



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

**FOR THE 2020 TO 2021
FINANCIAL YEAR**

Executive Authority Statement

The National Economic Development and Labour Council (Nedlac) was established through the Nedlac Act, Act 35 of 1994. It is worth noting that this was one of the very first pieces of legislation to be signed-off by the first democratic Parliament in 1994. Nedlac was established as a crucial vehicle for forging partnerships between South Africa's main social partners in order to jointly rebuild a post-apartheid South Africa.

South Africa once again needs its social partners to come together to address the economic and social challenges that our country faces. The concerted and joint action of our social partners; Organised Business, Community, Government and Organised Labour is necessary to grow South Africa's economy, create jobs and address key social challenges. The National Development Plan (NDP) provides the national strategic framework for accelerating South Africa's growth and development.

Nedlac is committed to striving towards the realisation of two of national government priorities as set out in the NDP; namely, economic transformation & job creation and a capable, ethical & developmental state. The successful implementation of the NDP requires the social partners to overcome their differences, and to work together to support the implementation of shared priorities. These priorities have guided the development of the Strategic Plan 2020/21- 2024/25. This Annual Performance Plan therefore provides a firm basis for ensuring that Nedlac plays a strengthened and increasingly important role in our country's growth and development.

The Minister of Employment and Labour hereby endorses the Nedlac Annual Performance Plan for 2020/21 and is committed to ensuring its implementation.

Mr TW. Nxesi – MP

Executive Authority of Nedlac

Signature: 

Date: 12/03/2020

Executive Director's Statement

The past five years were characterised by robust engagements through Nedlac social dialogue. This period presented a challenge to the current generation of constituency representatives to strengthen engagements on making Nedlac more relevant and responsive to the labour and socio-economic dynamics facing the country. Furthermore, this period saw unprecedented increase in number of task teams and working committees as a result of Nedlac responding to pressing issues such as Sovereign Ratings Downgrades; Comprehensive Social Security system for South Africans, Jobs Summit, National Health Insurance, Financial Sector Transformation Committees and others.

Nedlac in the next five years will focus on building from the foundation established in the previous year. Among others, the institution will focus on ensuring effective implementation of resolutions and agreements that were reached through the Financial Sector Transformation declaration as well as the Jobs Summit agreements. Furthermore, among others the challenge of slow economic growth means that effort to improve investor confidence and boosting the country's investment ratings remains high in Nedlac's agenda. Nedlac will continue its engagement on policy and legislative matters to create an enabling environment for the country at larger, in dealing with the deep rooted challenges of poverty, unemployment and inequalities.

While we applaud ourselves for having managed to rise up to the occasion in the past five years, the strain on our current human and financial resources cannot be ignored. The debate on the structure and resourcing of Nedlac becomes more relevant and immediate than ever. In this regard, the work undertaken by the Governance Task Team of reviewing founding documents remains a priority. Meanwhile, the call on Secretariat and social partners to take a critical look at how operations are structured and budget allocated is another critical factor towards ensuring that Nedlac effectively realise its mandate.

Nedlac is committed to the implementation of the Annual Performance Plan 2020/21 – 2024/25. The unwavering commitment by staff, social partners and the Department of Employment and Labour is yet another assuring factor that these key players have the necessary zeal and devotion towards a better South Africa for all.

Nedlac Acting Executive Director

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) Takes into account all the relevant policies, legislation and other mandates for which Nedlac is responsible; and,
- iii) Accurately reflects the Impact, Outcomes and Outputs which Nedlac will endeavour to achieve over the 2020/21- 2024/25 financial years.

Jonas Shai

Signature: 

Chief Financial Officer

Date: 31/01/2020

Nobuntu Sibisi

Signature: 

Head: Programme Operations

Date: 31. 01. 2020

Carmel Marock

Signature: 

Project Team Leader: Job Summit

Date: 31. 01. 2020

Thembinkosi Mkalipi

Signature: 

Acting: Executive Director (Accounting Officer)

Date: 31. 01. 2020

Approved by:

Name: Mr. T. W. Nkhesi

Signature: 

Executive Authority

Date: 12/03/2020

PART A: Our Mandate

1. Updates to the relevant legislative and policy mandates

The legislative framework of Nedlac is informed by the South African Constitution, and Chapter 2, Bill of Rights:

- Section 10, promotion of labour standards and fundamental rights at work;
- Section 18, Freedom of association;
- Section 23, To ensure sound Labour relations;
- Section 24, To ensure an environment that is not harmful to the health and wellbeing of those in the workplace;
- Section 27, To provide adequate social security nets to protect vulnerable workers;
- Section 28, To ensure that children are protected from exploitative labour practices and not required or permitted to perform work or services that are inappropriate for a person of that child's age or their well-being, education, physical or mental health or spiritual, moral or social development is placed at risk.

Nedlac therefore plays a fundamental role in addressing the above-mentioned constitutional mandate through engagements on policy and legislative matters.

Nedlac is established in law through the National Economic Development and Labour Council Act, Act 35 of 1994, and operates in terms of its own constitution and protocols.

LEGISLATION	PURPOSE
National Economic Development and Labour Council Act, 35 of 1994 (NEDLAC)	To provide for the establishment of a national economic, development and labour council; to repeal certain provisions of the Labour Relations Act, 1995; and to provide for matters connected therewith.

LEGISLATION	PURPOSE
Labour Relations Act, 66 of 1995 (LRA), as amended	To promote economic development, social justice, labour peace and democracy in the workplace.
NEDLAC Founding Declaration	To define the terms in which the organisation was established and to provide guidance to members on the objectives of the organisation.

Nedlac is a statutory body that was established through the Nedlac Act No. 35 of 1994, and operates under the terms of its own Nedlac Constitution. The Nedlac Act therefore legislatively articulates Nedlac's mandate. In this regard, and in terms of the Act, Nedlac's objectives are to:

- i) Strive to promote the goals of economic growth, participation in economic decision-making and social equity.
- ii) Seek to reach consensus and conclude agreements on matters pertaining to social and economic policy.
- iii) Consider all proposed labour legislation relating to labour market policy before it is introduced in Parliament.
- iv) Consider all significant changes to social and economic policy before they are implemented or introduced in Parliament.
- v) Encourage and promote the formulation of coordinated policy on social and economic matters.

Matters that are tabled at Nedlac are engaged on by the relevant Nedlac Chamber. Nedlac mandate will be realised by the work undertaken through the following structures.

- i) Development Chamber: Seeks to consider and engage on policy and legislation pertaining to urban and rural development, youth, gender and people with disabilities and the associated institutions of delivery.

- ii) **Public Finance and Monetary Policy Chamber:** Seeks to consider and engage on policy and legislation pertaining to financial, fiscal, monetary and exchange rate policies, the coordination of fiscal and monetary policy, the related elements of macroeconomic policy and the associated institutions of delivery.
- iii) **The Trade and Industry Chamber** seeks to consider and engage on policy and legislation pertaining to the economic and social dimensions of trade, industrial, mining, agricultural, and services policies and the associated institutions of delivery.
- iv) **Labour Market Chamber:** It seeks to consider and engage on policy and legislation pertaining to world of work and the associated institutions of delivery.

The social partners that are represented at Nedlac are as follows:

- i) **Organised Business:** Business Unity South Africa.
- ii) **Community:** Women's National Coalition, South African National Civics Organisation, South African Youth Council, Disabled People South Africa, South African National Association of Cooperatives and the Financial Sector Coalition.
- iii) **Government:** Department of Employment and Labour, Department of Trade and Industry, Department of Public Works, National Treasury, and others.
- iv) **Organised Labour:** Congress of South African Trade Unions, National Council of Trade Unions, and the Federation of Unions in South Africa.

Engagements at Nedlac are guided by the Nedlac Protocol, which provides a basis for consideration of matters that are tabled at Nedlac. In this regard, the Nedlac Protocol provides time-frames within which engagements should be finalised. Nedlac also seeks to address all Section 77 Applications to resolve socio-economic applications in line with the Labour Relations Act and are addressed in line with the Nedlac's Section 77 Protocol.

Nedlac's work programme is determined by the legislative and policy programme of government as well as issues tabled by constituencies. These issues can be tabled at a chamber, Management Committee (Manco) or the Executive Council (Exco).

Issues that are tabled are engaged on by the relevant Nedlac structures, namely the Trade and Industry Chamber; Public Finance and Monetary Policy Chamber; Labour Market

Chamber; or Development Chamber. Issues of a cross-cutting nature are addressed by Manco, usually through special task teams that report directly to Manco.

2. Update to Institutional Policies and Strategies

2.1. Strategies

Key to Nedlac's mandate is the consideration of policy and legislative matters with the view of addressing various labour and socio-economic challenges facing the country. The convening of the Jobs Summit and labour law reforms which were initiated in the previous five years cycle were not the end, but the beginning of a journey towards the realisation of the NDP goals. A three-pronged strategy for Nedlac over the next five years entails the following:

- (a) **An inclusive organisation:** This entails continued participation by Nedlac social partners.
- (b) **Improved governance, compliance and service delivery:** Extensive focus on compliance with the set governance prescripts and improved service delivery as evidenced by institution's performance and audit outcomes.
- (c) **Effective and supporting business process management:** Integrated business processes, systems and teamwork towards the goal of building Nedlac as an apex social dialogue hub in the world.

2.2. Polices

Nedlac convened the Jobs Summit on 04-05 October 2018 to provide an opportunity for a conversation about reform and change in the labour market and to create a shared interest in increasing employment and creating appropriate commitments among the social partners to innovate and promote jobs retention. Arising from the Jobs Summit was the Jobs Summit Agreements by social partners as a commitment towards initiatives that they will adopt towards job creation and job retention. Nedlac has subsequently developed a monitoring and evaluation framework, to ensure that the implementation of the Jobs Summit agreements and resolution of bottlenecks that may be encountered along the way.

Nedlac will also embark on the review of Employment Tax Incentive Bill every two years, to assess the impact of this Act on youth employment. Additionally, Nedlac will engage on all legislative and policy matters that will be tabled at any of its Chambers in line with its mandate.

3. RELEVANT COURT RULINGS

3.1. Solidarity Trade Union vs National Economic Development and Labour Council and 2 other

This was an appeal in terms of Section 77 of the Labour Relations Act no 66 of 1995 (the LRA). Solidarity applied for the reviewing and setting aside of the decision made by the Nedlac Section 77 Standing Committee. In this regard, the Solidarity Trade Union had filed a Section 77 notice of possible protest action dated 25 July 2018. The notice outlined Solidarity's demands in respect of intended protest action regarding the implementation of ESOP schemes, which the applicant deemed as being exclusionary.

The Standing Committee had however resolved that Nedlac was not an appropriate forum to consider this matter as it does not have powers, authority nor jurisdiction to deal with the interpretation, application and Implementation of BBBEE laws, amendments of regulations and any schemes that flow from it. A memorandum is attached with details. The Standing Committee, therefore, advised Solidarity to refer the matter to other competent statutory authorities and institutions that were mandated to resolve such matters.

Judgement was made on 14 September 2019. The court granted the applicant the review application. The Section 77 Standing Committee's decision was thus reviewed and set aside. Nedlac was further ordered to consider Solidarity's Section 77 (1) (b) notice in terms of the Section 77 Protocol – Procedure for Considering Notices of Possible Protest Action.

In terms of this judgement, it is therefore imperative that Nedlac considers all filed Section 77 notices on matters of socio-economic nature as per the Nedlac Act and relevant Nedlac Protocols

PART B: OUR STRATEGIC FOCUS

4. Updated Situational Analysis

The government of South Africa and Nedlac in particular have, have made great strides towards addressing various challenges facing the country over the past years. There are notable signs of improvement in relation to labour market stability. A testimony to this improvement is a decline in a number of protracted strikes, contrary to the ones that prevailed around 2012. This improvement can be attributed to commitment by social partners in promoting stable labour market and agreements signed at Nedlac on measures to strengthen labour market stability and collective bargaining.

However, more still needs to over the next five years to win the war against poverty, unemployment, inequality, threats of sovereign ratings downgrade as well as slow economic growth which continue to plague the nation. These elements will be central to the strategic focus of Nedlac over the period 2020-2025.

4.1. External Environment Analysis

South Africa is faced with triple socio-economic challenges of high unemployment, inequalities and poverty as identified in the National Development Plan (NDP), vision 2030. The Unemployment rate is among the highest in the world, in June 2019 it reached 29% (official definition) or 38.5% (expanded definition). Young people are the most affected group with a youth unemployment rate of 41% (official definition) and 52% (expanded definition).

Over half of unemployed young people including those that are discouraged from looking for jobs, find it difficult to access opportunities in the labour market as a result of their low levels of education, low skills, lack of experience and other social and economic related factors. The high levels of unemployment also mirror the low levels of economic growth of the country, which was growing at 1.4% by end of 2018 and the growing numbers of economically active population/labour force.

According to the Department of Planning, Monitoring and Evaluation (DPME), SWOT and PESTEL analysis are some of planning tools suitable for the planning process; these have been adopted by Nedlac in the planning phase of this strategic plan. The new DPME

Planning Guideline provides clear guidelines for conducting Environmental Analysis for a government entity planning exercise.

The Nedlac scanning process followed the guidelines provided by DPME in an attempt to identify strategic internal capabilities while trying to understand external influences. The analysis of the external environment was guided by a PESTEL Analysis with a focus on identifying Political, Economic, Social, Technological, Environmental and Legal factors which would affect the attainment of Nedlac' s strategic objectives over the next five years.

The table below provides the factors which were identified during the analysis of the external environment.

Threats /Challenges	Opportunities	Options for overcoming each Threat	Options for taking advantage of each opportunity
Political Analysis			
<ul style="list-style-type: none"> Increased number of protest action in relation to issues of socio-economic nature. 	<ul style="list-style-type: none"> Devising mechanisms for effective resolution of conflict which arises due to challenges pertaining to social and economic issues. 	<ul style="list-style-type: none"> The engagement of key stakeholders will help address challenges of economic and social development issues. 	<ul style="list-style-type: none"> Provide conducive environment for policy development which will address issues of unemployment, poverty and inequality. Proactively identify key challenges that could result to protest actions and facing engagements with relevant stakeholders to resolve such issues in advance. Nedlac will have to establish and maintain close working relationship with key stakeholders.

Threats /Challenges	Opportunities	Options for overcoming each Threat	Options for taking advantage of each opportunity
Economic Analysis			
<ul style="list-style-type: none"> • Slow economic growth with adverse impact on creation. • Increased Retrenchments • High levels of unemployment, particularly amongst youth. 	<ul style="list-style-type: none"> • Provide an environment that promotes development of policy and legislation which promote productivity and eliminate bottlenecks which hinder production and economic growth. • Implementation of the Presidential Jobs Summit Framework Agreement, with focus on improving the creation of job opportunities and jobs retention. 	<ul style="list-style-type: none"> • Proactively engage on various aspects that result to slow economic growth and sovereign ratings downgrades. • Implementation and monitoring of the job summit agreement. 	<ul style="list-style-type: none"> • The slow economic growth provides an opportunity for Nedlac to be innovative and utilise social dialogue as a vehicle towards collective resolution of challenges. • Partnering with institutions such as Proudly South African to promote procurement and awareness for buying and consuming local goods and services. • Nedlac to buy local.
Social Analysis			
<ul style="list-style-type: none"> • High unemployment rate. • Increased dependency on the state for provision of social services, e.g. housing. • Increased immigration resulting in increased 	<ul style="list-style-type: none"> • Partnership with SETAs to develop skills which are relevant and on demand in the country. • Strengthening the working relationship with 	<ul style="list-style-type: none"> • Implement Matter arising from the Nedlac reports with vigour as they seek to contribute in the transformation of the labour market. 	<ul style="list-style-type: none"> • Continue to engage with social partners for buy-in and support • Intensify compliance with Departmental legislation and measure the impact. • Finalisation of engagements on

Threats /Challenges	Opportunities	Options for overcoming each Threat	Options for taking advantage of each opportunity
<p>unemployment rate for South Africans.</p> <ul style="list-style-type: none"> • Increased levels of violence against foreign nationals. • Increased levels of violence against women and children. • Increased levels of corruption. 	<p>external stakeholders in established statutory institutions such as chapter 9 institutions and other similar bodies such as, CCMA, ILO, etc.</p> <ul style="list-style-type: none"> • Increased media communication awareness with regards to Nedlac Reports that have been concluded through social dialogue. • Engagement with social partners to devise and promote measures to eliminate violence against foreign nationals, women and children. 		<p>Comprehensive Social Security Paper and National Health Insurance.</p> <ul style="list-style-type: none"> • Promoting public awareness of government strategies and , policy matters which have been concluded at Nedlac, such as the National Action Plan to Combat Racism Racial Discrimination, Xenophobia and Related Intolerance
Technological Analysis			
<ul style="list-style-type: none"> • Fourth Industrial Revolution changing the manner in which work is done and the future of work. 	<ul style="list-style-type: none"> • Improved productivity and competitiveness which may be a result of the Forth Industrial 	<ul style="list-style-type: none"> • Re-skilling, up-skilling and multi-skilling of staff to adapt to the fourth industrial revolution. • 	<ul style="list-style-type: none"> • New regulation to protect new job categories created by technology • Introduction of paperless working

Threats /Challenges	Opportunities	Options for overcoming each Threat	Options for taking advantage of each opportunity
	Revolution.		environment. <ul style="list-style-type: none"> • Nedlac to improve its investment on the organisation and staff in order to benefit from the change that comes through the Fourth Industrial Revolution. • Establishment of remote platforms for social dialogue engagements through technology, e.g. use of Video Conference Technology.
Ecological Analysis			
<ul style="list-style-type: none"> • Climate change 	<ul style="list-style-type: none"> • Facilitation of policy and legislation to respond to the challenges posed by climate change. 	<ul style="list-style-type: none"> • Implementation of the Job summit agreement deals with green economy. • Use of new technologies to eliminate carbon emissions. 	<ul style="list-style-type: none"> • To identify opportunities presented by the Green Economy. • Engage with NEDLAC social partners on the future of economy • Develop and implement initiatives to reduce carbon footprint.

4.2. Internal Environment Analysis

This section provides an analysis of Nedlac's internal environment in terms of various factors which are important for the institution to deliver on its mandate. As indicated above, Nedlac's structure consists of the Nedlac Summit, Executive Council, Management Committee, Chambers and the Secretariat. The Secretariat consists of 74% women, of which 70% is Black. Meanwhile, 26% is male; and all of them are Black. All these bodies play a significant role in implementation of various initiatives towards the realisation of the institution's mandate. As such, Nedlac is in compliance with the BBBEE Act. The majority of Nedlac staff is youth.

In analysing the internal environment, a SWOT analysis was conducted to assess the institution's strengths, weaknesses, opportunities and threats which would impact on the realisation of the institution's strategic objects. The summary of the SWOT analysis is provided below:

<u>STRENGTHS</u>	<u>OPPORTUNITIES</u>
<ul style="list-style-type: none"> • Uniqueness of the institution • Impact on Labour Policies and Legislative matter. • Impact on social policy • Committed social partners and Nedlac Secretariat. • Available budget 	<ul style="list-style-type: none"> • Implementation of monitoring and evaluation mechanisms to monitor the implementation of Nedlac Reports once submitted to Parliament and to monitor its impact at large. • Inclusion of other stakeholders who are currently not represented at Nedlac.
<u>WEAKNESSES</u>	<u>THREATS</u>
<ul style="list-style-type: none"> • Limited participation of Senior representatives of some social partners on critical issues, • Limitations on the capacity of some social 	<ul style="list-style-type: none"> • Dynamics in the political environment • Slow economic growth • Receipt of additional mandates post

<p>partners,</p> <ul style="list-style-type: none"> • Lack of cohesion in the work of Chambers. • Inadequate research capabilities for Nedlac to be a knowledge reservoir. • Limited human resources particularly in the IT Unit. 	<p>approval of Nedlac's budget.</p> <ul style="list-style-type: none"> • Cyber hacking. • Unavailability of constituencies to participate in Nedlac engagements.
<p><u>OPTIONS FOR OVERCOMING WEAKNESSES</u></p>	<p><u>OPTIONS FOR OVERCOMING THREATS</u></p>
<ul style="list-style-type: none"> • Encourage senior participation by all social partners. Nedlac Exco agendas must be driven by priority issues facing the country. • Better internal coordination of chamber work in order to realise cohesion and avoid duplication of work by different chambers. • Advocating the work of Nedlac by publishing quarterly bulletins on work of Nedlac. • Partnering with various research institutions to leverage on the existing resources to improve Nedlac's research capacity. 	<ul style="list-style-type: none"> • Regularly update the ICT Security measures to prevent hacking. • Conduct Information Security Awareness programmes for staff. • Intensify Nedlac's work to promote economic growth. • Maintain healthy working relationships with the political leaders. • Timeous planning and communication to Nedlac constituencies, in relation to scheduled engagements.

PART B: Measuring Our Performance

5. Institutional Programme Performance Information

Programme 1: Administration

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

Outcomes, Outputs, Performance Indicators and Targets

Outcome	Output	Output indicator	Audited/actual performance			Estimated performance 2019/20	Medium-term targets		
			2016-17	2017-18	2018-19		2020-21	2021-22	2022-23
Effective Financial Management and Governance.	Unqualified audit opinion obtained by 31 August each year.	Unqualified audit opinion obtained by 31 August each year.	Unqualified audit opinion obtained by 31 August each year.	Unqualified audit opinion obtained by 31 August each year.	Unqualified audit opinion obtained by 31 August each year.	Unqualified audit opinion obtained by 31 August 2019-20.	Unqualified audit opinion obtained by 31 August each year.	Unqualified audit opinion obtained by 31 August each year.	Unqualified audit opinion obtained by 31 August each year.
	Consideration of Nedlac by the Annual National Summit by 31 March each year.	Performance of Nedlac considered by the Annual National Summit by 31 March each year.	Performance of Nedlac considered by the Annual National Summit by 31 March each year.	Performance of Nedlac considered by the Annual National Summit by 31 March each year.	Performance of Nedlac considered by the Annual National Summit by 31 March each year.	Performance of Nedlac considered by the Annual National Summit by 31 March each year.	Performance of Nedlac considered by the Annual National Summit by 31 March each year.	Performance of Nedlac considered by the Annual National Summit by 31 March each year.	Performance of Nedlac considered by the Annual National Summit by 31 March each year.

Outcome	Output	Output indicator	Audited/actual performance				Estimated performance 2019/20	Medium-term targets		
			2016-17	2017-18	2018-19	2020-21		2021-22	2022-23	
	EXCO meetings convened as per the Nedlac Constitution.	Number of EXCO meetings convened by 31 March each year.	5 x EXCO meetings convened.	6 x EXCO meetings convened.	7x EXCO meetings convened.	4 x EXCO meetings convened by 31 March each year.	4 x EXCO meetings convened by 31 March each year.	4 x EXCO meetings convened by 31 March each year.	4 x EXCO meetings convened by 31 March each year.	4 x EXCO meetings convened by 31 March each year.
Monitor implementation of concluded Nedlac Reports on draft legislation or policy.	Number of Monitoring and Evaluation reports submitted to governance structures by 31 March each year.	4 x Monitoring and Evaluation Reports submitted to governance structures.	No target	No target	No target	No target	4 x Monitoring and Evaluation Reports submitted to governance structures.	4 x Monitoring and Evaluation Reports submitted to governance structures.	4 x Monitoring and Evaluation Reports submitted to governance structures.	4 x Monitoring and Evaluation Reports submitted to governance structures.

Indicators, Annual and Quarterly Targets

Output	Annual target	Quarterly target			
		1st	2 nd	3rd	4 th
Unqualified audit opinion obtained by 31 August each year.	Unqualified audit opinion obtained by 31 August each year.	No target	No target	Unqualified audit opinion obtained by 31 August each year.	No target
Consideration of Performance of Nedlac by the Nedlac Annual National Summit by 31 March each	Performance of Nedlac considered by the Nedlac Annual National Summit by	No target	Performance of Nedlac considered by the Nedlac Annual National	No target	No target

Output	Annual target	Quarterly target			
		1st	2 nd	3rd	4 th
year.	31 March each year..		Submit by 31 March each year.		
EXCO meetings convened as per the Nedlac Constitution.	Number of EXCO meetings convened by 31 March each year.	1 x EXCO meetings convened by 31 March each year.	1 x EXCO meetings convened by 31 March each year.	1 x EXCO meetings convened by 31 March each year.	1 x EXCO meetings convened by 31 March each year.
Number of Monitoring and Evaluation reports submitted to governance structures each year.	4 x Monitoring and Evaluation Reports submitted to structures.	1 x Monitoring and Evaluation Reports submitted to structures.	1 x Monitoring and Evaluation Reports submitted to structures.	1 x Monitoring and Evaluation Reports submitted to structures.	1 x Monitoring and Evaluation Reports submitted to structures.

6. Explanation of planned performance over the year Planning Period:

6.1. Explanation for programme 1:

The planned outcome indicators above will contribute to an ethical and transparent organisation which will consequently lead to improved trust by the public. In this regard, Nedlac will adopt holistic approach to manage its corporate identity by ensuring that it remains credible, transparent and maintain regular interactions with its stakeholders. The purpose of this programme is to promote social dialogue, capacity building and enhance awareness and the perception of NEDLAC among stakeholders. This programme also seeks to provide evidence-based research into the social dialogue process and to monitor the Parliament consideration of legislative and policy matters which are concluded at Nedlac. These indicators are aligned to Nedlac's strategic objectives of improved strategic oversight and governance of the entity, improved risk management, organisational culture and performance and improved transparency and stakeholder engagement.

Programme 2: Core Operations

Purpose: The purpose of this programme is to consider and engage on policy and legislation.

Outcomes, Outputs, Performance Indicators and Targets

Outcome	Output	Output indicator	Audited/actual performance				Estimated performance 2019-20	Medium-term targets		
			2016-17	2017-18	2018-19	2020-21		2021-22	2022-23	
Promote economic growth, social equity and decent work.	Number of special sessions convened by each Chamber by 31 March each year.	Two Chamber sessions convened by each Chamber by 31 March each year.	5 x special sessions convened.	4 x special sessions convened.	5 x special sessions convened.	6 x special sessions convened.	2 x Chamber sessions convened by each Chamber, by 31 March each year.	2 x Chamber sessions convened by each Chamber, by 31 March each year.	2 x Chamber sessions convened by each Chamber, by 31 March each year.	
Promote economic growth, social equity and decent work.	Number of engagement session on Annual National Budget.	1 x engagement session on Annual National Budget convened by 31 March each year.	1 x engagement session on Annual National Budget convened by 31 March each year.	1 x engagement session on Annual National Budget convened by 31 March each year.	1 x engagement session on Annual National Budget convened by 31 March each year.	1 x engagement session on Annual National Budget convened by 31 March each year.	1 x engagement session on Annual National Budget convened by 31 March each year.	1 x engagement session on Annual National Budget convened by 31 March each year.	1 x engagement session on Annual National Budget convened by 31 March each year.	
Promote economic growth, social equity and decent work.	Number of engagement session on	1 x engagement session on	1 x engagement session on	1 x engagement session on	1 x engagement session on	1 x engagement session on	1 x engagement session on	1 x engagement session on	1 x engagement session on	

Outcome	Output	Output indicator	Audited/actual performance				Estimated performance 2019-20	Medium-term targets		
			2016-17	2017-18	2018-19	2020-21		2021-22	2022-23	
equity and decent work.	Medium Term Budget Policy Statement.	Medium Term Budget Policy Statement (MTBPS) convened by 31 March each year.	Medium Term Budget Policy Statement (MTBPS) convened by 31 March each year.	Medium Term Budget Policy Statement (MTBPS) convened by 31 March each year.	Medium Term Budget Policy Statement (MTBPS) convened by 31 March each year.	Medium Term Budget Policy Statement (MTBPS) convened by 31 March each year.	Medium Term Budget Policy Statement (MTBPS) convened by 31 March each year.	Budget Policy Statement (MTBPS) convened by 31 March each year.	Medium Term Budget Policy Statement (MTBPS) convened by 31 March each year.	
Promote effective participation in socio-economic policymaking and legislation.	Time taken to conclude NEDLAC Report on draft legislation or policy from the date of tabling at the relevant structure at Nedlac except where stipulated exclusions apply.	Time taken to conclude NEDLAC Report on draft legislation or policy from the date of tabling at the relevant structure at Nedlac except where stipulated exclusions apply.	Concluded Nedlac Reports within 6 months of tabling.	Concluded Nedlac Reports within 6 months of tabling.	Concluded Nedlac Reports within 6 months of tabling.	All Nedlac Reports on draft legislation or policy concluded within 6 months from date of tabling at relevant structure at Nedlac except where stipulated exclusions apply.	All Nedlac Reports on draft legislation or policy concluded within 6 months from date of tabling at relevant structure at Nedlac except where stipulated exclusions apply.	All Nedlac Reports on draft legislation or policy concluded within 6 months from date of tabling at relevant structure at Nedlac except where stipulated exclusions apply.	All Nedlac Reports on draft legislation or policy concluded within 6 months from date of tabling at relevant structure at Nedlac except where stipulated exclusions apply.	

Outcome	Output	Output indicator	Audited/actual performance				Estimated performance 2019-20	Medium-term targets		
			2016-17	2017-18	2018-19	2020-21		2021-22	2022-23	
Reach agreement in Nedlac on the country's approach and position on matters pertaining to trade agreements.	Progress reports submitted to Trade and Industry Chamber on Teselico activities by 31 March each year.	4 x progress reports submitted to the Trade and Industry Chamber on Teselico activities by 31 March each year.	4 x progress reports submitted to the trade and industry Chamber on Teselico activities.	4 x progress reports submitted to the trade and industry Chamber on Teselico activities.	4 x progress reports submitted to the trade and industry Chamber on Teselico activities.	4 x progress reports submitted to the trade and industry Chamber on Teselico activities.	4 x progress reports submitted to the Trade and Industry Chamber on Teselico activities by 31 March each year.	4 x progress reports submitted to the Trade and Industry Chamber on Teselico activities by 31 March each year.	4 x progress reports submitted to the Trade and Industry Chamber on Teselico activities by 31 March each year.	
Promote decent work and protection of vulnerable workers.	Number of quarterly progress reports submitted to the Labour Market Chamber on the Decent Work Country Programme (DWCP) by 31 March each year.	4 x progress reports submitted to the Labour Market Chamber on the Decent Work Country Programme (DWCP) by 31 March each year.	4 x progress reports submitted to the Labour Market Chamber on the Decent Work Country Programme (DWCP) by 31 March each year.	4 x progress reports submitted to the Labour Market Chamber on the Decent Work Country Programme (DWCP) by 31 March each year.	4 x progress reports submitted to the Labour Market Chamber on the Decent Work Country Programme (DWCP) by 31 March each year.	4 x progress reports submitted to the Labour Market Chamber on the Decent Work Country Programme (DWCP) by 31 March each year.	4 x progress reports submitted to the Labour Market Chamber on the Decent Work Country Programme (DWCP) by 31 March each year.	4 x progress reports submitted to the Labour Market Chamber on the Decent Work Country Programme (DWCP) by 31 March each year.	4 x progress reports submitted to the Labour Market Chamber on the Decent Work Country Programme (DWCP) by 31 March each year.	

Outcome	Output	Output indicator	Audited/actual performance			Estimated performance 2019-20	Medium-term targets		
			2016-17	2017-18	2018-19		2020-21	2021-22	2022-23
All applications pertaining to socio-economic issues considered in terms of Section 77 of the Labour Relations Act.	Percentage of Section 77 notices final reports concluded within five working days from date of resolution of Section 77 notices.	100% of Section 77 notices final reports concluded within five working days from date of resolution of Section 77 notices.	100% of Section 77 notices final reports concluded within five working days from date of resolution of Section 77 notices.	100% of Section 77 notices final reports concluded within five working days from date of resolution of Section 77 notices.	100% of Section 77 notices final reports concluded within five working days from date of resolution of Section 77 notices.	100% of Section 77 notices final reports concluded within five working days from date of resolution of Section 77 notices.	100% of Section 77 notices final reports concluded within five working days from date of resolution of Section 77 notices.	100% of Section 77 notices final reports concluded within five working days from date of resolution of Section 77 notices.	100% of Section 77 notices final reports concluded within five working days from date of resolution of Section 77 notices.
Monitor the progress made in relation to the implementation of the Presidential Jobs Summit Framework Agreement.	Quarterly reports considered on the implementation of the Jobs Summit Framework.	Number of quarterly reports considered on the implementation of the Jobs Summit Framework Agreement by 31 March each year.	No target	No target	No target	No target	4 x quarterly reports considered on the implementation of the Jobs Summit Framework Agreement by 31 March each year.	4 x quarterly reports considered on the implementation of the Jobs Summit Framework Agreement by 31 March each year.	4 x quarterly reports considered on the implementation of the Jobs Summit Framework Agreement by 31 March each year.

Indicators, Annual and Quarterly Targets

Output indicator	Annual target	Quarterly target			
		1 st	2 nd	3 rd	4 th
Number of special sessions convened by each Chamber by 31 March each year.	2 x Chamber sessions convened by each Chamber, by 31 March each year	1 x special session convened.	No target	1 x special session convened.	No target
Number of engagements on Annual National Budget.	1 x engagement session on Annual National Budget by 31 March each year.	No target	1 x engagement session on Annual National Budget.	1 x Report on Annual National Budget submitted to the (PFMPC).	No target
Number of engagements on Medium Term Budget Policy Statement	1 x engagement session on Annual Medium Term Budget Policy Statement (MTBPS) by 31 March each year.	1 x engagement session on Annual Medium Term Budget Policy Statement (MTBPS).	1 x Report on Medium Term Budget Policy Statement submitted to the (PFMPC).	No target	No target
Time taken to conclude Nedlac Report on draft legislation or policy from the date of tabling at the relevant structure at Nedlac except where stipulated exclusions apply.	All Nedlac Reports on draft legislation or policy concluded within 6 months from date of tabling at relevant structure at Nedlac except where stipulated exclusions apply	No target	No target	No target	All Nedlac Reports on draft legislation or policy concluded within 6 months from date of tabling at relevant structure at Nedlac except where stipulated exclusions apply.
Progress reports submitted to Trade and Industry Chamber on Teselico activities by 31	4 x progress reports submitted to Trade and Industry Chamber on Teselico activities	1 x progress reports submitted to Trade and Industry Chamber	1 x progress reports submitted to Trade and Industry Chamber	1 x progress reports submitted to Trade and Industry Chamber on Teselico Activities.	1 x progress reports submitted to Trade and Industry Chamber on Teselico Activities.

Output Indicator	Annual target	Quarterly target			
		1 st	2 nd	3 rd	4 th
March each year.	Chamber by 31 March each year.	on Teselico Activities.	on Teselico Activities.		
Number of quarterly progress reports submitted to Chamber on the Decent Work Country Programme (DWCP).	4 x progress reports submitted to Chamber on the Decent Work Country Programme (DWCP).	1 x quarterly progress reports submitted to Chamber on the Decent Work Country Programme (DWCP).	1 x quarterly progress reports submitted to Chamber on the Decent Work Country Programme (DWCP).	1 x quarterly progress reports submitted to Chamber on the Decent Work Country Programme (DWCP).	1 x quarterly progress reports submitted to Chamber on the Decent Work Country Programme (DWCP).
Percentage of Section 77 notices final reports concluded within five working days from date of resolution of Section 77 notices.	100% of Section 77 notices final reports concluded within five working days from date of resolution Section 77 notices.	100% of Section 77 notices final reports concluded within five working days from date of resolution Section 77 notices.	100% of Section 77 notices final reports concluded within five working days from date of resolution Section 77 notices.	100% of Section 77 notices final reports concluded within five working days from date of resolution Section 77 notices.	100% of Section 77 notices final reports concluded within five working days from date of resolution Section 77 notices.
Quarterly reports considered on the implementation of the Jobs Summit Framework.	4 x progress reports considered on the implementation of the Jobs Summit Framework Agreement by 31 March each year.	1 x progress reports considered on the implementation of the Jobs Summit Framework Agreement.	1 x progress reports considered on the implementation of the Jobs Summit Framework Agreement.	1 x progress reports considered on the implementation of the Jobs Summit Framework Agreement.	1 x progress reports considered on the implementation of the Jobs Summit Framework Agreement.

6.2. Explanation for programme 2.

South Africa is plagued by the challenges of unemployment, poverty and inequality. The NDP envisions the unemployment rate decline by 6% by 2030. To achieve this target, 700,000 jobs need to be created per year in the period between 2020 -2024. Meanwhile, the NDP target for GDP growth by 2024 is 5.4%. Furthermore, South Africa is one of the most unequal societies in the world, with the Gini Co-efficient of 0.68. The NDP also envisages the reduction of inequality to 0.60 by 2030.

In line with this vision, the MTSF Priority 1 emphasises the need for the country to realise economic transformation and job creation. Nedlac has an important role to play in the realisation of the MTSF priority through the realisation of its mandate of promoting goals of economic growth, participation in economic decision-making and social equity through social dialogue. Furthermore, Nedlac seeks to reach consensus and conclude agreements on matters pertaining to social and economic policy; consider all proposed labour legislation relating to labour market policy before it is introduced in Parliament; consider all significant changes to social and economic policy before they are implemented or introduced in Parliament. The rationale for each of the indicator outcomes is highlighted below:

The special sessions convened by each chamber will address various issues of engagements as identified by the relevant Chamber in order to drive the country's developmental agenda and address socio-economic and labour market issues in line with the Nedlac mandate which is to promote economic growth, social equity and decent work.

In line with outcome on the promotion of effective participation in socio-economic policymaking and legislation, Nedlac provides an opportunity for social partners to engage on draft policy or legislative matters after they have been tabled at Nedlac. A Nedlac Report is developed and submitted to Parliament once engagements have been finalised. It is therefore imperative that Nedlac Reports are finalised within set timeframes to ensure that social partners inputs obtained through the Nedlac engagement process are considered in Parliament. The effective participation in socio-economic policy making and legislation further contributes to a well-coordinated policy formulation and ownership by stakeholders.

Progress reports submitted to Chamber on Teselico activities by 31 March each year and quarterly progress reports submitted to Chamber on the Decent Work Country Programme (DWCP) entail the recording of progress made by these two sub-structures towards the realisation of conducive trade agreements, decent work, and protection of vulnerable workers. These elements are also critical towards improved economic growth, employment levels and social equity.

In further pursuing its mandate, Nedlac strives to resolve challenges pertaining to socio-economic issues in line with the Section 77 Protocol and Labour Relations Act. The primary objective of the Section 77 process is for parties to reach agreement on mechanisms to address the identified socio-economic challenges. Effective resolution therefore minimises the number of protest actions and their adverse impact on the economy. The indicator on the number of working days taken to conclude Section 77 final reports from date of resolution of all Section 77 notices is a significant element in the consideration of socio-economic issues lodged in terms of Section 77 of the Labour Relations Act. Through the Section 77 final report, the Standing Committee pronounces a declaration on the resolution of the socio-economic issues that are raised by registered trade unions or federations at Nedlac.

In relation to the Jobs Summit, quarterly reports on the implementation of commitments arising from the Jobs Summit Agreements are important in ensuring that the implementations of the commitments are monitored, tracked and reported regularly. This measure will ensure that any delays and stumbling blocks are resolved timeously, and subsequently contribute to the realisation of the set outcomes.

The enablers to achieve the above targets will be the commitment and availability of all Nedlac social partners to engage effectively on all the Labour, social and economic matters under consideration at Nedlac. The availability of both financial and human resources will also be a significant enabler for the achievement of the set targets.

Programme 3: Capacity Building Funds

Purpose: The purpose of this programme is to ensure that Business, Community and Labour Constituency Capacity Building Funds are spent in compliance with the NEDLAC Policy on Constituency Capacity Building Budgeting and Expense.

Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output Indicator	Audited/actual performance			Estimated performance 2019-20	Medium-term targets		
			2016-17	2017-18	2018-19		2020-21	2021-22	2022-23
Effective utilisation of the capacity building funds by Business, Community and Labour Constituencies.	Quarterly Financial reports submitted to the governance structures.	Number of Financial reports submitted to governance structures by 31 March each year.	4 x financial reports submitted to governance structures by 31 March each year.	4 x financial reports submitted to governance structures by 31 March each year.	4 x financial reports submitted to governance structures by 31 March each year.	4 x financial reports submitted to governance structures by 31 March each year.	4 x financial reports submitted to governance structures by 31 March each year.	4 x financial reports submitted to governance structures by 31 March each year.	4 x financial reports submitted to governance structures by 31 March each year.

Indicators, Annual and Quarterly Targets

Output Indicator	Annual target	Quarterly target			
		1 st	2 nd	3 rd	4 th
Quarterly Financial reports submitted to the governance structures.	4 x financial reports submitted to governance structures.	1 x financial reports submitted to governance structures.	1 x financial reports submitted to governance structures.	1 x financial reports submitted to governance structures.	1 x financial reports submitted to governance structures.

6.3. Explanation for programme 3.

The purpose of this target is to ensure prudent utilisation of the capacity building funds by Business, Community and Labour Constituencies. Furthermore, is to enable governance structures to have oversight on the spending of capacity building fund for constituencies.

7. Programme Resource Consideration

7.1. Summary of expenditure

	Audited Outcome	Audited Outcome	Audited Outcome	Audited Outcome	Approved budget	Medium-term estimate		
	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	
R thousand	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	
Administration	23847	25563	31416	30853	35177	37115	38042	
Core operations	7417	5484	11973	6080	22921	22500	21766	
Capacity building funds	3307	4768	3501	4599	4851	5112	5863	
Total expense	34571	35815	46890	41532	62949	64727	65671	

7.2. Statement of financial position

Statement of financial performance	Audited Outcome		Approved budget		Medium-term estimate		
	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
R thousand							
Revenue							
Other non-tax revenue	581	808	1 876	791		835	877
Transfers received	30 817	39 833	39 580	40 741		62 114	63 850
Total revenue	31 398	40 641	41 456	41 532		62 949	64 727
Expenses							
Compensation of employees	14 089	17 512	21 212	21 452		26 372	27 796
Goods and services	19 334	17 318	24 135	18 988		35 499	35 795
Depreciation	1 148	985	1 543	1 092		1 078	1 136
Total expenses	34 571	35 815	46 890	41 532		62 949	64 727
Surplus/(Deficit)	-	4 826	-	-		-	-

8. UPDATED KEY RISKS

Key risk for programme 1

Outcome	Key Risk	Risk Mitigation
Effective financial management and governance.	Budget spending not aligned with performance targets.	<ol style="list-style-type: none"> 1. Engage Chambers and various unit heads to ensure that budget spending is in line with the set work plans. 2. Regular risk assessments conducted and risk managed. 3. Completion of PFMA Compliance checklist.
Effective governance and participation in socio-economic policy matters.	<p>Unavailability of constituency representatives to attend meetings.</p> <p>Delays in signing off on the Nedlac Reports.</p>	<p>Escalation to the Overall Convenors, Manco, Exco, and the Executive Authority for intervention.</p> <p>In the instance of the non-availability of the DP to chair the summit, Nedlac to request an alternative chairperson.</p>
Effective management of ICT.	Structural deficiencies inadequate organisational ICT structure and infrastructure to service the organisation.	Review of organisational structure and upgrade of ICT infrastructure.

Key Risks for Programme 2

Outcomes	Key risks	Mitigation measures
Promote economic growth, social equity and decent work.	Constituencies do not complete engagement within the timeframes set in the NEDLAC Protocol.	Escalation to the Overall Convenors, Manco, Exco, and the Executive Authority for intervention Request for additional funds to be made to Government and cost containment measures to continue being implemented.
	Insufficient budget	Collaboration and partnerships to be established between Nedlac and various research organisations and other entities of the Department of Employment and Labour.
Promote effective participation in socio-economic policymaking and legislation.	Constituencies do not complete engagement within the timeframes set in the NEDLAC Protocol.	Escalation to the Chamber, Overall Convenors, Manco, Exco, and the relevant minister for intervention.
Reach agreement in Nedlac on the country's approach and position on matters pertaining to trade agreements.	Constituency availability to participate on Teselico matters.	Escalation to the Chamber Convenors, and the Overall Convenors, for intervention.

Promote decent work and protection of vulnerable workers.	Constituency availability to participate on decent work country programme matters.	Escalation to the Chamber Convenors, and the Overall Convenors, for intervention.
All applications pertaining to socio-economic issues considered in terms of Section 77 of the Labour Relations Act.	Unavailability of Section 77 Standing Committee to approve the Section 77 Report within the set time.	Escalation to the Overall Convenors, for intervention.
Monitor the progress made in relation to the implementation of the Presidential Jobs Summit Framework Agreement.	Disagreement by the JTC leading to quarterly reports not being signed by the JTC.	Escalation to the Overall Convenors and Presidential Working Committee for intervention.

Key Risks for Programme 3

Outcome	Key risks	Mitigation measures
Effective utilisation of the capacity building funds by Business, Community and Labour Constituencies.	Failure to comply with NEDLAC Policy on Constituency Capacity Building Budgeting.	Escalate challenges of non-compliance to Manco or Exco.

9. Public Entities (Not Applicable)

Name of Public Entity	Mandate	Outcomes	Current Budget (R thousand)	Annual

10. Infrastructure Projects (Not Applicable)

No	Project Name	Programme	Project Description	Outputs	Project start date	Project completion date	Total Estimated cost	Current year Expenditure

11. Public Private Partnership

PPP	Purpose	Outputs	Current Value of Agreement	End Date of Agreement

PART C D: TECHNICAL INDICATOR

Indicator title	Unqualified audit opinion by Auditor-General obtained by 31 August each year.
Definition	This indicator seeks to ensure the achievement of an unqualified audit opinion arising from the annual audit of the previous financial year to be conducted by the Auditor-General.
Source of data	External auditor's reports, financial statements, financial reports and performance reports.
Method of calculation/assessment	The audit report submitted by the Auditor-General for the period audited. (Qualitative)
Assumptions	Indicator must be performed in compliance with National Treasury's guidelines.
Disaggregation of Beneficiaries (where applicable)	Not applicable
Spatial Transformation (where applicable)	Not applicable
Reporting cycle	Annual.
Desired performance	Unqualified audit opinion as a key indicator of good governance.
Indicator responsibility	Chief Financial Officer.

Indicator title	Consideration of Performance of Nedlac by the Nedlac Annual National Summit by 31 March each year.
Definition	This indicator seeks to ensure compliance with the NEDLAC Act, which requires the convening of an Annual NEDLAC Summit. The Summit provides an opportunity for a wider range of stakeholders to receive information on the performance of NEDLAC, to engage on the issues of national importance and for stakeholders to provide input that would shape the NEDLAC work programme
Source of data	Attendance registers, Summit programme and the ED's presentation to the Summit.
Method of calculation/assessment	Summit report signed off by the Executive Director. (Qualitative)

Assumptions	Indicator must be performed as per the Nedlac Act
Disaggregation of Beneficiaries (where applicable)	Not applicable
Spatial Transformation (where applicable)	Not applicable
Reporting cycle	Annual.
Desired performance	Performance of Nedlac is considered by the Summit.
Indicator responsibility	Coordinator in the Office of the Executive Director

Indicator title	Number of EXCO meetings convened by 31 May each year.
Definition	This indicator seeks to measure the number of EXCO meetings convened by 31 March each year. The purpose of this indicator is to ensure the consideration and ratification of NEDLAC financial reports, audit reports and other strategic issues. Furthermore, the consideration of issues by Exco at its meetings contributes to the effective governance within the organisation. Exco meetings may encompass engagements between Nedlac and other Government Departmental Ministers on various critical issues of socio-economic nature.
Source of data	Meeting minutes or decision matrix and attendance registers.
Method of calculation/assessment	Simple count of the number of Exco meetings, of which there should be four for the financial year. (Quantitative)
Assumptions	Availability of social partners to attend Exco meetings.
Disaggregation of Beneficiaries (where applicable)	Not applicable
Spatial Transformation (where applicable)	Not applicable
Reporting cycle	Quarterly
Desired performance	Four meetings of EXCO.
Indicator responsibility	Senior Coordinator – Projects and Committees

Indicator title	Number of monitoring and evaluation reports submitted to governance structures by 31 March each year.
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Definition	This indicator is intended to measure the number of monitoring and evaluation reports submitted to Manco or Exco in order to track progress in the consideration of Nedlac reports once tabled in Parliament. The progress reports will provide Manco or Exco with quarterly updates on progress regarding the consideration of Nedlac Reports in Parliament.
Source of data	Number of reports submitted to Manco or Exco.
Method of calculation/assessment	Monitoring and evaluation report and Manco/Exco minutes or decision matrix of Manco or Exco. (Qualitative)
Assumptions	Indicator will be achieved using Nedlac resources
Disaggregation of Beneficiaries (where applicable)	Not applicable
Spatial Transformation (where applicable)	Not applicable
Reporting cycle	Quarterly.
Desired performance	Monitoring and evaluation reports
Indicator responsibility	Executive Administrator

Indicator title	Number of special sessions convened by each Chamber by 31 March each year.
Definition	The Chambers will convene 2 special sessions on topics prioritised by the each Chamber in order to drive development agenda issues. These sessions will address various issues of engagements as identified by the Chambers in line with the Nedlac mandate. This indicator is intended to measure the number of special sessions convened by the Chambers.
Source of data	Minutes of decision matrix arising from the special session.
Method of calculation/assessment	Simple count of number of special sessions convened. (Quantitative)
Assumptions	Availability of social partners to engage on special sessions.
Disaggregation of Beneficiaries (where applicable)	Not applicable
Spatial Transformation	Not applicable

(where applicable)	
Reporting cycle	Annual.
Desired performance	2 x Chamber special sessions. Through this session, chambers will engage and address various issues in line with the country's developmental agenda.
Indicator responsibility	Chamber Coordinators.

Indicator title	Number of engagement session on Annual National Budget by 31 March each year.
Definition	The Public Finance and Monetary Policy Chamber will convene special sessions on Annual National Budget by 31 March each year. This session will assist the chamber to provide input in the National Budget before it is tabled in Parliament. This indicator is intended to measure the number of sessions convened by the Chamber. Subsequent to the convening of the session, a report will be developed and submitted to the PFMPC in quarter 3.
Source of data	Minutes or decision matrix.
Method of calculation/assessment	Simple count of number of engagement sessions. (Quantitative)
Assumptions	Indicator will be performed given the available Nedlac resources.
Disaggregation of Beneficiaries (where applicable)	Not applicable
Spatial Transformation (where applicable)	Not applicable
Reporting cycle	Annual.
Desired performance	1 x engagement session on Annual National Budget. Through this session, the chamber will engage and provide input in the National Budget.
Indicator responsibility	Public Finance and Monetary Policy Chamber Coordinator.

Indicator title	Number of engagement session on Medium Term Budget Policy Statement by 31 March each year.
Definition	The Public Finance and Monetary Policy Chamber will convene engagement session on Medium Term Budget Policy Statement by 31

	March each year. This session will assist the Chamber to provide input on the Medium Term Budget Policy Statement before it is tabled in Parliament. This indicator is intended to measure the number of engagement sessions convened by the Chamber. Subsequent to the convening of the session, a report will be developed and submitted to the PFMPC in quarter 2.
Source of data	Minutes or Decision matrix.
Method of calculation/assessment	Simple count of number of sessions convened. (Quantitative)
Assumptions	Indicator will be performed given the available Nedlac resources.
Disaggregation of Beneficiaries (where applicable)	Not applicable
Spatial Transformation (where applicable)	Not applicable
Reporting cycle	Annual.
Desired performance	1 x engagement session on Medium Term Budget Policy Statement Through this session, chambers will engage and provide inputs in the Medium Term Budget Policy Statement.
Indicator responsibility	Public Finance and Monetary Policy Chamber Coordinator.

Indicator title	Time taken to conclude Nedlac Report on draft legislation or policy from the date of tabling at the relevant Chamber structure or Manco task teams at Nedlac, except where stipulated exclusions apply.
Definition	<p>To measure the time taken to conclude Nedlac Reports on draft legislation or policy. These will be concluded within six months from date of being tabled at the relevant structure except where stipulated exclusions apply. Exclusions include the following circumstances affecting the time of engagements:-</p> <ul style="list-style-type: none"> • Legal opinion to be sought on the matter. • Further research required. • A need for the legislation or policy to be redrafted by the tabling party. • Interactions within the tabling party. <p>In a situation where the above exclusions occur, engagements will stop in order to allow the above processes to unfold. Consequently, the</p>

	<p>accumulation of the period of engagement, i.e. time, will pause. The time will then start accumulating, from the pause date at the next meeting where parties will reconvene once the above mentioned excluded processes have been finalised.</p> <p>Another exclusion would be in instances where the task team agrees to extend the engagement period. The extension may not be longer than 3 months from the initial agreed period of engagement.</p> <p>In an instance where the tabling party withdraws the Bill from Nedlac, a report will be developed to Chamber to conclude the engagements. Concluded Nedlac Reports will be signed-off by Exco or Manco or Overall Convenors.</p>
Purpose/Importance	<p>There are matters that will arise during the course of the financial year, which consequently would not appear on the APP for that specific financial year. These may include legislation or policy and policy matters. These matters are generally tabled by government. The Nedlac Protocol will be used as a basis for setting time frames for the conclusion of engagements on such matters. The time of tabling commences when the constituency tabling the policy or legislation by making a presentation at the meeting of the relevant structure, where after, engagements on the actual policy or legislation can begin. Social partners agree on the form or nature of engagements through the Terms of Reference. The conclusion of engagements on legislative and policy matters will result in a Nedlac Report. In terms of the NEDLAC Protocol, NEDLAC Reports are signed-off by MANCO or the Overall Convenors/ EXCO. A MANCO/Overall Convenors/Exco signed-off NEDLAC Report therefore forms proof of the conclusion of an engagement process.</p>
Source of data	<p>The minutes or decision matrix of the structure meeting where matter was tabled or sign-off form signed by the relevant representatives of that structure; and the minutes or decision matrix of the MANCO/ Exco meeting where the NEDLAC Report was signed-off/approved/ or Overall Convenors' Sign-off form.</p>
Method of calculation/assessment	<p>Simple count of the total number of months taken, from the date on which the arising matter was tabled at the task team or chamber meeting for engagement and the date on which the NEDLAC Report was ultimately signed-off/approved by MANCO/ Exco or Overall Convenors. The time that would have been passed in case of the</p>

	occurrence of the exclusions will not be considered. Therefore: Total number of months taken to conclude Nedlac Report, minus time lapsed during one or more of the above indicated exclusions. (Quantitative)
Assumptions	Social partners being available to engage on the legislative or policy matters as per the set timeframes.
Disaggregation of Beneficiaries (where applicable)	Not Applicable
Spatial Transformation (where applicable)	Not Applicable
Reporting cycle	Annual.
Desired performance	Enhanced compliance with the Nedlac Protocol and improved efficiency in the process of engaging on policy or legislation.
Indicator responsibility	Chamber and Special Projects Coordinators.

Indicator title	Progress reports submitted to Trade and Industry Chamber on Teselico activities by 31 March each year.
Definition	This indicator is intended to measure the number of Teselico progress reports submitted to the Chamber. This indicator provides the Chamber with a basis to assess progress in respect of Teselico activities. These reports help the Chamber to keep abreast with the local, regional and international trade agreements. The report tabled at the Chamber will be for the preceding quarter.
Source of data	Copies of progress reports.
Method of calculation/assessment	Simple count of the number of quarterly progress reports submitted to Chamber on Teselico activities. Teselico work programme. (Quantitative)
Assumptions	Resourcing being available
Disaggregation of Beneficiaries (where applicable)	No applicable
Spatial Transformation (where applicable)	Not applicable
Reporting cycle	Quarterly.

Desired performance	Chamber monitoring of Teselico activities.
Indicator responsibility	Trade and Industry Chamber Coordinator.

Indicator title	Number of quarterly progress reports submitted to the Labour Market Chamber on the Decent Work Country Programme (DWCP).
Definition	This indicator is intended to measure the number of progress reports submitted to the Labour Market Chamber on the DWCP. The progress reports will provide the Labour Market Chamber with quarterly updates on the implementation of the Decent Work Country Programme. The report provides an update on the progress in respect of the promotion of decent work. The International Labour Organisation provides reports to the Nedlac Decent Work Country Programme Steering Committee. The reports are then submitted to the Labour Market Chamber for consideration. The report tabled at the Chamber will be for the preceding quarter.
Source of data	Chamber minutes or decision matrix
Method of calculation/assessment	Simple count of the number of DWCP progress reports submitted to Chamber. (Quantitative)
Assumptions	Resources being available
Disaggregation of Beneficiaries (where applicable)	Not applicable
Spatial Transformation (where applicable)	Not applicable
Reporting cycle	Quarterly
Desired performance	4 x progress reports submitted to Labour Market Chamber on the Decent Work Country Programme per annum.
Indicator responsibility	Labour Market Chamber Coordinator.

Indicator title	Number of working days to conclude Section 77 final reports from date of resolution of all Section 77 notices.
Definition	This indicator is intended to measure compliance with the Section 77 Protocol to ensure that the Section 77 final reports are signed by the

	Executive Director within five working days after the Standing Committee has resolved the notice. These reports are in a form of resolution/ letter or Section 77 certificate signed by the Executive Director. The Nedlac Section 77 Standing Committee, in terms of Section 77 of the Labour Relations Act, considers notices of possible protest action. The aim of the Standing Committee is to resolve such notices within the framework of the Section 77 Protocol and produce a report on the outcomes of the consideration of such notices. It is imperative that the reports are signed-off by the Executive Director within five working days after the resolution has been made in order to avoid delays.
Source of data	Decision matrix/ Sign-off or minutes of Section 77 standing committee where the resolution was made by the meeting of the Section 77 Standing Committee meetings, the report.
Assumptions	Process of consideration of the Section 77 notice has been concluded by the Section 77 Standing Committee.
Disaggregation of Beneficiaries (where applicable)	Not applicable
Spatial Transformation (where applicable)	Not applicable
Method of calculation/assessment	A simple count of number of working days between the date in which the resolution was made and the sign-off of the final report. (Quantitative)
Reporting cycle	Annual.
Desired performance	Section 77 disputes will be addressed within the framework of the Section 77 Protocol. In this regard, there are two options in addressing Section 77 notices. These are as follows: <ol style="list-style-type: none"> 1. Section 77 notices being addressed through a facilitator - the Protocol stipulates a maximum period of 60 days from the date of lodging the notice, to the conclusion of consideration of the notice. 2. Section 77 notices that are being addressed without the use of a facilitator - in this regard, the Protocol does not set a timeframe in respect of addressing notices where a facilitator is not being used. This allows parties to engage until a resolution is found, in order to avoid costs to the economy arising from

	<p>strike action, marches, etc.</p> <p>In respect of option 1, Nedlac, on the instruction of the Section 77 Standing Committee, will appoint a facilitator. In respect of option 2, Nedlac will be responsible for the logistical arrangement of meetings between the Applicant, Respondent and the Section 77 Standing Committee. In both options, a Section 77 report should be concluded within 5 working days from date of resolution of all Section 77 notices.</p>
Indicator responsibility	Senior Coordinator - Committees and Projects

Indicator title	Number of quarterly reports considered on the implementation of the Presidential Jobs Summit Framework Agreement.
Definition	This indicator seeks to measure the number of quarterly reports developed for the purposes of monitoring the implementation of Jobs Summit Framework Agreement. The reports will be considered by the JTC or any of its sub-structures such as 2-aside task team.
Source of data	Quarterly reports by the JTC and Minutes/Decision matrix of the JTC or any other structure of the JTC.
Method of calculation/assessment	Simple count of number of quarterly reports submitted to JTC or any of its sub-structures such as the 2-aside task team. (Quantitative)
Assumptions	JTC or one of its structures has considered the report.
Disaggregation of Beneficiaries (where applicable)	Not applicable
Spatial Transformation (where applicable)	Not applicable
Reporting cycle	Quarterly
Desired performance	4 x reports considered by the JTC or any of its sub-structures.
Indicator responsibility	Jobs Summit Team Leader

Indicator title	Number of financial reports submitted to governance structures by 31 March each year.
Definition	This indicator is intended to measure the number of financial reports submitted to governance structures on Constituency Capacity Building funds. In this regard, quarterly financial reports for Constituency

	Capacity Building funds will be submitted to governance structures i.e. Audit and Risk Committee or Finance Committee and Manco or Exco. The purpose of this indicator is also to ensure prudent utilisation of the capacity building funds by Business, Community and Labour Constituencies. Furthermore, is to enable governance structures to have oversight on the spending of capacity building fund for constituencies. The report tabled at the governance structures will be for the preceding quarter.
Source of data	Minutes or decision matrix of FINCOM or ARC and MANCO/EXCO meetings.
Method of calculation/assessment	Simple count of financial reports submitted to governance structures.
Assumptions	Governance structures will consider the report
Disaggregation of Beneficiaries (where applicable)	Not applicable
Spatial Transformation (where applicable)	Not applicable
Reporting cycle	Quarterly.
Desired performance	Prudent utilisation of the capacity building funds by Constituencies.
Indicator responsibility	Chief Financial Officer

