



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

**FOR THE 2018 TO 2019
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 draft Annual Performance Plan (APP) for 2018-19 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 2018-19 financial year.

Mfanufikile Daza

Signature: _____

Chief Financial Officer

Date _____

Nobuntu Sibisi

Signature: _____

Head: Programme Operations

Date _____

Madoda Vilakazi

Signature: _____

Executive Director

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 emphasises 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. 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.

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

NEDLAC's Founding Declaration envisages a pivotal role for social dialogue in promoting a shared vision and cooperation to enhance growth, equity and participation. NEDLAC's contribution to the realisation of the NDP's objectives will require the achievement of consensus on a shared vision, and social cooperation to improve the country's socio-economic prospects.

1.2. Organisational environment

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

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

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

This 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 2018-19 financial year, the focus will therefore be intensified on:

- i). addressing budget constraints: NEDLAC's budget is inadequate to sustain its activities and the level of staff resources that are required. Further effort will be made to ensure that NEDLAC's budgetary allocation is increased.
- ii). strengthening the Secretariat's capacity: particular attention will be paid to strengthening the facilitation, research and monitoring capacity of the Secretariat. This will allow the Secretariat space to introduce evidence based research into the dialogue process. In addition, compliance with the Public Finance Management Act and other regulatory requirements of government will continue to be strengthened.

- iii). Enhanced communications and outreach: the focus on enhancing the communication of NEDLAC's activities has commenced. This will however remain an important focus of NEDLAC's work.

- iv). sustaining a culture of performance: a sound basis has been laid for improved organisational performance. In this regard, there has been improved compliance with the NEDLAC Protocol. This will be enhanced and sustained going forward.

2. REVISIONS TO LEGISLATIVE AND OTHER MANDATES

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

3. OVERVIEW OF 2017/18 BUDGET AND MTEF ESTIMATES

3.1. Income Estimates

INCOME	Actual 2015/2016 (R)	Actual 2016/2017 (R)	Budget 2017/2018 (R)	Budget 2018/2019 (R)	Budget 2019/2020 (R)	Budget 2020/2021 (R)
Grant (Department of Labour)	R28 791 000	R30 817 000	R31 833 000	R33 584 000	35,431,000	R37 379 705
Interest	R518 000	R526 999	R430 000	R603 000	636,000	R670 980
Other income	R643 000	R54 360	R139 000	R147 000	155 000	R163 525
Total income	R29 968 000	R31 398 359	R32 402 000	R34 334 000	R36 222 000	R38 214 210

3.2. Expenditure Estimates

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

PROGRAMME 1 - ADMINISTRATION	Actual 2015/2016 (R)	Actual 2016/2017 (R)	Budget 2017/2018 (R)	Budget 2018/2019 (R)	Budget 2019/2020 (R)	Budget 2020/2021 (R)
1.1 Entity Management	R1 394 000	R1 872 590	R1 491 000	R1 580 000	R1 667 000	R1 758 685
1.2 Corporate Services	R627 000		R405 000	R429 000	R453 000	R477 915
1.3 Finance Administration	R1 164 000	R1 281 950	R1 594 000	R1 690 000	R1 783 000	R1 881 065
1.4 Office Accommodation	R754 000	R1 620	R1 285 000	R1 362 000	R1 437 000	R1 516 035
1.5 General Office Administration	R5 936 000	R4 689 950	R3 226 000	R3 420 000	R3 608 000	R3 806 440
1.6 HR Management	R12 111 000	R14 084 124	R13 905 000	R14 739 000	R15 550 000	R16 405 250
Sub Total	R21 986 000	R21 930 234	R21 906 000	R23 220 000	R24 498 000	R25 845 390

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

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

3.3. Summary of expenditure

EXPENDITURE	Actual 2015/2016 (R)	Actual 2016/2017 (R)	Budget 2017/2018 (R)	Budget 2018/2019 (R)	Budget 2019/2020 (R)	Budget 2020/2021 (R)
Capital expenditure	R1 190 000	R118 290	R200 000	R200 000	R209 000	R220 495
Programme 1	R21 986 000	R21 930 234	R21 906 000	R23 220 000	R24 498 000	R25 845 390
Programme 2	R7 016 000	R7 417 183	R6 183 000	R6 555 000	R6 916 000	R7 296 380
Programme 3	R3 100 000	R3 307 205	R4 113 000	R4 359 000	R 4 599 000	R4 851 945
TOTAL EXPENDITURE	R33 292 000	R32 772 912	R32 402 000	R34 334 000	R36 222 000	R38 214 210
Revenue	R29 968 000	R31 398 359	R32 402 000	R34 334 000	R36 222 000	R38 214 210
RECONCILIATION	R3 324 000	R1 374 553				

It is important to note that the budget that is currently available to the institution remains small, and therefore limits the extent to which the organisation is able to effectively fulfil its full mandate, as set out in the NEDLAC Act and the NEDLAC Constitution. A review of this budget has been requested in the past and also during the current financial year, the additional budget of about R6 million is required to address the capacity challenges within the organisation as well as to address the inequality of employee benefits of NEDLAC employees when compared to the rest of the public sector. The employee benefits of NEDLAC are very low compared to the employee benefits currently offered by the public sector and this has caused a high staff turnover rate at NEDLAC.

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 second largest expenditure allocation. This expenditure will be directed at improving governance. It will also be directed at the further strengthening of the NEDLAC Secretariat in order 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 social partner interactions, including through research, 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 2017-18	Medium-term targets		
			2014-15	2015-16	2016-17		2018-19	2019-20	2020-21
1.1.1.	NEDLAC Summit convened as per the NEDLAC Act.	Number of NEDLAC Summits convened by 31 March each year.	1	1	1	1	1	1	1
1.1.2.	EXCO meetings convened as per the NEDLAC Constitution.	Number of EXCO meetings convened by 31 March each year.	4	4	5	4	4	4	4

Quarterly targets for 2018-19								
Strategic objective		Effective governance and strategic leadership.						
No.	Output	Performance indicator	Reporting period	Annual target	annually 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.	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.	Annual	4 X EXCO meetings convened by 31 March each year.	1	1	1	1

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 2017-18	Medium-term targets		
			2014-15	2015-16	2016-17		2018-19	2019-20	2020-21
1.2.2.	Secure back-up of data.	Number of off-site data back-ups secured by 31 March each year.	N/A	N/A	5	12	12	12	12

Quarterly targets for 2018-19								
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
1.2.2.	Secure back-up of data.	Number of off-site data back-ups secured by 31 March each year.	Annual	12	3	3	3	3

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 2017-18	Medium-term targets		
			2014-15	2015-16	2016-17		2018-19	2019 - 20	2020-21
1.3.1.	Unqualified audit opinion obtained.	Unqualified audit opinion by the Auditor-General obtained by 31 August each year.	Qualified	Qualified	Unqualified	Unqualified	Unqualified audit opinion for 2017/18	Unqualified audit opinion for 2018/19	Unqualified audit opinion for 2019/20
1.3.2.	Review and update of Risk Register.	Risk Register reviewed and updated by 31 March each year	4	4	4	4	4	4	4
1.3.3.	Financial Reports submitted.	Financial reports submitted to governance structures by 31 March each year.	4	4	4	4	4	4	4

Quarterly targets for 2018-19								
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 2017/18.	No target for this quarter.	No target for this quarter.
1.3.2.	Review and update of Risk Register.	Risk Register reviewed and updated by 31 March each year.	Annual	4 x Risk Register reviews and updates by 31 March each year.	1	1	1	1
1.3.3.	Financial Reports submitted.	Financial reports submitted to governance structures by 31 March each year.	Annual	4 x financial reports submitted by 31 March each year.	Quarter 4 2017/18 Financial report submitted.	Quarter 1 2018/19 Financial report submitted.	Quarter 2 2018/19 Financial report submitted.	Quarter 3 2018/19 Financial report submitted.

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 2017-18	Medium-term targets		
			2014-15	2015-16	2016-17		2018-19	2019-20	2020-21
1.4.1	Maintenance of Nedlac House.	Number of maintenance inspections conducted by 31 March each year.	N/A	4	4	4	4	4	4

Quarterly targets for 2018-19								
Strategic objective		Improved facilities management.						
No.	Output	Performance indicator	Reporting period	Annual target	Quarterly target			
					1st	2 nd	3rd	4 th
1.4.1	Maintenance of Nedlac House.	Number of maintenance inspections conducted by 31 March each year.	Annual	4 x maintenance inspections conducted by 31 March each year.	1	1	1	1

4.5. Sub-programme 1.5: General Office Administration

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

Strategic objectives, programme performance indicators and annual targets									
Strategic objective		Office administration systems enhanced and monitored.							
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
1.5.2	Document management system maintained.	Number of Secretariat documentation uploaded into the backup system by 31 March each year.	N/A	12	12	12	12	12	12

Quarterly targets for 2018-19								
Strategic objective		Office administration systems enhanced and monitored.						
No.	Output	Performance indicator	Reporting period	Annual target	Quarterly target			
					1st	2 nd	3rd	4 th
1.5.2	Document management system maintained.	Number of Secretariat documentation uploaded into the backup system by 31 March each year.	Annual	12 x Secretariat documentation uploaded into the backup system by 31 March each year.	3	3	3	3

4.6. Sub-Programme 1.6: Human Resource Management

The purpose of this sub-programme is to build a strong and performing 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 2017-18	Medium-term targets		
			2014-15	2015-16	2016-17		2018-19	2019-20	2020-21
1.6.1	Staff performance appraisals conducted.	Quarterly staff performance appraisals conducted within two months following the end of each quarter.	N/A	Initiation of a NEDLAC performance management system.	4 x appraisals conducted	4	4	4	4
1.6.2.	Performance improvement plans.	Annual Performance improvement plans developed.	N/A	N/A	N/A	1	1	1	1

Quarterly targets for 2018-19								
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	Staff performance appraisals conducted.	Quarterly staff performance appraisals conducted within two months following the end of each quarter.	Annual	4 appraisals conducted.	Performance appraisals conducted.	Performance appraisals conducted.	Performance appraisals conducted.	Performance appraisals conducted.
1.6.2.	Performance improvement plans.	Annual Performance improvement plans developed by 31 March each year.	Annual	Performance improvement plans developed by 31 March each year.	No target for this quarter.	Performance improvement plans developed.	No target for this quarter.	No target for this quarter.

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 2017-18	Medium-term targets		
			2014-15	2015-16	2016-17		2018-19	2019-20	2020-21
2.1.1.	Research reports concluded.	Number of research reports concluded by the Development Chamber, by 31 March each year.	NA	1	1	1	1	1	1
2.1.2.	Concluded NEDLAC Reports on draft legislation.	Time taken to NEDLAC Reports on draft legislation from the date of tabling at the relevant structure of the Development Chamber at NEDLAC.	6 months	6 months	6 months	6 months	6 months	6 months	6 months

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 2017-18	Medium-term targets		
			2014-15	2015-16	2016-17		2018-19	2019-20	2020-21
2.1.3.	Strategic Session of the Development Chamber convened.	Number of Strategic Sessions of the Development Chamber convened by 31 March each year.	1	1	1	1	1	1	1

Quarterly targets for 2018-19								
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.	Research reports concluded.	Number of research reports concluded by the Development Chamber, by 31 March each year.	Annual	1 x Research reports concluded.	No target	No target	No target	1
2.1.2.	Concluded NEDLAC Reports on draft legislation.	Time taken to NEDLAC Reports on draft legislation from the date of tabling at the relevant structure of the Development Chamber at NEDLAC.	Annual	Conclude NEDLAC Reports on draft legislation within 6 months of tabling at the relevant structure of the Development Chamber at NEDLAC.	6 months	6 months	6 months	6 months

Quarterly targets for 2018-19								
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
2.1.3.	Strategic Session of the Development Chamber convened.	Number of Strategic Sessions of the Development Chamber convened by 31 March of each year.	Annual	1 x Strategic Session convened by 31 March of each year.	No target	1	No target	No target

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

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

Strategic 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 2017-18	Medium-term targets		
			2014-15	2015-16	2016-17		2018-19	2019-20	2020-21
2.2.1.	Special session on the National Budget and Medium Term Budget Policy Statement convened.	Number of special sessions on the National Budget and the Medium term Budget Policy Statement (MTBPS) convened by 31 March each year.	2	2	2	2	2	2	2
2.2.2.	Briefing Reports to Chamber arising from special sessions convened by the Chamber.	Number of special sessions convened by the Chamber by 31 March each year.	N/A	1	1	3	3	3	3
		Number of briefing reports submitted to the Chamber by 31 March each year, arising from the special sessions.	3	3	3	3	3	3	3

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 2017-18	Medium-term targets		
			2014-15	2015-16	2016-17		2018-19	2019-20	2020-21
2.2.3.	Capacity building of Chamber constituency representatives.	Number of training sessions conducted by 31 March each year.	N/A	2	2	2	2	2	2
2.2.4	Strategic Session of the Public Finance and Monetary Policy Chamber convened.	Number of strategic sessions of the Public Finance and Monetary Policy Chamber convened by 31 March each year.	N/A	N/A	1	1	1	1	1
2.2.5	Research reports concluded.	Number of research reports concluded by the Public Finance and Monetary Policy Chamber by 31 March each year.	Annual	1	1	1	1	1	1
2.2.6.	Concluded NEDLAC Reports on draft legislation.	Time taken to conclude a NEDLAC Report on draft legislation from the date of tabling at the	N/A	No new legislative matter tabled.	9 months	No new legislative matter tabled to date.	6 months	6 months	6 months

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 2017-18	Medium-term targets		
			2014-15	2015-16	2016-17		2018-19	2019-20	2020-21
		relevant structure of the Public Finance and Monetary Policy Chamber at Nedlac.							

Quarterly targets for 2018-19								
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
2.2.1.	Special session on the National Budget and Medium Term Budget Policy	Number of special sessions on the National Budget and the Medium	Annual	2 x special sessions convened.	No target for this quarter.	1 x Special session convened on the Medium Term Budget Policy Statement	No target for this quarter.	1 x Special session convened on the National Budget.

Quarterly targets for 2018-19								
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
	Statement convened.	term Budget Policy Statement (MTBPS) convened by 31 March each year.						
2.2.2.	Briefing Reports to Chamber arising from special sessions convened by the Chamber.	Number of special sessions convened by the Chamber each year.	Annual	3	No target for this quarter.	1	1	1
		Number of briefing reports submitted to the Chamber by 31 March each year, arising from the special sessions.	Annual	3	No target for this quarter.	1	1	1
2.2.3.	Capacity building of Chamber of constituency representative	Number of training sessions conducted by 31 March	Annual	2 x training sessions conducted.	No target for this quarter.	1	No target for this quarter	1

Quarterly targets for 2018-19								
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
	s.	each year.						
2.2.4	Strategic Session of the Public Finance and Monetary Policy Chamber convened.	Number of strategic sessions of the Public Finance and Monetary Policy Chamber convened by 31 March each year.	Annual	1 x strategic session convened	No target for this quarter.	No target for this quarter.	1	No target for this quarter.
2.2.5	Research reports concluded.	Number of research reports concluded by the Public Finance and Monetary Policy Chamber by 31 March each year.	Annual	1 x research report concluded.	No target for this quarter.	No target for this quarter.	No target for this quarter.	1
2.2.6.	Concluded NEDLAC Reports on draft	Time taken to conclude a NEDLAC Report on	Annual	Conclude NEDLAC Reports on draft legislation within 6 months of being	6 months	6 months	6 months	6 months

Quarterly targets for 2018-19								
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
	legislation.	draft legislation from the date of tabling at the relevant structure of the Public Finance and Monetary Policy Chamber at Nedlac.		tabled at the Public Finance and Monetary Policy Chamber 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.

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 2017-18	Medium-term targets		
			2014-15	2015-16	2016-17		2018-19	2019 - 20	2020-21
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.	N/A	1	1	1	1	1	1
		Number of briefing reports submitted to Chamber arising from strategic session with the Ministry of Trade and Industry.	1	1	1	1	1	1	1
2.3.2.	Research reports concluded.	Number of research reports concluded by the Trade and Industry Chamber by 31 March each year.	N/A	2	1	1	1	1	1

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 2017-18	Medium-term targets		
			2014-15	2015-16	2016-17		2018-19	2019 - 20	2020-21
2.3.3.	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	4	4	4	4	4
2.3.4.	Concluded NEDLAC Reports on draft legislation.	Time taken to Conclude NEDLAC Reports on draft legislation from the date of tabling at the relevant structure of the Trade and Industry Chamber at NEDLAC.	7 months	NA	6 months	6 months	6 months	6 months	6 months
2.3.5.	Strategic Session of the Trade and Industry Chamber Convenors convened.	Number of Trade and Industry Chamber Convenors' strategic sessions convened by 31 March each year.	1	1	1	1	1	1	1

Quarterly targets for 2018-19								
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	No target for this quarter.
		Number of briefing reports submitted to Chamber arising from strategic session with the Ministry of Trade and Industry.	Annual	1 x briefing report submitted to Chamber.	No target for this quarter.	No target for this quarter.	1	No target for this quarter.
2.3.2.	Research reports concluded.	Number of research reports concluded by the Trade and Industry Chamber by 31 March each year.	Annual	1 x research report concluded.	No target for this quarter.	No target for this quarter.	No target for this quarter.	1

Quarterly targets for 2018-19								
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
2.3.3.	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.	Annual	4 x progress reports submitted to Chamber annually.	1	1 x Progress report	1 x Progress report	1 x Progress report
2.3.4.	Concluded NEDLAC Reports on draft legislation.	Time taken to Conclude NEDLAC Reports on draft legislation from the date of tabling at the relevant structure of the Trade and Industry Chamber at NEDLAC.	Annual	Conclude NEDLAC Reports on draft legislation within 6 months of tabling at the relevant structure of the Trade and Industry Chamber at NEDLAC.	6 months	6 months	6 months	6 months

Quarterly targets for 2018-19								
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
2.3.5.	Strategic Session of the Trade and Industry Chamber Convenors convened.	Number of Trade and Industry Chamber Convenors' strategic sessions convened by 31 March each year.	Annual	1 x Chamber Convenors' strategic session convened.	No target for this quarter.	Chamber Convenors' Strategic session convened.	No target for this quarter.	No target for 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.

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 2017-18	Medium-term targets		
			2014-15	2015-16	2016-17		2018-19	2019 - 20	2020-21
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.	2	3	4	4	4	4	4
2.4.2.	Resolution of bargaining council demarcation disputes and applications for variation of scope received by NEDLAC from the Commission for Conciliation, Mediation and Arbitration (CCMA).	Percentage of demarcation disputes resolved within 21 working days of being received by NEDLAC from the CCMA.	34 out of 34 awards received were resolved within 21 working days (100%)	41 out of 42 awards received were resolved within 21 working days. (97%)	35 out of 35 awards received were resolved within 21 working days. (100%)	80%	80%	80%	80%
		Percentage of demarcation applications	1 application	1 application	1 application	80%	80%	80%	80%

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 2017-18	Medium-term targets		
			2014-15	2015-16	2016-17		2018-19	2019 - 20	2020-21
		considered for variation of registered scope of the Bargaining Council concluded within 90 days of being received by NEDLAC from the CCMA	received and resolved within 90 days. (100%)	received and resolved within 90 days. (100%)	received and resolved within 90 days. (100%)				
2.4.3.	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	2	1	2	2	2	2
2.4.4.	Research reports concluded.	Number of research reports concluded by the Labour Market Chamber by 31 March each year.	1	1	1	0	1	1	1

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 2017-18	Medium-term targets		
			2014-15	2015-16	2016-17		2018-19	2019 - 20	2020-21
2.4.5.	Concluded NEDLAC Reports on draft legislation.	Time taken to conclude NEDLAC Reports on draft legislation from the date of tabling at the relevant structure of the Labour Market Chamber at NEDLAC.	No new legislative matters were tabled	12 months	24 months	12 Months	6 months	6 months	6 months

Quarterly targets for 2018-19								
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.	Annual	4 x progress reports submitted to MANCO.	1	1	1	1
2.4.2.	Resolution of bargaining council demarcation disputes and applications for variation of scope received by NEDLAC from the Commission for Conciliation, Mediation and Arbitration (CCMA)	Percentage of demarcation disputes resolved within 21 working days of being received by NEDLAC from the CCMA.	Quarterly	Percentage of Bargaining Council demarcation disputes are resolved within 21 working days of being received by NEDLAC from the CCMA.	80%	80%	80%	80%
		Percentage of demarcation applications considered for variation of registered scope of the Bargaining Council concluded within 90 days of being received by NEDLAC from the CCMA	Quarterly	Percentage of applications considered for variation of registered scope of the Bargaining Council that are concluded within 90 days of receipt.	80%	80%	80%	80%

Quarterly targets for 2018-19								
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
2.4.3.	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.	Annual	2 x briefing reports submitted to Chamber.	No target for this quarter.	1	No target for this quarter.	1
2.4.4.	Research reports on concluded.	Number of research reports concluded by the Labour Market Chamber, by 31 March each year.	Annual	1 x research reports concluded.	No target for this quarter.	No target for this quarter.	No target for this quarter.	1
2.4.5.	Concluded NEDLAC Reports on draft legislation.	Time taken to conclude NEDLAC Reports on draft legislation from the date of tabling at the relevant structure of the Labour Market Chamber at NEDLAC.	Annual	Conclude NEDLAC Reports on draft legislation within 8 months of being tabled at the relevant structure of the Labour Market Chamber at NEDLAC.	8 months	8 months	8 months	8 months

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 2017-18	Medium-term targets		
			2014-15	2015-16	2016-17		2018-19	2019-20	2020-21
2.5.1.	Concluded NEDLAC Reports on draft legislation.	Time taken to conclude NEDLAC Reports on draft legislation from the date of being tabled at a NEDLAC MANCO Task Team.	No new legislative matters were tabled.	No new legislative matters were tabled.	6 months	6 months	6 months	6 months	6 months

Quarterly targets for 2018-19								
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.	Time taken to conclude NEDLAC Reports on draft legislation from the date of being tabled at a NEDLAC MANCO Task Team.	Annual	Conclude NEDLAC Reports on draft legislation within 6 months of being tabled a NEDLAC MANCO Task Team.	6 months	6 months	6 months	6 months

5.6. Sub-Programme 2.6: Section 77

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

Strategic objectives, programme performance indicators and annual targets									
Strategic objective		Resolution of Section 77 Notices as and when these may arise in terms of the Section 77 Protocol.							
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
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	All Section 77 Notices addressed and concluded in terms of the Section 77 Protocol.	5 working days	5 workings days	5 working days	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 2018-19								
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.	Annual	Conclude all Section 77 final reports within five working days of the resolution of all Section 77 notices.	5 working days	5 working days	5 working days	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 2017-18	Medium-term targets		
			2014-15	2015-16	2016-17		2018-19	2019-20	2020-21
2.7.1.	Develop and implement a Communications Plan that is aligned with NEDLAC's overall strategy.	Number of Communication Plans approved by the Executive Director by 30 June each year.	N/A	N/A	N/A	No target <i>(New output)</i>	1 x Communication Plan approved by the Executive Director by 30 June each year.	1 x Communication Plan approved by the Executive Director by 30 June each year.	1 x Communication Plan approved by the Executive Director by 30 June each year.
2.7.2.	Media engagement to create aware and positively profile the work of NEDLAC	Number of media engagements.	N/A	N/A	4	4	4 x press statements 4 x interviews per annum.	4 x press statements 4 x interviews per annum.	4 x press statements 4 x interviews per annum.
		Number of media monitoring and analysis reports developed and shared with internal	N/A	N/A	N/A	No target <i>(New output)</i>	4 x Reports developed and shared with internal stakeholders per annum	4 x Reports developed and shared with internal stakeholders per annum.	4 x Reports developed and shared with internal stakeholders per annum.

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 2017-18	Medium-term targets		
			2014-15	2015-16	2016-17		2018-19	2019-20	2020-21
		stakeholders.							
2.7.3	Content development and upload on the NEDLAC website.	Number of website updates by 31 March each year.	No target <i>(New output)</i>	No target <i>(New output)</i>	12 x updates per annum	12 updates per annum	12 x updates per annum	12 x updates per annum	12 x updates per annum

Quarterly targets for 2018-19								
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.	Develop and implement a Communication Plan that is aligned with NEDLAC's mandate.	Number of Communication Plans approved by the Executive Director.	Annual	1 x Communication Plan approved by the Executive Director by 30 June each year.	1	No target	No target	No target
2.7.2.	Media engagement to create awareness and positively profile the work of NEDLAC.	Number of media engagements.	Annual	4 x press statements, 4 x interviews per annum.	1 x press statements 1 x interviews	1 x press statements 1 x interviews	1 x press statements 1 x interviews	1 x press statements 1 x interviews
		Number of media monitoring and analysis reports.	Annual	4x Reports developed and shared with internal stakeholders.	1	1	1	1

Quarterly targets for 2018-19								
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
2.7.3	Content development and upload on the NEDLAC website.	Number of website updates.	Annual	12 x updates per annum	3	3	3	3

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 2017-18	Medium-term targets		
			2014-15	2015-16	2016-17		2018-19	2019-20	2020-21
3.1.1.	Financial reports submitted to the Finance Committee (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	4	4	4	4

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
3.1.2.	Progress reports submitted to FINCOM.	Number of progress reports on Business Constituency projects submitted to FINCOM by 31 March each year.	NA	NA	NA	NA	4	4	4

Quarterly targets for 2018-19								
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.	Annual	4 x financial reports submitted to FINCOM.	1	1	1	1
3.1.2.	Progress reports submitted to FINCOM.	Number of progress reports on Business Constituency projects submitted to FINCOM by 31 March each year.	Annual	4 x progress reports.	1	1	1	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.

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 2017-2018	Medium-term targets		
			2014-15	2015-16	2016-17		2018-19	2019-20	2020-21
3.2.1.	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	4	4.	4	4
3.2.2.	Progress reports submitted to FINCOM.	Number of progress reports on Community Constituency projects submitted to FINCOM by 31 March each year..	NA	NA	NA	NA	4	4	4

Quarterly targets for 2018-19								
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.	Annual	4 x financial reports submitted to FINCOM.	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.
3.2.2.	Progress reports submitted to FINCOM.	Number of progress reports on Community Constituency projects submitted to FINCOM by 31 March each year.	Annual	4 x progress reports.	1	1	1	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.

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	4	4.	4	4
3.3.2.	Progress reports submitted to FINCOM.	Number of progress reports on Labour Constituency projects submitted to FINCOM by 31 March each year.	NA	NA	NA	NA	4	4	4

Quarterly targets for 2018-19								
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.	Annual	4	1	1	1	1
3.3.2	Progress reports submitted to FINCOM.	Number of progress reports on Labour Constituency projects submitted to FINCOM annually.	Annual	4	1	1	1	1

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

Indicators on the Strategic Plan 2015/16 – 2019/20 not planned for Annual Performance Plan 2018/19 and 2019/20.

The following indicators recorded on the Strategic Plan 2015/16 – 2019/20 are not planned for the Annual Performance Plan 2018/19. Consequently, they are not recorded in the 2018/19 APP.

Output	Output statement
1.1.3. Stakeholder Satisfaction survey completed on quality of meeting preparations and logistical arrangements.	Number of stakeholder satisfaction surveys completed for Manco.
1.2.1. Efficient voice and data services.	Quarterly meetings with voice and data service provider.
1.4.1. Maintenance of Nedlac House.	Percentage of issues identified in quarterly maintenance inspection reports of Nedlac House resolved within 30 days of identification.
1.5.1. Staff satisfaction surveys on office administration services.	Staff satisfaction rate on office administration services.
1.6.3. Staff Retention Plan.	Date by which the Retention Plan has been developed.
2.1.4. Chamber satisfaction survey on quality of meeting preparations and logistical arrangements completed.	Number of Chamber satisfaction surveys completed.
2.2.1. Special session on the National Budget and Medium Term Budget Policy Statement convened.	Number of briefing reports to Chamber submitted arising from the special sessions on the National Budget and Medium Term Budget Policy Statement.
2.2.7. Chamber satisfaction survey on quality of meeting preparations and logistical arrangements completed.	Number of satisfaction surveys completed.
2.3.6. Chamber satisfaction survey on quality of meeting preparations and logistical arrangements completed	Number of satisfaction surveys completed.
2.4.6. Chamber satisfaction survey on quality of meeting preparations and logistical arrangements completed.	Number of satisfaction surveys completed.

ANNEXURE 2

NOTES/DETAILS OF THE BUDGET ALLOCATION FOR THE MTEF PERIOD OF 2018/2019, 2019/2020 AND 2020/2020 FOR NATIONAL ECONOMIC DEVELOPMENT AND LABOUR COUNCIL (NEDLAC)

PROGRAMME 1: ADMINISTRATION

BREAKDOWN OF THE BUDGET OF ALLOCATION FOR THE MTEF PERIOD OF 2018/19 TO 2020/21

PROGRAMME 1 - ADMINISTRATION	Budget 2018/19	Budget 2019/20	Budget 2020/21
1.1 Entity Management	R1 580 000	R1 667 000	R1 758 685
Advertising and Promotions	R23 565	R24 882	R26 251
Meetings and Conferences	R34 731	R36 653	R38 668
Consulting fees	R342 651	R361 497	R381 379
Legal Fees	R349 701	R368 935	R389 226
Stationery	R22 089	R23 324	R24 607
Printing - Publications	R100 672	R106 208	R112 050
Public Relations	R339 104	R357 755	R377 431

Subscriptions	R52 985	R55 947	R59 024
Website & Internet	R105 970	R111 798	R117 947
Travel & Accommodation - Local	R99 054	R104 502	R110 250
Refreshments	R109 478	R115 499	R121 851
1.2 Corporate Services	R429 000	R453 000	R477 915
Computer Expense	R333 670	R352 356	R371 736
Travel & Accommodation - Local			
	R95 329	R100 644	R106 179
1.3 Finance Administration	R1 690 000	R1 783 000	R1 881 065
Audit fees	R1 484 364	R1 566 152	R1 652 291
Consulting fees	R205 636	R216 848	R228 775
1.4 Office Accommodation	R1 362 000	R1 437 000	R1 516 035
Building Maintenance	R852 239	R899 198	R948 653
Capital Expense	R509 761	R537 802	R567 381
1.5 General Office Administration	R3 420 000	R3 608 000	R3 806 440
Bank Charges	R37 107	R39 037	R41 184
Cell phone Allowance	R225 791	R237 532	R250 596
Courier	R53 005	R55 761	R58 828
Depreciation	R1 044 297	R1 098 600	R1 159 023
Electricity Water Rates & Taxes	R583 165	R613 490	R647 232
Insurance	R196 119	R206 317	R217 664
Motor Vehicle Expenses	R11 503	R12 101	R12 767
Photocopier Cost	R618 679	R650 850	R686 647
Security	R42 404	R44 609	R47 063
Telephone	R268 933	R282 917	R298 477
Annual Reports	R339 284	R354 463	R373 958

Refreshments	R11 714	R12 323	R13 001
1.6 HR Management	R14 739 000	R15 550 000	R16 405 250
Salaries & Wages	R14 088 725	R14 863 605	R15 681 103
UIF - ER	R51 637	R54 523	R57 522
Skills Levy	R146 318	R154 366	R162 856
Leave Provision	R158 925	R167 666	R176 887
COIDA	R58 300	R61 559	R64 945
Staff Training and Development	R180 030	R190 094	R200 549
Staff Welfare	R2 120	R2 239	R2 362
Study Grant	R52 945	R55 949	R59 026

PROGRAMME 2: CORE-OPERATION

BREAKDOWN OF THE BUDGET OF ALLOCATION FOR THE MTEF PERIOD OF 2018/19 TO 2020/21

BUDGET EXPENDITURE	Budget 2018/19	Budget 2019/20	Budget 2020/21
2.1 Chambers - Development	R1 405 000	R1 482 000	R 1563 510
Telephone & Fax	R4 696	R4 954	R5 227
Consulting Fees	R580 424	R612 348	R646 027
Travel and Accommodation	R692 180	R730 250	R770 414
Meetings and Conferences	R15 900	R16 775	R17 697
Refreshments	R111 800	R117 674	R124 146
2.2 Chambers – Public Finance	R928 000	R979 000	R1 032 846
Telephone & Fax	R4 696	R4 954	R5 227
Consulting Fees	R259 880	R274 174	R289 253
Travel and Accommodation	R424 424	R447 767	R472 395
Meetings and Conferences	R121 900	R128 605	R135 678
Refreshments	R117 100	R123 500	R130 294

2.3 Chambers – Trade & Industry	R1 246 000	R1 315 000	R1 387 324
Telephone & Fax	R4 696	R4 954	R5 227
Consulting Fees	R259 880	R274 174	R289 253
Travel and Accommodation	R742 424	R783 257	R826 336
Meetings and Conferences	R121 900	R128 605	R135 678
Refreshments	R117 100	R124 010	R130 831
2.4 Chambers – Labour Market	R1 383 000	R1 459 000	R1 539 245
Telephone & Fax	R4 696	R4 954	R5 227
Consulting Fees	R513 644	R541 895	R571 699
Travel and Accommodation	R660 380	R696 701	R735 019
Meetings and Conferences	R8 480	R8 946	R9 438
Refreshments	R195 800	R206 504	R217 862
2.5 Chambers – Manco Task Teams	R530 000	R559 000	R589 744
Telephone & Fax			
Consulting Fees	R236 168	R249 157	R262 861
Travel and Accommodation	R242 740	R256 091	R270 176
Meetings and Conferences	R3 392	R3 579	R3 775
Refreshments	R47 700	R50 173	R52 933
2.6 Chambers – Section 77	R109 000	R115 000	R121 325
Telephone & Fax			
Consulting Fees			
Travel and Accommodation	R78 609.60	R82 933.13	R87 494.45
Meetings and Conferences	R18 560.60	R19 581.43	R20 658.41
Refreshments	R11 830.00	R12 485.00	R13 171.68
2.7 Chambers – Communications & Outreach	R954 000	R1 006 000	R1 061 330
Telephone & Fax			
Consulting Fees			
Travel and Accommodation	R530 000	R559 150.0	R589 903.25
Meetings and Conferences	R212 000	R223 660.0	R235 961.30

Refreshments	R212 000	R223 190.0	R235 465.45
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PROGRAMME 3: CONSTITUENCY BUDGETING

BREAKDOWN OF THE BUDGET OF ALLOCATION FOR THE MTEF PERIOD OF 2018/19 TO 2020/21

BUSINESS CONSTITUENCY	Budget	Budget	Budget
EXPENSES	2018/19	2019/20	2020/21
Consulting Fees	R 1 030 484	R 1 087 161	R 1 146 954
Cell phone Allowance	R 3 816	R 4 026	R 4 247
Salaries & Wages	R 418 700	R 441 729	R 466 024
Total Allocation	R 1 453 000	R 1 533 000	R 1 617 315

COMMUNITY CONSTITUENCY	Budget	Budget	Budget
EXPENSES	2018/19	2019/20	2020/21
Consulting Fees	R 106 000	R 111 830	R 117 981
Cell phone Allowance	R 33 920	R 35 786	R 37 754
Meetings & Conferences	R 230 411	R 243 083	R 256 543
Refreshments	R 15 900	R 16 775	R 17 697
Salaries & Wages	R 603 755	R 636 961	R 671 994
Stationery & Courier	R 27 560	R 29 076	R 30 675
Travel & Accommodation	R 432 274	R 456 049	R 481 132
Website & Internet Fees	R 3 180	R 3 355	R 3 539
Total Allocation	R 1 453 000	R 1 533 000	R 1 617 315

LABOUR CONSTITUENCY			
EXPENSES	2018/19	2019/20	2020/21
Consulting Fees	R 137 800	R 145 379	R 153 375
Cell phone Allowance	R 10 600	R 11 183	R 11 798
Venue	R 338 934	R 357 379	R 377 035
Meetings & Conferences	R 120 528	R 127 157	R 134 151
Refreshments	R 20 140	R 21 248	R 22 416
Salaries & Wages	R 408 418	R 430 881	R 454 373
Stationery & Courier	R 15 900	R 16 775	R 17 697
Travel & Accommodation	R 397 500	R 419 363	R 442 427
Website & Internet Fees	R 3 180	R 3 355	R 3 539
Total Allocation	R 1 453 000	R 1 533 000	R 1 617 315

ANNEXURE 3: 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.
Method of calculation	Annual Summit Report. 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.
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	Annual.
New indicator	No.
Desired performance	Four meetings of EXCO.
Indicator responsibility	Executive Director.

1.2. Sub-Programme 1.2: Corporate Services

1.2.2.

Indicator title	Number of off-site data back-ups secured by 31 March each year.
Short Definition	This indicator seeks to ensure that NEDLAC data is safely backed-up through ensuring that the information is safely stored off-site with authorised access.
Purpose/Importance	This indicator seeks to ensure the security of NEDLAC data. This will further ensure business continuity for NEDLAC in any occurrence of disaster that could befall the organisation.
Source/Collection of data	Signed-off receipt of data by service provider.
Method of calculation	The service provider will be required to sign a proof of receipt of the

	data.
Data limitations	No specific limitations.
Type of Indicator	Output.
Calculation type	Cumulative.
Reporting cycle	Annual.
New indicator	Yes.
Desired performance	Enhanced data security the off-site back-up of data.
Indicator responsibility	IT Administrator.

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	Risk Register reviewed and updated by 31 March each year.
Short Definition	This indicator seeks to measure the frequency of reviews and updates to the Risk Register.
Purpose/Importance	The Risk Register seeks to ensure that organisational risks are monitored and addressed proactively.
Source/Collection of data	Copies of the Risk Register report signed off by the Executive Director.
Method of calculation	Risk Register report developed by the Chief Financial Officer confirming that the risk register has been reviewed. CFO reviews the register and the Executive Director signs-off on the report.
Data limitations	No specific limitations.
Type of Indicator	Output.
Calculation type	Non-cumulative.
Reporting cycle	Annual.
New indicator	No.
Desired performance	Proactive monitoring and addressing of organisational risks.
Indicator responsibility	Chief Financial Officer.

1.3.3.

Indicator title	Quarterly financial reports submitted to governance structures within 30 days following the end of each quarter.
Short Definition	This indicator seeks to measure the number of financial reports that are submitted to governance structures, namely EXCO, MANCO, FINCOM, AUDITCOM and the Department of Labour.
Purpose/Importance	The financial reports to governance structures provide a basis for these NEDLAC governance structures to assess financial performance and risks. This assist governance structures to access information that would assist them to effectively provide financial oversight in the organisation.
Source/Collection of data	Financial reports submitted to governance structure.
Method of calculation	Simple count of the number of financial reports submitted to governance structures.
Data limitations	No specific limitations.
Type of Indicator	Output.

Calculation type	Non-cumulative.
Reporting cycle	Annual.
New indicator	No.
Desired performance	Enhanced financial oversight by senior governance structures.
Indicator responsibility	Chief Financial Officer.

1.4. Sub-Programme 1.4: Office Accommodation

1.4.1

Indicator title	Number of maintenance inspections conducted by 31 March each year.
Short Definition	This indicator seeks to monitor the maintenance of NEDLAC House.
Purpose/Importance	The regular maintenance of NEDLAC House will be monitored through this indicator. In this regard, maintenance inspections will be undertaken annually and a maintenance report will be developed by the Executive administrator and signed by the Head: Programme Operations. The report will be used to identify issues for resolution. Most of Nedlac's work is undertaken through social dialogue with social partners. In this regard, the Nedlac House is utilised as a venue for engagements by social partners. It is therefore important that the Nedlac House is properly maintained to ensure it is conducive for social dialogue.
Source/Collection of data	Reports arising from each inspection.
Method of calculation	Simple count of signed-off inspection reports filed for ease of reference.
Data limitations	No specific limitations.
Type of Indicator	Output.
Calculation type	Non-cumulative.
Reporting cycle	Quarterly.
New indicator	Yes
Desired performance	Maintained office accommodation and promotion of social dialogue.
Indicator responsibility	Executive Administrator

1.5 Sub-Programme 1.5: General Office Administration

1.5.2.

Indicator title	Number of Secretariat documentation uploaded into the backup system by 31 March each year.
Short Definition	This indicator is intended to measure the frequency of documentation uploads onto the back-up system.
Purpose/Importance	The back-up provides a secure central repository for storing and archiving documents. This ensures that information is available and easily retrieved as and when required.
Source/Collection of data	Viewing of the document management system.
Method of calculation	Document management system.
Data limitations	No specific limitations.
Type of Indicator	Output.
Calculation type	Non-cumulative.
Reporting cycle	Annual.
New indicator	Yes
Desired performance	Centralised back-up of NEDLAC documents.
Indicator responsibility	Executive Administrator.

1.6. Sub-Programme 1.6: Human Resource Management

1.6.1

Indicator title	Quarterly staff performance appraisals conducted within two months following the end of the each quarter.
Short Definition	This indicator is intended to measure the number of staff performance appraisals conducted quarterly.
Purpose/Importance	Each staff member will be assessed in terms of the achievement of performance targets set out in his/her performance contract. The performance assessments are intended to support the enhanced performance of Secretariat staff, thus contributing to organisational effectiveness and efficiency.
Source/Collection of data	Simple count of the number of quarterly performance appraisal reports completed.

Method of calculation	Staff performance appraisal reports completed.
Data limitations	No specific limitations.
Type of Indicator	Output.
Calculation type	Cumulative.
Reporting cycle	Annual.
New indicator	No
Desired performance	That all staff undergo performance assessments on a quarterly basis.
Indicator responsibility	Human Resources Coordinator.

1.6.2.

Indicator title	Annual Performance improvement plans developed.
Short Definition	To measure the frequency in respect of the development of performance improvement plans.
Purpose/Importance	Through the performance assessments that will be conducted, areas of further individual staff development will be identified, where that staff member has performed below the minimum set performance requirements. The performance improvement plans will therefore be developed to address these identified areas of development for staff members, in order to enhance the performance of that specific staff member.
Source/Collection of data	Performance Improvement Plans.
Method of calculation	Individual Performance Improvement Plans developed arising from these appraisals.
Data limitations	No specific limitations.
Type of Indicator	Output.
Calculation type	Non-cumulative.
Reporting cycle	Annual.
New indicator	Yes

Desired performance	Enhanced staff performance.
Indicator responsibility	Human Resources Coordinator.

2. Programme 2: Core Operations

2.1 Sub-Programme 2.1: Development Chamber

2.1.1

Indicator title	Number of research reports concluded by 31 March each year.
Short Definition	This indicator is intended to measure the number of research reports concluded by having been signed off by the Chamber.
Purpose/Importance	This indicator provides the Development Chamber with a basis to undertake research on issues of interest to NEDLAC. The reports would then inform both current and future engagements of the Chamber and equip the members with the necessary technical information that will help guide the policy discourse.
Source/Collection of data	Copies of the research reports.
Method of calculation	Simple count of the number of research reports concluded.
Data limitations	No specific limitations.
Type of Indicator	Output.
Calculation type	Cumulative.
Reporting cycle	Annual.
New indicator	No.
Desired performance	Enhanced Constituency engagements arising from the research undertaken.
Indicator responsibility	Coordinator- Development Chamber

2.1.2

Indicator title	Time taken to NEDLAC Reports on draft legislation from the date of tabling at the relevant structure of the Development Chamber at NEDLAC.
Short Definition	To measure the time taken to conclude Nedlac Reports on draft legislation. These will be concluded within six months of being tabled at the relevant structure of the Development Chamber.
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, strategy 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 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 of the structure meeting where matter was tabled and the minutes 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 number months taken, from the date on which the arising matter was tabled at the task team or chamber meeting of and the date on which the NEDLAC Report was ultimately signed-off/approved by MANCO/ Exco or Overall Convenors.
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.
Indicator responsibility	Development Chamber Coordinator.

2.1.3.

Indicator title	Number of Strategic Sessions of the Development Chamber convened by 31 March each year.
Short Definition	This indicator is intended to measure the number of internal strategic sessions of the Chamber.
Purpose/Importance	The session will provide the Chamber with an opportunity to consider the progress that it is making in achieving its work programme, and plan for the APP for the subsequent financial year, to contribute towards the realisation of NEDLAC's mandate.
Source/Collection of data	Chamber minutes/report arising from the session.
Method of calculation	The minute/report will capture the discussions at the session. Simple

	count of the number of strategic sessions of the Chamber convened.
Data limitations	No specific limitations.
Type of Indicator	Output.
Calculation type	Non-cumulative.
Reporting cycle	Annual.
New indicator	No.
Desired performance	Enhanced performance of the Chamber.
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 on the National Budget and the Medium term Budget Policy Statement (MTBPS) convened by 31 March each year.
Short Definition	This indicator is intended to measure the number of Chamber special sessions on the National Budget and the MTBPS.
Purpose/Importance	2 special session will be convened. The sessions will focus on the Budget priorities, and will provide constituencies with an opportunity to make inputs to shape the National Budget and the MTBPS. Briefing Report will be developed which would capture the issues that Constituencies have respectively prioritised for consideration in the development of the Budget and MTBPS.
Source/Collection of data	Attendance register and the briefing report on special session convened.
Method of calculation	A count on the number of special sessions convened.
Data limitations	No specific limitations.
Type of Indicator	Output.
Calculation type	Cumulative.
Reporting cycle	Annual.
New indicator	No
Desired performance	2 special sessions of the Chamber, will give the Chamber an opportunity to provide input into the development of the Budget and the Medium Term Budget Policy Statement.
Indicator responsibility	Public Finance and Monetary Policy Chamber Coordinator.

2.2.2

Indicator title	Number of special sessions convened by the Chamber by 31 March each year.
Short Definition	The Chamber will convene 3 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	3 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 register.
Data limitations	No specific limitations.
Type of Indicator	Output.
Calculation type	Non-cumulative.
Reporting cycle	Annual.
New indicator	No
Desired performance	3 Chamber special sessions.
Indicator responsibility	Public Finance and Monetary Policy Chamber Coordinator.

Indicator title	Number of briefing reports submitted to Chamber by 31 March each year, arising from the special sessions.
Short Definition	The Chamber will convene 3 special sessions on topics prioritised by the Chamber. A briefing report to will be developed and submitted to the Chamber based on the outputs of each session. This indicator is intended to measure the number of briefing reports submitted to be considered by the Chamber. The reports would then assist the Chamber to determine issues for further engagement towards advancing NEDLAC's mandate.
Purpose/Importance	3 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.
Data limitations	No specific limitations.
Type of Indicator	Output.
Calculation type	Non-cumulative.
Reporting cycle	Annual.
New indicator	No
Desired performance	3 Chamber briefing reports.
Indicator responsibility	Public Finance and Monetary Policy Chamber Coordinator.

2.2.3

Indicator title	Number of training sessions conducted by 31 March each year.
Short Definition	This indicator is intended to measure the number of Chamber training sessions convened.
Purpose/Importance	2 training sessions will be convened to enhance the knowledge base of Chamber Constituency delegates. The session will focus on enhancing the capacity of Chamber delegates to more effectively engage on the issues being addressed by the Chamber.
Source/Collection of data	Proof of payment to the trainer, training material and attendance register
Method of calculation	Proof of payment would be provided by the Chief Financial Officer. Training material would be provided by the Chamber Coordinator. Attendance register would be provided by the Chamber Coordinator. Simple count of number of training sessions convened with chamber constituency representatives.
Data limitations	No specific limitations.
Type of Indicator	Output.
Calculation type	Non-cumulative.
Reporting cycle	Annual.
New indicator	No
Desired performance	Improved Chamber performance through the enhanced knowledge-base of Chamber delegates.
Indicator responsibility	Public Finance and Monetary Policy Chamber Coordinator.

2.2.4

Indicator title	Number of Strategic Sessions of Public Finance and Monetary Policy Chamber convened by 31 March each year.
Short Definition	This indicator is intended to measure the number of internal strategic sessions of the Chamber.
Purpose/Importance	The session will provide the Chamber with an opportunity to consider the progress that it is making in achieving its work programme, and plan for the APP for the subsequent financial year, to contribute towards the realisation of NEDLAC's mandate.
Source/Collection of data	Chamber minutes/report arising from the session.
Method of calculation	The minute/report will capture the discussions at the session. Simple count of the number of strategic sessions of the Chamber convened.
Data limitations	No specific limitations.
Type of Indicator	Output.
Calculation type	Non-cumulative.
Reporting cycle	Annual.
New indicator	No.
Desired performance	Enhanced performance of the Chamber.
Indicator responsibility	Public Finance and Monetary Policy Chamber Coordinator.

2.2.5.

Indicator title	Number of research reports concluded by the Public Finance and Monetary Policy Chamber by 31 March each year.
Short Definition	This indicator is intended to measure the number of research reports concluded by having been signed-off by the Chamber.
Purpose/Importance	This indicator provides the Chamber with a basis to undertake research on issues of interest to the Chamber. The reports could then inform both current and future engagements of the Chamber.
Source/Collection of data	Simple count of the number of research reports concluded through being signed-off by the Chamber.
Method of calculation	Copies of the research reports signed-off by the Chamber.
Data limitations	No specific limitations.
Type of Indicator	Output.
Calculation type	Cumulative.
Reporting cycle	Annual.

New indicator	No.
Desired performance	Enhanced Chamber engagements arising from the research undertaken.
Indicator responsibility	Public Finance and Monetary Policy Chamber Coordinator.

2.2.6.

Indicator title	Time taken to conclude a NEDLAC Report on draft legislation from the date of tabling at the relevant structure of the Public Finance and Monetary Policy Chamber at Nedlac.
Short Definition	To measure the time taken to conclude Nedlac Reports on draft legislation. These will be concluded within six months of being tabled at the relevant structure of the Public Finance and Monetary Policy Chamber. 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 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 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 of the structure meeting where matter was tabled and the minutes 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 number months taken, from the date on which the arising matter was tabled at the task team or chamber meeting of and the date on which the NEDLAC Report was ultimately signed-off/approved by MANCO/ Exco or Overall Convenors.
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.
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 to submitted to Chamber on this matter.
Purpose/Importance	1 Chamber briefing report will be developed and submitted to

	Chamber, capturing the issues raised at the strategic session by each Constituency.
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	Number of research reports concluded by the Trade and Industry Chamber by 31 March each year.
Short Definition	This indicator is intended to measure the number of research reports signed off by Chamber.
Purpose/Importance	This indicator provides the Chamber with a basis to undertake research on issues of interest to the Chamber. The reports would then inform both current and future engagements of the Chamber.
Source/Collection of data	Copies of the research reports.
Method of calculation	Simple count of the number of research reports concluded. Evidence of sign-off by Chamber.
Data limitations	No specific limitations.
Type of Indicator	Output.
Calculation type	Cumulative.
Reporting cycle	Annual.
New indicator	No.
Desired performance	Enhanced Chamber engagements arising from the research undertaken.
Indicator responsibility	Trade and Industry Chamber Coordinator.

2.3.3.

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	Annual.
New indicator	No.
Desired performance	Chamber monitoring of TESELICO activities.
Indicator responsibility	Trade and Industry Chamber Coordinator.

2.3.4

Indicator title	Time taken to Conclude NEDLAC Reports on draft legislation from the date of tabling at the relevant structure of the Trade and Industry Chamber at NEDLAC.
Short Definition	To measure the time taken to conclude Nedlac Reports on draft legislation. These will be concluded within six months of being tabled at the relevant structure of the Trade and Industry Chamber.
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 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 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 of the structure meeting where matter was tabled and the minutes 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 number months taken, from the date on which the arising matter was tabled at the task team or chamber meeting of and the date on which the NEDLAC Report was ultimately signed-off/approved by MANCO/ Exco or Overall Convenors.
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.
Indicator responsibility	Trade and Industry Chamber Coordinator.

2.3.5

Indicator title	Number of the Trade and Industry Chamber Convenors' strategic sessions convened by 31 March each year.
Short Definition	This indicator is intended to measure the number of internal strategic sessions of the Chamber Convenors.
Purpose/Importance	The session will provide the Chamber with an opportunity to consider the progress that it is making in achieving its work programme, and plan for the APP for the subsequent financial year.
Source/Collection of data	Minutes/report arising from the session.
Method of calculation	The minute/report will capture the discussions at the session. Simple count of number of Chamber Convenors' strategic sessions convened.
Data limitations	No specific limitations.
Type of Indicator	Output.
Calculation type	Non-cumulative.
Reporting cycle	Annual.
New indicator	Yes.
Desired performance	Enhanced performance of the Chamber.
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.
Source/Collection of data	Manco agenda/ Manco minutes.
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	Annual.
New indicator	No
Desired performance	4 x progress Reports to MANCO on the Decent Work Country Programme.
Indicator responsibility	Labour Market Chamber Coordinator.

2.4.2.

Indicator title	Percentage of demarcation disputes resolved within 21 working days of being received by NEDLAC from the CCMA.
Short Definition	Demarcation disputes will be addressed within 21 days of being received by Nedlac from the Commission for Conciliation, Mediation and Arbitration (CCMA).
Purpose/Importance	The NEDLAC Demarcations Committee considers demarcation disputes received from the CCMA. It is important that these disputes are resolved within the 21 day time frame established by the Demarcations Committee.
Source/Collection of data	A register of demarcation disputes is maintained by the Labour Market

	Chamber Coordinator. The register records the date of receipt of the demarcation dispute and the date of finalisation by the Demarcations Committee.
Method of calculation	Total number of demarcation disputes resolved within 21 days of being received by NEDLAC from the CCMA, divided by the total number of demarcation disputes received by NEDLAC from the CCMA.
Data limitations	No specific limitations.
Type of Indicator	Output.
Calculation type	Non-cumulative.
Reporting cycle	Quarterly.
New indicator	No.
Desired performance	Demarcation disputes are resolved within 21 working days of being received from the CCMA.
Indicator responsibility	Labour Market Chamber Coordinator.

Indicator title	Percentage of demarcation applications considered for variation of registered scope of the Bargaining Council concluded within 90 days of being received by NEDLAC from the CCMA.
Short Definition	Demarcation applications will be concluded within 90 days of being received by NEDLAC from the CCMA.
Purpose/Importance	The NEDLAC Demarcations Committee considers demarcation applications received by NEDLAC from the CCMA. It is important that these disputes are resolved within the 90 day time frame established by the Demarcations Committee.
Source/Collection of data	A register of demarcation applications is maintained by the Labour Market Chamber Convenor. The register records the date of receipt of the demarcation applications and the date of finalisation by the Demarcations Committee.
Method of calculation	Total number of demarcation applications concluded within 90 days of being received by NEDLAC from the CCMA, divided by the total number of demarcation applications received by NEDLAC from the CCMA, multiplied by 100.
Data limitations	No specific limitations.
Type of Indicator	Output.
Calculation type	Non-cumulative.

Reporting cycle	Quarterly.
New indicator	No.
Desired performance	Demarcation applications are concluded within 90 days of receipt by the NEDLAC from the CCMA.
Indicator responsibility	Labour Market Chamber Coordinator.

2.4.3

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.

2.4.4.

Indicator title	Number of research reports concluded by the Labour Market Chamber, by 31 March each year.
Short Definition	This indicator is intended to measure the number of research reports developed and signed off by Chamber.
Purpose/Importance	This indicator provides the Chamber with a basis to undertake

	research on issues of interest to the Chamber. The reports could then inform both current and future engagements of the Chamber.
Source/Collection of data	Copies of the research reports.
Method of calculation	Simple count of the number of research reports concluded. Evidence of sign-off by Chamber.
Data limitations	No specific limitations.
Type of Indicator	Output.
Calculation type	Cumulative.
Reporting cycle	Annual.
New indicator	No.
Desired performance	Enhanced Chamber engagements arising from the research undertaken.
Indicator responsibility	Labour Market Chamber Coordinator.

2.4.5.

Indicator title	Time taken to conclude NEDLAC Reports on draft legislation from the date of tabling at the relevant structure of the Labour Market Chamber at NEDLAC.
Short Definition	To measure the time taken to conclude Nedlac Reports on draft legislation. These will be concluded within six months of being tabled at the relevant structure of the Labour Market Chamber. 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 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 conclusion of engagements on legislative and policy matters will result in a NEDLAC Report. In terms of the NEDLAC Protocol, NEDLAC Reports are approved 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 of the structure, such as task team or Chamber, meeting where matter was tabled and the minutes 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 number months taken, from the date on which the arising matter was tabled at the task team or chamber meeting of and the date on which the NEDLAC Report was ultimately signed-off/approved by MANCO/ Exco or Overall Convenors.
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.
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 from the date of being tabled at a NEDLAC MANCO Task Team.
Short Definition	To measure the time taken to conclude Nedlac Reports on draft legislation. These will be concluded within six months of being tabled at the Manco task team. 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 and policy matters that cut across all chambers. 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 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 of the MANCO Task Team where matter was tabled and the minutes 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 number months taken, from the date on which the arising matter was tabled at the task team or chamber meeting of and the date on which the NEDLAC Report was ultimately signed-off/approved by MANCO/ Exco or Overall Convenors.
Data limitations	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.
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 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>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	Number of Communication Plans approved by the Executive Director by 30 June each year.
Short Definition	This indicator is intended to measure the number of communication plans approved by the Executive Director of NEDLAC.
Purpose/Importance	To streamline the work of Nedlac Communications.
Source/Collection of data	Communication Plan signed-off / approved by the Executive Director
Method of calculation	Simple count of the number of the Communication Plans signed-off by the Executive Director.
Data limitations	No specific limitations.
Type of Indicator	Output.
Calculation type	Cumulative.
Reporting cycle	Annual.
New indicator	Yes
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	Annual.
New indicator	No.
Desired performance	Internal and external stakeholders are regularly updated on NEDLAC's activities.

Indicator responsibility	Communications Coordinator.
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Indicator title	Number of media monitoring and analysis reports developed and shared with internal stakeholders
Short Definition	This indicator is intended to measure the number of media monitoring and analysis reports developed and shared by email with Nedlac staff and constituency representatives at Nedlac per annum.
Purpose/Importance	To monitor and analyse the views of Nedlac's stakeholders and the public at large in order to improve service delivery and the image of the organisation. This will also better position NEDLAC to respond and proactively implement responsive media strategies
Source/Collection of data	Quarterly reports developed by Communications Coordinator. The media monitoring service provider will provide daily reports on coverage of specified key words. The Communications Coordinator will then use this information as basis for developing the quarterly reports.
Method of calculation	Simple count of the number of media monitoring and analysis reports developed and shared with internal stakeholders.
Data limitations	No specific limitations.
Type of Indicator	Output.
Calculation type	Cumulative.
Reporting cycle	Annual.
New indicator	Yes
Desired performance	Improved service delivery and organisation image.
Indicator responsibility	Communications Coordinator.

2.7.3.

Indicator title	Number of website updates.
Short Definition	This indicator is intended to measure the number of website updates.
Purpose/Importance	To ensure that the organisation's website remains relevant and informative.
Source/Collection of data	NEDLAC website update report.
Method of calculation	Report showing the number of website updates made.

Data limitations	No specific limitations.
Type of Indicator	Output.
Calculation type	Cumulative.
Reporting cycle	Annual.
New indicator	No.
Desired performance	To ensure a relevant and informative website.
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.
Purpose/Importance	To ensure prudent utilisation of the capacity building funds by Business Constituency.
Source/Collection of data	Minutes 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	Annual.
New indicator	No.
Desired performance	Prudent utilisation of the capacity building funds by Business Constituency.
Indicator responsibility	Chief Financial Officer

3.1.2.

Indicator title	Number of progress reports on Business Constituency projects submitted to FINCOM by 31 March each year.
Short Definition	This indicator is intended to measure the number of progress on Business Constituency projects reports submitted to FINCOM.
Purpose/Importance	To ensure prudent utilisation of the capacity building funds by Business Constituency. Therefore, the constituency will report on how it has used the capacity building fund.
Source/Collection of data	Progress Reports submitted to FINCOM/ Minutes of the FINCOM meeting.
Method of calculation	Simple count of progress reports submitted to FINCOM.
Data limitations	No specific limitations.
Type of Indicator	Output.
Calculation type	Cumulative.
Reporting cycle	Annual.
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.
Source/Collection of data	Minutes 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	Annual.

New indicator	No.
Desired performance	Prudent utilisation of the capacity building funds by Community Constituency.
Indicator responsibility	Chief Financial Officer

3.2.2.

Indicator title	Number of progress reports on Community Constituency projects submitted to FINCOM by 31 March each year.
Short Definition	This indicator is intended to measure the number of progress on Community Constituency projects reports submitted to FINCOM.
Purpose/Importance	To ensure prudent utilisation of the capacity building funds by Community Constituency. Therefore, the constituency will report on how it has used the capacity building fund.
Source/Collection of data	Progress Reports submitted to FINCOM/ Minutes of the FINCOM meeting.
Method of calculation	Simple count of progress reports submitted to FINCOM.
Data limitations	No specific limitations.
Type of Indicator	Output.
Calculation type	Cumulative.
Reporting cycle	Annual.
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.
Purpose/Importance	To ensure prudent utilisation of the capacity building funds by Labour Constituency.
Source/Collection of data	Minutes 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	Annual.
New indicator	No.
Desired performance	Prudent utilisation of the capacity building funds by Labour Constituency.
Indicator responsibility	Chief Financial Officer

3.3.2

Indicator title	Number of progress reports on Labour Constituency projects submitted to FINCOM by 31 March each year.
Short Definition	This indicator is intended to measure the number of progress on Labour Constituency projects reports submitted to FINCOM.
Purpose/Importance	To ensure prudent utilisation of the capacity building funds by Labour Constituency. Therefore, the constituency will report on how it has used the capacity building fund.
Source/Collection of data	Progress Reports submitted to FINCOM/ Minutes of the FINCOM meeting.
Method of calculation	Simple count of progress reports submitted to FINCOM.
Data limitations	No specific limitations.
Type of Indicator	Output.
Calculation type	Cumulative.
Reporting cycle	Annual.
New indicator	No.
Desired performance	Prudent utilisation of the capacity building funds by Labour Constituency.
Indicator responsibility	Chief Financial Officer