



**QUARTER 4
PERFORMANCE REPORT
OF
THE NATIONAL ECONOMIC DEVELOPMENT
AND LABOUR COUNCIL
(NEDLAC)

FOR THE 2019 TO 2020
FINANCIAL YEAR**






PART B: PROGRAMME AND SUB-PROGRAMME PLANS

3. Programme 1: Administration



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

3.1. Sub-Programme 1.1: Entity Management

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





Quarterly targets for 2019-20									
Strategic objective		Effective governance and strategic leadership.							Annual status
No.	Output	Performance indicator	Reporting period	Annual target	Quarterly target				
					1 st	2 nd	3 rd	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.	Annual Nedlac Summit was convened on 26 September 2019.
					Not reporting in this quarter		Not reporting in this quarter	Not reporting in 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 x Exco meeting was convened on 30 May 2019, in Quarter 1. 1 x Exco meeting was convened on 22 August 2019, in
									

Quarterly targets for 2019-20									
Strategic objective		Effective governance and strategic leadership.						Annual status	
No.	Output	Performance indicator	Reporting period	Annual target	Quarterly target				
					1 st	2 nd	3 rd		4 th
								<p>Quarter 2.</p> <p>3 x Exco meetings were convened on 08 November 2019, 09 December 2019 and 17 December 2019 in Quarter 3. The Quarter 3 target was exceeded due to a need to convene two Special Exco meetings.</p> <p>2 x Exco meetings were convened on 28 February and 16 March 2020, in Quarter 4.</p> <p>The Quarter 4 target was exceeded as a special Exco meeting of 16 March was convened to address economic challenges that may arise due to the COVID-19.</p>	

Quarterly targets for 2019-20									
Strategic objective		Effective governance and strategic leadership.							Annual status
No.	Output	Performance indicator	Reporting period	Annual target	Quarterly target				
					1 st	2 nd	3 rd	4 th	
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 Executive Authority, National Treasury and Auditor-General by 31 May 2019.	Annual Report 2018/19 submitted to Executive Authority, by 31 August 2019.	No target	No target	Nedlac Annual Report for 2018/19 was submitted to the Executive Authority (Department of Employment and Labour) on 30 August 2019.
							Not reporting in this quarter.	Not reporting in this quarter.	

3.2. Sub-Programme 1.2: Corporate Services

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



Quarterly targets for 2019-20									
Strategic objective		Provision of efficient and reliable back office support services.							Annual Status
No.	Output	Performance indicator	Reporting period	Annual target	Quarterly target				
					1 st	2 nd	3 rd	4 th	
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 2015/16-2019/20 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 .	<p>Implementation of ICT Strategic Plan 2015/16 - 2019/20 was reviewed in Quarter 1.</p> <p>The Report arising from the review of the ICT Strategic Plan was developed in quarter 2.</p> <p>The ICT Strategic Plan was developed incorporating the outcomes of the review of the ICT Strategic Plan 2015/16 – 2019/20 in</p>
									

Quarterly targets for 2019-20									
Strategic objective		Provision of efficient and reliable back office support services.						Annual Status	
No.	Output	Performance indicator	Reporting period	Annual target	Quarterly target				
					1 st	2 nd	3 rd		4 th
									Quarter 3. The ICT Strategy Plan 2020/21 – 2024/25 was approved in Quarter 4.

3.3. 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.

Quarterly targets for 2019-20									
Strategic objective		Improved risk management and financial oversight.						Annual Status	
No.	Output	Performance indicator	Reporting period	Annual target	Quarterly target				
					1 st	2 nd	3 rd		4 th
1.3.1.	Unqualified audit opinion obtained.	Unqualified audit opinion by the Auditor-	Annual	Unqualified audit opinion obtained by the 31 August	No target for this quarter.	Unqualified audit opinion for 2018/19.	No target for this quarter.	No target for this quarter.	Unqualified audit opinion by the Auditor General was obtained by 31 August 2019.

Quarterly targets for 2019-20									
Strategic objective		Improved risk management and financial oversight.							Annual Status
No.	Output	Performance indicator	Reporting period	Annual target	Quarterly target				
					1st	2 nd	3 rd	4 th	
		General obtained by the 31 August each year.		2019.	Not reporting in this quarter.		Not reporting in this quarter.	Not reporting in this quarter.	
1.3.2.	Unaudited Annual Financial Statements submitted to the Executive Authority each year.	Unaudited Annual Financial Statements submitted to 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 Executive Authority by 31 May 2019.	No target	No target	No target	Unaudited Annual Financial Statements were submitted to Executive Authority on 31 May 2019.
						Not reporting in this quarter.	Not reporting in this quarter.	Not reporting in this quarter.	




3.4. Sub-programme 1.4: Office Accommodation





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

Quarterly targets for 2019-20									
Strategic objective		Improved facilities management.							Annual Status
No.	Output	Performance indicator	Reporting period	Annual target	Quarterly target				
					1st	2 nd	3 rd	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.	The Facilities management strategy was developed by 30 December 2019.
					Not reporting in this quarter.	Not reporting in this quarter.		Not reporting in this quarter.	

3.6. Sub-Programme 1.6: Human Resource Management

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

Quarterly targets for 2019-20										
Strategic objective		Strengthening organisational culture and performance.								Annual Status
No.	Output	Performance indicator	Reporting period	Annual target	Quarterly target					
					1st	2 nd	3 rd	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.	Organisational workflow assessment could not be developed in quarter 2. The initially planned approach of utilising an external service provider was changed. In this regard, management decided to allow the Governance Task Team to conclude the process of reviewing Nedlac's role and Founding Documents. The review process has not been concluded. As a consequence, linked to the non-	
					Not reporting in this quarter					

Quarterly targets for 2019-20									
Strategic objective		Strengthening organisational culture and performance.							Annual Status
No.	Output	Performance indicator	Reporting period	Annual target	Quarterly target				
					1st	2 nd	3 rd	4 th	
									conclusion of the workflow assessment, the target of 60% developmental training was not achieved.
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.	Staff turnover report was developed in Quarter 1 and 2. Quarter 3- Staff Retention and Succession Plan was reviewed in Quarter 3. Staff turnover rate was maintained below 7% by Quarter 4, 31 March 2020.
									


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.

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				Annual Status
					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	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	The Economic Transport Regulator Bill was initially tabled at the task team on 18 January 2019. It was however identified that the Bill did not incorporate public comment. Consequently, Government tabled the revised version of the Bill which incorporated public comments on 11 March 2019. The Nedlac Report was signed-off by Manco

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				Annual Status
					1 st	2 nd	3 rd	4 th	
				apply.				apply	on 25 April 2019. The Nedlac Report was concluded within 6 months of tabling.
						Not reporting in this quarter	Not reporting in this quarter	Achieved in Quarter 1.	The target was achieved earlier than Quarter 4 due to the legislation having been tabled by Government in March 2019.
					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,	Preservation and Development of Agricultural Land (PDAL) Bill was tabled by Government at a Joint Task Team meeting of the Development Chamber and Trade and Industry Chamber on 02 April 2019. Engagements on the

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				Annual Status
					1 st	2 nd	3 rd	4 th	
								except where stipulated exclusions apply.	<p>Bill were put on hold between 11 July 2019 to 06 December 2019 due to the need for Business and Government to have bilateral engagements various issues relating to the Bill, as well as interactions within the tabling party, namely Government. The engagements recommenced on 06 December 2019.</p> <p>The period whereby engagements were on hold due to the above mentioned reasons is excluded in the calculation of the six months period. In this regard, the Nedlac Report was concluded within 6 months of tabling.</p> <p>Nedlac Report was</p>
					Not reporting in this quarter	Not reporting in this quarter	Not reporting in this quarter		





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				Annual Status
					1 st	2 nd	3 rd	4 th	
									signed off by the Overall Convenors on 16 March 2020.
					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.	White Paper on Home Affairs was tabled by Government on 17 July 2019. The Nedlac report was signed-off by the Overall Convenors, with the last signatory signed on 26 September 2019. The Nedlac report was concluded within 6 months. The target was achieved earlier than Quarter 4 due to the legislation having been tabled by Government in Quarter 2.
					Not reporting in this		Not reporting in this quarter	Achieved in Quarter 2.	

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				Annual Status
					1 st quarter	2 nd quarter	3 rd quarter	4 th quarter	
					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.	Draft Language Bill was tabled by Government on 22 October 2019. The Nedlac report is in the sign-off stage. It is expected to be concluded in the next financial year, however within the six period of engagement.
					Not reporting in this Quarter	Not reporting in this Quarter	Not reporting in this quarter	Not reporting in this Quarter	

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				Annual Status
					1 st	2 nd	3 rd	4 th	
					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.	The Expropriation Bill, 2019 was tabled by Government on 24 January 2020 at a joint task team of the Development Chamber and the Trade and Industry Chamber. The Nedlac Report is being drafted. It is expected to be concluded in the next financial year, however within the six period of engagement.
					Not reporting in this quarter	Not reporting in this quarter	Not reporting in this quarter	Not reporting in this quarter	

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.


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				Annual Status
					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.	<p>1 x special session on Medium Term Budget Policy Statement was convened on 23 May 2019.</p> <p>1 x special session on Unclaimed Benefits and default regulations was convened on 25 July 2019.</p> <p>1 x special session on Macro-Fiscal Outlook for 2019 was convened on 18 September 2019.</p>
									





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				Annual Status
					1 st	2 nd	3 rd	4 th	
									<p>1 x special session on State Expenditure Framework was convened on 13 November 2019.</p> <p>1 x special session on Road Accident Fund Scheme was held on 12 December 2019.</p> <p>1 x special session on State of Financial Sector Transformation was convened on 20 March 2020.</p>

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				Annual Status
					1 st	2 nd	3 rd	4 th	
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 PFMPC, except where stipulated exclusions apply.	No legislation tabled in the PFMC to date.
					Not reporting in this quarter.	Not reporting in this quarter.	Not reporting in this quarter.	No legislation tabled at Nedlac.	


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.

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				Annual Status
					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.	The strategic session with the Minister of Trade and Industry was convened on 15 August 2019. The session was convened earlier than planned as the Minister was available on the date which was in quarter 2.
					No target in this quarter		This target was achieved in quarter 2.	No target in this quarter	
2.3.2.	Progress reports to Chamber on Technical Sectoral Liaison Committee (TESELICO)	Progress reports submitted to Chamber on TESELICO	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.	The TESELICO Q4 2018/19 Progress Report was submitted to the Chamber in quarter 1 on 16

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				Annual Status
					1 st	2 nd	3 rd	4 th	
	activities submitted.	activities by 31 March each year.							<p>May 2019.</p> <p>The TESELICO Q1 2019/20 Progress Report was submitted to the Chamber in Quarter 2 on 19 September 2019.</p> <p>The TESELICO Q2 2019/20 Progress Report was submitted to the Chamber in Quarter 3 on 24 October 2019.</p> <p>The TESELICO Q3 2019/20 Progress Report was approved by the Chamber in Quarter 4 on 06 February 2020.</p>

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				Annual Status
					1 st	2 nd	3 rd	4 th	
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.	The Climate Change Bill was tabled by Government on 08 March 2019. Government requested an extension on the timeframe of the engagements on the Climate Change Bill for it to consult internally on the issues raised during the engagement process at Nedlac. In this regard, engagements are
					Not reporting in this quarter.	Not reporting this quarter.	Engagements are on hold.	Not reporting in this quarter as engagements are on hold.	

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				Annual Status
					1 st	2 nd	3 rd	4 th	
					No target	No target	No target	Conclude NEDLAC Reports on draft legislation or policy within 6 months of tabling except where stipulated exclusions apply.	on hold until a new revised Climate Change Bill is tabled, Due to the above mentioned exclusion for engagement period, no Nedlac Report has been concluded.
					Not reporting this quarter	Not reporting this quarter	Not reporting this quarter		
					No target	No target	No target	Conclude NEDLAC Reports on draft legislation	The Companies Amendment Bill was tabled by Government on





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				Annual Status
					1 st	2 nd	3 rd	4 th	
								or policy within 6 months of tabling except where stipulated exclusions apply.	26 June 2019. Engagements have been completed and the Nedlac Report awaits sign-off by the relevant Nedlac structures. The Nedlac Report is expected to be concluded in the next financial year, however it would have exceeded the six months period of engagement.
					Not reporting in this quarter	Not reporting in this quarter	Not reporting in this quarter		The target was not achieved as there were challenges encountered due to coordination challenges and

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				Annual Status
					1 st	2 nd	3 rd	4 th	
									delays during the sign-off stage.
					No target	No target	No target	Conclude NEDLAC Reports on draft legislation or policy within 6 months of tabling except where stipulated exclusions apply.	The Expropriation Bill, 2019 was tabled by Government on 24 January 2020 at a joint task team of the Development Chamber and the Trade and Industry Chamber. The Nedlac Report is being drafted. It is expected to be concluded in the next financial year, however
					Not reporting in this quarter	Not reporting in this quarter	Not reporting in this quarter	Not reporting in this quarter	



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				Annual Status
					1 st	2 nd	3 rd	4 th	
									within the six period of engagement.

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.

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				Annual Status
					1 st	2 nd	3 rd	4 th	
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.	Quarterly	4 x progress reports submitted to MANCO.	1	1	1	1	<p>Progress report for quarter 4 of 2018/19 was submitted to Manco on 25 April 2019.</p> <p>Progress report for quarter 1 of 2019/20 was submitted to Manco in Quarter 2 on 26 July 2019.</p> <p>Progress report for to quarter 2 of 2019/20 not submitted Manco/ Exco due to oversight internally. The necessary</p>
									

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				Annual Status
					1 st	2 nd	3 rd	4 th	
									<p>processes were undertaken in this regard and mechanisms to avoid the recurrence of this challenge developed. The report was provided together with Quarter 3 Report at the next Manco meeting which was convened on 31 January 2020, in Quarter 4.</p> <p>Progress report for quarter 2 and 3 of 2019/20 was submitted to Manco on 31 January 2020.</p>

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				Annual Status
					1 st	2 nd	3 rd	4 th	
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.	1 x briefing report from the session with Essential Services Commission was submitted to the Chamber on 12 September 2019. 1 x briefing report from the session with the CCMA was submitted to the Chamber on 20 February 2020.
					Not reporting in this quarter		Not reporting in this quarter		

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				Annual Status
					1 st	2 nd	3 rd	4 th	
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	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.	Government tabled Regulations on Compensation Fund on New Assessment Model on 11 December 2018, without public comment. On 08 February 2019, the task team agreed that a second actuarial opinion should be sought and that the engagements be put on hold. A revised Regulation on Compensation Fund on New Assessment Model was tabled on 13 March 2019. The engagements resumed on 23 August 2019. The task team meeting of 21 November
					Not reporting in this quarter.	Not reporting in this quarter.	Not reporting in this quarter	Engagements still underway within the 8 months engagement period.	


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				Annual Status
					1 st	2 nd	3 rd	4 th	
									<p>2019 agreed that bilateral sessions would be held between Business and Government, as well as internal interactions within Government, in order to address concerns raised by Business. The task team reconvened on 20 February 2020 to finalise the Nedlac Report.</p> <p>The period whereby engagements were on hold due to the above mentioned processes is excluded in the calculation of the eight months period. In this regard, the Nedlac</p>

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				Annual Status
					1 st	2 nd	3 rd	4 th	
									<p>Report was concluded within 8 months of tabling.</p> <p>The Nedlac Report has been drafted. It is expected to be concluded in the next financial year, however within the eight months period of engagement.</p>

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.

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				Annual Status
					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	Annual	NEDLAC Reports on draft legislation or policy concluded within 6 months of tabling at MANCO	No target	No target	No target	Conclude NEDLAC Reports on draft legislation or policy within 6 months of tabling.	Government tabled the revised version of the Integrated Resource Plan (IRP) which incorporated public comments on 29 March 2019. The task team meeting of 17 April 2019


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				Annual Status
					1st	2 nd	3 rd	4 th	
		at a NEDLAC MANCO Task Team.		Task Team except where stipulated exclusions apply.	Not reporting in this quarter	No reporting in this quarter		Target achieved in Quarter.	agreed to allow bilateral between Labour and Government, in this regard, the task team was suspended to allow bilateral engagements and internal consultation processes within Government until 27 May 2019. The Nedlac report was signed-off by Overall convenors for Government, Labour and Community on 26 September 2019. Business could not sign-off the Nedlac Report at this stage as it indicated that

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				Annual Status
					1st	2 nd	3 rd	4 th	
								Target was achieved in Quarter 3.	<p>the Report had no areas of agreement. However, upon deliberations by Overall Convenors, Business signed-off the Nedlac Report on 14 October 2019.</p> <p>The Nedlac Report was concluded within 6 months.</p> <p>The period whereby engagements were on hold due to the above mentioned reasons is excluded in the calculation of the six months period.</p>

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				Annual Status
					1st	2 nd	3 rd	4 th	
									<p>In this regard, the Nedlac Report was concluded within 6 months of tabling.</p> <p>The target was achieved earlier in Quarter 3 due to the legislation having been tabled by Government earlier than anticipated.</p>

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.


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				Annual
					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.	The Congress of the South African Trade Unions (Coast) lodged a Section 77 1(b) notice to the Executive Director, dated 14 March 2019, on Non-Trading Public Holidays.
						Not reporting in this quarter	Not reporting in this quarter	Not reporting in this quarter.	The Standing Committee has deemed this matter as compliant with the administrative requirements of the LRA. The Standing Committee deemed the matter to have been considered on

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				Annual
					1st	2 nd	3 rd	4 th	
									<p>16 May 2019. The report was signed off by the Acting ED on 21 May 2019.</p> <p>The final Section 77 report was concluded within five working days of the resolution having been made by the Standing Committee.</p>
					●	Not reporting in this quarter	Not reporting in this quarter	Not reporting in this quarter.	<p>The Congress of South African Trade Unions (Coast) lodged a Section 77 1(b) notice on 20 October 2016 on Free Education.</p> <p>The Standing Committee has deemed this matter as compliant with the administrative requirements of the LRA.</p>

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				Annual
					1st	2 nd	3 rd	4 th	
									<p>The Standing Committee deemed the matter to have been considered on 31 May 2019. The report was signed off by the Acting ED on 06 June 2019. The final Section 77 report was concluded within five working days of the resolution having been made by the Standing Committee.</p>
					●	Not reporting in this quarter	Not reporting in this quarter	Not reporting in this quarter.	<p>The Federation of Unions South Africa lodged a Section 77 1(b) notice to the Executive Director, dated 14 February 2019, on Lack of Competency on the Leadership of PRASA. The Standing</p>

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				Annual
					1st	2 nd	3 rd	4 th	
									<p>Committee has deemed this matter as compliant with the administrative requirements of the LRA.</p> <p>The Standing Committee deemed the matter to have been considered on 31 May 2019. The report was signed off by the Acting ED on 06 June 2019.</p> <p>The final Section 77 report was concluded within five working days of the resolution having been made by the Standing Committee.</p>
					Not reporting in this quarter	Not reporting in this quarter	Not reporting in this quarter	Not reporting in this quarter	<p>The Congress of the South African Trade Unions (Coast) lodged a Section 77 1(b) notice to the</p>

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				Annual
					1st	2 nd	3 rd	4 th	
									<p>Executive Director, dated 11 September 2018, on Violent Crimes in the Western Cape</p> <p>Engagements are still underway. Therefore final report has not been concluded.</p>
					Not reporting in this quarter	Not reporting in this quarter		Not reporting in this quarter.	<p>The Congress of the South African Trade Unions (Coast) lodged a Section 77 1(b) notice to the Executive Director, dated 14 February 2018 on the State of Public Transport In the Western Cape. The Standing Committee has deemed this matter as compliant with the administrative requirements of the</p>



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				Annual
					1st	2 nd	3 rd	4 th	
									<p>LRA.</p> <p>The Standing Committee deemed the matter to have been considered on 04 November 2019. The report was signed off by the Acting ED on 05 November 2019.</p> <p>The final Section 77 report was concluded within five working days of the resolution having been made by the Standing Committee.</p>
					Not reporting in this quarter.		Not reporting in this quarter.	Not reporting in this quarter.	<p>The National Union of Metalworkers South Africa (NUMSA) lodged a Section 77 1(b) notice to the Executive Director,</p>

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				Annual
					1st	2 nd	3 rd	4 th	
									<p>dated 04 June 2019, on IPPs and Eskom. The Applicant was requested to revise/amend its notice.</p> <p>The revised notice was submitted by the Applicant on 04 July 2019. The Standing Committee deemed the matter to have been considered on 18 July 2019. The report was signed-off by the Acting ED on 25 July 2019.</p> <p>The final Section 77 report was concluded within five working days of the resolution having been made by the Standing Committee.</p>

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				Annual
					1st	2 nd	3 rd	4 th	
					Not reporting in this quarter	Not reporting in this quarter	Not reporting in this quarter	Not reporting in this quarter	<p>The Congress of the South African Trade Unions (Coast) lodged a Section 77 1(b) notice to the Executive Director, dated 04 October 2019, on Economic Crisis.</p> <p>Engagements are still underway.</p>

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.

Quarterly targets for 2019-20+thi-s									
Strategic objective		Promote social dialogue through communication, information and capacity building.							
No.	Output	Performance indicator	Reporting period	Annual target	Quarterly target				Annual Status
					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.	The Communication Strategy and Communication Plan was developed in Quarter 2. It was approved in Quarter 4.
					No target this quarter	No target this quarter			
2.7.2.	Media engagement to create awareness and positively profile the	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.	1 x press statement and 1 x Interview conducted in Quarter 1,

Quarterly targets for 2019-20+thi-s									
Strategic objective		Promote social dialogue through communication, information and capacity building.							
No.	Output	Performance indicator	Reporting period	Annual target	Quarterly target				Annual Status
					1st	2 nd	3rd	4 th	
	work of NEDLAC.				●	●	●	●	<p>2 x press statements and 2 Interviews were conducted in Quarter 2.</p> <p>Quarter 2 target was exceeded as there was a need to have more than one press statement due to the Nedlac's Annual National Summit event which attracted more interest.</p> <p>1 x press statement was issued and 2 x interviews conducted in Quarter 3.</p> <p>1x press statement and 3 x interviews were conducted in Quarter 4.</p> <p>Quarter 4 target was exceeded as there was a need to</p>





Quarterly targets for 2019-20+thi-s									
Strategic objective		Promote social dialogue through communication, information and capacity building.							
No.	Output	Performance indicator	Reporting period	Annual target	Quarterly target				Annual Status
					1st	2 nd	3rd	4 th	
									have more than one press statement due to Nedlac role and response to the COVID 19 pandemic. The convening of the special Exco and additional involvement in the national response to the pandemic attracted more interest.

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.

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				Annual Status
					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.	<p>Quarter 4 Financial Reports for 2018-19 were submitted to a joint Audit and Risk Committee and Finance Committee on 22 May 2019 in Quarter 1.</p> <p>Quarter 1 Financial Reports for 2019-20 were submitted to a joint Audit and Risk Committee and Finance Committee on 18 July 2019, in</p>
									

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				Annual Status
					1st	2 nd	3rd	4 th	
									<p>Quarter 2.</p> <p>Quarter 2 Financial Reports for 2019-20 were submitted to a joint Audit and Risk Committee and Finance Committee on 18 October 2019, in Quarter 3.</p> <p>Quarter 3 Financial Reports for 2019-20 were submitted to a joint Audit and Risk Committee and Finance Committee on 28 January 2020, in Quarter 4.</p>

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.

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				Annual Status
					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.	<p>Quarter 4 Financial Reports for 2018-19 were submitted to a joint Audit and Risk Committee and Finance Committee on 22 May 2019, in Quarter 1.</p> <p>Quarter 1 Financial Reports for 2019-20 were submitted to a joint Audit and Risk Committee and Finance Committee on 18 July 2019, in Quarter 2.</p> <p>Quarter 2 Financial Reports for 2019-20 were submitted to a joint Audit and Risk Committee and Finance Committee on 18 October 2019 in Quarter 3.</p> <p>Quarter 3 Financial Reports for 2019-20 were submitted</p>
									

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				Annual Status
					1st	2 nd	3rd	4 th	
									to a joint Audit and Risk Committee and Finance Committee on 28 January 2020, in Quarter 4.

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.

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				Annual status
					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.	<p>Quarter 4 Financial Reports for 2018-19 were submitted to a joint Audit and Risk Committee and Finance Committee on 22 May 2019, in Quarter 1.</p> <p>Quarter 1 Financial Reports for 2019-20 were submitted to a joint Audit and Risk Committee and Finance Committee on 18 July 2019, in Quarter 2.</p> <p>Quarter 2 Financial Reports for 2019-20 were submitted to a joint Audit and Risk</p>
									

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				Annual status
					1st	2 nd	3rd	4th	
									<p>Committee and Finance Committee on 18 October 2019, in Quarter 3.</p> <p>Quarter 3 Financial Reports for 2019-20 were submitted to a joint Audit and Risk Committee and Finance Committee on 28 January 2020, in Quarter 4.</p>