



**ANNUAL PERFORMANCE PLAN
OF THE
NATIONAL ECONOMIC DEVELOPMENT
AND LABOUR COUNCIL
(NEDLAC)**

**FOR THE 2019 TO 2020
FINANCIAL YEAR**

FOREWORD

The National Economic Development and Labour Council (NEDLAC) was established through the NEDLAC Act, Act 35 of 1994. 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 Annual Performance Plan (APP) for 2019-20 is informed by NEDLAC's Strategic Plan 2015/16 – 2019/20. It supports the intention of the Strategic Plan for NEDLAC to play a strengthened and increasingly important role in South Africa's growth and development.

Official sign-off

It is hereby certified that this Annual Performance Plan:

- i) was developed by the management of NEDLAC under the guidance of the Department of Labour;
- ii) was prepared in line with the Strategic Plan of NEDLAC;
- 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 for the 2019-20 financial year.

Thomas Mohl

Signature: _____

Acting Chief Financial Officer

Date _____

Nobuntu Sibisi

Signature: _____

Head: Programme Operations

Date _____

Teboho Thejane

Signature: _____

Acting Executive Director

Date _____

Thobile Lamati

Signature: _____

Director-General

Date: _____

Phathekile Holomisa

Signature: _____

Deputy Minister

Date: _____

Approved by:

Minister M.N Oliphant:

Signature: _____

Executive Authority

Date: _____

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PART A: STRATEGIC OVERVIEW

1. UPDATED 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 highlights the centrality of partnerships in order to accelerate 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. There are notable signs of improvement in relation to labour market stability. A testimony to this improvement is a decline in a number of protracted strikes, contrary to the ones that prevailed around 2012. This improvement can be attributed to commitment by social partners in promoting stable labour market and agreements signed at NEDLAC on measures to strengthen labour market stability and collective bargaining.

The triple challenges of unemployment, poverty and inequality, sovereign ratings downgrade as well as slow economic growth continue to plague the nation. This calls for concerted efforts by all social partners at NEDLAC to pull together and reach consensus on measures to address these challenges. The achievement of increased consensus between social partners requires a resilient and well-resourced institution.

1.1. Performance Delivery 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.

Additionally, President Cyril Ramaphosa, in his State of the Nation Address on 16 February 2018, reiterated the relevance of Nedlac in addressing socio-economic

and labour market issues, and particularly addressing the challenge of unemployment. As such, the President tasked NEDLAC with a responsibility to convene the Jobs Summit which would develop practical solutions and initiatives that can be achieved quickly by aligning the efforts of every sector and every stakeholder behind the imperative of job creation. The President stated that, “The Summit will look at what we need to do to ensure our economy grows and becomes more productive, that companies invest on a far greater scale, that workers are better equipped, and that our economic infrastructure is also expanded”.

The Jobs Summit was successfully convened on 04 – 05 October 2018. It resulted to the signing of the Jobs Summit Framework Agreement by NEDLAC social partners. This is just the beginning of the journey, as NEDLAC will be embarking on a process, from 2019 going forward, to ensure that commitments made at the Summit are realised. Ground work in this regard has already started post the Summit. Furthermore, the President announced at the Summit that, NEDLAC should convene the Jobs Summit every second year.

The Ekurhuleni Declaration of 2014 has among others, culminated to finalisation of engagements at NEDLAC on the National Minimum Wage Act, as well as amendments to the Basic Conditions of Employment Act, Labour Relations Act. These were signed by President Ramaphosa on 27 November 2018. While this is a significant achievement for the country and in particular for NEDLAC, more still needs to be undertaken to ensure effective implementation of the National Minimum Wage Act.

All these initiatives require a focused attention on the funding, improved efficiency and enhanced capacity of the Secretariat. Furthermore, this necessitates an unwavering commitment of all 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, the NEDLAC Act, as well as the NEDLAC Constitution 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. More importantly, the NEDLAC Strategic Plan 2015/16 – 2019-20 and the Annual Performance Plan 2019/20 have been developed to respond to Outcome Four of the Medium Term Strategic Framework 2014-2019, which seeks to promote decent employment through inclusive growth.

1.2. Organisational environment

The core goal of NEDLAC is for the social partners to attempt to reach consensus on key socioeconomic and labour market issues confronting South Africa.

Over the preceding 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. Furthermore, social partners have an opportunity to raise socio-economic issues for engagement. This creates a degree of unpredictability in the NEDLAC work programme.

This APP is informed by the goal of the Strategic Plan 2015/16 – 2019/20, of ensuring that NEDLAC continues to strengthen its role as South Africa's apex social dialogue structure. Over the 2019-20 financial year, the focus will therefore be intensified on:

- i). Strengthening the Secretariat's capacity: particular attention will be paid to strengthening the facilitation and research 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.

2. REVISIONS TO LEGISLATIVE AND OTHER MANDATES

There have been no significant revisions to the NEDLAC legislative and other mandates.

3. OVERVIEW OF 2019/20 BUDGET AND MTEF ESTIMATES

3.1. 3.1. Income Estimates

INCOME	Audit Outcomes			Adjusted Appropriation	Revised Estimates	Medium Term Expenditure Estimates		
	2015/16	2016/17	2017/18	2018/19		2019/20	2020/21	2021/22
R-thousands								
Grant (Department of Labour)	28 808	30 817	39 833	33 825	33 825	40 822	56 371	59 455
Interest	518	526	513	452	452	636	671	704
Other Income	643	54	296	95	95	155	164	173
Sub Total	29 969	31 398	40 642	34 372	34 372	41 613	57 206	60 332

3.2. Expenditure Estimates

CAPITAL EXPENDITURE	Audit Outcomes			Adjusted Appropriation	Revised Estimates	Medium Term Expenditure Estimates		
	2015/16	2016/17	2017/18	2018/19		2019/20	2020/21	2021/22
R-thousands								
Computer Equipment	267	65	78					
Furniture & Office Equipment	187	25	710	505	505	533	560	600
Motor Vehicles	418							
Software	565							
Building Improvements/Security	318	28						
Sub Total	1 755	118	788	505	505	533	560	600

PROGRAMME 1 - ADMINISTRATION	Audit Outcomes			Adjusted Appropriation	Revised Estimates	Medium Term Expenditure Estimates		
	2015/16	2016/17	2017/18	2018/19		2019/20	2020/21	2021/22
R-thousands								
Compensation of Employees	11 492	13 016	16 137	14 594	14 594	20 735	25 612	26 995
Goods & Services								
Communications	1 428	568	838	1 155	1 155	1 220	1 293	1 362
Computer Services	658	83	767	829	829	875	928	978
Consultants	1 006	1 307	510	666	666	703	745	785
Repairs & Maintenance	88	122	185	257	257	271	287	302
Training & Development	115	29	135	150	150	158	167	175
Travel & Subsistence	730	1 462	670	773	773	814	865	911
Other Unclassified Expenditure	5 467	6 112	5 336	4 837	4 837	5 065	4 288	4 562
Depreciation	1 017	1 148	985	1 034	1 034	1 092	1 078	1 136
Sub Total	22 001	23 847	25 563	24 295	24 295	30 933	35 263	37 206

PROGRAMME 2 – CORE OPERATIONS	Audit Outcomes			Adjusted Appropriation	Revised Estimates	Medium Term Expenditure Estimates		
	2015/16	2016/17	2017/18	2018/19		2019/20	2020/21	2021/22
R-thousands								
Compensation of Employees	17							
Goods & Services								
Catering							904	952
Communications	32		165	173	173	183	194	205
Computer Services							2 066	2 177
Consultants	849	1 709						
Repairs & maintenance	30							
Travel & Subsistence	3 999	3 817	2 934	3 081	3 081	3 253	8 876	9 355
Venue & Facilities							1 258	1 327
Other Unclassified Expenditure	1 091	1 891	2 385	2 504	2 504	2 644	3 794	3 998
Sub Total	6 018	7 417	5 484	5 758	5 758	6 080	17 092	18 014

PROGRAMME 3 - CAPACITY BUILDING FUNDS	Audit Outcomes			Adjusted Appropriation	Revised Estimates	Medium Term Expenditure Estimates		
	2015/16	2016/17	2017/18	2018/19		2019/20	2020/21	2021/22
R-thousands								
Compensation of Employees	530	1 073	1 375	756	756	798	846	892
Goods & Services								
Communications	8	11	48	50	50	53	56	59
Consultants	683	949	1 601	1 681	1 681	1 775	1 882	1 984
Travel & Subsistence	1 727	744	1 283	1 322	1 322	1 434	1 480	1 559
Other Unclassified Expenditure	1 572	530	461	510	510	539	587	618
Sub Total	4 520	3 307	4 768	4 319	4 319	4 599	4 851	5 112

3.3. Summary of expenditure

EXPENDITURE	Audit Outcomes			Adjusted Appropriation	Revised Estimates	Medium Term Expenditure Estimates		
	2015/16	2016/17	2017/18	2018/19		2019/20	2020/21	2021/22
R-thousands								
Programme 1	22 001	23 847	25 563	24 295	24 295	30 934	35 263	37 206
Programme 2	6 018	7 417	5 484	5 758	5 758	6 080	17 092	18 014
Programme 3	4 520	3 307	4 768	4 319	4 319	4 599	4 851	5 112
TOTAL EXPENDITURE	32 539	34 571	35 816	34 372	34 372	41 613	57 206	60 332
Revenue	29 968	31 398	40 642	34 372	34 372	41 613	57 206	60 332
RECONCILIATION	(2 571)	(3 173)	4 825	-	-	-	-	-

Funding particularly for Core-Operations remains constrained for 2019/20 financial year. It is important to note that the budget that is currently available to the institution has been increased by R44 million for the outer years commencing with a R5.3 million increase to Employee Costs for the 2019/20 financial year and an increase of R9.2 million for 2020/21 and R9.8 million for 21/22 financial years to compensate for the lack of employee benefits available to staff due to an insufficient budget allocation to NEDLAC. In order for the organisation to effectively fulfil its full mandate as set out in the NEDLAC Act and the NEDLAC Constitution, an increase in the operational costs budget due to an increasing workload at NEDLAC has been provided to the extent of R9.7 million in the 2020/21 and R10.1 million in the 2021/22 financial year. The additional budget available for Employee Costs has been earmarked for staff pension; medical aid; housing allowance and cost of living adjustments for the outer years. The current capacity challenges within the organisation have not been provided for in the current budget adjustments, hence the creation of additional posts to compensate for the increased workload is not possible. NEDLAC will persevere with its request to the Executive Authority and National Treasury for an increased grant allocation to cover creation of additional posts for an increased workforce which is necessary to deliver on the increased workload.

3.4. Relating Expenditure Trends to Strategic Outcomes-Oriented Goals

The strategic outcome-oriented goal of promoting effective participation in socio-economic policy-making and legislation fundamentally focuses on the enhanced achievement of the NEDLAC Chamber work programmes. This strategic outcome-oriented goal therefore represents the largest component of the APP, and consequently receives a major proportion of the NEDLAC expenditure allocation.

The budget allocation to this outcome-oriented goal is used to fund the engagement processes of each of the Chambers and the task teams that are established by the Chambers. It is also used to fund the engagements of the Executive Council (Exco), Management Committee (Manco), Manco task teams, as well as Section 77 processes. These engagement processes comprise the largest proportion of NEDLAC's activities.

The strategic outcome-oriented goal of enhancing organisational effectiveness and efficiency forms the highest expenditure allocation due to the increase in Employee Costs to defray employee benefits. This strategic outcome will be focusing on improving governance. Emphasis will also be directed at the further strengthening of the NEDLAC Secretariat to more effectively and efficiently support social partner engagement processes.

The outcome oriented-goal of promoting and embedding a culture of effective social dialogue and engagement will continue to be given stronger focus. In this regard, increased emphasis will be placed on communicating the activities of the institution, as well as creating a wider range of opportunities for broader stakeholder interactions, such as hosting study tours, roundtables and other information sharing platforms.

PART B: PROGRAMME AND SUB-PROGRAMME PLANS

4. Programme 1: Administration

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

4.1. Sub-Programme 1.1: Entity Management

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

Strategic objectives, programme performance indicators and annual targets									
Strategic objective		Effective governance and strategic leadership.							
No.	Output	Programme performance indicator	Audited/actual performance			Estimated performance 2018-19	Medium-term targets		
			2015-16	2016-17	2017-18		2019-20	2020-21	2021-22
1.1.1.	NEDLAC Summit convened as per the NEDLAC Act.	Number of NEDLAC Summits convened by 31 March each year.	1 x NEDLAC Summit convened.	1 x NEDLAC Summits convened.	1 x NEDLAC Summit convened.	1 x NEDLAC Summit convened.	1 x NEDLAC Summit convened.	1 x NEDLAC Summit convened.	1 x NEDLAC Summit convened.
1.1.2.	EXCO meetings convened as per the NEDLAC Constitution.	Number of EXCO meetings convened by 31 March each year.	4 x EXCO meetings convened.	5 x EXCO meetings convened.	7x EXCO meetings convened.	6 x EXCO meetings convened.	4 x EXCO meetings convened.	4 x EXCO meetings convened.	4 x EXCO meetings convened.

Strategic objectives, programme performance indicators and annual targets									
Strategic objective		Effective governance and strategic leadership.							
No.	Output	Programme performance indicator	Audited/actual performance			Estimated performance 2018-19	Medium-term targets		
			2015-16	2016-17	2017-18		2019-20	2020-21	2021-22
1.1.3	Annual Report submitted to the Executive Authority for 2018/19 Financial Year.	Date by which the NEDLAC Annual Report 2018/19 is submitted to the Executive Authority.	31 August 2015.	31 August 2016.	31 August 2017.	14 September 2018.	Nedlac Annual Report 2018/19 submitted to the Executive Authority by 31 August 2019.	Nedlac Annual Report 2018/19 submitted to the Executive Authority by 31 August 2020.	Nedlac Annual Report 2018/19 submitted to the Executive Authority by 31 August 2021.

Quarterly targets for 2019-20								
Strategic objective		Effective governance and strategic leadership.						
No.	Output	Performance indicator	Reporting period	Annual target	Quarterly target			
					1st	2 nd	3rd	4 th
1.1.1.	NEDLAC Summit convened as per the NEDLAC Act.	Number of NEDLAC Summits convened by 31 March each year.	Annual	Annual Summit convened by 31 March each year.	No target for this quarter.	1 x Annual Summit convened.	No target for this quarter.	No target for this quarter.
1.1.2.	EXCO meetings convened as per the NEDLAC Constitution.	Number of EXCO meetings convened by 31 March each year.	Quarterly	4 X EXCO meetings convened by 31 March each year.	1 X EXCO meeting convened.	1 X EXCO meeting convened.	1 X EXCO meeting convened.	1 X EXCO meeting convened.
1.1.3	Annual Report submitted to the Executive Authority for 2018/19 Financial Year.	Date by which the NEDLAC Annual Report 2018/19 is submitted to the Executive Authority.	Annual	Nedlac Annual Report 2018/19 submitted to the Executive Authority by 31 August 2019.	Draft Annual Performance Report 2018/19 submitted to the Executive Authority, National Treasury and Auditor-General by 31 May 2019.	Nedlac Annual Report 2018/19 submitted to the Executive Authority by 31 August 2019.	No target	No target

4.2. Sub-Programme 1.2: Corporate Services

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

Strategic objectives, programme performance indicators and annual targets									
Strategic objective		Provision of effective and efficient back office support services.							
No.	Output	Programme performance indicator	Audited/actual performance			Estimated performance 2018-19	Medium-term targets		
			2015-16	2016-17	2017-18		2019-20	2020-21	2021-22
1.2.1	Approved ICT Strategic Plan 2020/21 – 2024/25.	Date by which ICT Strategic Plan 2020/21 – 2024/25 is approved.	ICT Strategic Plan 2015/16 – 2019-2020 implemented.	ICT Strategic Plan 2015/16 – 2019-2020 implemented.	ICT Strategic Plan 2015/16 – 2019-2020 implemented.	ICT Strategic Plan 2015/16 – 2019-2020 implemented.	ICT Strategic Plan 2020/21 – 2024/25 approved by 31 March 2020.	Implement the ICT Strategic Plan as per the set milestones by 31 March each year.	Implement the ICT Strategic Plan as per the set milestones by 31 March each year.

Quarterly targets for 2019/20								
Strategic objective		Provision of efficient and reliable back office support services.						
No.	Output	Performance indicator	Reporting period	Annual target	Quarterly target			
					1st	2 nd	3 rd	4th
1.2.1.	Approved ICT Strategic Plan 2020/21 – 2024/25.	Date by which ICT Strategic Plan 2020/21 – 2024/25 is approved.	Annual	ICT Strategic Plan 2020/21 – 2024/25 approved by 31 March 2020.	Implementation of ICT Strategic Plan 2015/19 – 2019/20 Reviewed.	Report developed arising from the review of the ICT Strategic Plan.	Develop draft ICT Strategic plan taking into account the outcome of the review of the ICT Strategic Plan 2015/16-2019/20.	ICT Strategic Plan 2020/21 – 2024/25 approved.

4.3. 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 objectives, programme performance indicators and annual targets									
Strategic objective		Improved risk management and financial oversight.							
No.	Output	Programme performance indicator	Audited/actual performance			Estimated performance 2018-19	Medium-term targets		
			2015-16	2016-17	2017-18		2019-20	2020-21	2021-22
1.3.1.	Unqualified audit opinion obtained.	Unqualified audit opinion by the Auditor-General obtained by 31 August each year.	Qualified audit opinion obtained.	Unqualified audit opinion obtained.	Qualified audit opinion obtained.	Qualified audit opinion for 2017/18	Unqualified audit opinion for 2018/19	Unqualified audit opinion for 2019/20	Unqualified audit opinion for 2020/21
1.3.2.	Unaudited Annual Financial Statements submitted to Executive Authority each year.	Unaudited Annual Financial Statements submitted to the Executive Authority by 31 May each year.	31 May 2015	31 May each 2016	31 May 2017	31 May 2018	Submit Unaudited Annual Financial Statements to the Executive Authority by 31 May 2019.	Submit Unaudited Annual Financial Statements to the Executive Authority by 31 May 2020.	Submit Unaudited Annual Financial Statements to the Executive Authority by 31 May 2021.

Quarterly targets for 2019/20								
Strategic objective		Improved risk management and financial oversight.						
No.	Output	Performance indicator	Reporting period	Annual target	Quarterly target			
					1st	2 nd	3 rd	4 th
1.3.1.	Unqualified audit opinion obtained.	Unqualified audit opinion by the Auditor-General obtained by the 31 August each year.	Annual	Unqualified audit opinion obtained by the 31 August 2019.	No target for this quarter.	Unqualified audit opinion for 2018/19.	No target for this quarter.	No target for this quarter.
1.3.2.	Unaudited Annual Financial Statements submitted to Executive Authority each year.	Unaudited Annual Financial Statements submitted to the Executive Authority by 31 May each year.	Annual	Submit Unaudited Annual Financial Statements to the Executive Authority by 31 May 2019.	Unaudited Annual Financial Statements submitted to the Executive Authority by 31 May 2019.	No target	No target	No target

4.4. Sub-programme 1.4: Office Accommodation

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

Strategic objectives, programme performance indicators and annual targets									
Strategic objective		Improved facilities management.							
No.	Output	Programme performance indicator	Audited/actual performance			Estimated performance 2018-19	Medium-term targets		
			2015-16	2016-17	2017/18		2019-20	2020-21	2021-22
1.4.1	Facilities management strategy developed.	Date by which the facilities management strategy is developed.	No facilities management strategy has been developed.	No facilities management strategy has been developed.	No facilities management strategy has been developed.	No facilities management strategy developed.	Develop facilities management strategy by 30 December 2019.	Implement the facilities management strategy as per the set milestones by 31 March 2021.	Implement the facilities management strategy as per the set milestones by 31 March 2022.

Quarterly targets for 2019-20								
Strategic objective		Improved facilities management.						
No.	Output	Performance indicator	Reporting period	Annual target	Quarterly target			
					1st	2 nd	3rd	4 th
1.4.1	Facilities management strategy developed.	Date by which the facilities management strategy is developed.	Annual	Develop Facilities management strategy by 30 December 2019.	No target	No target	Facilities management strategy by 30 December 2019	No target.

*** 4.5. Sub-programme 1.5: General Office Administration has been removed on the APP 2019/20 and will be placed into the Operational Plan.

4.6. Sub-Programme 1.6: Human Resource Management

The purpose of this sub-programme is to build an efficient and performance driven Secretariat.

Strategic objectives, programme performance indicators and annual targets									
Strategic objective		Strengthening organisational culture and performance.							
No.	Output	Programme performance indicator	Audited/actual performance			Estimated performance 2018-19	Medium-term targets		
			2015-16	2016-17	2017-18		2019-20	2020-21	2021-22
1.6.1.	Organisational workflow assessment concluded and staff trained.	Percentage of training courses attended by staff by 31 March each year.	No organisational workflow assessment conducted.	No organisational workflow assessment conducted.	No organisational workflow assessment conducted.	No organisational workflow assessment conducted.	60% of the training courses identified in line with the workflow assessment report attended by staff, based on available budget.	60% of the training courses identified in line with the workflow assessment report attended by staff, based on available budget.	60% of the training courses identified in line with the workflow assessment report attended by staff, based on available budget.
1.6.2	Reduced staff turnover rate.	Percentage by which staff turnover rate is maintained by 31 March each year.	15%	15%	7%	7%	Staff turnover rate maintained below 7% by 31 March each year.	Staff turnover rate maintained below 7% by 31 March each year.	Staff turnover rate maintained below 7% by 31 March each year.

Quarterly targets for 2019-20								
Strategic objective		Strengthening organisational culture and performance.						
No.	Output	Performance indicator	Reporting period	Annual target	Quarterly target			
					1st	2 nd	3rd	4 th
1.6.1	Organisational workflow assessment concluded and staff trained.	Percentage of training courses attended by staff by 31 March each year.	Annual	60% of developmental training courses identified in line with the organisational workflow assessment attended by staff, based on available budget.	No target	Organisational workflow assessment concluded.	Developmental Training Plan developed for staff.	60% of developmental training courses attended by staff as per the training plan.
1.6.2	Reduced staff turnover rate.	Percentage by which staff turnover rate is maintained by 31 March each year.	Annual	Staff turnover rate maintained below 7% by 31 March each year.	Staff turnover report developed.	Staff turnover report developed.	Staff Retention and Succession Plan reviewed.	Staff turnover rate maintained below 7% by 31 March each year.

5. Programme 2: Core Operations

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

5.1. 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 objectives, programme performance indicators and annual targets									
Strategic objective		Effective engagement on draft policy and legislation within the framework of the NEDLAC Act, Constitution and Protocols.							
No.	Output	Programme performance indicator	Audited/actual performance			Estimated performance 2018-19	Medium-term targets		
			2015-16	2016-17	2017-18		2019-20	2020-21	2021-22
2.1.1.	Concluded NEDLAC Reports on draft legislation or policy.	Time taken to conclude NEDLAC Reports on draft legislation or policy from the date of tabling at the relevant structure of the Development Chamber at NEDLAC.	Concluded Nedlac Reports within 6 months of tabling.	Concluded Nedlac Reports within 6 months of tabling	Concluded Nedlac Reports in excess of 6 months from date of tabling.	Concluded Nedlac Reports within 6 months of tabling.	NEDLAC Reports concluded on draft legislation or policy within 6 months of tabling at the relevant structure of the DC, except where stipulated	NEDLAC Reports concluded on draft legislation or policy within 6 months of tabling at the relevant structure of the DC, except where stipulated exclusions	NEDLAC Reports concluded on draft legislation or policy within 6 months of tabling at the relevant structure of the DC, except where stipulated exclusions

Strategic objectives, programme performance indicators and annual targets									
Strategic objective		Effective engagement on draft policy and legislation within the framework of the NEDLAC Act, Constitution and Protocols.							
No.	Output	Programme performance indicator	Audited/actual performance			Estimated performance 2018-19	Medium-term targets		
			2015-16	2016-17	2017-18		2019-20	2020-21	2021-22
							exclusions apply.	apply	apply

Quarterly targets for 2019-20								
Strategic objective		Effective engagement on draft policy and legislation within the framework of the NEDLAC Act, Constitution and Protocols.						
No.	Output	Performance indicator	Reporting period	Annual target	Quarterly target			
					1 st	2 nd	3 rd	4 th
2.1.1.	Concluded NEDLAC Reports on draft legislation or policy.	Time taken to conclude NEDLAC Reports on draft legislation or policy from the date of tabling at the relevant structure of the Development Chamber at NEDLAC.	Annual	NEDLAC Reports concluded on draft legislation or policy concluded within 6 months of tabling at the relevant structure of the DC, except where stipulated exclusions apply.	No target	No target	No target	Conclude NEDLAC Reports on draft legislation or policy within 6 months of tabling at the relevant structure of the Development Chamber at NEDLAC, except where stipulated exclusions apply

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 objectives, programme performance indicators and annual targets									
Strategic objective		Effective engagement on draft policy and legislation within the framework of the NEDLAC Act, Constitution and Protocols.							
No.	Output	Programme performance indicator	Audited/actual performance			Estimated performance 2018-19	Medium-term targets		
			2015-16	2016-17	2017-18		2019-20	2020-21	2021-22
2.2.1.	Special sessions convened by the Chamber.	Number of special sessions convened by the Chamber by 31 March each year.	N/A	5 x special sessions convened	4 x special sessions convened	5 x special sessions convened	6 x special sessions convened	6 x special sessions convened	6 x special sessions convened
2.2.2.	Concluded NEDLAC Reports on draft legislation or policy.	Time taken to conclude a NEDLAC Report on draft legislation or policy from the date of tabling at the relevant structure of the Public Finance and Monetary Policy Chamber at Nedlac.	N/A	No new legislative matter tabled.	Within 9 months	Within 6 months	NEDLAC Reports on draft legislation or policy within 6 months of being tabled at the Public Finance and Monetary Policy Chamber at NEDLAC, except	NEDLAC Reports on draft legislation or policy within 6 months of being tabled at the Public Finance and Monetary Policy Chamber at NEDLAC, except where	NEDLAC Reports on draft legislation or policy within 6 months of being tabled at the Public Finance and Monetary Policy Chamber at NEDLAC, except where stipulated

Strategic objectives, programme performance indicators and annual targets									
Strategic objective		Effective engagement on draft policy and legislation within the framework of the NEDLAC Act, Constitution and Protocols.							
No.	Output	Programme performance indicator	Audited/actual performance			Estimated performance 2018-19	Medium-term targets		
			2015-16	2016-17	2017-18		2019-20	2020-21	2021-22
							where stipulated exclusions apply.	stipulated exclusions apply.	exclusions apply.

Quarterly targets for 2019-20								
Strategic objective		Effective engagement on draft policy and legislation within the framework of the NEDLAC Act, Constitution and Proto-cols.						
No.	Output	Performance indicator	Reporting period	Annual target	Quarterly target			
					1 st	2 nd	3 rd	4 th
2.2.1.	Special sessions convened by the Chamber.	Number of special sessions convened by the Chamber by 31 March each year.	Quarterly	6 x special sessions convened by the Chamber by 31 March each year.	1 x special sessions convened.	2 x special sessions convened.	2 x special sessions convened.	1 x special sessions convened.
2.2.2.	Concluded NEDLAC Reports on draft legislation or policy.	Time taken to conclude a NEDLAC Report on draft legislation or policy from the date of tabling at the relevant structure of the Public Finance and Monetary Policy Chamber at Nedlac.	Annual	NEDLAC Reports on draft legislation or policy concluded within 6 months of being tabled at the Public Finance and Monetary Policy Chamber at NEDLAC, except where stipulated exclusions apply.	No target	No target	No target	Conclude NEDLAC Reports on draft legislation or policy within 6 months of tabling at the relevant structure of the PFMP, except where stipulated exclusions apply.

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 objectives, programme performance indicators and annual targets									
Strategic objective		Effective engagement on draft policy and legislation within the framework of the NEDLAC Act, Constitution and Protocols.							
No.	Output	Programme performance indicator	Audited/actual performance			Estimated performance 2018-19	Medium-term targets		
			2015-16	2016-17	2017-18		2019-20	2020-21	2021-22
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 x Strategic Session convened by 31 March each year.	1 x Strategic Session convened by 31 March each year.	1 x Strategic Session convened by 31 March each year.
2.3.2.	Progress reports to Chamber on Technical Sectoral Liaison Committee (TESELICO) activities.	Progress reports submitted to Chamber on TESELICO activities by 31 March each year.	N/A	4 x Progress reports submitted to Chamber	4 x Progress reports submitted to Chamber	4 x Progress reports submitted to Chamber	4 x Progress reports submitted to Chamber	4 x Progress reports submitted to Chamber	4 x Progress reports submitted to Chamber
2.3.3.	Concluded NEDLAC Reports on draft legislation or policy.	Time taken to conclude NEDLAC Reports on draft legislation or policy from the date of tabling at the relevant structure of the Trade and Industry Chamber at NEDLAC.	7 months	NA	6 months	6 months	NEDLAC Reports on draft legislation or policy concluded within 6 months of	NEDLAC Reports on draft legislation or policy concluded within 6 months of	NEDLAC Reports on draft legislation or policy concluded within 6 months of tabling at the

Strategic objectives, programme performance indicators and annual targets									
Strategic objective		Effective engagement on draft policy and legislation within the framework of the NEDLAC Act, Constitution and Protocols.							
No.	Output	Programme performance indicator	Audited/actual performance			Estimated performance 2018-19	Medium-term targets		
			2015-16	2016-17	2017-18		2019-20	2020-21	2021-22
							tabling at the relevant structure of the TIC, except where stipulated exclusions apply.	tabling at the relevant structure of the TIC, except where stipulated exclusions apply.	relevant structure of the TIC, except where stipulated exclusions apply.

Quarterly targets for 2019-20								
Strategic objective		Effective engagement on draft policy and legislation within the framework of the NEDLAC Act, Constitution and Protocols.						
No.	Output	Performance indicator	Reporting period	Annual target	Quarterly target			
					1 st	2 nd	3 rd	4 th
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.	Annual	1 x strategic session convened.	No target for this quarter.	No target for this quarter.	1 x strategic session convened.	No target for this quarter.
2.3.2.	Progress reports to Chamber on Technical Sectoral Liaison Committee (TESELICO) activities submitted.	Progress reports submitted to Chamber on TESELICO activities by 31 March each year.	Quarterly	4 x progress reports submitted to Chamber annually.	1 x progress report submitted to Chamber.	1 x Progress report submitted to Chamber.	1 x Progress report submitted to Chamber.	1 x Progress report submitted to Chamber.
2.3.3.	Concluded NEDLAC Reports on draft legislation or policy.	Time taken to Conclude NEDLAC Reports on draft legislation or policy from the date of tabling at the relevant structure of the Trade and Industry Chamber at NEDLAC.	Annual	NEDLAC Reports on draft legislation or policy concluded within 6 months of tabling at the relevant structure of the TIC, except where stipulated exclusions apply.	No target	No target	No target	Conclude NEDLAC Reports on draft legislation or policy within 6 months of tabling except where stipulated exclusions apply.

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 objectives, programme performance indicators and annual targets									
Strategic objective		Effective engagement on draft policy and legislation within the framework of the NEDLAC Act, Constitution and Protocols.							
No.	Output	Programme performance indicator	Audited/actual performance			Estimated performance 2018-19	Medium-term targets		
			2015-16	2016-17	2017-18		2019 - 20	2020-21	2021-22
2.4.1.	Progress reports to MANCO on the Decent Work Country Programme (DWCP).	Number of quarterly progress reports submitted to MANCO on the DWCP.	3	4	4	4	4	4	4
2.4.2.	Briefing reports submitted to Chamber on engagements with the 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 x briefing reports submitted to Chamber.	1 x briefing reports submitted to Chamber.	2 x briefing reports submitted to Chamber.	2 x briefing reports submitted to Chamber.	2 x briefing reports submitted to Chamber.	2 x briefing reports submitted to Chamber.	2 x briefing reports submitted to Chamber.
2.4.3.	Concluded NEDLAC Reports on draft legislation or policy.	Time taken to conclude NEDLAC Reports on draft legislation or policy from the date of tabling at the relevant	12 months	24 months	12 Months	8 months	NEDLAC Reports on draft legislation or policy concluded within	NEDLAC Reports on draft legislation or policy concluded within 8 months of	NEDLAC Reports on draft legislation or policy concluded within

Strategic objectives, programme performance indicators and annual targets									
Strategic objective		Effective engagement on draft policy and legislation within the framework of the NEDLAC Act, Constitution and Protocols.							
No.	Output	Programme performance indicator	Audited/actual performance			Estimated performance 2018-19	Medium-term targets		
			2015-16	2016-17	2017-18		2019 - 20	2020-21	2021-22
		structure of the Labour Market Chamber (LMC) at NEDLAC.					8 months of tabling at the relevant structure of the LMC except where stipulated exclusions apply.	tabling at the relevant structure of the LMC except where stipulated exclusions apply.	8 months of tabling at the relevant structure of the LMC except where stipulated exclusions apply.

Quarterly targets for 2019-20								
Strategic objective		Effective engagement on draft policy and legislation within the framework of the NEDLAC Act, Constitution and Protocols.						
No.	Output	Performance indicator	Reporting period	Annual target	Quarterly target			
					1st	2 nd	3rd	4 th
2.4.1.	Progress reports to MANCO on the Decent Work Country Programme (DWCP).	Number of progress reports submitted to MANCO on the DWCP.	Quarterly	4 x progress reports submitted to MANCO.	1	1	1	1
2.4.2.	Briefing reports submitted to Chamber on engagements with the 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.	Bi- Annually	2 x briefing reports submitted to Chamber.	No target for this quarter.	1 x briefing report submitted to Chamber.	No target for this quarter.	1 x briefing reports submitted to Chamber.
2.4.3.	Concluded NEDLAC Reports on draft legislation or policy.	Time taken to conclude NEDLAC Reports on draft legislation or policy from the date of tabling at the relevant structure of the Labour Market Chamber at NEDLAC.	Annual	NEDLAC Reports on draft legislation or policy concluded within 8 months of tabling at the relevant structure of the LMC except where stipulated exclusions apply.	No target	No target	No target	Conclude NEDLAC Reports on draft legislation or policy within 8 months of tabling, except where stipulated exclusions apply.

5.5. Sub-Programme 2.5: Manco Task Teams

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

Strategic objectives, programme performance indicators and annual targets									
Strategic objective		Conclude matters under consideration within the framework of the NEDLAC Protocol.							
No.	Output	Programme performance indicator	Audited/actual performance			Estimated performance 2018-19	Medium-term targets		
			2015-16	2016-17	2017-18		2019-20	2020-21	2021-2022
2.5.1.	Concluded NEDLAC Reports on draft legislation or policy.	Time taken to conclude NEDLAC Reports on draft legislation or policy from the date of being tabled at a NEDLAC MANCO Task Team.	No new legislative matters were tabled.	6 months	Within 6 months	Within 6 months	NEDLAC Reports on draft legislation or policy concluded within 6 months of tabling at MANCO Task Team except where stipulated exclusions apply.	NEDLAC Reports on draft legislation or policy concluded within 6 months of tabling at MANCO Task Team except where stipulated exclusions apply.	NEDLAC Reports on draft legislation or policy concluded within 6 months of tabling at MANCO Task Team except where stipulated exclusions apply.

Quarterly targets for 2019-20								
Strategic objective		Conclude matters under consideration within the framework of the NEDLAC Protocol.						
No.	Output	Performance indicator	Reporting period	Annual target	Quarterly target			
					1st	2 nd	3 rd	4 th
2.5.1.	Concluded NEDLAC Reports on draft legislation or policy.	Time taken to conclude NEDLAC Reports on draft legislation or policy from the date of being tabled at a NEDLAC MANCO Task Team.	Annual	NEDLAC Reports on draft legislation or policy concluded within 6 months of tabling at MANCO Task Team except where stipulated exclusions apply.	No target	No target	No target	Conclude NEDLAC Reports on draft legislation or policy within 6 months of tabling.

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 objectives, programme performance indicators and annual targets									
Strategic objective		Resolution of Section 77 Noes as and when these may arise in terms of the Section 77 Protocol.							
No.	Output	Programme performance indicator	Audited/actual performance			Estimated performance 2018-19	Medium-term targets		
			2015-16	2016-17	2017-18		2019-20	2020-21	2021-22
2.6.1.	Concluded Section 77 final reports of Section 77 notices.	Number of working ¹ days taken to conclude Section 77 final reports from date of resolution of all Section 77 notices.	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	Section 77 final reports concluded within 5 working days.	Section 77 final reports concluded within 5 working days.	Section 77 final reports concluded within 5 working days.	Section 77 final reports concluded within 5 working days.	Section 77 final reports concluded within 5 working days.

¹ Indicator 2.6.1 was amended from being “All Section 77 Notices addressed and concluded in terms of the Section 77 Protocol” to “Number of working¹ days taken to conclude Section 77 final reports from date of resolution of all Section 77 notices in order for it be SMART. The 5 working days has therefore been extracted from the Section 77 Protocol. Technical Indicator Description contains more information.

Quarterly targets for 2019-20								
Strategic objective		Resolution of Section 77 Notices as and when these may arise in terms of the Section 77 Protocol.						
No.	Output	Performance indicator	Reporting period	Annual target	Quarterly target			
					1st	2 nd	3 rd	4 th
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.	Quarterly	Conclude all Section 77 final reports within five working days of the resolution of all Section 77 notices.	Section 77 final reports concluded within 5 working days.	Section 77 final reports concluded within 5 working days.	Section 77 final reports concluded within 5 working days.	Section 77 final reports concluded within 5 working days.

5.7. Sub-Programme 2.7: Communications and Outreach

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

Strategic objectives, programme performance indicators and annual targets									
Strategic objective		Promote social dialogue through communication, information and capacity building.							
No.	Output	Programme performance indicator	Audited/actual performance			Estimated performance 2018-19	Medium-term targets		
			2015-16	2016-17	2017-18		2019-20	2020-21	2021-22
2.7.1.	Communication Strategy 2020/21 – 2024/25 and Communication Plan approved.	Date by which the Communication Strategy and Communication Plan are approved.	No communication Plan developed.	No communication Plan developed.	No communication Plan developed.	1 x Communication Plan approved by 30 June 2018.	Communication Strategy and Communication Plan approved by 31 March 2020.	Revised Communication Plan approved by 31 March 2021.	Revised Communication Plan approved by 31 March 2022.
2.7.2.	Media engagement to create awareness and positively profile the work of NEDLAC.	Number of media engagements.	4 press briefing/ interview w/ opinion piece/news article per quarter.	4 press briefing/ interview w/ opinion piece/news article per quarter.	4x press statements 11x interviews	4 x press statements 6 x interviews	4 x press statements 6 x interviews per annum.	4 x press statements 10 x interviews per annum.	4 x press statements 12 x interviews per annum.

Quarterly targets for 2019-20								
Strategic objective		Promote social dialogue through communication, information and capacity building.						
No.	Output	Performance indicator	Reporting period	Annual target	Quarterly target			
					1st	2 nd	3rd	4 th
2.7.1.	Communication Strategy 2020/21 – 2024/25 and Communication Plan approved.	Date by which the Communication Strategy and Communication Plan are approved.	Annual	Communication Strategy and Communication Plan approved by 31 March 2020.	No target	No target	Draft Communication Strategy and Communication Plan developed.	Approved Communication Strategy and Communication Plan.
2.7.2.	Media engagement to create awareness and positively profile the work of NEDLAC.	Number of media engagements.	Quarterly	4 x press statements, 6 x interviews per annum.	1 x press statements 1 x interview	1 x press statements 2 x interviews	1 x press statements 2 x interviews	1 x press statements 1 x interview

6. Programme 3: Capacity Building Funds

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

6.1. 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 objectives, programme performance indicators and annual targets									
Strategic objective		Compliance with the NEDLAC Policy on Constituency Capacity Building Budgeting and Expense.							
No.	Output	Programme performance indicator	Audited/actual performance			Estimated performance 2018-19	Medium-term targets		
			2015-16	2016-17	2017-18		2019/20	2020-21	2021-22
3.1.1.	Financial reports submitted to the Finance Committee (FINCOM).	Number of quarterly financial reports submitted to governance structures by 31 March each year.	N/A	The NEDLAC Policy on Constituency Capacity Building Budgeting and Expense was approved.	4 x financial reports submitted to FINCOM.	4 x financial reports submitted to FINCOM.	4 x financial reports submitted to FINCOM.	4 x financial reports submitted to FINCOM.	4 financial reports submitted to FINCOM.

Quarterly targets for 2019-20								
Strategic objective		Compliance with the NEDLAC Policy on Constituency Capacity Building Budgeting and Expense.						
No.	Output	Performance indicator	Reporting period	Annual target	Quarterly target			
					1st	2 nd	3rd	4 th
3.1.1.	Financial reports submitted to the Finance Committee (FINCOM).	Number of financial reports submitted to FINCOM by 31 March each year.	Quarterly	4 x financial reports submitted to FINCOM per annum.	1 x financial report submitted to FINCOM	1 x financial report submitted to FINCOM	1 x financial report submitted to FINCOM	1 x financial report submitted to FINCOM

6.2. 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 objectives, programme performance indicators and annual targets									
Strategic objective		Compliance with the NEDLAC Policy on Constituency Capacity Building Budgeting and Expense.							
No.	Output	Programme performance indicator	Audited/actual performance			Estimated performance 2018-19	Medium-term targets		
			2015-16	2016-17	2017-18		2019-20	2020-21	2021-22
3.2.1.	Financial reports submitted to FINCOM.	Number of financial reports submitted to FINCOM by 31 March each year.	The NEDLAC Policy on Constituency Capacity Building Budgeting and Expense was approved.	4 x financial report submitted to FINCOM	4 x financial report submitted to FINCOM	4 x financial report submitted to FINCOM	4 x financial report submitted to FINCOM	4 x financial report submitted to FINCOM	4 x financial report submitted to FINCOM

Quarterly targets for 2019-20								
Strategic objective		Compliance with the NEDLAC Policy on Constituency Capacity Building Budgeting and Expense.						
Strategic objective	Output	Performance indicator	Reporting period	Annual target	Quarterly target			
					1st	2 nd	3rd	4 th
3.2.1.	Financial reports submitted to FINCOM.	Number of financial reports submitted to FINCOM by 31 March each year.	Quarterly	4 x financial reports submitted to FINCOM per annum.	1 x financial report submitted to FINCOM.	1 x financial report submitted to FINCOM.	1 x financial report submitted to FINCOM.	1 x financial report submitted to FINCOM.

6.3. 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 objectives, programme performance indicators and annual targets									
Strategic objective		Compliance with the NEDLAC Policy on Constituency Capacity Building Budgeting and Expense.							
No.	Output	Programme performance indicator	Audited/actual performance			Estimated performance 2017-18	Medium-term targets		
			2014-15	2015-16	2016-17		2018-19	2019-20	2020-21
3.3.1.	Financial reports submitted to FINCOM.	Number of financial reports submitted to FINCOM by 31 March each year.	N/A	The NEDLAC Policy on Constituency Capacity Building Budgeting and Expense was approved.	4 x financial reports submitted to FINCOM.	4 x financial reports submitted to FINCOM.	4 x financial reports submitted to FINCOM.	4 x financial reports submitted to FINCOM.	4 x financial reports submitted to FINCOM.

Quarterly targets for 2019-20								
Strategic objective		Compliance with the NEDLAC Policy on Constituency Capacity Building Budgeting and Expense.						
No.	Output	Performance indicator	Reporting period	Annual target	Quarterly target			
					1st	2 nd	3rd	4th
3.3.1.	Financial reports submitted to FINCOM.	Number of financial reports submitted to FINCOM annually.	Quarterly	4 x financial reports submitted to FINCOM per annum.	1 x financial reports submitted to FINCOM.	1 x financial reports submitted to FINCOM	1 x financial reports submitted to FINCOM	1 x financial reports submitted to FINCOM

PART C: LINKS TO OTHER PLANS

1. Links to the long-term infrastructure and other capital plans

There are no long-term infrastructure and other capital plans.

ANNEXURE 1: DATA DESCRIPTIONS

DATA DESCRIPTIONS

1. Programme 1: Administration

1.1. Sub-Programme 1.1: Entity Management

1.1.1

Indicator title	Number of NEDLAC Summits convened by 31 March each year.
Short Definition	This indicator seeks to measure the number of NEDLAC Summits convened by 31 March each year.
Purpose/Importance	This indicator seeks to ensure compliance with the NEDLAC Act, which requires the convening of an Annual NEDLAC Summit. The Summit provides an opportunity for a wider range of stakeholders to receive information on the work of NEDLAC, to engage on the issues of national importance and for stakeholders to provide input that would shape the NEDLAC work programme.
Source/Collection of data	Attendance registers, programme and other Summit documentation. Annual Summit Report signed off by the Executive Director.
Method of calculation	Simple count of the number of NEDLAC Summits convened.
Data limitations	No specific limitations.
Type of Indicator	Output.
Calculation type	Non-cumulative.
Reporting cycle	Annual.
New indicator	No.
Desired performance	Annual Summit is convened.
Indicator responsibility	Executive Director.

1.1.2.

Indicator title	Number of EXCO meetings convened by 31 March each year.
Short Definition	This indicator seeks to measure the number of EXCO meetings convened by 31 March each year.
Purpose/Importance	To ensure the consideration and ratification of NEDLAC financial reports, audit reports and other strategic issues. Furthermore, the consideration of issues by Exco at its meetings contributes to the effective governance within the organisation.
Source/Collection of data	Meeting minutes/ decision matrix or Attendance registers.
Method of calculation	Simple count of the number of Exco meetings, of which there should be four for the financial year.
Data limitations	No specific limitations.
Type of Indicator	Output.
Calculation type	Cumulative –for the year.
Reporting cycle	Quarterly
New indicator	No.
Desired performance	Four meetings of EXCO.
Indicator responsibility	Executive Director.

1.1.3

Indicator title	Date by which the NEDLAC Annual Report 2018/19 is submitted to the Executive Authority.
Short Definition	This indicator seeks to ensure that the Nedlac Annual Report for 2018/19 Financial year is submitted to the Executive Authority by the stipulated date.
Purpose/Importance	To ensure compliance with the regulatory requirements through the timeous submission of the Nedlac Annual Report.
Source/Collection of data	Annual Report for 2018/19 financial year. Delivery reports to addresses specified by the Department of Labour's annual circular to entities/ acknowledgement of receipts.
Method of calculation	Annual Report developed by the Communications Coordinator and signed off by the Executive Director.
Data limitations	No specific limitations.
Type of Indicator	Output.
Calculation type	Cumulative
Reporting cycle	Annual.

New indicator	No.
Desired performance	Improved compliance with the relevant regulations.
Indicator responsibility	Communications Coordinator

1.2. Sub-Programme 1.2: Corporate Services

1.2.1

Indicator title	Date by which ICT Strategic Plan 2020/21 – 2024/25 is approved.
Short Definition	This indicator seeks to ensure that the ICT Strategic Plan 2020/21 – 2024/25 is approved by 31 March 2020.
Purpose/Importance	This indicator seeks to ensure NEDLAC's ICT Strategic Plan is developed and approved by 31 March 2020. This will outline outcomes and outputs that will be pursued by NEDLAC over the five-year period, to support the achievement of its strategic outcome oriented goals. Implementation of ICT Strategic Plan 2015/19 – 2019/20 will be reviewed and a report arising from the review process developed. The report will assist management to identify gaps and ascertain the extent of necessary resources that may be required to ensure the realisation of the ICT Strategic Plan 2020/20-2024/25. The report arising from the review process, as well as the draft NEDLAC Strategic Plan 2020/21 – 2024-25 will form basis for the planning of the 2020/21 – 2024/25 ICT Strategic Plan.
Source/Collection of data	ICT Steering Committee minutes/ decision matrix indicating when the ICT Strategic Plan was reviewed. A summary report developed by the GITO approved by the Head: Programme Operations/ Executive Director ICT Strategic Plan approved by Manco/ Exco.
Method of calculation	Observation of the following documents (a) ICT Steering Committee minutes/ decision matrix, (b) Summary report developed by GITO (c) Manco/ Exco minutes or decision matrix where the ICT Strategic Plan was approved.
Data limitations	No specific limitations.
Type of Indicator	Output.
Calculation type	Cumulative.
Reporting cycle	Annual.
New indicator	Yes.
Desired performance	Enhanced functioning of ICT in support of the institution's business

	objectives.
Indicator responsibility	Government Information Technology Officer (GITO)

1.3. Sub-Programme 1.3: Finance Administration

1.3.1

Indicator title	Unqualified audit opinion by Auditor-General obtained by 31 August each year.
Short Definition	This indicator seeks to ensure the achievement of an unqualified audit opinion arising from the annual audit of the previous financial year to be conducted by the Auditor-General.
Purpose/Importance	The unqualified audit opinion will be a key indicator of good governance.
Source/Collection of data	External auditor's reports, financial statements, financial reports and performance reports.
Method of calculation	The audit report submitted by the Auditor-General for the period audited.
Data limitations	No specific limitations.
Type of Indicator	Output.
Calculation type	Non-cumulative.
Reporting cycle	Annual.
New indicator	No.
Desired performance	Unqualified audit opinion as a key indicator of good governance.
Indicator responsibility	Chief Financial Officer.

1.3.2.

Indicator title	Draft Annual Financial Statements are submitted to National Treasury, Department of Labour and Auditor General of South Africa by 31 May each year.
Short Definition	This indicator seeks to measure the compliance with the requirements of section 40 (b) and (c)(I) & (ii) of the Public Finance Management Act
Purpose/Importance	The Annual Financial Statements to financial reports to National Treasury, Department of Labour and Auditor General of South Africa governance structures provide details of the cash inflow and cash outflows for the financial year and how much has been spent by

	Nedlac under programme 1, Programme 2 and Programme 3 This assist AG to start the process of auditing the financial statements and also assist National Treasury and Department of Labour to how the financial resources have been utilised by Nedlac during the financial year under review. The Unaudited Financial Statements will be for the 2018/19 Financial Year.
Source/Collection of data	Sage Evolution.
Method of calculation	Simple check the proof of submission which is a form of email with attachments or acknowledgement of receipt of the Draft Annual Financial Statements.
Data limitations	No specific limitations.
Type of Indicator	Output.
Calculation type	Non-cumulative.
Reporting cycle	Annual.
New indicator	No.
Desired performance	Submission of the Draft Annual Financial Statements by not later than 31 May each year.
Indicator responsibility	Chief Financial Officer.

1.4. Sub-Programme 1.4: Office Accommodation

1.4.1

Indicator title	Date by which the facilities management strategy is developed.
Short Definition	This indicator seeks to ensure that the facilities management strategy is developed by 30 December 2019.
Purpose/Importance	The facilities management strategy will ensure that Nedlac facilities are managed in a manner that ensures they remain conducive to allow social dialogue to take place and promote their longevity. Further, it will provide guidance to users regarding the use of the facilities. Most of Nedlac's work is undertaken through social dialogue with social partners at Nedlac. In this regard, Nedlac provides a platform for social dialogue.
Source/Collection of data	Facilities management strategy approved by Exco/ Manco. Minutes or decision matrix of Exco or Manco meeting.
Method of calculation	Facilities management strategy developed by the Executive Administrator and approved by Exco or Manco.

Data limitations	No specific limitations.
Type of Indicator	Output.
Calculation type	Non-cumulative.
Reporting cycle	Annual
New indicator	Yes
Desired performance	Promotion of social dialogue through a conducive environment.
Indicator responsibility	Executive Administrator

1.6. Sub-Programme 1.6: Human Resource Management

1.6.1

Indicator title	Percentage of training courses attended by staff by 31 March each year.
Short Definition	This indicator seeks assess the percentage of identified developmental training courses attended by staff each year.
Purpose/Importance	Staff development is an important element to ensure that employees perform effectively and efficiently and enable the institution to realise its mandate. The organisational workflow assessment will be undertaken to identify any possible human resources and skills gap within the organisation. Training Plan will then be developed arising from the outcome of the assessment. Subsequently, employees will have to attend a minimum of 60% training courses that would be developed in line with the assessment and training plan. This will also be based on the available budget.
Source/Collection of data	Organisational Workflow Assessment Report Training plan Attendance register/ proof of attendance/ certificate of attendance /certificate of competency Report developed by HR Coordinator and Signed-off by the Executive Director outlining the percentage of staff who have attended the training.
Method of calculation	Simple viewing of the following: Organisational Workflow Assessment Report Training plan Report developed by HR Coordinator and Signed-off by the Executive Director outlining the percentage of staff who have attended the

	training.
Data limitations	Available budget
Type of Indicator	Output.
Calculation type	Cumulative.
Reporting cycle	Annual.
New indicator	Yes
Desired performance	A minimum of 60% of staff undergone training programme in order to improve Nedlac's efficiency and effectiveness in its operations.
Indicator responsibility	HR Coordinator

1.6.2.

Indicator title	Percentage by which staff turnover rate is maintained by 31 March each year.
Short Definition	This indicator seeks to ensure that the staff turnover is minimal i.e. below 7%.
Purpose/Importance	To ensure that Nedlac monitors the staff turnover and devise effective measures to retain staff. A Succession Plan will be developed and report developed quarterly as a monitoring tool in this regard.
Source/Collection of data	Exco Approved staff retention and succession plan. Staff turnover report developed by HR and signed-off by the Executive Director.
Method of calculation	Exco minutes/ decision matrix indicating approval of the Staff Succession and retention plan. Signed-off Staff Turnover Report by the Executive Director.
Data limitations	No specific limitations.
Type of Indicator	Output.
Calculation type	Non-Cumulative.
Reporting cycle	Annual.
New indicator	Yes
Desired performance	Improved retention of Nedlac employees.
Indicator responsibility	HR Coordinator

2. Programme 2: Core Operations

2.1 Sub-Programme 2.1: Development Chamber

2.1.1.

Indicator title	Time taken to conclude a NEDLAC Report on draft legislation or policy from the date of tabling at the relevant structure of the Development Chamber at Nedlac except where stipulated exclusions apply.
Short Definition	<p>To measure the time taken to conclude Nedlac Reports on draft legislation or policy. These will be concluded within six months of being tabled at the relevant structure of Development Chamber except where stipulated exclusions apply. Exclusions include the following circumstances affecting the time of engagements:-</p> <ul style="list-style-type: none"> • Legal opinion to be sought on the matter. • Further research required. • A need for the legislation or policy to be redrafted by the tabling party. • Interactions within the tabling party. <p>In a situation where the above exclusions occur, engagements will stop in order to allow the above processes to unfold. Consequently, the accumulation of the period of engagement, i.e. time, will pause. The time will then start accumulating, from the pause date, at the next meeting where parties will reconvene once the above excluded processes have been finalised.</p> <p>In an instance whether the tabling party withdraws the Bill from Nedlac, a report will be developed to Chamber to conclude the engagements. In this regard, the Nedlac Reports will be signed-off either by Exco, Manco or Overall Convenors.</p>
Purpose/Importance	<p>There are matters that will arise during the course of the financial year, which consequently would not appear on the APP for that specific financial year. These may include legislation or policy and policy matters. These matters are generally tabled by government. The NEDLAC Protocol will be used as a basis for setting time frames for the conclusion of engagements on such matters. The time of tabling commences when the constituency tabling the policy or legislation by making a presentation at the meeting of the relevant structure, where after, engagements on the actual policy or legislation can begin. Social partners agree on the form or nature of engagements through the Terms of Reference. The conclusion of engagements on legislative</p>

	and policy matters will result in a NEDLAC Report. In terms of the NEDLAC Protocol, NEDLAC Reports are signed-off by MANCO or the Overall Convenors/ EXCO. A MANCO/Overall Convenors/Exco signed-off NEDLAC Report therefore forms proof of the conclusion of an engagement process.
Source/Collection of data	The minutes or decision matrix of the structure meeting where matter was tabled or sign-off form signed by the relevant representatives of that structure; and the minutes or decision matrix of the MANCO/ Exco meeting where the NEDLAC Report was signed-off/approved/ or Overall Convenors' Sign-off form.
Method of calculation	Simple count of the total number months taken, from the date on which the arising matter was tabled at the task team or chamber meeting for engagement and the date on which the NEDLAC Report was ultimately signed-off/approved by MANCO/ Exco or Overall Convenors. The time that would have been passed in case of the occurrence of the exclusions will not be considered. Therefore: = Total number of months taken to conclude Nedlac Report, minus time lapsed during one or more of the above indicated exclusions.
Data limitations	No specific limitations.
Type of Indicator	Output.
Calculation type	Non-cumulative.
Reporting cycle	Annual.
New indicator	No
Desired performance	Enhanced compliance with the NEDLAC Protocol and improved efficiency in the process of engaging on policy or legislation.
Indicator responsibility	Development Chamber Coordinator.

2.2 Sub-Programme 2.2: Public Finance and Monetary Policy Chamber

2.2.1

Indicator title	Number of special sessions convened by the Chamber by 31 March each year.
Short Definition	The Chamber will convene 6 special sessions on topics prioritised by the Chamber. These sessions will address various issues of engagements as identified by the Chamber in line with the Nedlac mandate. This indicator is intended to measure the number of special sessions convened by the Chamber.

Purpose/Importance	6 special sessions will be convened. Each session will produce a briefing report for the consideration of the Chamber.
Source/Collection of data	A briefing report to Chamber, will be developed, and will capture the inputs made at the session.
Method of calculation	Simple count of number of briefing reports to the Chamber arising from special sessions. Attendance registers.
Data limitations	No specific limitations.
Type of Indicator	Output.
Calculation type	Cumulative.
Reporting cycle	Annual.
New indicator	No
Desired performance	6 Chamber special sessions.
Indicator responsibility	Public Finance and Monetary Policy Chamber Coordinator.

2.2.2.

Indicator title	Time taken to conclude a NEDLAC Report on draft legislation or policy from the date of tabling at the relevant structure of the Public Finance and Monetary Policy Chamber at Nedlac except where stipulated exclusions apply.
Short Definition	<p>To measure the time taken to conclude Nedlac Reports on draft legislation or policy. These will be concluded within six months of being tabled at the relevant structure of the Public Finance and Monetary Policy Chamber except where stipulated exclusions apply. Exclusions include the following circumstances affecting the time of engagements:-</p> <ul style="list-style-type: none"> • Legal opinion to be sought on the matter. • Further research required. • A need for the legislation or policy to be redrafted by the tabling party. • Interactions within the tabling party. <p>In a situation where the above exclusions occur, engagements will stop in order to allow the above processes to unfold. Consequently, the accumulation of the period of engagement, i.e. time, will pause. The</p>

	<p>time will then start accumulating, from the pause date, at the next meeting where parties will reconvene once the above excluded processes have been finalised.</p> <p>In an instance whether the tabling party withdraws the Bill from Nedlac, a report will be developed to Chamber to conclude the engagements. In this regard, the Nedlac Reports will be signed-off either by Exco, Manco or Overall Convenors.</p>
Purpose/Importance	<p>There are matters that will arise during the course of the financial year, which consequently would not appear on the APP for that specific financial year. These may include legislation or policy and policy matters. These matters are generally tabled by government. The NEDLAC Protocol will be used as a basis for setting time frames for the conclusion of engagements on such matters. The time of tabling commences when the constituency tabling the policy or legislation by making a presentation at the meeting of the relevant structure, where after, engagements on the actual policy or legislation can begin. Social partners agree on the form or nature of engagements through the Terms of Reference. The conclusion of engagements on legislative and policy matters will result in a NEDLAC Report. In terms of the NEDLAC Protocol, NEDLAC Reports are signed-off by MANCO or the Overall Convenors/ EXCO. A MANCO/Overall Convenors/Exco signed-off NEDLAC Report therefore forms proof of the conclusion of an engagement process.</p>
Source/Collection of data	<p>The minutes or decision matrix of the structure meeting where matter was tabled or sign-off form signed by the relevant representatives of that structure; and the minutes or decision matrix of the MANCO/ Exco meeting where the NEDLAC Report was signed-off/approved/ or Overall Convenors' Sign-off form.</p>
Method of calculation	<p>Simple count of the total number months taken, from the date on which the arising matter was tabled at the task team or chamber meeting for engagement and the date on which the NEDLAC Report was ultimately signed-off/approved by MANCO/ Exco or Overall Convenors. The time that would have been passed in case of the occurrence of the exclusions will not be considered. Therefore: = Total number of months taken to conclude Nedlac Report, minus time lapsed during one or more of the above indicated exclusions.</p>
Data limitations	<p>No specific limitations.</p>

Type of Indicator	Output.
Calculation type	Non-cumulative.
Reporting cycle	Annual.
New indicator	No
Desired performance	Enhanced compliance with the NEDLAC Protocol.
Indicator responsibility	Public Finance and Monetary Policy Chamber Coordinator.

2.3 Sub-Programme 2.3: Trade and Industry Chamber

2.3.1

Indicator title	Number of strategic sessions convened with the Ministry of Trade and Industry by 31 March each year.
Short Definition	This indicator is intended to measure the number of Chamber strategic sessions with either the Minister of Trade and Industry or the Minister's representative from the Department of Trade and Industry.
Purpose/Importance	The session will provide an opportunity for the Chamber to engage on trade and industrial policy with the Minister of Trade and Industry or the Minister's representative.
Source/Collection of data	Attendance register will be signed by attendees. A briefing report to Chamber will be developed, and will capture the inputs made at the sessions.
Method of calculation	The briefing report to Chamber will capture the discussions at the session. Simple count of the number of strategic sessions convened with the Minister of Trade and Industry or the Minister's representative.
Data limitations	No specific limitations.
Type of Indicator	Output.
Calculation type	Non-cumulative.
Reporting cycle	Annual.
New indicator	No
Desired performance	One special session of the Chamber; this would provide the Chamber with an opportunity to engage with the Minister of Trade and Industry or the Minister's representative in respect of trade and industrial policy matters.
Indicator responsibility	Trade and Industry Chamber Coordinator.
Indicator title	Number of briefing reports submitted to Chamber arising from the

	strategic session with the Minister of Trade and Industry.
Short Definition	This indicator is intended to measure the number of briefing reports submitted to Chamber on this matter.
Purpose/Importance	1 Chamber report or key issues matrix will be developed and submitted to Chamber, capturing the issues raised at the strategic session by constituencies.
Source/Collection of data	The briefing report will capture the discussions at the session.
Method of calculation	Simple count of briefing reports submitted to Chamber arising from the session.
Data limitations	No specific limitations.
Type of Indicator	Output.
Calculation type	Non-cumulative.
Reporting cycle	Annual.
New indicator	No
Desired performance	Briefing Report to Chamber, which would capture Constituencies inputs at the Strategic Session.
Indicator responsibility	Trade and Industry Chamber Coordinator.

2.3.2.

Indicator title	Progress reports submitted to Chamber on TESELICO activities by 31 March each year.
Short Definition	This indicator is intended to measure the number of TESELICO progress reports submitted to the Chamber.
Purpose/Importance	This indicator provides the Chamber with a basis to assess progress in respect of TESELICO activities. These reports help the Chamber to keep abreast with the local, regional and international trade agreements.
Source/Collection of data	Copies of progress reports.
Method of calculation	Simple count of the number of quarterly progress reports submitted to Chamber on TESELICO activities. TESELICO work programme.
Data limitations	No specific limitations.
Type of Indicator	Output.
Calculation type	Cumulative.
Reporting cycle	Quarterly.
New indicator	No.
Desired performance	Chamber monitoring of TESELICO activities.

Indicator responsibility	Trade and Industry Chamber Coordinator.
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2.3.3.

Indicator title	Time taken to conclude a NEDLAC Report on draft legislation or policy from the date of tabling at the relevant structure of the Trade and Industry Chamber at Nedlac except where stipulated exclusions apply.
Short Definition	<p>To measure the time taken to conclude Nedlac Reports on draft legislation or policy. These will be concluded within six months of being tabled at the relevant structure of TIC except where stipulated exclusions apply. Exclusions include the following circumstances affecting the time of engagements:-</p> <ul style="list-style-type: none"> - Legal opinion to be sought on the matter. - Further research required. - A need for the legislation or policy to be redrafted by the tabling party. - Interactions within the tabling party. <p>In a situation where the above exclusions occur, engagements will stop in order to allow the above processes to unfold. Consequently, the accumulation of the period of engagement, i.e. time, will pause. The time will then start accumulating, from the pause date, at the next meeting where parties will reconvene once the above excluded processes have been finalised.</p> <p>In an instance whether the tabling party withdraws the Bill from Nedlac, a report will be developed to Chamber to conclude the engagements. In this regard, the Nedlac Reports will be signed-off either by Exco, Manco or Overall Convenors.</p>
Purpose/Importance	There are matters that will arise during the course of the financial year, which consequently would not appear on the APP for that specific financial year. These may include legislation or policy and policy matters. These matters are generally tabled by government. The NEDLAC Protocol will be used as a basis for setting time frames for the conclusion of engagements on such matters. The time of tabling commences when the constituency tabling the policy or legislation by making a presentation at the meeting of the relevant structure, where after, engagements on the actual policy or legislation can begin. Social

	partners agree on the form or nature of engagements through the Terms of Reference. The conclusion of engagements on legislative and policy matters will result in a NEDLAC Report. In terms of the NEDLAC Protocol, NEDLAC Reports are signed-off by MANCO or the Overall Convenors/ EXCO. A MANCO/Overall Convenors/Exco signed-off NEDLAC Report therefore forms proof of the conclusion of an engagement process.
Source/Collection of data	The minutes or decision matrix of the structure meeting where matter was tabled or sign-off form signed by the relevant representatives of that structure; and the minutes or decision matrix of the MANCO/ Exco meeting where the NEDLAC Report was signed-off/approved/ or Overall Convenors' Sign-off form.
Method of calculation	Simple count of the total number months taken, from the date on which the arising matter was tabled at the task team or chamber meeting for engagement and the date on which the NEDLAC Report was ultimately signed-off/approved by MANCO/ Exco or Overall Convenors. The time that would have been passed in case of the occurrence of the exclusions will not be considered. Therefore: = Total number of months taken to conclude Nedlac Report, minus time lapsed during one or more of the above indicated exclusions.
Data limitations	No specific limitations.
Type of Indicator	Output.
Calculation type	Non-cumulative.
Reporting cycle	Quarterly.
New indicator	No
Desired performance	Enhanced compliance with the NEDLAC Protocol and improved efficiency in the process of engaging on policy or legislation.
Indicator responsibility	Trade and Industry Chamber Coordinator.

2.4. Sub-Programme 2.4: Labour Market Chamber

2.4.1.

Indicator title	Number of quarterly progress reports submitted to MANCO on the Decent Work Country Programme (DWCP).
Short Definition	This indicator is intended to measure the number of progress reports to MANCO on the DWCP.
Purpose/Importance	The progress reports will provide MANCO with quarterly updates on the implementation of the Decent Work Country Programme. The report provides an update on the progress in respect of the promotion of decent work. The International Labour Organisation provides reports to the NEDLAC Decent Work Country Programme Steering Committee. The reports are then submitted to Manco or Exco for noting.
Source/Collection of data	Manco/ Exco minutes or decision matrix
Method of calculation	Simple count of the number of DWCP progress reports submitted to MANCO.
Data limitations	No specific limitations.
Type of Indicator	Output.
Calculation type	Cumulative.
Reporting cycle	Quarterly
New indicator	No
Desired performance	4 x progress Reports to MANCO on the Decent Work Country Programme per annum.
Indicator responsibility	Labour Market Chamber Coordinator.

2.4.2.

Indicator title	Number of briefing reports submitted to Chamber on engagements with institutions that fall within the labour market ambit.
Short Definition	2 Chamber briefing reports will be developed based on Chamber meetings with institutions falling within the labour market ambit.
Purpose/Importance	The briefing reports will capture the key issues raised by Chamber constituencies during the meetings with institutions falling within the labour market ambit.
Source/Collection of data	Simple count of the number of briefing reports arising from the

	meetings with institutions falling within the labour market ambit, submitted to Chamber.
Method of calculation	The briefing reports will capture the discussions at these meetings. Evidence of submission to the Chamber.
Data limitations	No specific limitations.
Type of Indicator	Output.
Calculation type	Cumulative.
Reporting cycle	Annual.
New indicator	No
Desired performance	2 x briefing Report to Chamber which would capture Constituencies inputs at the Chamber meetings with institutions falling within the labour market ambit.
Indicator responsibility	Labour Market Chamber Coordinator.

2.4.3.

Indicator title	Time taken to conclude a NEDLAC Report on draft legislation or policy from the date of tabling at the relevant structure of the Labour Market Chamber at Nedlac except where stipulated exclusions apply.
Short Definition	<p>To measure the time taken to conclude Nedlac Reports on draft legislation or policy. These will be concluded within six months of being tabled at the relevant structure of LMC except where stipulated exclusions apply. Exclusions include the following circumstances affecting the time of engagements:-</p> <ul style="list-style-type: none"> - Legal opinion to be sought on the matter. - Further research required. - A need for the legislation or policy to be redrafted by the tabling party. - Interactions within the tabling party. <p>In a situation where the above exclusions occur, engagements will stop in order to allow the above processes to unfold. Consequently, the accumulation of the period of engagement, i.e. time, will pause. The time will then start accumulating, from the pause date, at the next meeting where parties will reconvene once the above excluded processes have been finalised.</p>

	In an instance whether the tabling party withdraws the Bill from Nedlac, a report will be developed to Chamber to conclude the engagements. In this regard, the Nedlac Reports will be signed-off either by Exco, Manco or Overall Convenors.
Purpose/Importance	There are matters that will arise during the course of the financial year, which consequently would not appear on the APP for that specific financial year. These may include legislation or policy and policy matters. These matters are generally tabled by government. The NEDLAC Protocol will be used as a basis for setting time frames for the conclusion of engagements on such matters. The time of tabling commences when the constituency tabling the policy or legislation by making a presentation at the meeting of the relevant structure, where after, engagements on the actual policy or legislation can begin. Social partners agree on the form or nature of engagements through the Terms of Reference. The conclusion of engagements on legislative and policy matters will result in a NEDLAC Report. In terms of the NEDLAC Protocol, NEDLAC Reports are signed-off by MANCO or the Overall Convenors/ EXCO. A MANCO/Overall Convenors/Exco signed-off NEDLAC Report therefore forms proof of the conclusion of an engagement process.
Source/Collection of data	The minutes or decision matrix of the structure meeting where matter was tabled or sign-off form signed by the relevant representatives of that structure; and the minutes or decision matrix of the MANCO/ Exco meeting where the NEDLAC Report was signed-off/approved/ or Overall Convenors' Sign-off form.
Method of calculation	Simple count of the total number months taken, from the date on which the arising matter was tabled at the task team or chamber meeting for engagement and the date on which the NEDLAC Report was ultimately signed-off/approved by MANCO/ Exco or Overall Convenors. The time that would have been passed in case of the occurrence of the exclusions will not be considered. Therefore: = Total number of months taken to conclude Nedlac Report, minus time lapsed during one or more of the above indicated exclusions.
Data limitations	No specific limitations.
Type of Indicator	Output.
Calculation type	Non-cumulative.
Reporting cycle	Annual.

New indicator	No
Desired performance	Enhanced compliance with the NEDLAC Protocol and improved efficiency in the process of engaging on policy or legislation.
Indicator responsibility	Labour Market Chamber Coordinator.

2.5. Sub-Programme 2.5: Manco Task Teams

2.5.1.

Indicator title	Time taken to conclude NEDLAC Reports on draft legislation or policy from the date of being tabled at a NEDLAC MANCO Task Team.
Short Definition	<p>To measure the time taken to conclude Nedlac Reports on draft legislation or policy. These will be concluded within eight months of being tabled at the relevant structure of LMC except where stipulated exclusions apply. Exclusions include the following circumstances affecting the time of engagements:-</p> <ul style="list-style-type: none"> - Legal opinion to be sought on the matter. - Further research required. - A need for the legislation or policy to be redrafted by the tabling party. - Interactions within the tabling party. <p>In a situation where the above exclusions occur, engagements will stop in order to allow the above processes to unfold. Consequently, the accumulation of the period of engagement, i.e. time, will pause. The time will then start accumulating, from the pause date, at the next meeting where parties will reconvene once the above excluded processes have been finalised.</p> <p>In an instance whether the tabling party withdraws the Bill from Nedlac, a report will be developed to Chamber to conclude the engagements. In this regard, the Nedlac Reports will be signed-off either by Exco, Manco or Overall Convenors.</p>
Purpose/Importance	There are matters that will arise during the course of the financial year, which consequently would not appear on the APP for that specific financial year. These may include legislation or policy and policy matters. These matters are generally tabled by government. The NEDLAC Protocol will be used as a basis for setting time frames for the conclusion of engagements on such matters. The time of tabling

	<p>commences when the constituency tabling the policy or legislation by making a presentation at the meeting of the relevant structure, where after, engagements on the actual policy or legislation can begin. Social partners agree on the form or nature of engagements through the Terms of Reference. The conclusion of engagements on legislative and policy matters will result in a NEDLAC Report. In terms of the NEDLAC Protocol, NEDLAC Reports are signed-off by MANCO or the Overall Convenors/ EXCO. A MANCO/Overall Convenors/Exco signed-off NEDLAC Report therefore forms proof of the conclusion of an engagement process.</p>
Source/Collection of data	<p>The minutes or decision matrix of the structure meeting where matter was tabled or sign-off form signed by the relevant representatives of that structure; and the minutes or decision matrix of the MANCO/ Exco meeting where the NEDLAC Report was signed-off/approved/ or Overall Convenors' Sign-off form.</p>
Method of calculation	<p>Simple count of the total number months taken, from the date on which the arising matter was tabled at the task team or chamber meeting for engagement and the date on which the NEDLAC Report was ultimately signed-off/approved by MANCO/ Exco or Overall Convenors. The time that would have been passed in case of the occurrence of the exclusions will not be considered. Therefore: = Total number of months taken to conclude Nedlac Report, minus time lapsed during one or more of the above indicated exclusions.</p>
Data limitations	<p>In terms of the NEDLAC Constitution, the Community Constituency currently serves in the Development Chamber. NEDLAC Reports that are signed-off by the Overall Convenors, and that emanate from Chambers other than the Development Chamber, will therefore not require sign-off from the Overall Convenor for the Community Constituency.</p>
Type of Indicator	Output.
Calculation type	Non-cumulative.
Reporting cycle	Annual.
New indicator	No
Desired performance	Enhanced compliance with the NEDLAC Protocol.
Indicator responsibility	Senior Committees and Projects Coordinator.

2.6. Sub-Programme 2.6: Section 77

2.6.1.

Indicator title	Number of working days to conclude Section 77 final reports from date of resolution of all Section 77 notices.
Short Definition	This indicator is intended to measure compliance with the Section 77 Protocol to ensure that the Section 77 final reports are signed by the Executive Director within five days after the Standing Committee has resolved the notice. These are in a form of resolution/ letter or Section 77 certificate signed by the Executive Director.
Purpose/Importance	The NEDLAC Section 77 Standing Committee, in terms of Section 77 of the Labour Relations Act, considers notices of possible protest action. The aim of the Standing Committee is to resolve such notices within the framework of the Section 77 Protocol and produce a report on the outcomes of the consideration of such notices. It is imperative that the reports are signed-off by the Executive Director within five working days after the resolution has been made in order avoid delays.
Source/Collection of data	Decision matrix of the meeting of the Section 77 Standing Committee meetings, e-mails to members of the Section 77 Standing Committee, e-mails to the respondents, e-mails to the applicants, the report.
Method of calculation	A count of the number of working days between resolution of the section 77 notice and sign-off of the final report.
Data limitations	No specific limitations.
Type of Indicator	Output.
Calculation type	Non-cumulative.
Reporting cycle	Annual.
New indicator	No.
Desired performance	<p>Section 77 disputes will be addressed within the framework of the Section 77 Protocol. In this regard, there are two options in addressing Section 77 notices. These are as follows:</p> <ol style="list-style-type: none"> 1. Section 77 notices being addressed through a facilitator - the Protocol stipulates a maximum period of 60 days from the date of lodging the notice, to the conclusion of consideration of the notice. 2. Section 77 notices that are being addressed without the use of a facilitator - in this regard, the Protocol does not set a timeframe in respect of addressing notices where a facilitator is

	<p>not being used. This allows parties to engage until a resolution is found, in order to avoid costs to the economy arising from strike action, marches, etc.</p> <p>In respect of option 1, NEDLAC, on the instruction of the Section 77 Standing Committee, will appoint a facilitator. In respect of option 2, NEDLAC will be responsible for the logistical arrangement of meetings between the Applicant, Respondent and the Section 77 Standing Committee. In both options, a Section 77 report should be concluded within 5 working days from date of resolution of all Section 77 notices.</p>
Indicator responsibility	Senior Coordinator - Committees and Projects

2.7. Sub-Programme 2.7: Communications and Outreach

2.7.1.

Indicator title	Date by which the Communication Strategy and Communication Plan are approved.
Short Definition	This indicator is intended to ensure that Nedlac develops a communication strategy for 2020/21 – 2024-25 financial year, linked to organisation's strategic direction and communication needs. The indicator is to ensure that the communication plan is also developed by 31 March 2020. The two documents will ensure that there is clear direction on the relevant message to be communicated to various stakeholders. Communication Strategy will be approved by the Executive Council or Manco. Communication plan will be approved by the Executive Director or Manco or Exco by 31 March 2020.
Purpose/Importance	To streamline the work of Nedlac Communications. This will ensure that there is clear direction on relevant message to be communicated to various stakeholders.
Source/Collection of data	Communication Strategy approved by Exco/ Manco by 31 March 2020. Communication Plan signed-off / approved by the Executive Director by 31 March 2020.
Method of calculation	Date by which the Communication Strategy and Communication Plan are signed off. Minutes or decision matrix of Manco or Exco showing that the Communication Strategy was approved. The sign-off by the Executive Director observed through a signed copy of the Communication Plan.
Data limitations	No specific limitations.
Type of Indicator	Output.
Calculation type	Non-Cumulative.
Reporting cycle	Annual.
New indicator	No
Desired performance	To ensure structured and productive communication to regularly update stakeholders.
Indicator responsibility	Communications Coordinator.

2.7.2.

Indicator title	Number of media engagements
Short Definition	This indicator is intended to measure the number of media engagements undertaken per annum.
Purpose/Importance	To ensure sustained strategic communication to NEDLAC's internal and external stakeholders.
Source/Collection of data	Newspaper articles, magazine articles, interview podcasts
Method of calculation	Simple count of the number of interviews conducted, press clippings and news articles per annum.
Data limitations	No specific limitations.
Type of Indicator	Output.
Calculation type	Cumulative.
Reporting cycle	Quarterly.
New indicator	No.
Desired performance	Internal and external stakeholders are regularly updated on NEDLAC's activities.
Indicator responsibility	Communications Coordinator.

3. Programme 3: Capacity Building Funds

3.6. Sub-Programme 3.1: Business Constituency

3.1.1.

Indicator title	Number of financial reports submitted to FINCOM by 31 March each year.
Short Definition	This indicator is intended to measure the number of financial reports submitted to FINCOM on Business Constituency funds. In this regard, 4 quarterly financial reports for Business Constituency will be submitted to FINCOM per annum.
Purpose/Importance	To ensure prudent utilisation of the capacity building funds by Business Constituency. Furthermore, is to enable FINCOM to have oversight on the spending of capacity building fund for constituency. FINCOM would then be able to detect in advance, any potential risks such as possible over-expenditure. It would then advise Manco or Exco of such risks, through the Chairperson of the Audit and Risk Committee, for further consideration and mitigation measures to be initiated.
Source/Collection of data	Minutes or decision matrix of the FINCOM meeting.

Method of calculation	Simple count of financial reports submitted to FINCOM.
Data limitations	No specific limitations.
Type of Indicator	Output.
Calculation type	Cumulative.
Reporting cycle	Quarterly.
New indicator	No.
Desired performance	Prudent utilisation of the capacity building funds by Business Constituency.
Indicator responsibility	Chief Financial Officer

3.2. Sub-Programme 3.1: Community Constituency

3.2.1.

Indicator title	Number of financial reports submitted to FINCOM by 31 March each year.
Short Definition	This indicator is intended to measure the number of financial reports submitted to FINCOM on Community Constituency funds
Purpose/Importance	To ensure prudent utilisation of the capacity building funds by Community Constituency. Furthermore, is to enable FINCOM to have oversight on the spending of capacity building fund for Community Constituency. FINCOM would then be able to detect in advance, any potential risks such as possible over-expenditure. It would then advise Manco or Exco of such risks, through the Chairperson of the Audit and Risk Committee, for further consideration and mitigation measures to be initiated.
Source/Collection of data	Minutes or decision matrix of the FINCOM meeting.
Method of calculation	Simple count of financial reports submitted to FINCOM.
Data limitations	No specific limitations.
Type of Indicator	Output.
Calculation type	Cumulative.
Reporting cycle	Quarterly
New indicator	No.
Desired performance	Prudent utilisation of the capacity building funds by Community Constituency.
Indicator responsibility	Chief Financial Officer

3.3. Sub-Programme 3.3: Labour Constituency

3.3.1

Indicator title	Number of financial reports submitted to FINCOM by 31 March each year.
Short Definition	This indicator is intended to measure the number of financial reports submitted to FINCOM on Labour constituency funds. In this regard, 4 quarterly financial reports for Labour Constituency will be submitted to FINCOM per annum.
Purpose/Importance	To ensure prudent utilisation of the capacity building funds by Labour Constituency. Furthermore, it is to enable FINCOM to have oversight on the spending of capacity building fund for Labour Constituency. FINCOM would then be able to detect in advance, any potential risks such as possible over-expenditure. It would then advise Manco or Exco of such risks, through the Chairperson of the Audit and Risk Committee, for further consideration and mitigation measures to be initiated.
Source/Collection of data	Minutes / decision matrix of the FINCOM meeting.
Method of calculation	Simple count of financial reports submitted to FINCOM.
Data limitations	No specific limitations.
Type of Indicator	Output.
Calculation type	Cumulative.
Reporting cycle	Quarterly
New indicator	No.
Desired performance	Prudent utilisation of the capacity building funds by Labour Constituency.
Indicator responsibility	Chief Financial Officer