



**QUARTER 1**

**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				
					1st	2 <sup>nd</sup>	3rd	4 <sup>th</sup>	
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 will be convened in Sepetember 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.
									

Quarterly targets for 2019-20									
Strategic objective		Effective governance and strategic leadership.							Annual status
No.	Output	Performance indicator	Reporting period	Annual target	Quarterly target				
					1st	2 <sup>nd</sup>	3rd	4 <sup>th</sup>	
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	Draft Annual Performance Report 2018/19 submitted to Executive Authority, National Treasury and Auditor-General on 31 May 2019.
									

### 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				
					1st	2 <sup>nd</sup>	3 <sup>rd</sup>	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 2015/16-2019/20 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.	Implementation of ICT Strategic Plan 2015/16 - 2019/20 was reviewed.
									

### 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									Annual Status
Strategic objective		Improved risk management and financial oversight.							
No.	Output	Performance indicator	Reporting period	Annual target	Quarterly target				
					1st	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	
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.	Not target for quarter 1.
					Not reporting 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.
									

### 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									Annual Status
Strategic objective		Improved facilities management.							
No.	Output	Performance indicator	Reporting period	Annual target	Quarterly target				
					1st	2 <sup>nd</sup>	3rd	4 <sup>th</sup>	
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.	No Target for quarter 1.
					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 <sup>nd</sup>	3rd	4 <sup>th</sup>	
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.	No target for quarter 1.
					Not reporting in this quarter				
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.	The Staff turnover report was developed.
									

## 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 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	
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	<p>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 comment on 11 March 2019. The Nedlac Report was signed-off by Manco on 25 April 2019.</p> <p>The Nedlac Report was concluded within 6 months of tabling.</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 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	
					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.	Preservation Development and Agricultural Land (PDAL) Bill was tabled by Department Agriculture, Forestry and Fisheries on 02 April 2019. The next meeting will be convened on 11 July 2019.  The process is still underway.
					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 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	
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.	1 x special session on Medium Term Budget Policy Statement was convened on 23 May 2019.  The next special session on business rescue process will be convened on 25 July 2019.
									

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.	No target in quarter 1.
					Not reporting in this quarter.				

### 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 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	
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 will be convened in the 3 <sup>rd</sup> quarter.
					No target in 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.	The TESLICO Q4 2018/19 Progress Report was submitted to the chamber in quarter 1 on 16 May 2019.
									

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 The Department of Environmental Affairs on 08 March 2019.  Engagements are underway
					Not reporting in this quarter				
					No target	No target	No target	Conclude NEDLAC Reports on draft legislation or policy within 6 months of tabling except where stipulated exclusions apply.	Preservation Development and Agricultural Land (PDAL) Bill was tabled by Department Agriculture, Forestry and Fisheries on 02 April 2019. The next meeting will be convened on 11 July 2019.  The process is still underway.
					Not reporting this quarter				

					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 Companies Amendment Bill was tabled the Department of Trade and Industry Chamber on 26 June 2019.
					Not reporting this quarter				

#### 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 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	
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	Progress report for quarter 4 2018/19 was tabled at the Manco meeting scheduled of 25 April 2019.
									
2.4.2.	Briefing reports submitted to Chamber on engagements with the institutions that fall within the labour market	Number of briefing reports submitted to Chamber on engagements with institutions that fall within the labour	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.	No target for 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 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	
	ambit.	market ambit.							
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.	Department of Labour tabled Regulations on Compensation Fund on New Assessment Model on 11 December 2018.  Engagements are underway
					No target for this quarter				

## 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 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	
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.	No target in quarter 1.
					Not reporting In this quarter				

## 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 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	
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 (Cosatu) lodged a Section 77 1(b) notice to the Executive Director, dated 14 March 2019, on Non-Trading Public Holidays. 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 16 May 2019. The final Section 77 report was concluded within five working days of the resolution having been made by the Standing Committee.
									

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 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	
									<p>The Congress of South African Trade Unions (Cosatu) 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> <p>The Standing Committee deemed the matter to have been considered on 31 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>
									<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.</p> <p>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 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	
									<p>has deemed this matter as compliant with the administrative requirements of the LRA. The Standing Committee deemed the matter to have been considered on 31 May 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	Engagements are still underway.			<p>The Congress of the South African Trade Unions (Cosatu) lodged a Section 77 1(b) notice to the Executive Director, dated 11 September 2018, on Violent Crimes in the Western Cape. Engagements are still underway. Therefore final report has not been concluded.</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 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	
					Not reporting in this quarter	Engagements are still underway.			The Congress of the South African Trade Unions (Cosatu) lodged a Section 77 1(b) notice to the Executive Director, dated 14 February 2019, on Public Transport in the Western Cape. Engagements are still underway. Therefore final report has not been concluded.
					Not reporting in this quarter	Engagements are still underway.			The National Union of Metalworkers South Africa (NUMSA) lodged a Section 77 1(b) notice to the Executive Director, dated 04 June 2019, on IPPs and Eskom. The Applicant was requested to revise/amend its notice. The revised notice is still awaited. Engagements are still underway. Therefore final report has not been concluded.

## 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									
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 <sup>nd</sup>	3rd	4 <sup>th</sup>	
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.	No target in quarter 1.
					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 Statement on the Futures of Work Research Report – 04 April 2019  1x Interview on the Futures of Work

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				Annual Status
					1st	2 <sup>nd</sup>	3rd	4 <sup>th</sup>	
	work of NEDLAC.								Reseach Report – 17 April 2019

## 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 <sup>nd</sup>	3rd	4 <sup>th</sup>	
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	Financial Reports were submitted to a joint Audit and Risk Committee and Finance Committee in Quarter 1.
									

## 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 <sup>nd</sup>	3rd	4 <sup>th</sup>	
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.	Financial Reports were submitted to a joint Audit and Risk Committee and Finance Committee in Quarter 1.
									

### 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 <sup>nd</sup>	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	Financial Reports were submitted to a joint Audit and Risk Committee and Finance Committee in Quarter 1.
									