



National Economic  
Development and  
Labour Council

ANNUAL PERFORMANCE PLAN

**2024/25**



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## **EXECUTIVE AUTHORITY STATEMENT**

Nedlac remains a champion of social dialogue, both for South Africa and globally. It is the vehicle by which government, labour, business and community organisations seek to engage and cooperate on economic, labour and development issues and related challenges facing the country. It is driven by its vision to promote growth, equity and participation through social dialogue.

It is during difficult times, such as the Covid-19 pandemic and current economic challenges, that the institution is entrusted to direct and guide, facilitating an all-of-society response to the country's difficulties. At such times, Nedlac is called upon to assist in marshalling social partners to navigate uncharted terrain.

We also recognise the day-to-day work conducted by the organisation to oil the wheels of social dialogue and help foster social cohesion. We come as individual social partners into Nedlac processes but seek to find a common purpose and shared goals.

The NEDLAC Annual Performance Plan (APP) for 2024/25 comes at a time when, across the board, public organisations face budget cuts. Our economic circumstances, as a country, have imposed constraints and influenced how we do business. This calls on all of us to find innovative ways to operate and respond effectively to the challenges facing our country: to do more with less.

The Nedlac 2024/25 APP reflects these realities without compromising service delivery. The 2024/25 APP has been developed as our economy and society emerge from the exhausting and devastating Covid-19 epidemic, load shedding, and major challenges with ports and rail logistics, among others.

International geopolitics only add to the pain. The war between Ukraine and Russia, the crisis in the Middle East, intense natural disasters caused by climate change, high oil and energy costs, rising food prices and food insecurity, rising interest rates and the cost of living – all contribute to what is becoming a perfect storm.

The implementation of the 2024/25 APP will require the same commitment to social dialogue and a spirit of give and take. South Africa is experienced in managing difficult and trying times, and we will need to draw deeply upon these reserves of experience and know-how to chart the way ahead.

In 2024/25, social partners will continue earnestly to engage on labour market reforms and a review of labour legislation. While we continue to engage in robust debate, we must not forget that these intended reforms are predicated upon a spirit of give and take to identify where social partners can be flexible, without compromising job security and workers' rights, with the objective of promoting job creation and supporting SMMEs to boost employment and enhance the labour market.

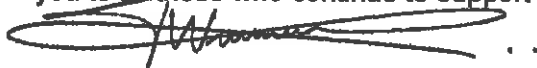
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With the intense weather patterns experienced globally, the work of the Presidential Climate Commission, that currently resides under Nedlac, remains pivotal in making sure we can ameliorate the adverse effects of climate change, as well as contribute as a country towards global efforts to fight climate change.

Nedlac is also tasked with the responsibility of managing a just transition to sustainable sources of energy that are human-centred and advances decent work for all. In dealing with a just transition, we must carry with us the broader society and the social partners. Even where there are disruptions, they must be managed, with the objective of turning these challenges into opportunities to better the lives of our people, particularly through re- and up-skilling.

When the Nedlac Executive Director was appointed, one of the initiatives she implemented was the re-organisation and re-engineering of Nedlac. The intention was to ensure that the organisation remains fit-for-purpose, whilst strengthening effective governance. These initiatives have paid dividends by helping the organisation to do its work smarter, effectively, and efficiently.

In discharging its mandate in 2024/25, I and my Department of Employment and Labour will continue to support the Nedlac secretariat and social partners in underpinning the efforts of Nedlac. Thank you to all those who continue to support the vital work of Nedlac.



**Mr T. W. Nxesi MP**  
**Executive Authority of Nedlac**

## **EXECUTIVE DIRECTOR'S STATEMENT**

The 2024/25 financial year is a year of transition from the end of the sixth administration and the beginning of the seventh administration since 1994. It will be punctuated by a general election for new national and provincial political leadership. It should be a period of reflection and re-evaluation in preparation for crafting a vision and a programme from 2025 to 2030, especially since while there is a change of office in government, the social partners remain the same.

We are facing, as was described at the 2023 28th Annual Summit of Nedlac, a poly-crisis requiring a poly-response. The crises we face are manifested at many levels – from the short run to the long run, from those requiring a disaster response to those that require a systemic response. We can't be driven by crises, we also can't ignore crises since doing so can make our future even more precarious.

The 2024/25 financial year will thus see the Nedlac secretariat supporting the social partners to respond both re-actively and proactively to the situation we find ourselves in. We are mindful that the next term of office ends in 2030, the time horizon for the realisation of many of the National Development Plan targets. This Annual Performance Plan (APP) envisages an increased number of planning and policy activities where social partners can provide their perspectives and inputs into the evaluation of the last term of office and what should happen in the next term of office.

The Nedlac secretariat will continue to support social partners in building understanding and trust between them through:

- Embracing and pursuing new forms of social compacting, including with a diverse group of social partners;
- Share information and experiences for better decision-making;
- Bringing to the negotiation table the experiences of the majority of the people; and
- Building preparedness and resilience in the face of increasing unanticipated crises.

We are also mindful that in this period, the modalities for a Just Transition need to be put in place. This is because not only is climate change here with increased flooding, droughts and destruction of our coastline, but because waiting any longer will leave too many people behind. We may also be less able to make visionary decisions that can position the green economy as a lever to achieve a better life for all. This will be the key focus of the Presidential Climate Commission (PCC).

In this period, we will be facing financial constraints and thus will be required to do more with less. As is reflected in the budget, there will be fewer physical meetings, the nature of our Annual Summit may change and the amount of funds that have been earmarked for capacity building of social partners and training of staff has been reduced. We however hope that these constraints will not impact our ability to add value and achieve our mandate.

This APP also contains an annexure amending the Strategic Plan for 2020 to 2025. These amendments clarify and correct mistakes in the previous version.

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As we enter this financial year, I hope that Nedlac and its social partners can continue to demonstrate that building trust can make a difference to policy making and implementation and that Nedlac social partners can role model such behaviour for society.

I thank the staff and social partners at Nedlac and PCC for their input and hard work in putting together the 2024/5 APP.

A handwritten signature in black ink, appearing to be 'A. B. J.', written in a cursive style.

## 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 Employment and Labour;
- ii) was prepared in line with the Strategic Plan of Nedlac;
- iii) considers 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 2024/25 financial year.

Farhaan Shamsodeen	Signature: 
Chief Financial Officer	Date: 30 January 2024

Lisa Seftel	Signature: 
Executive Director	Date: 30 January 2024

Approved by:

Minister Thembelani Thulas Nxesi	Signature: 
Executive Authority	Date: 08/03/2024



# **PART A**

## **OUR MANDATE**

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## **PART A: OUR MANDATE**

### **1. Updates to the relevant legislative and policy mandates**

There are no revisions to the legislative mandate of Nedlac.

The Climate Change Bill that formally establishes the Presidential Climate Commission was passed by Parliament on 24 October 2023. This legislation outlines the functions of the commission which include providing advice to government on climate responses to ensure a just transition to a low-carbon economy and mitigation measures.

### **2. Update to Institutional policies and strategies**

In the final year of the Strategic Plan, no major changes to institutional policies and strategies have been made. However, due to emerging risks and the fact that the 2024/25 financial year straddles two administrations, some amendments have been made to our strategies for Nedlac to remain relevant and fulfil its overall mandate.

Since a general election is expected between May and August 2024 the work of Nedlac inputting into policies and draft bills is expected to be less in the 2024/25 financial year. However, the first quarter marks the period when the country will be celebrating thirty years of democracy. In this period, the Nedlac secretariat may arrange events where social partners can reflect on the past thirty years and propose strategies and policies for the next five to ten years on key socio-economic issues. This may also involve a review of the National Development Plan 2030.

A longer reflective view on social dialogue and social partnership to input into the next five-year Strategic Plan of Nedlac will also be undertaken. This is because, over the last period, bilateral processes between government and Nedlac social partners, as well as social partners outside of Nedlac have increased. Focus will be placed on operational or specific sector-based issues and it would be important for the Nedlac social partners to develop clear protocols as to how to relate to these, complement them and where appropriate to encourage and support them.

The updated Theory of Change for the 2020 – 2025 Strategic Plan places extensive emphasis on the capacity building of the Nedlac secretariat and social partners. Capacity building was motivated as critical to level the playing fields between social partners as well as to enhance the quality of Nedlac's processes. However, while resources have been deployed to this area, Nedlac has experienced budget surpluses and in the 2022/23 stakeholder survey, satisfaction with capacity building was the lowest of all the indicators at 65%.

Nedlac now faces a situation of fiscal constraints and the resources deployed to capacity building have been reduced. This requires us to review our approach and this APP proposes that we

should prioritise two areas:

- Accredited and assessed courses for identified staff and social partners on socio-economic issues; and
- Custom-made technical support to engagement processes on policies and bills where the capacity of the representatives or negotiators should be enhanced before and during the engagement.

To support this, partnerships will be sought with universities, and bodies like the ILO. Constituencies will also be asked to identify members who may be able to partner on capacity-building initiatives.

The Theory of Change introduced social dialogues where understanding is built and experiences and expertise shared. These have been well received by social partners. Going forward there will be fewer but better curated with a greater diversity of inputs so that they can contribute to building the capacity of the representatives that attend them as well as enhance Nedlac social partners' decision-making processes.

A key aspect of Nedlac's work is inputting into policies and legislation with social and economic implications. The secretariat will continue to improve these processes to ensure that they are well managed, timely and with capacitated representatives and expert inputs if necessary.

In the 2023/24 financial year, the Presidential Climate Commission (PCC) amended its Theory of Change in light of its experiences. The key work of the PCC in the next period is to guide South Africa's just transition and climate response. The PCC will also continue to focus on policy recommendations and the development of scientific knowledge while increasing their advocacy work including dialogues to capacitate stakeholders.

The PCC will also be building its monitoring and evaluation capacity and will be tracking the climate finance landscape towards the achievement of the just transition. The PCC have also initiated a series of important local and international partnerships to progress cutting-edge research and policy.

### **3. Update to relevant court rulings**

There were no relevant court rulings in the period under review.



# **PART B**

## OUR STRATEGIC FOCUS

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## PART B: OUR STRATEGIC FOCUS

### 1. Updated situational analysis

#### External environment

South Africa, and indeed many parts of the world can be regarded as facing a poly-crisis which can be regarded as the simultaneous occurrence of several catastrophic events or a cluster of related global risks with compounding effects where the overall impact exceeds the sum of each part.

In 2023/24, these local and global risks include:

- Record high unemployment figures especially among young people;
- High levels of hunger and poverty intensified by high food prices, rising inflation and poor employment prospects;
- Severe weather events such as high temperatures, flooding, drought. and wildfires because of climate change;
- Earthquakes such as in Turkey and Morocco have led to the deaths and displacement of many thousands of people. South Africa has also experienced earthquakes but not on the same scale.
- The escalation of conflict in the Middle East and the ongoing war between Russia and Ukraine impacts the geopolitical situation and contributes to supply chain disruptions and increases in prices of certain food inputs and foodstuffs;
- Ageing and poorly maintained infrastructure in often dysfunctional municipalities with limited resources led to disasters such as the cholera outbreaks and the fire in the Johannesburg CBD. This was also due to a shortage of housing, overcrowding and non-adherence to fire regulations in hijacked buildings; and
- Political uncertainty in an election year.

GDP growth has been very low at 0.6% in quarter two of 2023. GDP growth has declined since 2010 and is now reminiscent of South Africa's growth rates during the international sanctions of the 1980s.

Unemployment in 2023 Q3 stood at 31.1% with youth unemployment at a staggering 43.4%. There have been shifts in the composition of the unemployed as post-Covid many discouraged work-seekers returned to the labour market and some found employment. However, the recovery has favoured men: between quarter four in 2021 and quarter two in 2023, women's unemployment rate improved by 2.5 percentage points, compared to a 2.8 percentage point recovery for men.

Over the past decade, a significant transformation has occurred in the occupational distribution of women. High-skilled positions such as professional and sales and services experienced growth rates of 38% and 35% respectively. However, the employment of domestic workers fell by 15% which is concerning given the vulnerability of these women to economic shocks.

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The relation between informal and formal employment has continued to shift. While the informal sector was more negatively impacted by Covid-19 than the formal sector, its recovery post-pandemic has been stronger. During the pandemic, the formal sector's labour market share increased from 69% to 71% and returned to 69% in the first quarter of 2023. During the same period, the informal sector went down from 18% to 17% and is now the highest it has been in 10 years at 19%.

Fewer workers are in permanent employment – only 60% in the first quarter of 2023 and fewer workers belong to pension funds or have medical aid although medical aid membership has seen an uptick since the pandemic – 30% in the same period. Over the decade, more workers are also working less hours per week.

The energy crisis is more than one of load shedding. Eskom's aggregate standard tariffs have increased at almost 15 per cent per year since 2008, compared to the average CPI inflation of about 5.6 per cent over this period. Load shedding in 2023 was almost 30% more intense than in 2022. Higher inflation continues to disproportionately impact the poor. The disproportionality has been significantly more pronounced between 2022 and 2023 than in the previous decade. This coupled with declining retail and wholesale sales, tells a story of households in distress – buying less food, clothing and household goods. Retail sector sales declined by 0.9% between June 2022 and June 2023 while wholesale sector sales declined by 3.3% over the same period.

The capacity of the state, especially local government, continues to be a concern because it exacerbates the lack of basic services and barriers to growth for small and micro-businesses. According to the National Treasury's State of Local Government Finances Report, between 2018/19 and 2020/21, over 40% of municipalities did not sufficiently invest in capital infrastructure and almost 90% of municipalities underspent on repairs and maintenance.

Policy uncertainty has contributed to a significant decline in business and investment confidence. The RMB/BER business confidence index regained some ground to reach 33 in the third quarter of 2023, up from a near three-year low of 27 in the previous period. The index varies on a scale of 0 to 100, where 0 indicates an extreme lack of confidence, 50 neutrality and 100 extreme confidence. 2023 was also characterised by uncertainty as to the future of our exports.

Due to geopolitical tensions, our position in the African Growth Opportunity Act (AGOA) became uncertain and while we have improved our relationship with BRICS countries, the amount of exports to these countries is very concentrated. Ten products constituted 90% of total exports to BRICS in 2022. The Carbon Border Adjustment Mechanism being introduced in several countries to mitigate the impact of climate change can have a devastating impact on our exports of carbon-intensive products including motor vehicles. Enhancing intra-continental trade opportunities and maximising the benefits of the Africa Continental Free Trade Area (AfCFTA) agreement will be key to growing the country's economy.

The external environment requires a multifaceted response from social partners and the Nedlac secretariat. This is reflected in the changed indicators and targets for the 2024/25 financial year.

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### **Internal environmental analysis**

The internal environment of Nedlac has been stable over the 2023 period. The inclusion of the PCC has been smooth and we now have 57 staff members as follows:

	<b>African</b>	<b>Coloured</b>	<b>Indian</b>	<b>White</b>	<b>TOTAL</b>
<b>Male</b>	12	0	3	1	<b>16</b>
<b>Female</b>	36	1	2	1	<b>40</b>
<b>Disabled</b>	0	0	0	0	<b>0</b>
<b>TOTAL</b>	<b>48</b>	<b>1</b>	<b>5</b>	<b>2</b>	<b>56</b>

The staff of the PCC has grown from 12 to 19 including the appointment of a Chief Operating Officer (COO). One of the main tasks of the COO will be institution building in preparation for migrating to a permanent institution. The Climate Change Act provides the statutory scaffolding for the PCC and in the PCC has begun to look at the organisational implications of this.

During 2022/3, Nedlac considered the realignment of its organogram to properly incorporate constituency staff in the Nedlac organogram, added a post in respect of human resources and adjusted some of the gradings in line with the job profiles. Unfortunately, the secretariat was not able to fill vacancies, due to not being able to find suitable candidates for the salaries that we were offering.

The following policies and plans were updated in the year under review:

- **Disciplinary Code and Procedures;**
- **Grievance Policy and Procedures;**
- **Prevention of Harassment Policy and Procedures;**
- **Occupational Health and Safety Policy;**
- **Enterprise Risk Management Policy;**
- **Fraud Prevention Policy;**
- **Supply Chain Management Policy;**
- **Audit and Risk Committee Charter; and**
- **Capacity Building for Constituencies Policy.**

Certain policies, contracts and procedures were also amended or introduced to ensure that we protect the information of our staff, stakeholders and social partners to comply with the Protection of Personal Information Act.

Ongoing maintenance of the Nedlac building was conducted and an additional entrance to the Chamber Room was constructed to comply with occupational health and safety requirements and the City of Johannesburg's fire safety regulations. While the boardrooms are well utilised, the rest of the building is not due to the ongoing remote work policy of the organisation.

A digitalisation strategy was concluded, and new contracts are being put in place with service

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providers to improve our Information Technology services. Communication services continue including the management of the website, public relations and the production of a Nedlac newsletter, Nedlac Connect.



# **PART C**

## MEASURING OUR PERFORMANCE

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## PART C: MEASURING OUR PERFORMANCE

### Institutional Programme Performance Information

#### 1. Programme 1: Administration

**Purpose:** This programme aims to build an organisation with competent competencies, capabilities, and resources to deliver on the organisation's strategy successfully.

#### Outcomes, Outputs, Performance Indicators and Targets

No	Outcome	Output	Output Indicator	Audited/Actual Performance				Estimated Performance	Medium-term Targets		
				2021/22	2022/23	2023/24	2024/25		2025/26	2026/27	2027/28
1.1	Nediac accounts for the use of its financial resource	Unqualified Auditor General Report obtained.	An unqualified audit opinion obtained by 31 March each year.	Unqualified audit opinion for 2020/21 financial year obtained	Unqualified audit opinion for 2021/22 financial year obtained by 31 March 2023	Unqualified audit opinion for 2022/23 financial year obtained by 31 March 2024	Unqualified audit opinion for 2023/24 financial year obtained by 31 March 2025	Unqualified audit opinion for 2024/25 financial year obtained by 31 March 2026	Unqualified audit opinion for 2025/26 financial year obtained by 31 March 2027	Unqualified audit opinion for 2025/26 financial year obtained by 31 March 2028	

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No	Outcome	Output	Output Indicator	Audited/Actual Performance					Estimated Performance	Medium-term Targets		
				2024/22	2022/23	2023/24	2024/25	2025/26		2026/27	2027/28	
1.2	Nedlac is efficient	Annual stakeholder satisfaction survey completed.	Percentage of positive annual feedback from partners indicating they are satisfied that Nedlac performs its work efficiently	75% or more positive Annual feedback from partners indicating they are satisfied that Nedlac performs its work efficiently	75% or more positive Annual feedback from partners indicating they are satisfied that Nedlac performs its work efficiently	75% or more positive feedback received per annum from social partners indicating they are satisfied that Nedlac performs its work efficiently by 31 March each year	75% or more feedback received per annum from social partners indicating they are satisfied that Nedlac performs its work efficiently by 31 March each year	75% or more feedback received per annum from social partners indicating they are satisfied that Nedlac performs its work efficiently by 31 March each year	75% or more feedback received per annum from social partners indicating they are satisfied that Nedlac performs its work efficiently by 31 March each year	75% or more feedback received per annum from social partners indicating they are satisfied that Nedlac performs its work efficiently by 31 March each year	75% or more feedback received per annum from social partners indicating they are satisfied that Nedlac performs its work efficiently by 31 March each year	
1.3	Well managed building		Percentage of annual facilities maintenance plan implemented	90% of annual facilities maintenance plan implemented	90% of annual facilities maintenance plan implemented	90% of annual facilities maintenance plan implemented	80% of annual facilities maintenance plan implemented	80% of annual facilities maintenance plan implemented	80% of annual facilities maintenance plan implemented	80% of annual facilities maintenance plan implemented	80% of annual facilities maintenance plan implemented	
1.4	Well managed IT		Percentage of IT related incidents resolved within agreed timeframes	100% of IT related complaints resolved within agreed timeframes.	100% of IT related complaints resolved within agreed timeframes.	90% of IT related incidents resolved within agreed timeframes	90% of IT related incidents resolved within agreed timeframes	90% of IT related incidents resolved within agreed timeframes	90% of IT related incidents resolved within agreed timeframes	90% of IT related incidents resolved within agreed timeframes	90% of IT related incidents resolved within agreed timeframes	

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No	Outcome	Output	Output Indicator	Audited/Actual Performance			Estimated Performance	Medium-term Targets		
				2021/22	2022/23	2023/24		2024/25	2025/26	2026/27
1.5	Procurement processes completed	Percentage of awards over R500 000 issued to suppliers within two months from the closing date of adverts.	100% of awards over R500 000 issued to suppliers within two months from the closing date of adverts.	100% of awards over R500 000 issued to suppliers within two months from the closing date of adverts.	100% of awards over R500 000 issued to suppliers within two months from the closing date of adverts.	100% of awards over R500 000 issued to suppliers within two months from the closing date of adverts.	100% of awards over R500 000 issued to suppliers within two months from the closing date of adverts.	100% of awards over R500 000 issued to suppliers within two months from the closing date of adverts.	100% of awards over R500 000 issued to suppliers within two months from the closing date of adverts.	100% of awards over R500 000 issued to suppliers within two months from the closing date of adverts.
1.6	Staff developed through training interventions	Percentage of training plan initiatives set out in the training plan implemented	100% of planned training interventions delivered.	100% of planned training interventions delivered.	90% of training budget spent	80% of training plan initiatives implemented.	80% of training plan initiatives implemented.	80% of training plan initiatives implemented.	80% of training plan initiatives implemented.	80% of training plan initiatives implemented.
1.7	Governance documents	Percentage of milestones of Governance Task Team implementation plan implemented	Not Applicable (new target)	100% of the milestones of the Governance Task Team implementation plan implemented	80% of milestones for the 2023/24 Governance Task Team implementation plan implemented	70% of milestones for the 2024/25 Governance Task Team implementation plan implemented (if applicable)	Not Applicable	Not Applicable	Not Applicable	Not Applicable

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No	Outcome	Output	Output Indicator	Audited/Actual Performance		Estimated Performance	Medium-term Targets			
				2021/22	2022/23		2023/24	2025/26	2026/27	2027/28
1.8	Monitoring and/or evaluation processes enables effective decision making	Monitoring and/or evaluation products produced	Number of monitoring and/or evaluation products produced	1 x planned M & E product delivered on time	2 x monitoring and evaluation products submitted to Manco by 31 March 2022	1 x monitoring and/or evaluation products produced by 31 March each year 2024	1 x monitoring and/or evaluation product produced by 31 March each year 2025	1 x monitoring and/or evaluation product produced by 31 March each year 2026	1 x monitoring and/or evaluation product produced by 31 March each year 2027	1 x monitoring and/or evaluation product produced by 31 March each year 2028

**Indicators, Annual and Quarterly Targets**

No	Output Indicator	Annual target	Quarterly target				
			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	
1.1	Unqualified audit opinion obtained by 31 March each year.	Unqualified audit opinion for 2023/24 financial year obtained by 31 March 2025.	No target	Unqualified audit opinion for 2023/24 financial year obtained.	No target	No target	No target
1.2	Percentage of positive responses achieved on the satisfaction of social partners in relation to the effective functioning of Nedlac.	75% or more positive feedback received per annum from social partners indicating they are satisfied that Nedlac performs its work efficiently by 31 March each year.	No target	No target	No target	No target	75% or more positive feedback received per annum from social partners indicating they are satisfied that Nedlac performs its work efficiently by 31 March each year.

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No	Output Indicator	Annual target	Quarterly target			
			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
1.3	Percentage of annual facilities maintenance plan implemented	80% of facilities maintenance plan implemented by the end of the financial year	No target	No target	No target	80% of facilities maintenance plan implemented.
1.4	Percentage of IT related incidents resolved within agreed timeframes	90% of IT related incidents resolved within agreed timeframes	90% of IT related incidents resolved within agreed timeframes	90% of IT related incidents resolved within agreed timeframes	90% of IT related incidents resolved within agreed timeframes	90% of IT related incidents resolved within agreed timeframes
1.5	Percentage of awards over R500 000 issued to suppliers within two months from the closing date of adverts	100% of awards over R500 000 issued to suppliers within two months from the closing date of adverts	100% of awards over R500 000 issued to suppliers within two months from the closing date of adverts	100% of awards over R500 000 issued to suppliers within two months from the closing date of adverts	100% of awards over R500 000 issued to suppliers within two months from the closing date of adverts	100% of awards over R500 000 issued to suppliers within two months from the closing date of adverts
1.6	Percentage of training plan initiatives implemented.	80% of training plan initiatives implemented.	No target	No target	No target	80% of training plan initiatives implemented.
1.7	Percentage of milestones of the Governance Task Team implemented.	70% of milestones of Governance Task Team implementation plan implemented	70% of milestones of the Governance Task Team implementation plan implemented	70% of milestones of the Governance Task Team implementation plan implemented	70% of milestones of the Governance Task Team implementation plan implemented	70% of milestones of the Governance Task Team implementation plan implemented
1.8	Number of monitoring and/or evaluation products produced	1 x monitoring products and/or produced by 31 March each year	No target	No target	No target	1 x monitoring and/or evaluation products produced by 31 March each year

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### **Explanation of planned performance: Programme 1**

The planned indicators above will contribute to an effective and accountable institution. To achieve this, Nedlac will account for the use of its financial resources; its staff will be productive, its governance will be efficient and it will strive towards enhancing its monitoring and evaluation processes to enable effective decision making.

In respect of some of the individual targets:

- Nedlac will continue to improve its financial systems and internal controls to maintain an unqualified audit.
- Nedlac will continue to maintain the Nedlac building, implementing measures which can improve the use of the building as well as reduce operational costs such as the introduction of solar power.
- The Governance Task Team implementation plan will focus on the implementation of the revised Nedlac Constitution and the processing of the revised Nedlac Bill to parliament.
- The monitoring and evaluation product will track the progress of Bills that have been processed through Nedlac, in Parliament.
- While the budget for training and maintenance has been reduced, the percentage target to be achieved will be the same.

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**2. Programme 2: Core Operations**

**Purpose:** To ensure that the leadership of business, community, government and labour cooperate to identify and implement ways to address relevant and important social and economic issues.

**Outcomes, Outputs, Performance Indicators and Targets**

No.	Outcome	Output	Output Indicator	Audited/Actual Performance				Estimated Performance	Medium-term Targets		
				2021/22	2022/23	2023/24	2024/25		2025/26	2026/27	2027/28
2.1	Successful social dialogues to enhance engagement	Social dialogues convened and reported on.	Percentage of dialogues reports submitted to social partners within 14 working days of convening of dialogue.	100% of dialogues reports submitted to social partners within 14 working days of convening of dialogue.	100% of dialogues reports submitted to social partners within 14 working days of convening of dialogue.	100% of dialogues reports submitted to social partners within 14 working days of convening of dialogue.	100% of dialogues reports submitted to social partners within 14 working days of convening of dialogue.	100% of dialogues reports submitted to social partners within 14 working days of convening of dialogue.	100% of dialogues reports submitted to social partners within 14 working days of convening of dialogue.	100% of dialogues reports submitted to social partners within 14 working days of convening of dialogue.	100% of dialogues reports submitted to social partners within 14 working days of convening of dialogue.

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No.	Outcome	Output	Output Indicator	Audited/Actual Performance				Estimated Performance	Medium-term Targets		
				2021/22	2022/23	2023/24	2024/25		2025/26	2026/27	2027/28
2.2	Agreements on key socio-economic issues reached	Agreements concluded.	Percentage of agreements successfully concluded within nine calendar months of an issue being tabled at Nedlac, except where stipulated . exclusions apply.	75% of agreements successfully concluded within nine calendar months of an issue being tabled at Nedlac, except where stipulated exclusions apply.	100% of agreements successfully concluded within nine calendar months of an issue being tabled at Nedlac, except where stipulated exclusions apply.	100% of agreements successfully concluded within nine calendar months of an issue being tabled at Nedlac, except where stipulated exclusions apply.	100% of agreements successfully concluded within nine calendar months of an issue being tabled at Nedlac, except where stipulated exclusions apply.	100% of agreements successfully concluded within nine calendar months of an issue being tabled at Nedlac, except where stipulated exclusions apply.	100% of agreements successfully concluded within nine calendar months of an issue being tabled at Nedlac, except where stipulated exclusions apply.	100% of agreements successfully concluded within nine calendar months of an issue being tabled at Nedlac, except where stipulated exclusions apply.	100% of agreements successfully concluded within nine calendar months of an issue being tabled at Nedlac, except where stipulated exclusions apply.



Annual Performance Plan for 2024/25

No.	Outcome	Output	Output Indicator	Audited/Actual Performance				Estimated Performance	Medium-term Targets		
				2021/22	2022/23	2023/24	2024/25		2025/26	2026/27	2027/28
2.3.	Processes successfully enabled	Completed processes and Nediac Reports	Percentage of reports on processes concluded within six months from the date of tabling at the relevant structure except where stipulated exclusions apply.	100% reports on processes concluded within six months from the date of tabling at the relevant structure except where stipulated exclusions apply	100% reports on processes concluded within six months from the date of tabling at the relevant structure except where stipulated exclusions apply	100% reports on processes concluded within six months from the date of tabling at the relevant structure except where stipulated exclusions apply	80% reports on processes concluded within six months from the date of tabling at the relevant structure except where stipulated exclusions apply	80% reports on processes concluded within six months from the date of tabling at the relevant structure except where stipulated exclusions apply	80% reports on processes concluded within six months from the date of tabling at the relevant structure except where stipulated exclusions apply	80% reports on processes concluded within six months from the date of tabling at the relevant structure except where stipulated exclusions apply	80% reports on processes concluded within six months from the date of tabling at the relevant structure except where stipulated exclusions apply
2.4.		Reports arising out of Section 77 of the LRA produced expeditiously	Percentage of Section 77 final reports produced within five working days from date of the resolution of Section 77 notices.	100% Section 77 final reports produced within five working days from date of the resolution of Section 77 notices.	100% Section 77 final reports produced within five working days from date of the resolution of Section 77 notices.	Not Applicable	100% Section 77 final reports produced within five working days from date of the resolution of Section 77 notices.	100% Section 77 final reports produced within five working days from date of the resolution of Section 77 notices.	100% Section 77 final reports produced within five working days from date of the resolution of Section 77 notices.	100% Section 77 final reports produced within five working days from date of the resolution of Section 77 notices.	100% Section 77 final reports produced within five working days from date of the resolution of Section 77 notices.

**Annual Performance Plan for 2024/25**

**Indicators, Annual and Quarterly Targets**

No	Output Indicator	Annual target	Quarterly target			
			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
2.1	Percentage of dialogue reports submitted to social partners within 14 working days of the convening of a dialogue.	100% of dialogue reports submitted to social partners within 14 working days of convening dialogue.	100% of dialogue reports submitted to social partners within 14 working days of convening dialogue.	100% of dialogue reports submitted to social partners within 14 working days of convening dialogue.	100% of dialogue reports submitted to social partners within 14 working days of convening dialogue.	100% of dialogue reports submitted to social partners within 14 working days of convening dialogue.
2.2	Percentage of agreements successfully concluded within nine months of an issue being tabled at Nedlac, except where stipulated exclusions apply	100% of agreements successfully concluded within nine months of an issue being tabled at Nedlac, except where stipulated exclusions apply.	100% of agreements successfully concluded within nine months of an issue being tabled at Nedlac, except where stipulated exclusions apply	100% of agreements successfully concluded within nine months of an issue being tabled at Nedlac, except where stipulated exclusions apply	100% of agreements successfully concluded within nine months of an issue being tabled at Nedlac, except where stipulated exclusions apply	100% of agreements successfully concluded within nine months of an issue being tabled at Nedlac, except where stipulated exclusions apply
2.3	Percentage of reports on processes concluded within six months from the date of tabling at the relevant structure at Nedlac, except where stipulated exclusions apply	80% of reports on processes concluded within six months from the date of tabling at the relevant structure at Nedlac, except where stipulated exclusions apply	80% of processes concluded within six months of being tabled by 31 March 2024 except where stipulated exclusions apply	80% of processes concluded within six months of being tabled by 31 March 2024 except where stipulated exclusions apply	80% of processes concluded within six months of being tabled by 31 March 2024 except where stipulated exclusions apply	80% of processes concluded within six months of being tabled by 31 March 2024 except where stipulated exclusions apply
2.4	Percentage of Section 77 final Reports produced within 5 working days from the date of the resolution of Section 77 notices	100% of Section 77 final reports concluded within five working days from the date of the resolution of Section 77 notices	100% of Section 77 final reports concluded within five working days from the date of the resolution of Section 77 notices	100% of Section 77 final reports concluded within five working days from the date of the resolution of Section 77 notices	100% of Section 77 final reports concluded within five working days from the date of the resolution of Section 77 notices	100% of Section 77 final reports concluded within five working days from the date of the resolution of Section 77 notices

## *Annual Performance Plan for 2024/25*

### **Explanation of planned performance: Programme 2**

Nedlac seeks to reach consensus and conclude agreements on matters of social and economic policy; consider all proposed labour legislation relating to labour market policy before it is introduced in Parliament and consider all significant changes to social and economic policy before they are implemented or introduced in Parliament.

Performance of this programme requires that the Nedlac secretariat convenes well-curated dialogues which contribute to enhancing the capacity of social partners and decision-making on key socio-economic issues. Agreements and processes undertaken through Nedlac will be well stewarded and as far as possible concluded in reasonable time. Social partner representatives will be capacitated to actively participate in such processes. Collaboration with various institutions such as the Presidential Climate Change Commission, research institutions and others will advance the work of Nedlac.

Considering the continuing slow economic growth, and high levels of poverty and unemployment, the focus will be on the realisation of economic recovery, realisation of affordable and reliable energy, ports efficiency, improving business confidence, enhancing intra-continental and global trade, support for SMMEs and the informal economy, localisation and job creation. In the financial year, Nedlac will co-ordinate social partners contribution towards formulating South Africa's position at the World Trade Organisation (WTO) Inter-Ministerial Conference. Public finance management issues will remain central to the work of Nedlac, including sessions where social partners will provide inputs into the Medium-Term Budget Policy Statement, national budget, and to enhance the capacity of state-owned entities.

From the development and labour perspective, labour law reform, decent work, social security, land reform, public infrastructure, gender-based violence, education, water, labour migration, rural development, food security, public health and skills development will be among key issues of engagement by social partners. Since technology is one of the key drivers of change globally, there will also be engagements on measures to enhance digital transformation and enable inclusion to participate in the digital economy. Work will continue on labour law reform including considering the implications of remote work, the just transition and how to accommodate non-standard employment relations.

Nedlac is responsible for the processing of socio-economic disputes in terms of Section 77 of the Labour Relations Act. The number of Section 77 notices referred to Nedlac has declined over the past year, and the trend has been for the registered trade unions or federations to embark on protected protest action utilising the Section 77 certificates from the previous years. Despite the decline of new disputes declared over the past year, the efficient processing of such disputes remains an indicator in the current Strategic Plan.

**Annual Performance Plan for 2024/25**

**3. Programme 3: Constituency Capacity Building**

**Purpose:** To enhance the ability of social partners to engage and negotiate on social and economic issues through the provision of tools of the trade, training and technical support

**Outcomes, Outputs, Performance Indicators and Targets**

No	Outcome	Output	Output Indicator	Audited/Actual Performance				Estimated Performance	Medium-term targets			
				2021/22	2022/23	2023/24	2024/25		2025/26	2026/27	2027/28	
3.1.	Enhanced constituency capacity building interventions	Constituency capacity building interventions implemented	Percentage of constituency capacity building interventions implemented	100% of constituency capacity building interventions implemented	100% of constituency capacity building interventions implemented	70% of constituency building initiatives implemented.	70% of constituency capacity building interventions implemented	70% of Constituency capacity building interventions implemented	70% of Constituency capacity building interventions implemented	70% of Constituency capacity building interventions implemented	70% of Constituency capacity building interventions implemented	

**Indicators, Annual and Quarterly Targets**

No.	Output Indicator	Annual target	Quarterly target			
			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
3.1.	Percentage of constituency capacity building interventions implemented	70% of Constituency capacity building interventions implemented	No target	No target	No target	70% of Constituency capacity building interventions implemented

**Annual Performance Plan for 2024/25**

**Explanation of planned performance of Programme 3:**

This programme requires social partners to develop plans that Nedlac will then be supporting financially and operationally to enhance the capacity of social partners to engage effectively on social and economic matters at Nedlac. The successful implementation of these plans by the Nedlac secretariat is how Nedlac will assess its performance in this programme.

The planned performance for this programme will shift in this financial year due to financial constraints. It will focus on:

- Ongoing provision of access to data and airtime for organised labour and community;
- Employment of three staff members to support organised business, labour and community; and
- Training programmes in partnership with other institutions.

**4. Programme 4: Presidential Climate Commission (PCC)**

**Purpose:** This programme aims to build a compact between social partners around the just climate transition through an inclusive, transparent, action-oriented process informed by science.

**Outcomes, Outputs, Performance Indicators and Targets**

No	Outcome	Output	Output Indicator	Audited/Actual Performance				Estimated Performance	Medium-term Targets		
				2021/22	2022/23	2023/24	2024/25		2025/26	2026/27	2027/28
4.1	Policy recommendations made to advance a just transition	Policy recommendation	Number of documents incorporating policy recommendations adopted by the PCC.	Not Applicable (new target)	Two policy recommendations completed and adopted by the Commission	Three documents incorporating policy recommendations adopted by the PCC	Two documents incorporating policy recommendations adopted by the PCC	Two documents incorporating policy recommendations adopted by the PCC	Two documents incorporating policy recommendations adopted by the PCC	Two documents incorporating policy recommendations adopted by the PCC	Two documents incorporating policy recommendations adopted by the PCC

**Annual Performance Plan for 2024/25**

No	Outcome	Output	Output Indicator	Audited/Actual Performance				Estimated Performance	Medium-term Targets		
				2021/22	2022/23	2023/24	2024/25		2025/26	2026/27	2027/28
4.2	Scientific knowledge documents produced which informs the planning and implementation of a just transition	Scientific documents released	Number of scientific briefing documents released	Not applicable (new target)	Two scientific briefing documents released	One scientific briefing document released	Two scientific briefing documents released	Two scientific briefing documents released	Two scientific briefing documents released	Two scientific briefing documents released	
4.3	Increased public awareness on a just transition to improve consensus on the Just Transition Framework	Public dialogues	Number of consolidated reports on identified series of public dialogues produced within 30 days of the last dialogue session	Not applicable (new target)	Not applicable (new target)	Two consolidated reports produced per annum	Two consolidated reports on identified series of public dialogues produced within 30 days of the last dialogue session	Two consolidated reports on identified series of public dialogues produced within 30 days of the last dialogue session	Two consolidated reports on identified series of public dialogues produced within 30 days of the last dialogue session	Two consolidated reports on identified series of public dialogues produced within 30 days of the last dialogue session	

**Indicators, Annual and Quarterly Targets**

### Annual Performance Plan for 2024/25

No.	Output Indicator	Annual target	Quarterly target			
			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
4.1	Number of documents incorporating policy recommendations adopted by the PCC.	Two documents incorporating policy recommendations adopted by the PCC	0	0	One document incorporating policy recommendations adopted	One document incorporating policy recommendations adopted
4.2	Number of scientific briefing documents released	Two scientific briefing documents released	0	0	0	Two scientific briefing documents released
4.3	Number of consolidated reports on identified series of public dialogues produced within 30 days of the last dialogue session	Two consolidated reports on identified series of public dialogues produced within 30 days of the last dialogue session	0	0	0	Two consolidated reports on identified series of public dialogues produced within 30 days of the last dialogue session

### Explanation of planned performance: Programme 4

Programme 4 is the Presidential Climate Commission (PCC). The work of the PCC involves research, stakeholder engagement and policy advice on climate change response and the just transition.

Results in this programme thus relate to:

- Agreed policy frameworks and recommendations reflecting a shared vision of the just transition covering mitigation, climate finance, skills development and adaptation. This outcome involves agreement between government, labour, business and civil society on the need for a just transition and how it will be implemented.
- Science and knowledge platforms to inform the planning and implementation of a just transition. This outcome involves the gathering, analysis and dissemination of knowledge to improve policy and economic outcomes.
- Public awareness and engagement around a just transition leading to improved consensus. This outcome involves public dialogue for awareness, information, platforms/networks and partnerships.

**5. Programme Resource Consideration**

Due to fiscal constraints, the Nedlac budget in the MTEF has been reduced by an average of 13%. The National Treasury has also issued cost containment guidelines which state-owned entities are required to abide by. While the budget has been amended with certain items reprioritised and/or reduced, a concerted effort has been made to ensure that service delivery is not negatively impacted.

The key changes made are as follows:

- Employee costs: Some of the vacant posts will not be filled;
- Consulting fees have been reduced by 28% to R6.3 million with the focus being on core and unavoidable items;
- Only essential legal fees have been budgeted leading to a reduction in the legal fees budget of 35%;
- Nedlac will continue to host most meetings virtually with all staff and social partners adequately equipped to attend these meetings; and
- Capacity building funds for social partners has been reduced.



*Annual Performance Plan for 2024/25*

The tables below provide a budget summary for the medium term.

**6. Budget Summary**

**6.1. Revenue**

	2020/21		2021/22		2022/23		2023/24		2024/25		2025/26		2026/27	
	R'000	Actual	R'000	Actual	R'000	Actual	R'000	Budget	R'000	Budget	R'000	Budget	R'000	Budget
Allocation	58,303	59,093	68,879	73,610	75,838	80,109	83,779							
Other Income	1,241	1,416	2,877	3,300	3,000	3,100	3,200							
Donor Funding	-	-	-	10,394	16,423	17,348	18,143							
Services in kind	-	-	3,047	-	-	-	-							
Revenue	59,544	60,509	74,803	87,304	95,261	100,557	105,122							
Surplus funds retained	-	-	-	20,202	-	-	-							
<b>Total Revenue and surplus funds retained</b>	<b>59,544</b>	<b>60,509</b>	<b>74,803</b>	<b>107,506</b>	<b>95,261</b>	<b>100,557</b>	<b>105,122</b>							

**6.2. Expenditure Per Programme**

Programme	2020/21		2021/22		2022/23		2023/24		2024/25		2025/26		2026/27	
	R'000	Actual	R'000	Actual	R'000	Actual	R'000	Budget	R'000	Budget	R'000	Budget	R'000	Budget
Programme 1: Administration	39,131	42,060	36,333	48,302	44,266	46,759	48,872							
Programme 2: Core operations	4,471	10,716	13,653	8,891	6,086	6,414	6,708							
Programme 3: Capacity building funds	1,998	3,160	2,678	7,500	6,000	6,284	6,559							

*Annual Performance Plan for 2024/25*

Programme 4: Presidential Climate Commission	-	-	15,556	42,813	38,908	41,100	42,983
Special projects	-	-	12,000	-	-	-	-
<b>Total Expenditure</b>	<b>45,600</b>	<b>55,936</b>	<b>80,220</b>	<b>107,506</b>	<b>95,261</b>	<b>100,577</b>	<b>105,122</b>

**6.3. Breakdown of the Compensation of Employees and Goods and Services budget**

Component	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
	R'000 Actual	R'000 Actual	R'000 Actual	R'000 Budget	R'000 Budget	R'000 Budget	R'000 Budget
Compensation of employees	28,272	28,588	35,591	52,622	60,436	63,840	66,764
Goods and services	17,328	27,348	44,629	54,884	34,825	36,717	38,357
<b>Total Expenditure</b>	<b>45,600</b>	<b>55,936</b>	<b>80,220</b>	<b>107,506</b>	<b>95,261</b>	<b>100,557</b>	<b>105,122</b>

**6.4. Overall Budget over the MTEF**

Budget line item	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
	R'000 Actual	R'000 Actual	R'000 Actual	R'000 Budget	R'000 Budget	R'000 Budget	R'000 Budget
Grants Received	58,303	59,093	68,879	73,610	75,838	80,109	83,779
Donor Funding	-	-	-	10,394	16,423	17,348	18,143
Interest received	1,241	1,416	2,877	3,300	3,000	3,100	3,200
<b>REVENUE</b>	<b>59,544</b>	<b>60,509</b>	<b>71,756</b>	<b>94,304</b>	<b>95,261</b>	<b>100,557</b>	<b>105,122</b>

Annual Performance Plan for 2024/25

Budget line item	2020/21		2021/22		2022/23		2023/24		2024/25		2025/26		2026/27	
	R'000 Actual	R'000 Actual	R'000 Actual	R'000 Actual	R'000 Actual	R'000 Actual	R'000 Budget	R'000 Budget	R'000 Budget	R'000 Budget	R'000 Budget	R'000 Budget	R'000 Budget	R'000 Budget
Retained surplus	-	-	-	-	-	-	20,202	-	-	-	-	-	-	-
<b>TOTAL REVENUE &amp; SURPLUS FUNDS RETAINED</b>	<b>59,544</b>	<b>60,509</b>	<b>71,756</b>	<b>107,506</b>	<b>95,261</b>	<b>100,557</b>	<b>105,122</b>	<b>105,122</b>	<b>105,122</b>	<b>105,122</b>	<b>105,122</b>	<b>105,122</b>	<b>105,122</b>	<b>105,122</b>
Employee costs	28,272	28,588	35,591	52,622	60,436	63,840	66,784	66,784	66,784	66,784	66,784	66,784	66,784	66,784
<b>COST OF EMPLOYMENT</b>	<b>28,272</b>	<b>28,588</b>	<b>35,591</b>	<b>52,622</b>	<b>60,436</b>	<b>63,840</b>	<b>66,764</b>	<b>66,764</b>	<b>66,764</b>	<b>66,764</b>	<b>66,764</b>	<b>66,764</b>	<b>66,764</b>	<b>66,764</b>
Advertising	1	426	850	500	215	227	238	238	238	238	238	238	238	238
ARC Remuneration	-	-	54	-	-	-	-	-	-	-	-	-	-	-
Audit Fees	2,176	1,182	2,649	2,820	2,777	2,933	3,068	3,068	3,068	3,068	3,068	3,068	3,068	3,068
Bank Charges	26	24	17	50	52	55	57	57	57	57	57	57	57	57
Building Maintenance	374	511	-	1,000	500	528	552	552	552	552	552	552	552	552
Capital Expenses	-	-	-	1,960	500	528	552	552	552	552	552	552	552	552
Cellphone subscription cost	240	280	-	491	663	700	702	702	702	702	702	702	702	702
Cleaning	20	10	37	65	80	84	88	88	88	88	88	88	88	88
Hosting administration fees	-	-	879	-	-	-	-	-	-	-	-	-	-	-
Consulting Fees	7,645	5,380	10,113	22,256	5,760	6,085	6,364	6,364	6,364	6,364	6,364	6,364	6,364	6,364
Courier	5	8	11	162	268	284	297	297	297	297	297	297	297	297
Electricity Water Rates & Taxes	512	625	635	874	1,199	1,266	1,324	1,324	1,324	1,324	1,324	1,324	1,324	1,324
Insurance	129	124	149	240	253	267	279	279	279	279	279	279	279	279
Legal Fees (Internal)	921	948	-	660	623	658	688	688	688	688	688	688	688	688
License fees	-	-	350	100	350	370	387	387	387	387	387	387	387	387
Network Maintenance	182	189	-	100	-	-	-	-	-	-	-	-	-	-
Photocopier Costs	168	165	174	-	-	-	-	-	-	-	-	-	-	-
Security Costs	317	196	354	390	390	412	431	431	431	431	431	431	431	431
Other IT expenses	-	-	509	-	-	-	-	-	-	-	-	-	-	-
Staff Wellness	-	1	2	36	50	53	55	55	55	55	55	55	55	55
Printing and Stationery	70	60	316	303	284	300	314	314	314	314	314	314	314	314
Levies	-	-	19	-	-	-	-	-	-	-	-	-	-	-
External storage	-	-	-	200	-	-	-	-	-	-	-	-	-	-
Recruitment fees	-	-	44	-	-	-	-	-	-	-	-	-	-	-
Telephone and Internet	2,059	1,696	1,532	1,128	1,910	2,018	2,110	2,110	2,110	2,110	2,110	2,110	2,110	2,110
Staff Training & Development	50	807	1,435	2,110	700	739	773	773	773	773	773	773	773	773
Repairs and maintenance	-	-	928	-	-	-	-	-	-	-	-	-	-	-
Study Grants	169	400	219	1,200	700	739	773	773	773	773	773	773	773	773

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Budget line item	2020/21		2021/22		2022/23		2023/24		2024/25		2025/26		2026/27	
	R'000 Actual	R'000 Actual	R'000 Actual	R'000 Actual	R'000 Actual	R'000 Actual	R'000 Budget	R'000 Budget	R'000 Budget	R'000 Budget	R'000 Budget	R'000 Budget	R'000 Budget	R'000 Budget
Remuneration of Commissioners	0	0	0	672	-	-	1,200	1,365	1,442	1,508	-	-	-	-
Vehicle Running Costs	-	-	-	-	-	45	45	45	48	50	-	-	-	-
<b>ADMINISTRATION</b>	<b>15,064</b>	<b>13,032</b>	<b>13,032</b>	<b>21,948</b>	<b>21,948</b>	<b>37,888</b>	<b>18,683</b>	<b>19,735</b>	<b>19,735</b>	<b>20,610</b>	<b>19,735</b>	<b>19,735</b>	<b>20,610</b>	<b>193</b>
Annual Report	114	117	117	-	-	475	175	165	-	-	-	-	-	-
Printing – Publications	-	-	-	-	-	250	-	-	-	-	-	-	-	-
Monitoring and Evaluations	-	-	-	-	-	400	400	408	408	426	-	-	-	-
Communication consultant	-	540	540	-	-	1,080	1,080	1,141	1,141	1,193	-	-	-	-
Subscriptions	13	12	12	199	199	214	224	237	247	247	-	-	-	-
Websites	9	10	10	-	-	10	10	11	11	11	-	-	-	-
<b>COMMUNICATIONS</b>	<b>136</b>	<b>679</b>	<b>679</b>	<b>199</b>	<b>199</b>	<b>2,429</b>	<b>1,889</b>	<b>1,980</b>	<b>1,980</b>	<b>2,072</b>	<b>1,980</b>	<b>1,980</b>	<b>2,072</b>	<b>11</b>
Travel	830	2,034	2,034	5,700	5,700	4,363	5,097	5,384	5,384	5,630	-	-	-	-
Accommodation	315	500	500	-	-	2,258	1,900	2,007	2,007	2,099	-	-	-	-
<b>TRAVEL &amp; ACCOMMODATION</b>	<b>1,145</b>	<b>2,534</b>	<b>2,534</b>	<b>5,700</b>	<b>5,700</b>	<b>6,641</b>	<b>6,997</b>	<b>7,391</b>	<b>7,391</b>	<b>7,729</b>	<b>7,391</b>	<b>7,391</b>	<b>7,729</b>	<b>11</b>
International meetings	0	0	0	1,321	1,321	3,000	3,000	3,169	3,169	3,314	-	-	-	-
National Summit	350	328	328	-	-	780	1,000	1,056	1,056	1,105	-	-	-	-
Promotion of Social Dialogue	0	0	0	-	-	-	-	-	-	-	-	-	-	-
Meetings and Conferences	313	525	525	2,121	2,121	3,640	2,650	2,745	2,745	2,858	-	-	-	-
Refreshments	29	49	49	151	151	506	606	640	640	689	-	-	-	-
Data claims	169	160	160	-	-	-	-	-	-	-	-	-	-	-
<b>MEETINGS AND CONFERENCES</b>	<b>861</b>	<b>1,062</b>	<b>1,062</b>	<b>3,593</b>	<b>3,593</b>	<b>7,926</b>	<b>7,256</b>	<b>7,610</b>	<b>7,610</b>	<b>7,946</b>	<b>7,610</b>	<b>7,610</b>	<b>7,946</b>	<b>11</b>
<b>RELATED COSTS</b>	<b>-</b>	<b>8,000</b>	<b>8,000</b>	<b>12,000</b>	<b>12,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Special projects	122	478	478	-	-	-	-	-	-	-	-	-	-	-
Other	-	1,563	1,563	1,188	1,188	-	-	-	-	-	-	-	-	-
Non-cash items	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>TOTAL EXPENSES</b>	<b>45,600</b>	<b>55,936</b>	<b>55,936</b>	<b>80,219</b>	<b>80,219</b>	<b>107,506</b>	<b>95,261</b>	<b>100,557</b>	<b>100,557</b>	<b>105,122</b>	<b>100,557</b>	<b>100,557</b>	<b>105,122</b>	<b>-</b>
<b>SURPLUS /(DEFICIT)</b>	<b>13,944</b>	<b>4,573</b>	<b>4,573</b>	<b>-8,463</b>	<b>-8,463</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

## 7. Risks

The following are the key strategic and operational risks facing Nedlac and mitigation measures as amended and updated in October 2023

### 7.1 Strategic risks

No	Key Risk	Mitigation measures
1.	Social dialogue and social compacting become ineffective including by being undermined by bilateral processes	<ul style="list-style-type: none"> <li>Nedlac secretariat to pro-actively facilitate engagement and responses to socio-economic challenges.</li> <li>Nedlac secretariat to enable constructive, high-quality social dialogues to build trust between social partners and understanding of key socio-economic issues.</li> <li>Social partners to ensure nominated representatives are accountable.</li> <li>Nedlac secretariat produces quality reports that add value to government and social partners.</li> </ul>
2.	Inability to achieve consensus between social partners and/or conclude processes due to the complexity of issues and/or different interests of social partners	<ul style="list-style-type: none"> <li>Use of revised governance protocols and ongoing review of protocol effectiveness.</li> <li>Improved capacity building of social partners.</li> <li>PCC to develop protocols to guide decision-making.</li> </ul>
3.	Insufficient clarity in the minds of the public on the role of Nedlac and PCC	<ul style="list-style-type: none"> <li>Clear and consistent messaging to the public on the role of Nedlac and the PCC.</li> <li>Nedlac to make presentations on its role to key stakeholders.</li> <li>PCC Commissioners to be drivers of messages.</li> </ul>
4.	Lack of support and understanding of the scientific positions developed by the PCC	<ul style="list-style-type: none"> <li>PCC to continue extensive and inclusive engagements to build an understanding of the science driving concerns on climate change.</li> </ul>
5.	Budget constraints impacting on employment of staff members and ability to carry out mandate	<ul style="list-style-type: none"> <li>Reprioritisation of budget to focus on value-adding activities.</li> <li>Contract with technical and project management experts to support Programmes Department to compensate for not being able to employ senior managers.</li> <li>Fewer but better curated Nedlac events.</li> <li>Plan to reduce costs of Nedlac building.</li> <li>Use partnerships in respect of capacity building.</li> </ul>
6.	Lack of coherence and constituency within govt and between government and social partners on key policy issues such as labour law reform and the use of renewables	<ul style="list-style-type: none"> <li>Deeper and broader stakeholder engagement and capacity building.</li> <li>Processes to focus on building trust.</li> <li>Consider innovative negotiation processes to achieve consensus with compromises.</li> </ul>
7.	Ineffective institutional functioning and undermining of PCC core mandate due to delays in formalising the Climate Change Bill and institutional arrangements	<ul style="list-style-type: none"> <li>PCC to continue operating as Nedlac's Programme 4 until the final Climate Change Act comes into force.</li> <li>PCC to finalise the business case for the establishment of PCC as a legal entity.</li> </ul>

## 7.2. Operational Risks

	Risk	Mitigation measures
1.	Ineffective digitalisation as a result inter alia of poor user adaptability to digitisation,  This can lead to the loss of Nedlac Information	<ul style="list-style-type: none"> <li>• Ongoing user education on cyber-security and IT governance.</li> <li>• Constant updates to ensure cyber-security.</li> <li>• Increased digitisation of the IT environment.</li> <li>• Ongoing user change management processes especially in respect of document management.</li> <li>• Continuous monitoring of business continuity and disaster management plans.</li> <li>• Introduction of improved records management.</li> </ul>
2.	Injury/ill-health of staff because of poor workplaces (at the office or home)	<ul style="list-style-type: none"> <li>• Regular OHS awareness training and wellness interventions</li> <li>• Regular updating of occupational health and safety protocols and plan.</li> </ul>
3.	Ineffective management of assets	<ul style="list-style-type: none"> <li>• Training on asset management policies</li> <li>• Implementation of an Enterprise Resource Planning system which includes asset movement tracking and reporting.</li> </ul>
4.	PCC's operations do not enable effective execution	<ul style="list-style-type: none"> <li>• Rigorous recruitment processes.</li> <li>• Performance management and training.</li> <li>• Robust policies, processes and systems that embrace efficiencies from technology.</li> </ul>



**PART D**  
TECHNICAL INDICATOR  
DESCRIPTIONS

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## PART D. TECHNICAL INDICATOR DESCRIPTIONS

### 1. Programme One

<b>Indicator Title</b>	<b>1.1 An unqualified audit opinion obtained by 31 March each year</b>
<b>Definition</b>	This indicator reflects the findings of the Auditor General's audit report on Nedlac for the preceding financial year which should reflect an unqualified opinion. The unqualified audit opinion for the audit of the preceding financial year is expected to be obtained from the audit process of the Auditor-General by the end of the second quarter of each of the following audited financial year.
<b>Source of data</b>	Audited Financial Statements Report of the Auditor General
<b>Method of calculation / Assessment</b>	The audit report submitted by the Auditor-General for the period audited. Performance is determined through compliance with standards prescribed by the Auditor General.
<b>Means of verification</b>	Report of the Auditor General for each audited financial year.
<b>Assumptions</b>	It is assumed that the standards Nedlac is required to meet are clearly communicated to it and understood by the relevant staff. It is also assumed that audit processes are undertaken within timeframes that allow targets to be completed.
<b>Disaggregation of beneficiaries (where applicable)</b>	Not applicable
<b>Spatial transformation (where applicable)</b>	Not applicable
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Annually
<b>Desired Performance</b>	Unqualified audit opinion.
<b>Indicator responsibility</b>	Chief Financial Officer

<b>Indicator Title</b>	<b>1.2 Percentage of positive responses achieved in respect of stakeholder satisfaction</b>
<b>Definition</b>	<ul style="list-style-type: none"> <li>Nedlac will survey its partners and stakeholders on the extent to which they are satisfied with the performance of its operations. The survey will focus on assessing the level of satisfaction of Nedlac's social partners on the performance of the institution.</li> <li>The survey will be administered electronically to social partners in Quarter Four of each year. The computer system will generate a report. The employee responsible for conducting the report will analyse the computer-generated report and report on the survey results and make recommendations if required for consideration by Manco.</li> <li>Stakeholders will be asked to rate Nedlac's performance on</li> </ul>



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Indicator Title	1.2 Percentage of positive responses achieved in respect of stakeholder satisfaction
	a scale of 1 to 5. Anything from Level 3 is considered positive feedback. At least 75% of respondents should provide positive feedback.
Source of data	Report arising from Nedlac's Annual Stakeholder Satisfaction Survey
Method of calculation / Assessment	The percentage will be calculated by considering a total number of responses with a rating of Level 3 and above, divided by the total number of responses received, multiplied by 100.
Means of verification	Report arising from Nedlac's Annual Stakeholder Satisfaction Survey
Assumptions	It is assumed that stakeholders will provide the necessary feedback and that it will be a fair and accurate indication of their level of satisfaction.
Disaggregation of beneficiaries (where applicable)	Not applicable
Spatial transformation (where applicable)	Not applicable
Calculation type	Non-cumulative
Reporting cycle	Annually
Desired Performance	75% or more survey respondents indicating that they are satisfied with the performance of Nedlac.
Indicator responsibility	Strategic Support Manager

Indicator Title	1.3 Percentage of annual facilities maintenance plan implemented
Definition	<ul style="list-style-type: none"> <li>The Nedlac House is utilised as a physical venue for engagements by social partners and offices for staff to conduct their work when not working remotely. It is therefore essential that the Nedlac facilities are well maintained.</li> <li>In this context: <ul style="list-style-type: none"> <li>"facilities" refers to the built environment in which Nedlac is located, including the parking and common areas.</li> <li>"maintenance plan" refers to a plan setting out maintenance that needs to be done to keep the facilities well maintained within the financial year.</li> </ul> </li> <li>This indicator intends to ensure that initiatives that are undertaken to maintain the facility are implemented.</li> </ul>
Source of data	<ul style="list-style-type: none"> <li>Facility maintenance plan</li> <li>A register recording the initiatives concluded as set out in the facilities management plan.</li> <li>Supporting information for the activities listed as completed</li> </ul>
Method of calculation / Assessment	Performance in terms of this indicator is measured by calculating the total number of initiatives completed, divided by the total number of initiatives set out in the facilities maintenance plan, multiplied by 100%.
Means of verification	Facilities maintenance plan Supporting information for the activities listed as completed.

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<b>Assumptions</b>	<ul style="list-style-type: none"> <li>It is assumed that the necessary steps including procurement can be executed timeously.</li> <li>It is assumed that sufficient skills are available in the market</li> </ul>
<b>Disaggregation of beneficiaries (where applicable)</b>	Not applicable
<b>Spatial transformation (where applicable)</b>	Not applicable
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Annually
<b>Desired Performance</b>	90% of facilities maintenance plan implemented.
<b>Indicator responsibility</b>	Facilities Manager

Indicator Title	1.4 Percentage of IT related incidents resolved within agreed timeframes
<b>Definition</b>	<ul style="list-style-type: none"> <li>To be an effective organisation, the IT systems and hardware needs to be fully operational 24/7. The intention behind this indicator is to ensure that any incidents or lack of performance of IT systems is addressed speedily.</li> <li>In this context: <ul style="list-style-type: none"> <li>"IT-related incidents" refers to incidents logged by IT users or lack of performance regarding IT matters that have been formally logged in terms of the IT system.</li> <li>"Resolved" means that the matter has been addressed and the end user has been informed that it is has been resolved without them objecting to the resolution notice.</li> <li>The term "high (P1), medium (P2) or low (P3)" is determined by the ticket logging application in place. The P relates to priority level.</li> </ul> </li> <li>The IT incident report will be generated and provided by the IT manager. It will specify the categories of incidents and turn-around times for the resolution of each category. The incidents will be broken down into the following three categories based on the urgency of the matter: <ul style="list-style-type: none"> <li>P1 (High urgency): Within 4 hours turnaround time</li> <li>P2 (Medium urgency): Within 24 hours turnaround time</li> <li>P3 (Low urgency): Within 48 hours turnaround time</li> </ul> </li> <li>These turnaround times would be calculated from the time a support engineer attends to an incident. The incident will be deemed resolved once an engineer has resolved the incident and the end-user has been informed that it is resolved without them objecting to the resolution notice through an email.</li> <li>Incidents will be logged electronically by the end-user. The end-user will be informed of the outcome of the ticket and be requested to indicate their objection to the resolution if any, within 24 hours of receipt of the email. If no email is received, then the matter is deemed as having been resolved. If the end-user cannot use the electronic system, they may log a request through a phone call, or may request</li> </ul>

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Indicator Title	1.4 Percentage of IT related incidents resolved within agreed timeframes
	<p>another Nedlac user to log the incident on their behalf. The ticket will then be registered on the system and assigned to a support engineer.</p> <ul style="list-style-type: none"> <li>• The IT ticket system will record and generate a report of all the tickets received, the date of receipt of such incidents and the date on which each ticket has been resolved.</li> <li>• If the end-user is not available when the support engineer is available to address the incidents, then the ticket will be closed after 24 hours and reopened once the end user is available or a new ticket will be opened. Communication and data about the ticket will be stored in the reference number of the ticket.</li> </ul>
<b>Source of data</b>	Generated SLA performance report
<b>Method of calculation / Assessment</b>	Performance in terms of this indicator is measured by calculating the total number of incidents successfully resolved within the SLA, divided by the total number of incidents lodged, multiplied by 100%.
<b>Means of verification</b>	Generated SLA performance report
<b>Assumptions</b>	<ul style="list-style-type: none"> <li>• It is assumed that issues with IT will be reported and recorded and that the system for noting which incidents have been resolved will function effectively.</li> <li>• It is assumed that the incidents will be reported timeously</li> </ul>
<b>Disaggregation of beneficiaries (where applicable)</b>	Not applicable
<b>Spatial transformation (where applicable)</b>	Not applicable
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Quarterly
<b>Desired Performance</b>	90% of IT incidents resolved within the set timeframes.
<b>Indicator responsibility</b>	IT Manager

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Indicator Title	1.5 Percentage of awards over R500 000 issued to suppliers within two months from the closing date of adverts.
<b>Definition</b>	<ul style="list-style-type: none"> <li>• This indicator intends to ensure that the turnaround times for procurement are effective and efficient.</li> <li>• In this context:               <ul style="list-style-type: none"> <li>○ "award" refers to the letter of award signed by the delegated official or purchase order, whichever comes first, issued to the service provider for tenders or quotes over R500 000.</li> <li>○ "closing date of adverts" is the date indicated on the notice by which tenders or quotes should have been received.</li> </ul> </li> <li>• In instances where sufficient requests for proposals have not been received (i.e. non-responsive bids), the period for calculating the timeframes would be the closing date of the re-advertised tender.</li> <li>• Tenders or quotes that are cancelled or not awarded due to budget/non- responsiveness etc. will not be included in the assessment.</li> </ul>
<b>Source of data</b>	<ul style="list-style-type: none"> <li>• Tender or quote closing date</li> <li>• Date of award in a Supply Chain Management (SCM) register.</li> </ul>
<b>Method of calculation / Assessment</b>	Performance in this regard will be calculated by comparing the total number of tenders or quotes over R500 000 awarded to suppliers within two months of the closing date of the advert, divided by the total number of tenders or quotes over R500 000 finalised within the period, multiplied by 100.
<b>Means of verification</b>	SCM Register Advert/ RFQ and appointment letter/ email of appointment.
<b>Assumptions</b>	It is assumed that sufficient responses are received to allow bids to be adjudicated and that extensions of closing dates will not be required. It is also assumed that successful bidders will provide the necessary documentation to allow the issuing of the award letter or purchase order.
<b>Disaggregation of beneficiaries (where applicable)</b>	Not applicable
<b>Spatial transformation (where applicable)</b>	Not applicable
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Quarterly
<b>Desired Performance</b>	100% of awards issued to suppliers within two months from the closing date of adverts
<b>Indicator responsibility</b>	Supply Chain Manager

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Indicator Title	1.6 Percentage of training initiatives set out in the training plan implemented
<b>Definition</b>	<ul style="list-style-type: none"> <li>Staff development is crucial to ensure that employees perform effectively and efficiently and enable the institution to realise its mandate.</li> <li>This indicator is intended to monitor the extent to which training interventions are delivered to Nedlac employees.</li> <li>In this context: <ul style="list-style-type: none"> <li>"training" refers to initiatives that have been identified in the performance agreements of staff and included in a training plan. It includes study support, individually identified training and group training.</li> </ul> </li> <li>The intention is for 80% of the training initiatives in the training plan to be implemented by the end of the financial year.</li> <li>The Annual Performance Report will include a section listing the training initiatives implemented.</li> </ul>
<b>Source of data</b>	<ul style="list-style-type: none"> <li>Annual training plan</li> </ul>
<b>Method of calculation / Assessment</b>	Performance in terms of this indicator will be calculated by comparing the total number of training initiatives completed compared to the total number of training initiatives on the training plan, multiplied by 100.
<b>Means of verification</b>	<ul style="list-style-type: none"> <li>Proof of attendance of training by the staff. This can include a training attendance register, certificate of attendance, certificate of competency issued by the training service provider or statement of results.</li> <li>Report on the implementation of the training plan</li> </ul>
<b>Assumptions</b>	It is assumed that the training requested will be timeously procured and available in the market.
<b>Disaggregation of beneficiaries (where applicable)</b>	Not applicable
<b>Spatial transformation (where applicable)</b>	Not applicable
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Annually
<b>Desired Performance</b>	80% of the training initiatives set out in the training plan implemented
<b>Indicator responsibility</b>	Human Resource Manager

Indicator Title	1.7 Percentage of milestones of the Governance Task Team implementation plan implemented
<b>Definition</b>	<ul style="list-style-type: none"> <li>Since Nedlac was established there have been shifts in the socio-economic landscape that require changes to the role of the organisation and the way it operates.</li> <li>The Nedlac Exco established the Governance Task Team to review the institution's Founding Documents, which includes the Nedlac Act, Nedlac Constitution and Nedlac Protocols.</li> <li>In undertaking its work, the task team will develop a plan indicating milestones and timeframes within which such milestones should be achieved within the financial year.</li> <li>The employee responsible for the Governance Task Team</li> </ul>

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Indicator Title	1.7 Percentage of milestones of the Governance Task Team implementation plan implemented
	<p>will monitor and facilitate the implementation of relevant actions, for the task team to realise the set milestones. The employee responsible will report progress towards achievement of the set milestones as part of the Quarterly Reports of Nedlac.</p> <ul style="list-style-type: none"> <li>The intention is that at least 70% of these milestones to be achieved within the reporting period.</li> </ul>
Source of data	<p>The information to report on this indicator will be recorded in the Quarterly Reports of Nedlac</p> <p>Implementation plan</p>
Method of calculation / Assessment	Performance is determined by confirming whether the milestone in that quarter is delivered.
Means of verification	<p>Minutes and documentation of the Governance Task Team meeting.</p> <p>Implementation Plan</p>
Assumptions	It is assumed that the milestones are clearly described in an accessible and comprehensible document. It is also assumed that the milestones are achievable and that significant challenges will not arise.
Disaggregation of beneficiaries (where applicable)	Not applicable
Spatial transformation (where applicable)	Not applicable
Calculation type	Non-cumulative
Reporting cycle	Quarterly
Desired Performance	70% of planned milestones to be completed.
Indicator responsibility	Manager responsible for the Governance Task Team

Indicator title	1.8 Number of monitoring and/or evaluation products produced
Definition	<ul style="list-style-type: none"> <li>This indicator involves the drafting of reports which track the progress of the work of Nedlac. This includes tracking legislation once Nedlac reports have been finalised, mid-term and end-of-term reports.</li> <li>These reports may be stand-alone or annexed to the quarterly or annual performance reports of Nedlac to inform the governance structures.</li> <li>The planned monitoring and evaluation product for the 2024/25 financial year is a Parliamentary Tracker Report in Quarter 4.</li> </ul>
Source of data	Annexures to the relevant Quarter and/or Annual Performance Reports.
Method of calculation or assessment	A total number of monitoring products produced
Means of verification	Annexures to the relevant Quarter and/or Annual Performance Reports

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<b>Assumptions</b>	It is assumed that the person responsible for this function will have access to information from relevant government departments and Parliament.
<b>Disaggregation of beneficiaries</b>	Not applicable
<b>Spatial transformation</b>	Not applicable
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Annually
<b>Desired performance</b>	1 x monitoring product produced
<b>Indicator responsibility</b>	Executive Manager: Programmes

2. Programme Two

<b>Indicator Title</b>	<b>2.1 Percentage of dialogue reports submitted to social partners within 14 working days of the convening of a dialogue.</b>
<b>Definition</b>	<ul style="list-style-type: none"> <li>• Part of the work of Nedlac is convening social dialogues on the significant socio-economic issues in the country. These dialogues provide an opportunity for sharing information and experiences from diverse stakeholders. The dialogue sessions further contribute to enhancing the capacity and decision-making process of social partners during engagements at Nedlac.</li> <li>• It is imperative, through this indicator, that quality reports from the dialogues are produced within a short period while the issues are still current.</li> <li>• The reports will provide a summary of discussions and the way forward arising from dialogues.</li> <li>• In this context:             <ul style="list-style-type: none"> <li>○ "dialogue" refers to events such as special sessions, round-table discussions or workshops identified by the secretariat or social partners where the focus is on information sharing and once-off engagements which would enhance the capacity of social partners to deliberate on the identified socio-economic issues.</li> <li>○ "reports" refer to the documents produced on the proceedings arising from the dialogue sessions, submitted to members of the structure who participated in the dialogue within 14 working days of the convening of the session. The reports will be circulated through email by relevant staff members responsible for convening the dialogue.</li> </ul> </li> <li>• Managers for Labour, Development and Economic Units will compile registers of dialogue sessions reflecting that reports arising from the convened dialogues were submitted to social partners within 14 working days of convening the sessions.</li> </ul>
<b>Source of data</b>	Register of Nedlac dialogues
<b>Method of calculation / Assessment</b>	This indicator is determined by calculating the number of dialogue sessions of which the reports arising from them were produced within 14 working days, divided by the total number of dialogue sessions convened, multiplied by 100.
<b>Means of verification</b>	<ul style="list-style-type: none"> <li>• Copies of reports arising from dialogue sessions</li> <li>• Emails sending out the reports to participants or any electronic sharing of reports to participants (e.g. uploads into the website or other platforms).</li> </ul>



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<b>Assumptions</b>	It is assumed that the dialogue sessions will be planned properly, that social partners will be available to attend the sessions, and that the proceedings will be reportable.
<b>Disaggregation of beneficiaries (where applicable)</b>	Not applicable
<b>Spatial transformation (where applicable)</b>	Not applicable
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Quarterly
<b>Desired Performance</b>	100% of dialogue reports submitted to social partners within 14 working days of the convening of a dialogue
<b>Indicator responsibility</b>	Managers for Labour, Development and Economic Units

<b>Indicator Title</b>	<b>2.2 Percentage of agreements concluded within nine calendar months of an issue being tabled at Nedlac, except where stipulated exclusions apply.</b>
<b>Definition</b>	<ul style="list-style-type: none"> <li>• A component of the work of Nedlac is the facilitation of processes to address issues that lead to agreements between parties represented at Nedlac. It is anticipated that the agreements will contain proposals developed by social partners to address socio-economic challenges.</li> <li>• As a starting point, social partners shall resolve or decide to engage on a certain socio-economic challenge, to reach an agreement on how to address such a challenge.</li> <li>• The decision by social partners shall be recorded in the minutes/ decision matrix or summary document of the structure which would discuss the matter.</li> <li>• The Agreement Report shall further be developed by the relevant structure that is engaged in the matter.</li> <li>• The Agreement will be deemed to have been reached once the Agreement Report is signed off by Manco or Overall Convenors in instances where an urgent sign-off is required.</li> <li>• The agreement shall be finalised within nine months of social partners having resolved to engage towards reaching an Agreement on the identified matter.</li> <li>• The Indicator further seeks to ensure the timeous conclusion of Agreements on socio-economic matters once social partners have committed to engage towards reaching such Agreement.</li> <li>• In this context:             <ul style="list-style-type: none"> <li>○ "Agreement" refers to an Agreement Report which the parties have signed off by Manco or Overall Convenors. An agreement may not always mean the signature of all parties to a document, having agreed on all issues contained in the document. Instead, an agreement may also include a decision by social partners to disagree on identified issues and to abandon the attempt to find agreement. Therefore, in instances where social partners do</li> </ul> </li> </ul>

Indicator Title	2.2 Percentage of agreements concluded within nine calendar months of an issue being tabled at Nedlac, except where stipulated exclusions apply.
	<p>not reach a consensus on identified issues, the secretariat must develop a report to close the process.</p> <ul style="list-style-type: none"> <li>○ "calendar month" refers to a period between the same dates in successive calendar months.</li> <li>● The intention is for an agreement to be concluded within nine months from the date on which the issue was tabled unless otherwise agreed by social partners.</li> <li>● Exclusions or exceptions for the nine months can arise from the following reasons: <ul style="list-style-type: none"> <li>○ Legal or other specialist opinions to be sought on the matter;</li> <li>○ Litigation is introduced by any of the parties about the issue of engagement;</li> <li>○ Further research is required;</li> <li>○ A need for significant changes by the tabling party because of the engagement; and</li> <li>○ Agreement by the parties to extend the period of engagement.</li> <li>○ December period as social partners are usually not available for meetings in this period.</li> <li>○ A Report on Agreement is concluded but social partners at the level of the Task team, Chamber, Overall Convenors or Manco delay in giving approval of the report.</li> </ul> </li> <li>● If any of the above exclusions occur, engagements will pause to allow the above processes to be completed. Consequently, the accumulation of the period of engagement, i.e. time, will pause. The time will start accumulating when the meeting is reconvened once the above-mentioned exceptions or processes have been finalised.</li> <li>● Where the tabling party withdraws the issue or no agreement is reached, a report will be developed and submitted to the relevant oversight structure of the task team to close the process.</li> <li>● The reporting time for this target will be when agreements have been concluded or when the nine months are due, whichever comes first.</li> </ul>
Source of data	<ul style="list-style-type: none"> <li>● Copies of Agreement Reports.</li> <li>● Minutes/ decision matrix/ summary notes of meetings of the relevant structures where the matter was tabled.</li> <li>● Minutes/ decision matrix of Manco or sign-off form by the Overall Convenors.</li> </ul>

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Indicator Title	2.2 Percentage of agreements concluded within nine calendar months of an issue being tabled at Nedlac, except where stipulated exclusions apply.
<b>Method of calculation / Assessment</b>	<ul style="list-style-type: none"> <li>• The performance will be calculated by comparing the total number of Agreement Reports concluded within nine calendar months, from the date of tabling at the relevant Nedlac structure, e.g. Task Team for engagement by social partners, divided by the total number of Agreements Reports concluded, multiplied by 100.</li> <li>• The time that would have been paused in case of the occurrence of the exclusions will not be considered. Therefore, the calculation of the nine months will be calculated as follows: the total number of months taken to conclude the Agreement, minus time lapsed during one or more of the above-indicated exclusions.</li> </ul>
<b>Means of verification</b>	<ul style="list-style-type: none"> <li>• Minutes/ decision matrix of meetings of the relevant forum where the intention to reach was agreed by social partners.</li> <li>• Minutes where the forum signed off on the Agreement or Proof of sign-off such as email confirmation or sign-off form by Overall Convenors.</li> </ul>
<b>Assumptions</b>	It is assumed that social partners would engage on the issues speedily and that, where no consensus is reached, social partners can agree to disagree and register the areas of disagreement in a final report.
<b>Disaggregation of beneficiaries (where applicable)</b>	Not applicable
<b>Spatial transformation (where applicable)</b>	Not applicable
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Quarterly
<b>Desired Performance</b>	Desirable performance is for every agreement to be concluded within nine calendar months.
<b>Indicator responsibility</b>	Managers for Labour & Development and Economic Units

<p><b>Indicator Title</b></p>	<p><b>2.3 Percentage of reports on processes concluded within six calendar months from the date of tabling at the relevant structure at Nedlac, except where stipulated exclusions apply.</b></p>
<p><b>Definition</b></p>	<ul style="list-style-type: none"> <li>• A component of the work done by Nedlac relates to the production of Nedlac Reports within six months of a policy document or draft legislation being tabled at Nedlac by the government or in some instances by another social partner or member of Parliament.</li> <li>• In this context:             <ul style="list-style-type: none"> <li>○ “concluded” means the Nedlac Report should have been formally approved by the Manco or Overall Convenor in instances of urgency.</li> <li>○ “calendar month” refers to a period between the same dates in successive calendar months.</li> </ul> </li> <li>• Exclusions could arise for the following reasons:             <ul style="list-style-type: none"> <li>○ Legal or other specialist opinions to be sought on the matter;</li> <li>○ Litigation is introduced by any of the parties about the issue of engagement;</li> <li>○ Further research is required;</li> <li>○ A need for significant changes by the tabling party because of the engagement; and</li> <li>○ Agreement by the parties to extend the period of engagement.</li> <li>○ December period as social partners are usually not available for meetings in this period.</li> <li>○ A Nedlac Report is concluded but social partners at the level of the Task team, Chamber, Overall Convenors or Manco delay in approving the report.</li> </ul> </li> <li>• In a situation where the above exclusions occur, engagements will pause to allow the above processes to be completed. Consequently, the accumulation of the period of engagement, i.e. time, will pause. The time will then start accumulating when the meeting is reconvened once the above-mentioned exceptions have been finalised.</li> <li>• In an instance where the tabling party needs to make significant changes and/or withdraws the Bill/ policy from Nedlac, a progress report can be developed and submitted to the relevant establishing structure for noting.</li> <li>• The process will be regarded as having been concluded once the Nedlac Report is completed and approved by the Manco or Overall Convenors. The register shall record instances where exclusions have occurred.</li> </ul>
<p><b>Source of data</b></p>	<p>Nedlac Reports arising from the concluded process. The minutes or decision matrix of the Manco where the Nedlac Report was approved or the sign-off by relevant Overall Convenors in instances of urgency</p>

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<b>Indicator Title</b>	<b>2.3 Percentage of reports on processes concluded within six calendar months from the date of tabling at the relevant structure at Nedlac, except where stipulated exclusions apply.</b>
<b>Method of calculation / Assessment</b>	<ul style="list-style-type: none"> <li>The performance will be calculated by comparing the total number of Nedlac Reports on legislation or policy matters concluded within six calendar months, from date of tabling at a Task Team meeting for engagement by social partners to, divided by the total number of Nedlac Reports concluded, multiplied by 100.</li> <li>The time that would have been passed in case of the occurrence of the exclusions will not be considered. Therefore, the calculation of the six months will be calculated as follows: the total number of months taken to conclude Nedlac Report, minus time lapsed during one or more of the above indicated exclusions.</li> </ul>
<b>Means of verification</b>	Minutes of meetings of the relevant forum where the matter was tabled and minutes of Manco where final Nedlac Report was approved or proof of sign-off by Overall Convenors.
<b>Assumptions</b>	Social partners are available and capacitated to engage on the legislative or policy matters as per the set timeframes.
<b>Disaggregation of beneficiaries (where applicable)</b>	Not Applicable
<b>Spatial transformation (where applicable)</b>	Not Applicable
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Quarterly
<b>Desired Performance</b>	80% of policy and legislation to be considered and a Nedlac Report approved within six calendar months.
<b>Indicator responsibility</b>	Managers for Labour Development and Economic Units

<b>Indicator title</b>	<b>2.4 Percentage of Section 77 notices final reports concluded within five working days from the date of resolution of Section 77 notices.</b>
<b>Definition</b>	<ul style="list-style-type: none"> <li>The Nedlac Section 77 Standing Committee considers notices of possible protest action, lodged at Nedlac in terms of Section 77 of the Labour Relations Act (LRA). The Standing Committee aims to resolve such notices within the framework of the Section 77 Code of Good Practice and produce a final report on the outcomes of the consideration of such notices.</li> <li>100% of the reports must be signed off by the Executive Director within five working days after the resolution has been made to avoid delays.</li> <li>These reports are in the form of a resolution/ letter or Section 77 certificate signed by the Executive Director following a resolution being made by the Section 77 Standing Committee on the lodged Section 77 notices.</li> </ul>
<b>Source of data</b>	<ul style="list-style-type: none"> <li>Sign-off forms signed by the Standing Committee/ decision matrix of the meeting where the resolution was made.</li> </ul>

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<b>Indicator title</b>	<b>2.4 Percentage of Section 77 notices final reports concluded within five working days from the date of resolution of Section 77 notices.</b>
	<ul style="list-style-type: none"> <li>Section 77 final report signed by the Nedlac Executive Director or the duly delegated individual</li> </ul>
<b>Method of calculation or assessment</b>	Calculation of the total number of Section 77 notices final reports concluded within 5 working days from the date of the resolution being made by the Section 77 Standing Committee, divided by the total number of Section 77 final reports concluded, multiplied by 100.
<b>Means of verification</b>	<ul style="list-style-type: none"> <li>Sign off forms signed by the Standing Committee/ decision matrix of the meeting where the resolution was made.</li> <li>Section 77 final report signed by the Nedlac Executive Director or the duly delegated individual</li> </ul>
<b>Assumptions</b>	It is assumed that the process of considering the Section 77 notice will be undertaken and concluded by the Section 77 Standing Committee.
<b>Disaggregation of beneficiaries</b>	N/A
<b>Spatial transformation</b>	N/A
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Quarterly
<b>Desired performance</b>	100% of Section 77 disputes are to be concluded within five working days from the date of resolution of Section 77 notices.
<b>Indicator responsibility</b>	Manager: Labour Market

**3. Programme Three**

The ability of social partners to engage and negotiate on social and economic issues is continuously enhanced.

<b>Indicator title</b>	<b>3.1 Percentage of capacity-building interventions implemented</b>
<b>Definition</b>	<ul style="list-style-type: none"> <li>The ability of its social partners to participate in Nedlac processes is key to the successful championing of processes and facilitation of agreements. In some cases, social partners lack the tools of the trade required to participate such as data, ICT devices, printing, etc.</li> <li>Social partners may require specific additional skills and capacities to optimise their participation at Nedlac, including interventions such as training courses, workshops, study visits and seminars.</li> <li>Social partners may also require technical assistance, which refers to any expertise-based assistance necessary to strengthen their participation in Nedlac convened processes.</li> <li>The employee responsible for constituency coordination in consultation with the respective social partner shall develop a plan of what tools of the trade, training and technical assistance will be required for each financial year. The plan</li> </ul>

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Indicator title	3.1 Percentage of capacity-building interventions implemented
	<p>will inform what needs to be done and will guide implementation and timeframes.</p> <ul style="list-style-type: none"> <li>• The plan will be signed off by the Overall Convenor of the relevant constituency or delegated individual. It may be reviewed during the year, depending on the needs of social partners. A reviewed plan must also be signed-off by the Overall Convenor or delegated individual.</li> <li>• The constituency co-ordinator reporting to the Overall Convenor shall be responsible for implementing the capacity-building plan as per the set targets or milestones.</li> <li>• The constituency co-ordinator will get a signed request from the relevant Overall Convenor to the Nedlac secretariat asking that the initiative or item in the capacity building plan be actioned.</li> <li>• A summary report needs to be developed by the relevant constituency co-ordinator per Quarter and included in the Quarterly Performance Reports.</li> </ul>
<b>Source of data</b>	<ul style="list-style-type: none"> <li>• Requests from the constituency co-ordinator to relevant Nedlac officials (e.g. SCM or travel co-ordinator) for a capacity-building initiative on the plan to be actioned.</li> <li>• Documentation on capacity building initiatives or items such as tools of the trade, training or technical assistance implemented.</li> <li>• Quarterly Performance Reports summarising capacity-building initiatives or items implemented.</li> </ul>
<b>Method of calculation or assessment</b>	<p>The performance will be calculated in relation to the number of individual items in the plan from the overall convenors implemented, divided by the total number of items on the plan, multiplied by 100</p>
<b>Means of verification</b>	<p>Capacity Building Plan</p> <p>Relevant supporting documentation for each intervention on the plan, that has been reported as completed.</p>
<b>Assumptions</b>	<p>It is assumed that partner needs are of a nature that can be provided by the Nedlac secretariat.</p>
<b>Disaggregation of beneficiaries</b>	<p>Training interventions will be disaggregated by race, gender and persons with disability</p>
<b>Spatial transformation</b>	<p>Not applicable</p>
<b>Calculation type</b>	<p>Non-cumulative</p>
<b>Reporting cycle</b>	<p>Annually</p>
<b>Desired performance</b>	<p>70% of the capacity-building initiatives requested from the Nedlac secretariat implemented.</p>
<b>Indicator responsibility</b>	<p>Managers responsible for constituency co-ordination</p>

4. Programme Four

Indicator Title	4.1 Number of documents incorporating policy recommendations adopted by the PCC
<b>Definition</b>	PCC recommendations are the principal output of the Commission. The recommendations are the culmination of research, analysis and stakeholder engagement, and reflect the considered views of the Commission, once it has deliberated on the issues. The PCC is empowered to make recommendations on any matter relating to climate transition, just transition, climate mitigation, adaptation, climate finance and monitoring and evaluation. The recommendations are in the form of reports, which are handed over either to the President or relevant, Cabinet Minister, and shared with social partners.
<b>Source of data</b>	Minutes of PCC or working group commission meetings and details of recommendations posted on PCC website
<b>Method of Calculation / Assessment</b>	Whether PCC recommendations have been approved, as per minutes and have been handed over, as published on the website.  The final number achieved will be the sum of the documents incorporating policy recommendations adopted
<b>Means of verification</b>	Minutes of meetings and recommendations are posted on the PCC website after 30 days of submission to the President or relevant Minister.
<b>Assumptions</b>	The Commission can reach a consensus on the main recommendations
<b>Disaggregation of beneficiaries (where applicable)</b>	President Cabinet Social partners
<b>Spatial transformation (where applicable)</b>	Not applicable
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>Desired Performance</b>	Two policy recommendations adopted by the PCC in the third and fourth quarter
<b>Indicator responsibility</b>	Executive Director



Indicator Title	4.2 Number of scientific reports released
<b>Definition</b>	PCC scientific reports are the collation of scientific knowledge and advice on matters relating to climate change response, just transition, climate mitigation, adaptation and climate finance and monitoring and evaluation. The scientific reports are used to inform deliberations at the level of the Commission working groups and Commission meetings, as well as stakeholder engagements. Scientific reports are signed off by the Secretariat, but they do not necessarily reflect the views of the Commission. The scientific reports are published as PCC technical documents, circulated to stakeholders and uploaded on the PCC website.
<b>Source of data</b>	Scientific reports posted on the PCC website
<b>Method of Calculation / Assessment</b>	Whether PCC scientific reports are on the website within 30 days of sign-off by the secretariat. The final number achieved will be the sum of the scientific reports released
<b>Means of verification</b>	PCC scientific reports posted on the PCC website
<b>Assumptions</b>	The secretariat has sound research management processes capable of releasing scientific reports.
<b>Disaggregation of beneficiaries (where applicable)</b>	PCC Commissioners PCC stakeholders as registered on the database
<b>Spatial transformation (where applicable)</b>	Not applicable
<b>Calculation type</b>	Non – Cumulative
<b>Reporting cycle</b>	Annually
<b>Desired Performance</b>	Two scientific reports released
<b>Indicator responsibility</b>	Leads for mitigation, adaptation, climate finance and Chief Operation Officer/Monitoring and Evaluation.

Indicator Title	4.3 Consolidated reports on identified series of public dialogues produced within thirty (30) days of the last dialogue
<b>Definition</b>	<p>The PCC conducts stakeholder engagement as a core building block towards the development of recommendations. Each recommendation is accompanied by a programme of public dialogues, stakeholder engagement and/or community consultation.</p> <p>The programme of consultation leading up to a recommendation is summarised in a synthesis report which indicates which stakeholders were consulted, through what means and what inputs were made.</p> <p>Stakeholder consultation takes place on any matter relating to climate transition, just transition, climate mitigation, adaptation, climate finance, monitoring and evaluation.</p> <p>The consolidated reports are circulated to social partners and uploaded on the PCC website.</p>
<b>Source of data</b>	Consolidated stakeholder consultation reports posted on PCC website
<b>Method of calculation / Assessment</b>	<p>Whether PCC stakeholder consultation reports are uploaded on the website.</p> <p>The final number achieved will be the sum of all consolidated reports on identified series of public dialogues produced within 30 days of the last dialogue session</p>
<b>Means of verification</b>	Stakeholder consultation reports posted on PCC website
<b>Assumptions</b>	The Secretariat runs inclusive stakeholder engagement processes and stakeholders participate in these processes.
<b>Disaggregation of beneficiaries (where applicable)</b>	Commissioners PCC stakeholders in the stakeholder database
<b>Spatial transformation (where applicable)</b>	Not applicable
<b>Calculation type</b>	Non-Cumulative
<b>Reporting cycle</b>	Annually
<b>Desired Performance</b>	PCC stakeholder engagement reports accurately capture the process and outputs of stakeholder engagement.
<b>Indicator responsibility</b>	Lead for Outreach and Communications



# ANNEXURE

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# ANNEXURE: CHANGES TO THE NEDLAC STRATEGIC PLAN 2020 - 2025

## 1. Background

1.1 Nedlac as a public entity is required, in terms of the Department of Planning, Monitoring and Evaluation (DPME) Framework for Strategic Plans and Annual Performance Plan and the Public Finance Management Act, to develop its five- year Strategic Plan and Annual Performance Plan. The Annual Performance Plan (APP) is developed annually and should be aligned to the Strategic Plan.

1.2 The DPME Framework states that if there are changes that are minimal to the Strategic Plan, these can be included in an Annexure to the relevant Annual Performance Plan. This Annexure thus reflects the changes to the Nedlac Strategic Plan 2020 – 2025.

1.3 Amendments have only been made to the performance indicators and targets and the Technical Indicator Descriptions (TIDS). The amendments are as a result of feedback from the Internal Auditors to enhance clarity, certainty and consistency.

## 2. Amendments to the performance indicators and targets

Amendments have been made to the performance indicators and targets for purposes of clarity and consistency between the wording in the Strategic Plan and in the Annual Performance Plan.

Below, only the indicators that have been changed have been set out and the changes are marked in yellow.

PROGRAMME ONE: NEDLAC is an effective and accountable institution			
Outcome	Outcome Indicator	Baseline	Five-year target
1.2. Nedlac is efficient	(a) 75% annual feedback from partners indicating they are satisfied that Nedlac performs its work efficiently	New indicator	Over 75% positive feedback received per annum from social partners indicating they are satisfied that Nedlac performs its work efficiently
	(d) Percentage of awards over R500 000 issued to suppliers within two months from the closing date of adverts	New indicator	100% of awards over R500 000 issued to suppliers within two months from the closing date of adverts
1.3. Governance is effective	Percentage of milestones of Governance Task Team implementation plan implemented	New indicator	80% of milestones of the Governance Task Team achieved each year.
1.4. Monitoring and evaluation processes enable effective decision making	Number of monitoring products produced	New indicator	1 X number of monitoring products produced by 31 March each year

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<b>PROGRAMME TWO: Core Operations</b>			
To ensure that the leadership of business, community, government and labour cooperate to identify and implement ways to address relevant and important social and economic issues			
<b>Outcome</b>	<b>Outcome Indicator</b>	<b>Baseline</b>	<b>Five-Year target</b>
2.2. Agreements on key socio-economic issues reached	Percentage of agreements concluded within nine calendar months of an issue being tabled at Nedlac, except where stipulated exclusions apply.	New indicator	Over 75% of agreements are concluded within nine calendar months of an issue being tabled at Nedlac, except where stipulated exclusions apply.
	Percentage of Section 77 notices final reports concluded within five working days from the date of resolution Section 77 notices.	Obtained In the previous year	Over 75% of Section 77 notices final reports are concluded within five working days from date of resolution Section 77 notices.

<b>PROGRAMME THREE: Constituency Capacity Building</b>			
To enhance the ability of social partners to engage on and negotiate on social and economic issues through the provision of tools of the trade, training and technical support			
<b>Outcome</b>	<b>Outcome Indicator</b>	<b>Baseline</b>	<b>Five-year target</b>
3.1. Enhanced constituency' capacity building	Percentage of constituency capacity building interventions implemented	New indicator	70% of the capacity building interventions implemented.

<b>PROGRAMME 4: Presidential Climate Commission</b>			
Impact: An inclusive, just, low carbon economy and climate-resilient society.			
<b>Outcome</b>	<b>Outcome Indicator</b>	<b>Baseline</b>	<b>Annual target</b>
4.3. Increased public awareness to improve consensus on a just transition	Number of consolidated reports on identified series of public dialogues produced within 30 days of the last dialogue session	New indicator	2 workshop series reports produced per annum

**Amendments made to the Technical Indicator Descriptions (TIDs)**

Amendments have been made to the TIDS to provide more clarity and certainty. Only TIDS where changes have been made are set out below. The changes are marked in yellow.

**PROGRAMME ONE: ADMINISTRATION**

Indicator Title	1.3 Percentage of annual facilities <b>maintenance</b> plan implemented
<p><b>Definition</b></p>	<p>The Nedlac House is utilised as a physical venue for engagements by social partners and offices for staff to conduct their work when not working remotely. It is therefore essential that the Nedlac facilities are well maintained.</p> <p>In this context:                      "facilities" refers to the built environment in which Nedlac is located, including the parking and common areas.                      "maintenance plan" refers to a plan setting out all maintenance that needs to be done to keep the facilities well maintained within the financial year.</p> <p>This indicator intends to ensure that initiatives that are undertaken to maintain the facility are implemented.</p>
<p><b>Source of data</b></p>	<p>Facility <b>maintenance plan</b></p> <p>A register recording the initiatives concluded as set out in the facilities <b>maintenance plan</b>.</p>
<p><b>Method of calculation / Assessment</b></p>	<p>Performance in terms of this indicator is measured by calculating the total number of initiatives completed, divided by the total number of initiatives set out in the facilities management plan, multiplied by 100%.</p>
<p><b>Means of verification</b></p>	<p>Facilities <b>maintenance plan</b></p>
<p><b>Assumptions</b></p>	<p>It is assumed that the necessary steps including procurement can be executed timely.</p> <p>It is assumed that sufficient skills are available in the market</p>
<p><b>Disaggregation of beneficiaries (where applicable)</b></p>	<p>Not applicable</p>
<p><b>Spatial transformation (where applicable)</b></p>	<p>Not applicable</p>
<p><b>Calculation type</b></p>	<p>Non-Cumulative</p>
<p><b>Reporting cycle</b></p>	<p>Annually</p>
<p><b>Desired Performance</b></p>	<p>90% of facilities <b>maintenance plan</b> implemented.</p>
<p><b>Indicator responsibility</b></p>	<p>Facilities Manager</p>

Indicator Title	1.4 Percentage of IT related incidents resolved within agreed timeframes
Definition	<p>To be an effective organisation, the IT systems and hardware needs to be fully operational 24/7. The intention behind this indicator is to ensure that any incidents or lack of performance of IT systems is addressed speedily.</p> <p>In this context:                      "IT-related incidents" refers to incidents logged by IT users or lack of performance regarding IT matters that have been formally logged in terms of the IT system.                      "Resolved" means that the matter has been addressed and the end user has been informed that it has been resolved without them objecting to the resolution notice.                      The term "high (P1), medium (P2) or low (P3)" is determined by the ticket logging application in place. The P relates to priority level.</p> <p>The IT incident report will be generated and provided by the IT manager. It will specify the categories of incidents and turn-around times for the resolution of each category. The incidents will be broken down into the following three categories based on the priority/urgency of the matter:                      P1 (High urgency): Within 4 hours turnaround time                      P2 (Medium urgency): Within 24 hours turnaround time                      P3 (Low urgency): Within 48 hours turnaround time</p> <p>These turnaround times would be calculated from the time a support engineer attends to an incident. The incident will be deemed resolved once an engineer has resolved the incident and the end-user has been informed that it is resolved without them objecting to the resolution notice through an email.</p> <p>Incidents will be logged electronically by the end-user. The end-user will be informed of the outcome of the ticket and be requested to indicate their objection to the resolution if any, within 24 hours of receipt of the email. If no email is received, then the matter is deemed as having been resolved. If the end-user cannot use the electronic system, they may log a request through a phone call, or may request another Nedlac user to log the incident on their behalf. The ticket will then be registered on the system and assigned to a support engineer.</p> <p>The IT ticket system will record and generate a report of all the tickets received, the date of receipt of such incidents and the date on which each ticket has been resolved.</p>

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	If the end-user is not available when the support engineer is available to address the incidents, then the ticket will be closed after 24 hours and reopened once the end user is available or a new ticket will be opened. Communication and data about the ticket will be stored in the reference number of the ticket.
Method of calculation / Assessment	Performance in terms of this indicator is measured by calculating the total number of incidents/tickets successfully resolved within the SLA, divided by the total number of incidents/tickets lodged, multiplied by 100%.
Means of verification	Generated SLA performance reports.
Assumptions	It is assumed that issues with IT will be reported and recorded and that the system for noting which incidents/tickets have been resolved will function effectively. It is assumed that incidents/tickets will be reported timeously
Disaggregation of beneficiaries (where applicable)	Not applicable
Spatial transformation (where applicable)	Not applicable
Calculation type	Non-cumulative
Reporting cycle	Quarterly
Desired Performance	90% of IT incidents/tickets resolved within the set timeframes.
Indicator responsibility	IT Manager



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Indicator Title	1.6. Percentage of training initiatives implemented in line with the training plan
<p><b>Definition</b></p>	<p>Staff development is crucial to ensure that employees perform effectively and efficiently and enable the institution to realise its mandate.</p> <p>This indicator is intended to monitor the extent to which training interventions are delivered to Nedlac employees.</p> <p>In this context: "training" refers to initiatives that have been identified in the performance agreements of staff and budgeted. It includes study support, individually identified training and group training.</p> <p>The intention is to implement a minimum of 80% of the training initiatives by the end of the financial year. The Annual Performance Report will include a section on how the training plan was implemented.</p>
<p><b>Source of data</b></p>	<p>Annual training plan.</p>
<p><b>Method of calculation / Assessment</b></p>	<p>Performance in terms of this indicator will be calculated by comparing the total number of training initiatives implemented, divided by the total number of initiatives set out in the training plan, multiplied by 100%.</p>
<p><b>Means of verification</b></p>	<p>Attendance registers, training register, certificate of attendance, certificate of competency issued by the training service provider or statement of results.</p> <p>Training plan vs training implemented.</p>
<p><b>Assumptions</b></p>	<p>It is assumed that the training requested will be timeously procured and available in the market.</p>
<p><b>Disaggregation of beneficiaries (where applicable)</b></p>	<p>Not applicable</p>
<p><b>Spatial transformation (where applicable)</b></p>	<p>Not applicable</p>
<p><b>Calculation type</b></p>	<p>Cumulative</p>
<p><b>Reporting cycle</b></p>	<p>Annually</p>
<p><b>Desired Performance</b></p>	<p>80% of the training initiatives implemented by the end of the financial year.</p>
<p><b>Indicator responsibility</b></p>	<p>Human Resource Manager</p>

**PROGRAMME TWO: CORE OPERATIONS**

<b>Indicator Title</b>	<b>2.2 Percentage of agreements concluded within nine calendar months of an issue being tabled at Nedlac, except where stipulated exclusions apply.</b>
	The reporting time for this target will be when Agreements have been concluded or when the nine months is due, whichever comes first.
<b>Source of data</b>	Dated copies of agreements reached. Minutes/ decision matrix of meetings of the relevant forum where the tabled matter was tabled and minutes/ decision matrix where the forum signed off on the final report on the concluded Agreement.
<b>Method of calculation / Assessment</b>	The performance will be calculated by comparing the total number of NEDLAC Reports on legislation or policy matters concluded within six calendar months, from date of tabling at a Task Team meeting for engagement by social partners, divided by the total number of NEDLAC Reports concluded, multiplied by 100. This is because the current practice by management is to count the task team meeting as the initial date of tabling and not the Chamber meeting. The time that would have been paused in case of the occurrence of the exclusions will not be considered. Therefore, the calculation of the nine months will be calculated as follows: the total number of months taken to conclude the Agreement, minus time lapsed during one or more of the above indicated exclusions.
<b>Means of verification</b>	Minutes/ decision matrix of meetings of the relevant forum where the intention to seek an agreement is tabled and minutes where the forum signed off on the Agreement OR Proof of sign-off such as email confirmation.
<b>Assumptions</b>	It is assumed that social partners would engage on the issues speedily and that, where no consensus is reached, social partners can agree to disagree and register the areas of disagreement in a final report.
<b>Disaggregation of beneficiaries (where applicable)</b>	Not applicable
<b>Spatial transformation (where applicable)</b>	Not applicable
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	quarterly
<b>Desired Performance</b>	Desirable performance is for every agreement to be concluded within nine months.
<b>Indicator responsibility</b>	Senior Managers for Labour & Development and Economic Units

**PROGRAMME FOUR: PRESIDENTIAL CLIMATE COMMISSION**

Indicator Title	4.1 Number of documents incorporating policy recommendations adopted by the PCC
Definition	PCC recommendations are the principal output of the Commission. The recommendations are the culmination of research, analysis and stakeholder engagement, and reflect the considered views of the Commission, once it has deliberated on the issues. The PCC is empowered to make recommendations on any matter relating to climate transition, just transition, climate mitigation, adaptation, climate finance and monitoring and evaluation. The recommendations are in the form of reports, which are handed over either to the President or relevant, Cabinet Minister, and shared with social partners.
Source of data	Minutes of PCC or working group commission meetings and details of recommendations posted on PCC website
Method of calculation / Assessment	Whether PCC recommendations have been approved as per minutes and have been handed over, as published on website.
Means of verification	Minutes of meetings and recommendations posted on PCC website after 30 day of submission to the President or relevant Minister.
Assumptions	Commission is able to reach consensus on main recommendations
Disaggregation of beneficiaries (where applicable)	President, Cabinet, Social partners
Spatial transformation (where applicable)	Not applicable
Calculation type	Non-cumulative
Reporting cycle	Quarterly
Desired Performance	Recommendations to be received by President or relevant Minister and/or considered by Cabinet
Indicator responsibility	Executive Director

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Indicator Title	4.2 Number of scientific briefing documents
<b>Definition</b>	PCC technical reports are the collation of scientific knowledge and advice on matters relating to climate transition, just transition, climate mitigation, adaptation and climate finance. The technical reports are used to inform deliberations at the level of the Commission, as well as stakeholder engagements. Technical reports are signed off by the Secretariat, but they do not necessarily reflect the views of the Commission. The technical reports are published as PCC documents, circulated to stakeholders and uploaded on the PCC website.
<b>Source of data</b>	Technical reports posted on PCC website
<b>Method of calculation / Assessment</b>	Whether PCC technical reports are on website.
<b>Means of verification</b>	PCC technical reports posted on PCC website
<b>Assumptions</b>	Secretariat has sound research management processes capable of producing technical reports.
<b>Disaggregation of beneficiaries (where applicable)</b>	PCC Commissioners PCC stakeholders as registered on database
<b>Spatial transformation (where applicable)</b>	Not applicable
<b>Calculation type</b>	Non - Cumulative
<b>Reporting cycle</b>	Annually
<b>Desired Performance</b>	Technical reports released as PCC publications
<b>Indicator responsibility</b>	Leads for mitigation, adaptation, climate finance and Chief Operation Officer/Monitoring and Evaluation.

**Annual Performance Plan for 2024/25**

<b>Indicator title</b>	<b>4.3 Consolidated reports on identified series of public dialogues produced within 30 days of the last dialogue and published on PCC website</b>
<b>Definition</b>	The PCC conducts stakeholder engagement as a core building block towards the development of recommendations. Each recommendation is accompanied by a programme of public dialogues, stakeholder engagement and / or community consultation. The programme of consultation leading up to a recommendation is summarized in a synthesis report which indicates which stakeholders were consulted, through what means and what inputs were made. Stakeholder consultation takes place on any matter relating to climate transition, just transition, climate mitigation, adaptation, climate finance and monitoring and evaluation. The consolidated reports are circulated to social partners and uploaded on the PCC website.
<b>Source of data</b>	Consolidated stakeholder consultation reports posted on PCC website
<b>Method of calculation / Assessment</b>	Whether PCC stakeholder consultation reports are uploaded on website.
<b>Means of verification</b>	Stakeholder consultation reports posted on PCC website
<b>Assumptions</b>	The Secretariat runs inclusive stakeholder engagement processes and stakeholders participate in these processes.
<b>Disaggregation of beneficiaries (where applicable)</b>	Commissioners PCC stakeholders in stakeholder database
<b>Spatial transformation (where applicable)</b>	Not applicable



# BAS & LOGIS PAYMENT ADVICE

Department Name: **LABOUR**  
 Office: **HEAD OFFICE**  
 Payment Description: **OFFICIAL TRIP; GENEVA; MS BARLOW ATW**

Official Use Only

Payment No.:  
 Capturer's Name:  
 Capturer user id:  
 Capturer Sign:  
 Date:  
 Authoriser Name:  
 Authoriser user id:  
 Authoriser Sign:  
 Date:

Payee Details  
 Payee Name: **MS BARLOW ATW**  
 Address: **PRIVATE BAG X117**  
**PRETORIA**  
 Postal Code: **0001**  
 Payment To: **MS BARLOW ATW**

### Source Document Details

Source Document Type:  Receipt Voucher  Invoice  Sundry  Credit Note

Source Document No.: **DMS37374/2**  
 Purchase Order Number: **23022024** (dd/mm/yyyy)  
 Source Document Date: **07032024** (dd/mm/yyyy)  
 Invoice Received Date: **07032024** (dd/mm/yyyy)  
 Amount to be paid: **18847.47**

### Payment Method

OT:   
 BST:   
 System Cheque:   
 Cheque Date: **07/03/2024** (dd/mm/yyyy)  
 Amount: **18847.47**  
 MCR Number:

### Settlement Details

Settlement Date: **07/03/2024** (dd/mm/yyyy)  
 Discount Date: **07/03/2024** (dd/mm/yyyy)  
 Discount Percentage: **0%**

### Allocation Detail

SEGMENT TYPE: **PAYMENT DESCRIPTION**  
 ITEM: **T&S ADV FOR : CA**  
 INFRASTRUCTURE: **ASSETS**  
 OBJECTIVE: **ASSETS & LIABILITIES**  
 RESPONSIBILITY: **(MIN) DIR: MN & PARLIAMENTARY**  
 FUND: **POSTING ASSETS & LIABILITIES**  
 PROJECT: **NO PROJECTS**  
 ASSET: **NON ASSETS RELATED**  
 REGIONAL IDENTIFIER: **NON PAY: NO REGIONAL IDENTIFIER**  
 MATCHING FIELD1: **26233622**  
 MATCHING FIELD2:

**APPROVED**  
 By **NF SIGABA** at 6:12 pm, Mar 07, 2024

Allocation Amount

Rank: **18847.47**  
 Allocation Percentage: **100%**

Compiled by:	Checked and Verified By	Expeditors Authorized by
<i>ATW Barlow</i>		<i>NF Sigaba</i>
Rank:	Rank:	Rank:
<b>COS</b>		<b>Arch COS</b>
Signature:	Signature:	Signature:
<i>[Signature]</i>		<i>NF Sigaba</i>
Date (dd/mm/yyyy):	Date (dd/mm/yyyy):	Date (dd/mm/yyyy):
<b>07/03/2024</b>	<b>07/03/2024</b>	<b>07/03/2024</b>

**BEFORE COMMITTING EXPENDITURE, OFFICIALS MUST ENSURE THAT THEY ADHERE TO SECTION 45 OF THE PFMA AND THE FINANCIAL DELEGATIONS OF AUTHORITY**

**IF MORE ALLOCATION LINES REQUIRED, COMPLETE ALLOCATION ATTACHMENT. PLEASE SPECIFY NUMBER OF ATTACHED PAGES (INCLUDING THIS PAGE)**