
2.5 Manco Task Teams	R3 584 000	R1 725 739	R500 000	R530 000	R559 000	R589 745
2.6 Section 77		R1 104 944	R103 000	R109 000	R115 000	R121 325
2.7 Communications and Outreach	R350 000		R900 000	R954 000	R1 006 000	R1 061 330
<b>Sub Total</b>	<b>R7 016 000</b>	<b>R7 417 183</b>	<b>R6 183 000</b>	<b>R6 555 000</b>	<b>R6 916 000</b>	<b>R7 295 325</b>

<b>PROGRAMME 3 - CAPACITY BUILDING FUNDS</b>	<b>Actual 2015/2016 (R)</b>	<b>Actual 2016/2017 (R)</b>	<b>Budget 2017/2018 (R)</b>	<b>Budget 2018/2019 (R)</b>	<b>Budget 2019/2020 (R)</b>	<b>Budget 2020/2021 (R)</b>
3.1 Business Constituency	R991 000	R1 214 879	R1 371 000	R1 453 000	R1 533 000	R1 617 315
3.2 Community Constituency	R1 158 000	R1 258 933	R1 371 000	R1 453 000	R1 533 000	R1 617 315
3.3 Labour Constituency	R950 000	R833 393	R1 371 000	R1 453 000	R1 533 000	R1 617 315
<b>Sub Total</b>	<b>R3 381 000</b>	<b>R3 307 205</b>	<b>R4 113 000</b>	<b>R4 359 000</b>	<b>R4 359 000</b>	<b>R4 851 945</b>

**10.3. Summary of expenditure**

<b>EXPENDITURE</b>	<b>Actual 2015/2016 (R)</b>	<b>Actual 2016/2017 (R)</b>	<b>Budget 2017/2018 (R)</b>	<b>Budget 2018/2019 (R)</b>	<b>Budget 2019/2020 (R)</b>	<b>Budget 2020/2021 (R)</b>
Capital expenditure	R1 190 000	R118 290	R200 000	R200 000	R209 000	R220 495
Programme 1	R21 986 000	R21 930 234	R21 906 000	R23 220 000	R24 498 000	R25 845 390
Programme 2	R7 016 000	R7 417 183	R6 183 000	R6 555 000	R6 916 000	R7 296 380
Programme 3	R3 100 000	R3 307 205	R4 113 000	R4 359 000	R4 599 000	R4 851 945
<b>TOTAL EXPENDITURE</b>	<b>R33 292 000</b>	<b>R32 772 912</b>	<b>R32 402 000</b>	<b>R34 334 000</b>	<b>R36 222 000</b>	<b>R38 214 210</b>
Revenue	R29 968 000	R31 398 359	R32 402 000	R34 334 000	R36 222 000	R38 214 210
<b>RECONCILIATION</b>	R3 324 000	R1 374 553	-	-	-	