



EXECUTIVE DIRECTOR'S PRESENTATION

REPORT OF NEDLAC ACTIVITIES FOR 2016/17 FINANCIAL YEAR

22ND ANNUAL SUMMIT
08 September 2017
Emperors Palace Convention Centre, Kempton Park



CONTENT

1. Summary of Performance
2. Major achievements
3. Expenditure 2016-17
4. Priorities for 2017-18

SUMMARY OF PERFORMANCE ON THE 2016 –17 APP



Programmes	Total No. of annual targets	No. of annual targets achieved	No. of annual targets not achieved	Overall Performance %
1. Administration	15	10	5	67%
2. Core Operations	33	28	5	85%
3. Constituency Capacity Building Funds	3	3	0	100%
4. Summary of performance	51	41	5	80%

MATTERS CONCLUDED: 2016-17

APP - LEGISLATION



10 pieces of legislation and policy concluded:

Matter	Period of engagement
1. Communal Property Association Amendment Bill	3 months
2. National Road Safety Strategy	3 months
3. Green Paper on International Migration	3 months
4. Airports Company Amendment Bill	4 months
5. Air Traffic Navigation Services Amendment Bill	4 months

MATTERS CONCLUDED: 2016-17

APP – LEGISLATION CONT.



Matter	Period of engagement
6. Border Management Authority Bill	6 months
7. Market Conduct Policy	9 months
8. Financial Sector Regulations Bill	17 months
9. Occupational Health and Safety Amendment Bill	21 months
10. Public Holidays vs Religious Cultural Holidays	15 months

SUMMARY OF PERFORMANCE ON THE 2016 –17 APP



9 Special sessions on policy issues:

Session	Chamber
1. Medium Term Budget Policy Statement	Public Finance & Monetary Policy
2. Tax Ombudsman	
3. Financial Inclusion	
4. Employment Tax Incentive	
5. Decent Work Country Programme	Labour Market
6. Engagement with the Commission for Employment Equity	
7. Engagement with Productivity SA	
8. Dairy Sector Session	Trade & Industry
9. Proudly SA: Localisation	
10. Financial Sector Engagement	MANCO Project

SUMMARY OF PERFORMANCE ON THE 2016 –17 APP



5 research projects concluded:

Research	Chamber
1. Operation Phakisa	Development
2. Impact of the Employment Tax Incentive Act	Public Finance & Monetary Policy
3. African Growth and Opportunity Act	Trade & Industry
4. WTO Trade in Services Agreements	Trade & Industry
5. The Code of Good Practice on Collective Bargaining, Industrial Action and Picketing	Labour Market

SUMMARY OF PERFORMANCE ON THE 2016 –17 APP



8 Section 77 Applications:

Applicant	Issue	Status
1. COSATU	State of public transport in the Western Cape	Concluded
2. AMCU	Continuous escalation of accidents in the mining sector	Concluded
3. COSATU	Against the construction of De Beers Bypass in Free State.	Concluded
4. NUM	Termination of recognition agreement by Sibanye Gold	Concluded

SUMMARY OF PERFORMANCE ON THE 2016 –17 APP



Applicant	Issue	Status
5. COSATU	Free Higher Education in South Africa	On-going
6. FEDUSA	Lack of competency on the leadership of State Owned Companies.	On-going
7. COSATU	Water crisis in the Western Cape	On-going
8. NUMSA	Closure of coal-fired power stations by Eskom	Concluded

MAJOR ACHIEVEMENTS FOR THE YEAR UNDER REVIEW



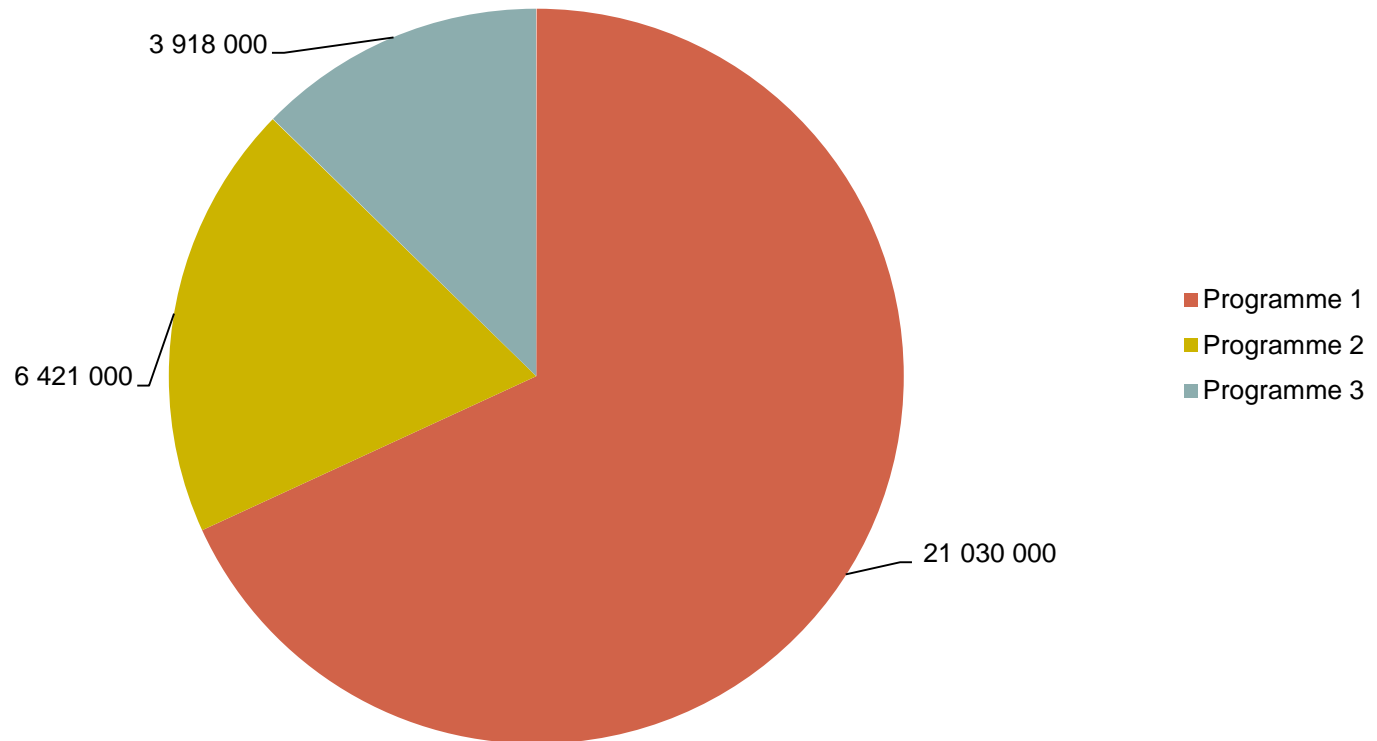
- Received an **unqualified audit** opinion for the 2016–17 Financial Year.
- Signing of the **National Minimum Wage** Agreement
- Establishment of a high level task team on **Comprehensive Social Security**. Timeline given for this work is two years.
- Commencement of discussions on the **National Health Insurance**.
- Convened the **Future of Work** workshop in partnership with the **ILO**

BUDGETED INCOME FOR 2016/17 FINANCIAL YEAR



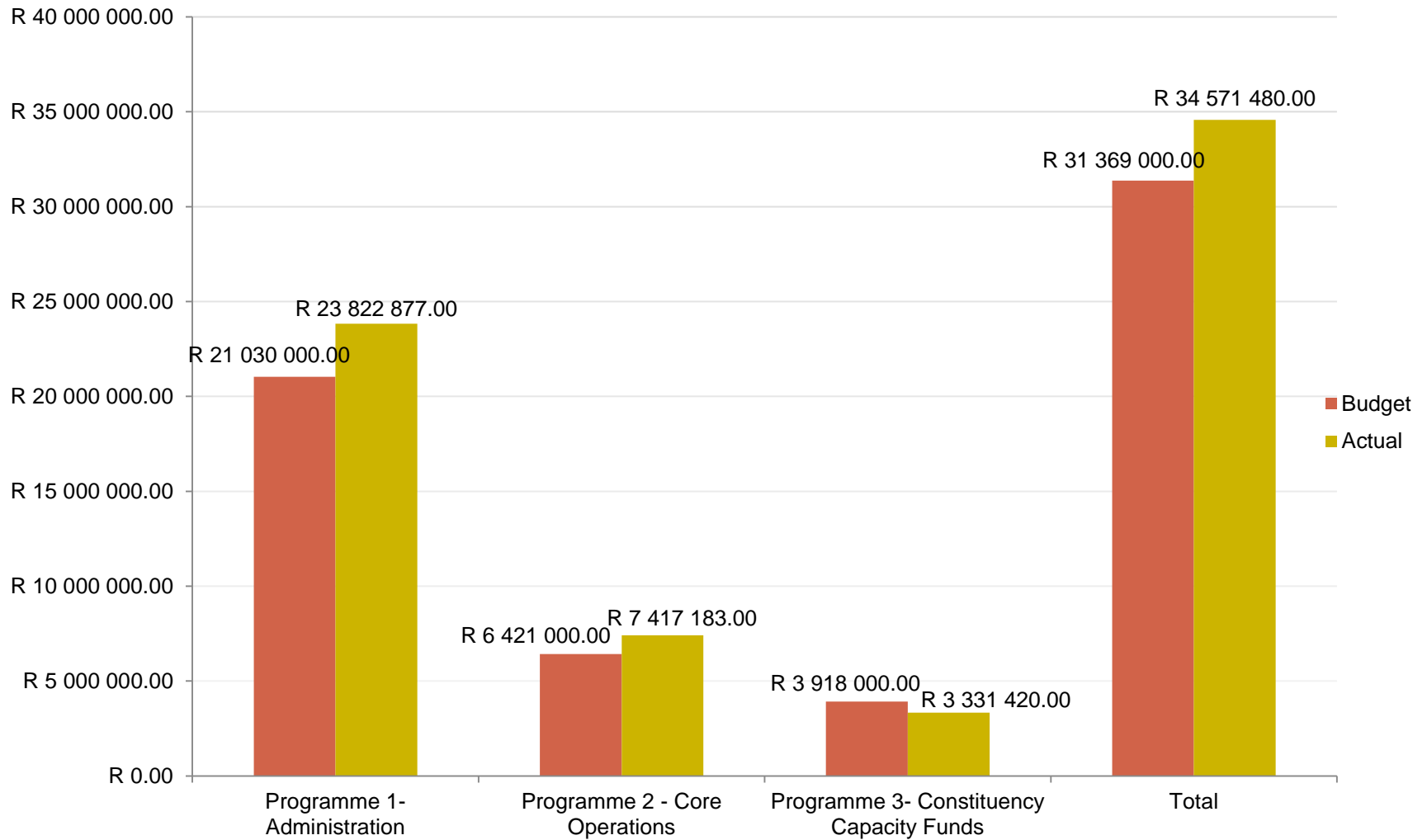
Description of income	Amount
1. Grant from Department of Labour	R30,817,000.00
2. Interest Received	R420,000.00
3. Sundry Income	R132,000.00
4. Total income	R31,369,000.00

BUDGET ALLOCATION FOR THE 2016/17 FINANCIAL YEAR





EXPENDITURE 2016/17





EXPENDITURE 2016/17

- **Programme 1:** Over-expenditure for 2016/17 financial year is largely due to National Minimum Wage activities, which also impacted on expenditure in Programme 2 (Core Operation); and an increase in expenditure relating to security services and audit fees.
- **Programme 2:** Increase on the cost of research projects undertaken by the four chambers of Nedlac.
- **Programme 3:** Under -expenditure for 2016/17 financial year is largely due to implementation of cost containment measures and also some due to actual costs being less than initially estimated.

ORGANISATIONAL PRIORITIES FOR 2017/18



Enhancing Financial Management

- Enhance risk management systems and compliance.
- To seek additional funding in order to address the issue of underfunded projects which are undertaken by Nedlac.
- The implementation of the audit action plan.

ORGANISATIONAL PRIORITIES FOR 2017/18



Programmes

- Enhance communication and outreach, which would entail forming strategic partnerships with other communicators, and healthy relationships with the media.
- The National Minimum Wage (NMW) will remain one of the key deliverables for Nedlac, and also ensuring that the work that flows from the NMW lives beyond the implementation date of May 2018.
- Comprehensive Social Security (CSS) will form a pivotal part of Nedlac's work, ensuring that South Africans who are currently outside the security net are also covered.
- Substantially advance engagement on work of the National Health Insurance (NHI).
- To continue with consideration of Section 77 Notices in line with the Nedlac Protocol.

ORGANISATIONAL PRIORITIES FOR 2017/18



Human Resources:

- The capacity of the secretariat to attract and retain highly skilled staff to carry out the mandate of Nedlac will be addressed.
- Build research capacity in line with the ILO recommendations

Closing quote...





Thank You