

REVISED NEDLAC ANNUAL PERFORMANCE PLAN 2023 – 2024

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EXECUTIVE AUTHORITY STATEMENT

The National Economic Development and Labour Council (NEDLAC) has stood the test of time and since its inception, it has played and continues to play a pivotal role in shaping our democratic dispensation. The NEDLAC strategic plan remains a focal point in guiding this institution to achieve its mandate and the annual performance plan substantiates the necessity of realising this mandate for NEDLAC in the year 2023/24.

This country has always relied on NEDLAC to navigate its challenges through difficult times, and NEDLAC has vindicated the trust that our society has placed in it. Again, we find ourselves in difficult times as a result of external and internal factors like climate change; security of energy supply; higher levels of unemployment; finding a balance between job security and job creation in view of creating employment; digital transition in the world of work; green employment imperative; high-interest rates coupled with huge inequalities; and high food prices. The war between Ukraine and Russia has not assisted our fragile economy. These challenges highlight more and more the importance of NEDLAC's processes of social dialogue.

These challenges are addressed in the reconstruction and recovery plan for the South African economy that is aimed at stimulating equitable and inclusive growth. Through NEDLAC, social partners are hard at work in seeking to reach a consensus on a social compact. The social compact is premised on what each social partner can contribute to make our economy work. Our experience taught us that with the spirit of give and take, we can overcome and defeat any challenge. But, winning at any cost can lead to the demise of our fragile economy. Showing solidarity is important for creating a conducive environment for attracting investment which is badly needed by the economy to fight the triple challenges of unemployment, poverty and inequalities.

Let me borrow President Mandela's words, "It is in your hands, to make a better world for all who live in it". These words remain true for our strategy of social dialogue. The concerted and joint action by social partners will ensure that we fulfil the responsibility placed on us by our society in growing the economy, creating jobs and addressing key social challenges which remain imperative in strengthening sustainable and inclusive growth.



Mr T. W. Nxesi MP

Executive Authority of Nedlac

EXECUTIVE DIRECTOR'S STATEMENT

In 2020/21 Nedlac revised its Strategic Plan, which set Nedlac on a new strategic path with a new Theory of Change. This Theory of Change involves Nedlac focusing on three key outcomes:

- Ensuring an efficient and effective, and well governed organisation;
- Enabling processes to consider legislation and policy, reach agreements or enhance social dialogue on critical socio-economic issues; and
- Building the capacity of the Nedlac secretariat and social partners.

In the revised Strategic Plan and Annual Performance Plan for 2022/23 we have amended our Theory of Change to include the Presidential Climate Commission (PCC) which will be housed at Nedlac until the implementation of the Climate Change Bill which sets it up as an independent public entity. We thus have a fourth outcome, namely to enable collective action to respond to climate change and ensure a just transition.

The Annual Performance Plan (APP) for 2023/24 will be the last APP for this term of office. Thus, there is a focus on the review of the term, including an end of term impact assessment as well as bedding down the changes proposed by the Governance Task Team and approved by the Exco in terms of the Nedlac Constitution and protocol documents.

There continues to be a focus on strengthening the organisation including through ongoing capacity building of social partners and staff and implementing policies and plans to improve efficiency especially in corporate services.

This will be the first full year of the PCC being part of Nedlac and we hope to give it the support that it needs and find synergies in the work between Nedlac and the PCC.

The budget of R91,8 million continues to focus on human resources and human resource capacity in respect of Nedlac while in respect of the PCC the focus is on research and consulting services.

The budget breakdown is as follows: 66% Nedlac and 34% PPC of which some is from the fiscus and the remainder from donor funds. Nedlac is appreciative of the support provided to the PCC by donor funders.

As we move to the end of a very tumultuous term of office, I trust that social dialogue will continue

to strengthen and assist in responding to the numerous crises that South Africa has faced.

Lisa Seftel

Executive Director

A handwritten signature in black ink, appearing to read 'Lisa Seftel', 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 2023/24 financial year.

Farhaan Shamsodeen	Signature: 
Chief Financial Officer	Date: 31 October 2023

Lisa Seftel	Signature: 
Executive Director	Date: 31 October 2023

Approved by:

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

PART A: OUR MANDATE

1. Updates to the relevant legislative and policy mandates

There are no revisions to the legislative mandate of Nedlac.

Exco approved a new Code of Good Practice: Protest Action to Promote or Defend the Socio-Economic Interests of Workers which was gazetted on 15 August 2022. It integrates and updates the Section 77 Code of Good Practice and the Protocol to set out the substantive issues to be considered and the procedures to be adopted when considering section 77 referrals.

In summary, the Code:

- Addresses and defines, more thoroughly, specific issues such as those of “consideration” and “socio-economic interests”;
- Includes a definitions section to provide certainty in respect of terminology used;
- Clarifies the roles of the Standing Committee, facilitators and other appropriate forums in the consideration of section 77 referrals and defines, in more precise terms, the timelines applicable to the consideration process;
- Introduces to NEDLAC the notion of proportionality, as enforced by the Labour Court, in relation to the duration and nature of protest action, having regard to the importance of the issues in dispute; and
- Seeks to align, more effectively, the substantive and procedural requirements of the Code with developing case law and the guidelines of the International Labour Organisation.

In respect of the PCC, it was established in December 2020 to support the delivery of a just transition in South Africa. The PCC finds its roots in the environmental right contained in Section 24 of the Constitution of the Republic of South Africa, Act 108 of 1996. The concept of a just transition was introduced into policymaking in 2012 in the National Development Plan (NDP). Since then, the implementation of a just transition has been confirmed as a national sustainable development priority in both the National Climate Change Priority Response White Paper and SA's Nationally Determined Contribution (NDC) under the Paris Agreement. The Climate Change Bill, approved by Cabinet in September 2021, formalises the role of the PCC as a key stakeholder in the national effort to achieve a just transition.

2. Update to institutional policies and strategies

In the 2022/23 financial year, the focus has been on the consolidation of the Nedlac staff restructuring, further updates on policies and the introduction of new policies to respond to the changing circumstances we face.

In respect of the staff restructuring, some of the new posts have been filled although the Secretariat has struggled to fill the senior manager positions in the Programmes Department.

Further work is being conducted to properly incorporate the constituency staff in the Nedlac organogram and address areas such as human resources which require more capacity.

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

- Revenue and debtors management policy
- Petty cash policy
- Supply chain management policy
- Asset management policy
- Travel, accommodation and catering policy
- Human Resource Policy
- Performance Management Policy
- Cell phone and data policy
- Facilities management policy and plan
- Constituency capacity building policy
- Covid-19 Compliance Plan for hybrid working

Current policies, procedures and relevant contracts were revised to meet Protection of Personal Information Act and Promotion of Public Access to Information Act requirements. New policies and manuals were also introduced to ensure full compliance. Nedlac also registered the Information Officer (IO) and Deputy Information Officer (DIO) with the Information Regulator.

Nedlac's Corporate Identity was also updated and the payroll and finance systems were migrated from desktop to cloud- based. This included the introduction of the Employee Self Service (ESS) system.

From October 2022, the Presidential Climate Commission (PCC) has been housed at Nedlac for a period of about two years until it is set up as independent statutory body in terms of the Climate Change Bill, which is currently under discussion in Parliament. The role of Nedlac will be to ensure the effective functioning of the PCC in line with its mission which is to "build[s] a compact between social partners around the just climate transition through an inclusive, transparent, action-oriented process informed by science".

The functions that Nedlac will perform for the PCC are:

- Contracting of service providers on behalf of PCC;
- Recruitment and management of contract and permanent staff;
- Provision of internet and telecommunications services;
- Provision of shared office space and associated office administration services;
- Provision of meeting rooms and associated support functions;
- Fiscal hosting functions including receipt of funds on behalf of PCC, financial management and establishment of financial controls, disbursements according to PCC mandates, financial reporting and internal and external auditing; and
- Provision of direct project linked support such as research.

3. Update to relevant court rulings

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

PART B: OUR STRATEGIC FOCUS

1. Updated situational analysis

External environment

Nedlac will continue to respond to a complex range of critical issues in the external environment in the financial year 2023/2024, of a society in crisis. Against the backdrop of the Covid-19 pandemic and Russia's war in Ukraine, the global economy has entered a period of persistently high inflation and weaker economic growth. The war will continue to impair production and trade of a wide range of energy, food and other commodities. The International Monetary Fund (IMF) has signalled a lower global growth forecast for 2022 and 2023 in its World Economic Outlook Update. This comes at a particularly bad time for South Africa, as it is facing its most severe economic and social crisis in years.

When South Africa entered the Covid-19 pandemic it was faced with already low levels of employment and weak job creation together with long-term structural challenges of poverty, inequality and a closed monopolised economy. By the time the pandemic waned in early 2022, jobs had been severely impacted, and the economy had contracted substantially.

The number of unemployed youth (mostly black) has increased over time, and the number of discouraged job seekers is still higher than a year ago. In the second quarter of 2022, 61% of those employed were classed as permanent employees, while 24 % had contracts of unspecified duration, and 15% had limited duration contracts. A quarter (25%) of those employed had access to medical benefits (mostly white) and 38% were employed with retirement benefits. The total number of unemployed people according to the expanded definition decreased slightly to 12.28 million in Q2 2022 from 12.45 million in the previous quarter.

Although youth unemployment (those aged between 15 and 34) increased in absolute terms from 5.7 million at the start of 2015 to 7.3 million in Q2 2022, its share of total expanded unemployment declined from 66 percent to 59 percent over the same period. The share of unemployed people aged 35 to 54 increased from 31 percent to 37 percent. The number of discouraged job-seekers decreased to 3.6 million in the second quarter of 2022 – down from 3.9 million in Q3 2021.

In 2021/2022 the South African economy expanded by 4.9%. In the 2022/23 financial year the economy is expected to grow by 1.5%, revised down from 1.7% as a result of the electricity generation crisis. Eskom is not currently in a position to ensure South Africa's base load or cover its electricity needs. As a result, there are several power cuts a day. Growth in output in the first quarter of 2022 surprised to the upside, but despite this, the shocks of the flooding in Kwa-Zulu Natal and more extensive and persistent load-shedding is expected to result in significant contraction for the rest of the current year. The SA Reserve Bank forecast for the economy is at the low end – expansion by 1.3% in 2023 and by 1.5% in 2024, below the previous projection of 1.9% for both years.

Private investment has strengthened on the back of the recovery, but public sector investment remains weak on the back of declining tax revenue linked to stagnation of the economy. Household spending remains supportive of growth, but is likely to soften next year due to higher inflation, lower asset prices, and rising interest rates. While economic growth is slowing globally, inflation continues to show upward pressure.

The building up of inflationary pressures experienced by South African households in the last two years has been driven by higher transport, food, beverage and education costs. These were offset by relatively low increases in clothing and footwear costs and a decrease in communication costs. While above the upper limit of the Reserve Bank's target range, the rate of consumer price inflation was much lower in South Africa in the year to July 2022 (7.8 percent) than in many other countries. Annual inflation in South Africa increased to 6.5% in May 2022, up from 5.9% the previous month. Consumers now have significantly less disposable income as a trend over the last two years. On average, consumers have 22% more unsecured debt in 2022 compared to 2016, although unsecured debt levels are slightly lower than 2021 levels.

Along with the electricity sector, other infrastructure in South Africa can be considered less-than-functional and even completely dysfunctional such as the rail network. These difficulties in providing functioning infrastructure can to some extent be traced back to mismanagement and corruption, based on overwhelming evidence in national, provincial and local government. South Africa's losses from state capture was estimated by the Zondo Commission to be around 50 billion rand in May 2021. Depleted state reserves has reduced the capacity of government to invest in key infrastructure in the country, which in turn is having a direct impact on our population.

The extent of the economic crisis is visible in the social hardship and suffering facing poorer urban and rural communities in particular, compounded by their disproportionate loss of jobs and livelihoods during the pandemic. The reality of hunger and food insecurity is clear, with significant evidence of household and child hunger. Social desperation drives personal and social crime. On an annualized basis in the second quarter of 2022 there are 42 people per 100,000 in South Africa were murdered, 78 were victims of sexual offenses and 232 experienced robberies with aggravating circumstances.

In addition, the economic toll of infrastructure looting and sabotage, which is being experienced across the country is becoming clearer. Infrastructure related-crimes and sabotage very often involves organised syndicates behind copper cable theft; electricity poles and battery theft from telecommunications base stations; electricity theft and illegal connections; vandalism and malicious damage to property; extortion and bribery; hostage taking; burning of train coaches and theft of rail lines. There is widespread evidence of these crimes which are further hampering the provision of basic essential services to industries and communities. Leaders of large enterprises such as Eskom, Transnet, Prasa and Telkom estimate that theft and sabotage could cost state-owned entities up to an estimated R100bn annually.

When people do not have work, families go hungry. About 20% of households in the country were already considered food insecure in 2019 (before the pandemic) (Stats SA, 2019) these numbers are sure to have increased with the impact of the Special Covid-19 Grant came to an end in October 2020 and subsequently extended to 31 January 2021 and then further extended to 30 April 2021. The grant was then re-introduced as from August 2021 to 31 March 2022. The further extension of the grant for the period from 1 April 2022 to 31 March 2023 has recently been announced. R350 grant made a significant impact on recipients who received it as a lifeline to avert deeper levels of poverty, and desperation.

COVID-19 has also shone a spotlight on the crisis of gender-based violence and femicide (GBVF), the vulnerability of children and mental health concerns among the youth, all of which were exacerbated by imposed lockdowns. In a recent study on the mental wellbeing of 34 different country populations in 2021, South Africa had the lowest average MHQ score of the 34 countries that were surveyed. The report also showed that South Africa had the highest percentage (36 percent) of people struggling or in mental distress.

In terms of climate change, South Africa has been experiencing temperature increases well above the global average and this trend will continue, even with average global temperature rise being restricted to 1.5 degrees Celsius. Climate change impacts are already increasing the incidence of extreme weather events and more cyclical, longer-term events such as droughts, flooding and reduced agricultural production. Building resilience and adapting to impacts of these changes is important. SA also has a highly emissions-intensive economy (in the top twenty in the world), with Eskom being the largest emitting entity on the African continent.

Internal environmental analysis

There has been a significant focus on building the organisational culture during the year under review. An organisational culture committee has been formed which will consider and recommend interventions aimed at establishing an organisational culture aligned to the new fit-for-purpose strategy.

Through Nedlac's communication service provider, the website is more frequently updated and a monthly Nedlac newsletter, "Nedlac connect" has been introduced.

In respect of staff, at the beginning of the 2022/23 financial year there were 34 staff members but this has increased over the year to 50 including staff from the PCC that started in the third quarter. The gender and racial breakdown is as follows:

Nedlac Core								
African		Coloured		White		Indian		Total
F	M	F	M	F	M	F	M	
26	8	0	0	1	0	0	1	36
PCC								
African		Coloured		White		Indian		Total
F	M	F	M	F	M	F	M	
5	3	0	0	1	2	0	3	14

A number of policies are in the process of being amended to accommodate the inclusion of the Presidential Climate Commission within the Nedlac governance and operating environment.

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 Indicator	Audited/Actual Performance		Estimated Performance	Medium-term Targets			
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
1.1.	Nediac accounts for the use of its financial resource	Unqualified audit opinion obtained by 31 March each year.	Unqualified audit opinion for 2018/19 financial year obtained	Unqualified audit opinion for 2019/20 financial year obtained	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
1.2.	Nediac is efficient	Annual stakeholder satisfaction survey completed. 75% or more positive feedback from partners indicating they are satisfied that Nediac performs its work efficiently	Not Applicable (new target)	Not Applicable (new target)	75% or more positive feedback from partners indicating they are satisfied that Nediac performs its work efficiently	75% or more by 31 March 2022	75% or more by 31 March 2023	75% or more by 31 March 2024	75% or more by 31 March 2025

Revised Nedlac Annual Performance Plan 2023 - 2024

No.	Outcome Output	Output Indicator	Audited/Actual Performance			Estimated Performance	Medium-term Targets		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
1.3.	Well managed building	Percentage of annual facilities maintenance plan implemented	Not Applicable (new target)	Not Applicable (New target)	100% of facility related complaints resolved within agreed timeframes	90% of annual facilities maintenance plan implemented	90%	90%	90%
1.4.	Well managed IT Facilities	Percentage of IT related incidents resolved within agreed timeframes	Not Applicable (new target)	Not Applicable (New target)	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
1.5.	Procurement processes completed timeously	Percentage of awards over R500 000 issued to suppliers within two months from the closing date of adverts	Not Applicable (new target)	Not Applicable (New target)	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%	100%	100%
1.6.	Staff developed through training interventions	Percentage of training initiatives set out in the training plan implemented	Not Applicable (new target)	Not Applicable (New target)	100% of planned training interventions delivered.	80% of training budget spent	80% of training initiatives set out in the training plan implemented	80% of training initiatives set out in the training plan implemented	80% of training initiatives set out in the training plan implemented

Revised Nedlac Annual Performance Plan 2023 - 2024

No.	Outcome	Output	Output Indicator	Audited/Actual Performance		Estimated Performance	Medium-term Targets	
				2019/20	2020/21	2021/22	2023/24	2025/26
1.7.	Governance is effective	Revised governance documents	Percentage of milestones of Governance Task Team implementation plan implemented	Not Applicable (new target)	Not Applicable (New target)	80% of the milestones for the year 2020/21 met	80% of milestones in the 2023/24 Governance Task Team implementation plan implemented	Not applicable
1.8.	Monitoring and evaluation processes enables effective decision making	Monitoring and evaluation products	Number of monitoring and/or evaluation products produced	Not Applicable (new target)	Not Applicable (New target)	2 x monitoring and evaluation products submitted to Manco by 31 March 2022	1 x monitoring and evaluation product produced	1 x monitoring and evaluation products produced

Indicators, Annual and Quarterly Targets

No.	Output Indicator	Annual target	Quarterly target			
			1st	2nd	3rd	4th
1.1.	Unqualified audit opinion obtained by 31 March each year.	Unqualified audit opinion for 2022/23 financial year obtained by 31 March 2024.	No target	Unqualified audit opinion for 2022/23 obtained.	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 annual 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	75% by 31 March each year

Revised Nedlac Annual Performance Plan 2023 – 2024

No.	Output Indicator	Annual target	Quarterly target			
			1st	2nd	3rd	4th
1.3.	Percentage of annual facilities maintenance plan implemented	90% of facilities maintenance plan implemented by the end of the financial year	No target	No target	No target	90% of facilities maintenance plan implemented.
1.4.	Percentage of IT related incidents resolved within agreed timeframes	90% of IT-related incidents resolved.	90%	90%	90%	90%
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%	100%	100%	100%
1.6	Percentage of training initiatives set out in the training plan implemented	80% training initiatives implemented	No target	No target	No target	80% of training initiatives implemented
1.7	Percentage of milestones of the Governance Task Team implemented.	80% of milestones in Governance Task Team implementation plan implemented	80% of milestones in the Governance Task Team implementation plan implemented	80% of milestones in the Governance Task Team implementation plan implemented	80% of milestones in the Governance Task Team implementation plan implemented	80% of milestones in the Governance Task Team implementation plan implemented
1.8.	Number of monitoring products produced	1 x monitoring product produced	No target	No target	No target	1 x monitoring product

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, will strive towards enhancing its monitoring and evaluation processes to enable effective decision making.

By consistently obtaining an unqualified opinion, Nedlac will ensure that it accounts for the use of its financial resources in an accurate manner. Further, emphasis will be placed on strengthening the internal control environment. The supply chain management unit has refined its processes to ensure that it can increase its efficiency in appointing service providers to support the procurement needs of Nedlac better.

The Governance Task Team concluded deliberations on a proposed new Bill, Constitution and Protocol.

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		
				2019/20	2020/21	2021/22	2022/23		2023/24	2024/25	2025/26
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.	Not Applicable (new target)	Not Applicable (new target)	100%	100%	100%	100%	100%	100%
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.	Not Applicable (new target)	Not Applicable (new target)	75% of agreements successfully concluded within nine calendar months of issue being tabled at Nedlac, except where stipulated exclusions apply.	100%	100%	100%	100%	100%

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No.	Outcome	Output	Output Indicator Audited/Actual Performance				Estimated Performance	Medium-term Targets		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	
2.3.	Processes successfully enabled	Completed processes and Nedlac Reports	Percentage of reports on processes concluded within six months from the date of tabling at the relevant structure except where stipulated exclusions apply.	Not Applicable (new target)	100%	100%	80%	80%	80%	
2.3		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	100%	100%	100%	100%	100%	100%	

Indicators, Annual and Quarterly Targets

No.	Output indicator	Annual target	Quarterly target			
			1st	2nd	3rd	4th
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%	100%	100%	100%
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%	100%	100%	100%
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 processes concluded within six months of being tabled by 31 March 2024 except where stipulated exclusions apply.	80%	80%	80%	80%
2.4	Percentage of Section 77 final Reports produced within 5 working days from date of the resolution of Section 77 notices	Percentage of Section 77 final Reports produced within 5 working days from date of the resolution of Section 77 notices	100%	100%	100%	100%

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; consider all significant changes to social and economic policy before they are implemented or introduced in Parliament. Mechanisms for the implementation of the economic recovery action plan and engagements on measures to address the impact of Covid-19 are included in this programme.

Performance of this programme requires that Nedlac systematically and consistently ensure that the dialogues, agreements and processes it

initiates, and are responsible for, are well stewarded and as far as possible reach conclusion in reasonable periods. The effective participation in socio-economic policy making and legislation further contributes to a well-coordinated policy formulation and policy ownership by stakeholders. This is both a procedural and a technical challenge and will require a skilful engagement and leadership. This is the reason for the focus on ensuring that processes are effectively driven and successfully concluded.

In light of the continuing climate and technological changes, slow economic growth, and rising levels of poverty and unemployment, the focus areas pertaining to economic issues will be centred on mechanisms towards the realisation of economic recovery, promotion of trade and industrial matters including support for SMMEs, informal economy and localisation; job creation; promotion of Covid-19 vaccination. Furthermore, public finance management issues will remain central in the work of Nedlac, including sessions where social partners will provide inputs into the Medium-Term Budget Policy Statement and National Budget. From the development and labour perspective, matters about labour law reform, social security, land reform, public infrastructure, corruption, gender-based violence, education, skills development and the resolution of Section 77 notices will be among key issues of engagement by social partners.

In further pursuing its mandate, Nedlac considers disputes about demarcation between sectors and areas in line with Section 62 (9) of the Labour Relations Act. The primary objective of the Demarcation Standing Committee is to resolve any dispute about demarcation in respect of sectors and areas that the Commission for Conciliation, Mediation and Arbitration (CCMA) is required to determine in the terms of section 62 of the LRA.

3. Programme 3: Constituency Capacity Building

Purpose: 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

Outcomes, Outputs, Performance Indicators and Targets

No	Outcome	Output	Output Indicator	Audited/Actual Performance				Estimated Performance	Medium-term targets		
				2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	
3.1.	Enhanced constituency capacity building	Constituency capacity building interventions implemented	Percentage of constituency capacity building interventions implemented	Not applicable (new target)	Not applicable (new target)	Target partially met	70% of capacity building initiatives implemented.	70%	70%	70%	

Indicators, Annual and Quarterly Targets

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

Explanation of planned performance of Programme 3:

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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 is how Nedlac will assess its performance in this programme.

The planned performance for this programme includes:

- Ongoing provision of access to data and air time for organised labour and community;
- Training including through the hosting of the Annual Labour School;
- Subscriptions to key publications; and
- Technical support facilitated for constituencies.

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		
				2019/20	2020/21	2021/22		2023/24	2024/25	2025/26
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)	Not Applicable (new target)	Not applicable (new target)	3	2	2	2

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No	Outcome	Output	Output Indicator	Audited/Actual Performance				Estimated Performance	Medium-term Targets			
				2019/20	2020/21	2021/22	2022/23		2023/24	2024/25	2025/26	
4.2.	Scientific knowledge documents produced which informs the planning and implementation of a just transition	Scientific briefing documents	Number of scientific briefing documents released	Not applicable (new target)	Not applicable (new target)	Not applicable (new target)	1		2	2	2	
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)	Not applicable (new target)	2		2	2	2	

Indicators, Annual and Quarterly Targets

No.	Output Indicator	Annual target	Quarterly target			
			1st	2nd	3rd	4th
4.1	Number of documents incorporating policy recommendations adopted by the PCC.	2 documents incorporating policy recommendations adopted	No target	No target	1	1
4.2	Number of scientific briefing documents released	2	No target	No target	No target	2

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No.	Output Indicator	Annual target	Quarterly target			
			1st	2nd	3rd	4th
4.3	Number of consolidated reports on identified series of public dialogues produced within 30 days of the last dialogue session	2	No target	No target	No target	2

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. This outcome involves agreement between government, labour, business and civil society on the need for a just transition and the means by which 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

The budget for the 2023/24 financial year as well as the outer years of the MTEF has been significantly reworked due to the fiscal constraints faced by the national government, changes in the PCC budget and the incorporation of a surplus of R20.2 million which was approved by National Treasury.

The Department of Employment and Labour directed in October this year, that our current budget needs to be reduced by R7 million. In the following three years of the MTEF, the budget has been cut by almost R40 million. The budget reductions apply only to the Nedlac portion of the budget, not the PCC.

As a result of the above, the key changes made in the budget set out below are as follows:

- The surplus funds have been used to invest in projects which can give us a return in future years such as IT and information management systems and solar panels at the Nedlac offices.
- Without compromising on the achievement of our targets, funds on research projects and technical support will be reprioritised between this year and the next financial year;
- Donor funding from the PCC has been increased as well as employee related costs. Consulting fees have increased to incorporate the surplus funds.

There is no reduction in capacity building and training budgets.

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

6. Budget Summary

Revenue

	2020/21	2021/22	2022/23	2023/24	2023/24	2024/25	2025/26
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	Actual	Actual	Actual	Original budget	Revised Budget	Budget	Budget
Allocation	58,303	59,093	68,879	80,610	73,610	71,027	75,151
Other Income	1,241	1,416	2,877	1,200	3,300	3,000	3,100
Donor Funding	-	-	-	6,713	10,394	16,820	17,796
Services in kind	-	-	3,047	-	-	-	-

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Revenue	69,544	60,509	74,803	88,523	87,304	90,847	96,047
Surplus funds retained	-	-	-	-	20,202	-	-
Total Revenue and surplus funds retained	59,544	60,509	74,803	88,523	107,506	90,847	96,047

Expenditure Per Programme

Programme	2020/21	2021/22	2022/23	2023/24	2023/24	2024/25	2025/26
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	Actual	Actual	Actual	Original budget	Revised Budget	Budget	Budget
Programme 1: Administration	39,131	42,060	36,333	47,529	48,256	41,804	44,668
Programme 2: Core operations	4,471	10,716	13,653	5,281	8,937	5,723	6,012
Programme 3: Capacity building funds	1,998	3,160	2,678	7,500	7,500	4,000	4,232
Programme 4: Presidential Climate Commission	-	-	15,556	28,213	42,813	39,320	41,136
Special projects	-	-	12,000	-	-	-	-
Total Expenditure	45,600	55,936	80,220	88,523	107,506	90,847	96,047

Breakdown of the Compensation of Employees and Goods and Services budget

Component	2020/21	2021/22	2022/23	2023/24	2023/24	2023/24	2024/25	2025/26
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	Actual	Actual	Actual	Original budget	Revised Budget	Budget	Budget	Budget
Compensation of employees	28 272	28 588	35 591	53 487	52 622	57 800	61 156	
Goods and services	17 328	27 348	44 629	35 036	54 884	33 047	34 891	
Total Expenditure	45 600	55 936	80 220	88 523	107 506	90 847	96 047	

Overall Budget over the MTEF

Budget line item	2020/21	2021/22	2022/23	2023/24	2023/24	2023/24	2024/25	2025/26
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	Actual	Actual	Actual	Original Budget	Revised Budget	Budget	Budget	Budget
Grants Received	58 303	59 083	68 879	80 610	73 610	71 027	75 151	75 151
Donor Funding	-	-	-	6 713	10 394	16 820	17 796	17 796
Interest received	1 241	1 416	2 877	1 200	3 300	3 000	3 100	3 100
REVENUE	59 544	60 509	71 756	88 523	87 304	90 847	96 047	96 047
Retained surplus	-	-	-	-	20 202	-	-	-
TOTAL REVENUE & SURPLUS FUNDS RETAINED	59 544	60 509	71 756	88 523	114 506	90 847	96 047	96 047
Employee costs	28 272	28 588	35 591	53 487	52 622	57 800	61 156	61 156
COST OF EMPLOYMENT	28 272	28 588	35 591	52 622	52 622	57 800	61 156	61 156
Advertising	1	426	850	350	500	-	500	500
ARC Remuneration	-	-	54	-	-	-	-	-

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Audit Fees	2,176	1,182	2,649	2,820	2,820	2,777	2,938
Bank Charges	26	24	17	50	50	52	55
Building Maintenance	374	511	-	500	1,000	500	529
Capital Expenses	-	-	-	1,160	1,980	500	529
Cellphone subscription cost	240	280	-	139	491	519	729
Cleaning	20	10	37	55	85	80	84
Hosting administration fees	-	-	879	-	-	-	-
Consulting Fees	7,645	5,380	10,113	8,703	22,256	5,610	5,936
Courier	5	8	11	312	162	362	383
Electricity Water Rates & Taxes	512	625	635	980	874	1,199	1,268
Insurance	129	124	149	240	240	253	268
Legal Fees (Internal)	921	948	-	980	680	623	878
License fees	-	-	350	-	100	250	265
Network Maintenance	182	189	-	200	100	-	-
Photocopier Costs	168	165	174	195	-	-	-
Security Costs	317	196	354	390	390	390	413
Other IT expenses	-	-	509	-	-	-	-
Staff Wellness	-	1	2	250	36	33	35
Printing and Stationery	70	60	316	184	303	284	341
Levies	-	-	19	-	-	-	-
External storage	-	-	-	200	200	200	212
Recruitment fees	-	-	44	-	-	-	-
Telephone and internet	2,059	1,696	1,532	1,832	1,126	1,146	290
Staff Training & Development	50	807	1,435	1,010	2,110	1,110	1,174
Repairs and maintenance	-	-	928	-	-	153	162
Study Grants	169	400	219	1,010	1,200	1,110	1,174
Remuneration of Commissioners	0	0	672	1,200	1,200	1,365	1,444
Vehicle Running Costs	-	-	-	45	45	45	48
ADMINISTRATION	15,064	13,032	21,948	22,785	37,888	18,560	19,654
Annual Report	114	117	-	410	475	175	475
Printing – Publications	-	-	-	450	250	-	250
Monitoring and Evaluations	-	-	-	400	400	400	408
Communication consultant	-	540	-	1,080	1,080	1,080	1,143
Subscriptions	13	12	199	214	214	224	224
Website	9	10	-	10	10	225	225
COMMUNICATIONS	136	679	199	2,564	2,429	2,104	2,724
Travel	830	2,034	5,700	3,211	4,383	4,197	4,631

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Accommodation	315	500	-	1,659	2,258	1,900	2,002
TRAVEL & ACCOMMODATION	1,145	2,534	5,700	4,870	6,641	6,097	6,633
International meetings	0	0	1,321	1,000	3,000	3,000	2,721
National Summit	350	328	-	780	780	500	780
Promotion of Social Dialogue	0	0	-	-	-	-	-
Meetings and Conferences	313	525	2,121	1,980	3,640	1,780	1,873
Refreshments	29	49	151	869	506	1,006	506
Data claims	169	160	-	88	-	-	-
MEETINGS AND CONFERENCES	861	1,062	3,593	4,817	7,926	6,286	5,880
RELATED COSTS							
Special projects	-	8,000	12,000	-	-	-	-
Other	122	478	-	-	-	-	-
Non-cash items	-	1,563	1,188	-	-	-	-
TOTAL EXPENSES	45,600	55,936	80,219	88,523	107,506	90,847	96,047
SURPLUS /(DEFICIT)	13,944	4,573	-8,463	-	-	-	-

7. Risks

The following are the key strategic and operational risks facing Nedlac and mitigation measures as amended and updated in October 2022.

7.1 Strategic risks

No	Key Risk	Mitigation measures
1.	Bilateral processes undermining Nedlac	<ul style="list-style-type: none"> Nedlac secretariat to pro-actively facilitate engagement and responses to socio-economic challenges Nedlac secretariat to enable constructive, high quality social dialogues to build trust between social partners and understanding on key socio-economic issues Social partners to ensure nominated representatives are accountable Guidelines for convening dialogue sessions to be developed and implemented. Quality reports Nedlac secretariat to produce quality report arising from dialogue sessions.
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"> Revised governance protocols introduced which sets out how to manage processes including when consensus is not achieved. On-going review of protocol effectiveness Improved capacity building of social partners PCC decision making is guided by the PCC Charter. Engage with stakeholders beforehand in order to properly identify and understand their individual objectives.
3.	Insufficient clarity in the minds of public on the role of Nedlac and PCC and/or lack of support and understanding for the scientific positions developed by the PCC	<ul style="list-style-type: none"> Clear and consistent messaging to the public on the role of Nedlac and the PCC. Nedlac to make presentations about its relevance at key stakeholder briefings (i.e. DG, Ministers, etc) Extensive and inclusive engagement to build understanding of the science driving concerns on climate change. PCC Commissioners to be drivers of messages
5.	Budget constraints	<ul style="list-style-type: none"> Mitigation – more with less
	Institutional arrangements of PCCPCC finalised	<ul style="list-style-type: none"> Review of the Nedlac/PCC MOU to enable PCC to stay at Nedlac for a longer time Transitional arrangements to ensure sustainability within Nedlac
6.	Lack of coherence and constituency in government on key policy issues e.g. just transition, renewables labour laws	<ul style="list-style-type: none"> Inclusive approach designed to bring all stakeholders along in the process. Well-defined institutional arrangements. Effective relationship building and partnership. Positioning as enabler of actions by others.
7	PCC is unable to deliver on its primary mandate towards a low-carbon economy	<ul style="list-style-type: none"> The PCC creates a forum for diverse stakeholder views, and is able to straddle divisive issues and arise at consensus through a structured process Deeper and broader stakeholder engagement will help increase support for the PCC's recommendations, and their implementation The PCC supports implementation by providing action-oriented advice, supporting enablers of action and focusing on strong partnerships for results

8	Delay in establishment of the PCC as a statutory body	<ul style="list-style-type: none"> Follow the Climate Change Bill consultation process as it unfolds in the NA and the NCOP. Engage DFFE as the primary interlocutor with the legislation in Parliament
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7.2. Operational Risks

	Risk	Mitigation measures
1.	Ineffective user adaptability to digitisation	<ul style="list-style-type: none"> Ongoing user education including in respect of IT governance and IT policies. Improved digitisation of IT environment Improve user change management processes Upgrade to effective IT tools to improve employee's performance.
2.	Injury/ill-health of staff as a result of poor workplaces (at the office or home)	<ul style="list-style-type: none"> OHS policies adhered to Regular OHS awareness training and wellness interventions Regular updating of Health and safety protocols and plan
4.	Loss of Nedlac information, Institutional memory	<ul style="list-style-type: none"> Continuous monitoring of Business continuity and disaster plans in place Ongoing cyber security awareness Staff and social partners adhere to IT governance processes Central records management system and archiving
5.	PCC's operations do not enable effective execution	<ul style="list-style-type: none"> Ensuring a capable management team that is able to establish effective operations Rigorous partner selection and performance management Robust policies, processes, systems that embrace

PART D. TECHNICAL INDICATOR DESCRIPTIONS

1. Programme One

Indicator Title	1.1 An unqualified audit opinion obtained by 31 March each year
Definition	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.
Source of data	Audited Financial Statements Report of the Auditor General
Method of calculation / Assessment	The audit report submitted by the Auditor-General for the period audited. Performance is determined through compliance with standards prescribed by the Auditor General.
Means of verification	Report of the Auditor General for each audited financial year.
Assumptions	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.
Disaggregation of beneficiaries (where applicable)	Not applicable
Spatial transformation (where applicable)	Not applicable
Calculation type	Non-cumulative
Reporting cycle	Annually
Desired Performance	Unqualified audit opinion.
Indicator responsibility	Chief Financial Officer

Indicator Title	1.2. Percentage of positive responses achieved in respect of stakeholder satisfaction
Definition	<ul style="list-style-type: none"> 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 social partners on the performance of the institution. 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. Stakeholders will be asked to rate Nedlac's performance on 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

Indicator Title	1.2. Percentage of positive responses achieved in respect of stakeholder satisfaction
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

	1.3. Percentage of annual facilities maintenance plan implemented
Definition	<ul style="list-style-type: none"> 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. In this context: <ul style="list-style-type: none"> "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 maintenance that needs to be done to keep the facilities well maintained within the financial year. This Indicator intends to ensure that initiatives that are undertaken to maintain the facility are implemented.
Source of data	<ul style="list-style-type: none"> Facility maintenance plan A register recording the initiatives concluded as set out in the facilities maintenance plan.
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
Assumptions	<ul style="list-style-type: none"> It is assumed that the necessary steps including procurement can be executed timeously. It is assumed that sufficient skills are available in the market
Disaggregation of beneficiaries (where applicable)	Not applicable
Spatial transformation (where applicable)	Not applicable
Calculation type	Cumulative
Reporting cycle	Annually

Desired Performance	90% of facilities maintenance plan implemented.
Indicator responsibility	Facilities Manager

Indicator Title	1.4. Percentage of IT related Incidents resolved within agreed timeframes
Definition	<ul style="list-style-type: none"> 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. In this context: <ul style="list-style-type: none"> "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 is 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 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"> P1(High urgency): Within 4 hours turnaround time P2 P2(Medium urgency): Within 24 hours turnaround time P3 P3(Low urgency): Within 48 hours turnaround time 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. 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. 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. 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.
Source of data	Generated SLA performance reports
Method of calculation / Assessment	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%.

Indicator Title	1.4. Percentage of IT related incidents resolved within agreed timeframes
Means of verification	Generated SLA performance reports
Assumptions	<ul style="list-style-type: none"> It is assumed that issues with IT will be reported and recorded and that the system for noting which complaints have been resolved will function effectively. It is assumed that incidents 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 resolved within the set timeframes.
Indicator responsibility	IT Manager

Indicator Title	1.5. Percentage of awards over R500 000 issued to suppliers within two months from the closing date of adverts.
Definition	<ul style="list-style-type: none"> This indicator intends to ensure that the turnaround times for procurement are effective and efficient. In this context: <ul style="list-style-type: none"> "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. "closing date of adverts" is the date indicated on the notice by which tenders or quotes should have been received. 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. Tenders or quotes that are cancelled or not awarded due to budget/non- responsiveness etc. will not be included in the assessment.
Source of data	<ul style="list-style-type: none"> Tender or quote closing date Date of award in a Supply Chain Management (SCM) register.
Method of calculation / Assessment	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.
Means of verification	SCM Register
Assumptions	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.
Disaggregation of beneficiaries (where applicable)	Not applicable
Spatial transformation (where applicable)	Not applicable

Indicator Title	1.5. Percentage of awards over R500 000 issued to suppliers within two months from the closing date of adverts.
applicable)	
Calculation type	Non-cumulative
Reporting cycle	Quarterly
Desired Performance	100% of awards issued to suppliers within two months from the closing date of adverts
Indicator responsibility	Supply Chain Manager

Indicator Title	1.6. Percentage of training initiatives set out in the training plan implemented
Definition	<ul style="list-style-type: none"> Staff development is crucial to ensure that employees perform effectively and efficiently and enable the institution to realise its mandate. This Indicator is intended to monitor the extent to which training interventions are delivered to Nedlac employees. In this context: <ul style="list-style-type: none"> "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. The intention is for 80% of the training initiatives in the training plan to be implemented by the end of the financial year. The Annual Performance Report will include a section listing the training initiatives implemented.
Source of data	<ul style="list-style-type: none"> Annual training plan
Method of calculation / Assessment	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%.
Means of verification	<ul style="list-style-type: none"> 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 Report on implementation of the training plan
Assumptions	It is assumed that the training requested will be timeously procured and available in the market.
Disaggregation of beneficiaries (where applicable)	Not applicable
Spatial transformation (where applicable)	Not applicable
Calculation type	Cumulative
Reporting cycle	Annually
Desired Performance	80% of the training initiatives set out in the training plan implemented
Indicator responsibility	Human Resource Manager

Indicator Title	1.7 Percentage of milestones of the Governance Task Team Implementation plan Implemented
Definition	<ul style="list-style-type: none"> Since Nedlac was established there have been shifts in the socio-economic landscape that require changes to the role

Indicator Title	1.7 Percentage of milestones of the Governance Task Team implementation plan Implemented
	<p>of the organisation and the way it operates.</p> <ul style="list-style-type: none"> 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. In undertaking its work, the task team will develop an implementation plan indicating milestones and timeframes within which such milestones should be achieved within the financial year. The employee responsible for the Governance Task Team 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. The intention is that at least 80% of these milestones to be achieved within the reporting period.
Source of data	The information to report on this indicator will be recorded in the Quarterly Reports of Nedlac
Method of calculation / Assessment	Performance is determined by confirming whether the milestone in that quarter is delivered.
Means of verification	Minutes and documentation of the Governance Task Team meeting.
Assumptions	It is assumed that the milestones are clearly described in an accessible implementation plan. 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	80% of planned milestones in implementation plan completed
Indicator responsibility	Manager responsible for the Governance Task Team

Indicator title	1.8 Number of monitoring and evaluation products produced
Definition	<ul style="list-style-type: none"> This indicator involves the drafting of reports which tracks the progress of the work of Nedlac. This includes tracking legislation once Nedlac reports have been finalised, mid-term and end of term reports. These reports may be stand-alone or annexed to the quarterly or annual performance reports of Nedlac to inform the governance structures
Source of data	Annexures to the relevant Quarter and/or Annual Performance Reports.
Method of calculation or assessment	A simple count of above-mentioned reports submitted to Manco.

Means of verification	Annexures to the relevant Quarter and/or Annual Performance Reports
Assumptions	It is assumed that the person responsible for this function will have access to information from relevant government departments and Parliament.
Disaggregation of beneficiaries	Not applicable
Spatial transformation	Not applicable
Calculation type	Non-cumulative
Reporting cycle	Annually
Desired performance	One legislative tracker produced per year and end-of term report produced at the end of the strategic plan cycle.
Indicator responsibility	Legislative tracker: Executive Manager: Programmes Mid and End of term report: Strategic Support Manager

2. Programme Two

Indicator Title	2.1 Percentage of dialogues reports submitted to social partners within 14 working days of the convening of a dialogue.
Definition	<ul style="list-style-type: none"> ○ Part of the work of Nedlac is convening dialogues on issues that are of significance to the social partners. This indicator intends to ensure that reports from the dialogues are produced within a short period while the issues are still current. ○ in this context: <ul style="list-style-type: none"> • "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. • "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. <ul style="list-style-type: none"> ○ Managers for Labour, Development and Economic Units will compile registers of dialogue sessions, round-table discussions or workshops convened, reflecting that reports arising from the convened dialogues were submitted to social partners within 14 working days of convening the sessions.
Source of data	Register of Nedlac dialogues
Method of calculation / Assessment	This indicator is determined by calculating the number of dialogue sessions of which the reports arising from were produced within 14 working days, divided by a total number of dialogue sessions convened, multiplied by 100.
Means of verification	<ul style="list-style-type: none"> • Copies of reports arising from dialogues sessions • Emails sending out the reports to participants or any electronic sharing of reports to participants (e.g. uploads into the website or other platforms).

Assumptions	It is assumed that the dialogue sessions will be coherent and that the proceedings will be reportable.
Disaggregation of beneficiaries (where applicable)	Not applicable
Spatial transformation (where applicable)	Not applicable
Calculation type	Non-cumulative
Reporting cycle	Quarterly
Desired Performance	Desirable performance is for every dialogue session to be reported upon within 14 working days. The reports to articulate the discussions from the dialogues.
Indicator responsibility	Senior Managers for Labour, Development and Economic Units

Indicator Title	2.2 Percentage of Agreements concluded within nine calendar months of an issue being tabled at Nedlac, except where stipulated exclusions apply.
Definition	<ul style="list-style-type: none"> 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 issues. Social partners may work with experts in developing the proposals which shall be discussed by the relevant Nedlac structures and will be recorded in the form of Agreement Document. The Agreement shall be finalised within nine months of social partners having reached a resolution or decision to engage towards reaching an Agreement on the identified matter. This resolution by social partners shall be recorded in the minutes/ decision matrix or summary document of the structure which would discuss the matter. The Agreement Document/ Report shall further be developed by the relevant structure which engaged on the matter. The Agreement will be deemed to have been reached once the Agreement Document is signed off by the social Manco or, Overall Convenors in instances where an urgent sign-off is required. Historically a concern has been that agreements have not been reached timeously, making the efforts seem futile and undermining the credibility of Nedlac. In this context: <ul style="list-style-type: none"> "tabled" "tabled" means one of the parties or the Executive Director tabling an issue in a relevant forum at Nedlac and social partners commit to reaching an agreement on the issue. "Agreement" refers to an agreement reflected in a report which the parties have signed off on by their respective principals, usually convenors or constituency lead negotiators or the Minister. 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

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>disagree on identified issues and to abandon the attempt to find agreement. Therefore, in instances where social partners do not reach consensus on identified issues, the secretariat must develop a report to close the process.</p> <ul style="list-style-type: none"> ○ "calendar month" refers to a period between the same dates in successive calendar months. • 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. • Exclusions or exceptions for the nine months can arise from the following reasons: <ul style="list-style-type: none"> ○ Legal or other specialist opinions to be sought on the matter; ○ Litigation is introduced by any of the parties about the issue of engagement; ○ Further research is required; ○ A need for significant changes by the tabling party as a result of the engagement; and ○ Agreement by the parties to extend the period of engagement. ○ December period as social partners are usually not available for meetings in this period. ○ 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 • 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. • 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 conclude the process. • The reporting time for this target will be when agreements have been concluded or when the nine months is due, whichever comes first.
Source of data	<ul style="list-style-type: none"> • 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. Alternatively, a sign-off form signed by the mandated representatives of social partners.

Indicator Title	2.2 Percentage of Agreements concluded within nine calendar months of an issue being tabled at Nedlac, except where stipulated exclusions apply.
Method of calculation / Assessment	<ul style="list-style-type: none"> 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.
Means of verification	<ul style="list-style-type: none"> 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.
Assumptions	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.
Disaggregation of beneficiaries (where applicable)	Not applicable
Spatial transformation (where applicable)	Not applicable
Calculation type	Non-cumulative
Reporting cycle	Quarterly
Desired Performance	Desirable performance is for every agreement to be concluded within nine calendar months.
Indicator responsibility	Senior Managers for Labour & Development and Economic Units

Indicator Title	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.
Definition	<ul style="list-style-type: none"> • 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 government or in some instances by another social partner. • In this context: <ul style="list-style-type: none"> ○ "concluded" means the Nedlac Report should have been formally approved by the Manco or Overall Convenor in the instances of urgency. ○ "calendar month" refers to a period between the same dates in successive calendar months. • Exclusions could arise for the following reasons: <ul style="list-style-type: none"> ○ Legal or other specialist opinions to be sought on the matter; ○ Litigation is introduced by any of the parties about the issue of engagement; ○ Further research is required; ○ A need for significant changes by the tabling party as a result of the engagement; and ○ Agreement by the parties to extend the period of engagement. ○ A Nedlac Report is concluded but social partners at the level of the Task team, Chamber, Overall Convenors or Manco delay in giving approval of the report. • 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. • 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 Manco. • The reporting time for this target will be when the Nedlac Report is completed. The performance report would consider the exclusion period where such exclusions apply.
Source of data	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.
Method of calculation / Assessment	<ul style="list-style-type: none"> • 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. • 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.

Indicator Title	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.
Means of verification	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.
Assumptions	Social partners are available and capacitated 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
Calculation type	Non-cumulative
Reporting cycle	Quarterly
Desired Performance	100% of policy and legislation to be considered and a Nedlac Report approved within six calendar months.
Indicator responsibility	Managers for Labour Development and Economic Units

Indicator title	2.4. Percentage of Section 77 notices final reports concluded within five working days from the date of resolution of Section 77 notices.
Definition	<ul style="list-style-type: none"> 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. 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. These reports are in a 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.
Source of data	<ul style="list-style-type: none"> Sign off forms signed by the Standing Committee/ decision matrix of the meeting where the resolution was made. Section 77 final report signed by the Nedlac Executive Director or the duly delegated individual
Method of calculation or assessment	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.
Means of verification	<ul style="list-style-type: none"> Sign off forms signed by the Standing Committee/ decision matrix of the meeting where the resolution was made. Section 77 final report signed by the Nedlac Executive Director or the duly delegated individual
Assumptions	It is assumed that the process of considering the Section 77 notice will be undertaken and concluded by the Section 77 Standing Committee.
Disaggregation of beneficiaries	N/A
Spatial transformation	N/A
Calculation type	Non-cumulative

Indicator title	2.4. Percentage of Section 77 notices final reports concluded within five working days from the date of resolution of Section 77 notices.
Reporting cycle	Quarterly
Desired performance	100% of Section 77 disputes are to be addressed within the framework of the Section 77 Protocol.
Indicator responsibility	Manager: Labour Market

3. Programme Three

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

Indicator title	3.1. Percentage of capacity building interventions implemented
Definition	<ul style="list-style-type: none"> 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. 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. Social partners may also require technical assistance, which refers to any expertise-based assistance necessary to strengthen their participation in Nedlac convened processes. 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 will inform what needs to be done and will guide implementation and timeframes. 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. 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. 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. A summary report needs to be developed by the relevant constituency co-ordinator per Quarter and included in the Quarterly Performance Reports.
Source of data	<ul style="list-style-type: none"> Requests from the constituency co-ordinator to relevant Nedlac official (e.g. SCM or travel co-ordinator) for a capacity building initiative on the plan to be actioned. Documentation on capacity building initiatives or item such as tools of the trade, training or technical assistance implemented Quarterly Performance Reports summarising capacity

Indicator title	3.1. Percentage of capacity building interventions implemented
	building initiatives or items implemented.
Method of calculation or assessment	The performance will be calculated in relation to the number of individual items in the plan from overall convenors implemented, divided by the total number of items requested, multiplied by 100.
Means of verification	Capacity Building Plan Relevant supporting documentation for each intervention on the plan, that has been reported as completed.
Assumptions	It is assumed that partner needs are of a nature that can be provided by the Nedlac secretariat.
Disaggregation of beneficiaries	Training interventions will be disaggregated by race, gender and persons with disability
Spatial transformation	Not applicable
Calculation type	Non-cumulative
Reporting cycle	Annually
Desired performance	70% of the capacity building initiatives requested from the Nedlac secretariat implemented.
Indicator responsibility	Managers responsible for constituency co-ordination

4. Programme Four

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 and climate finance. The recommendations are in the form of reports, which are handed over to the President, Cabinet and social partners.
Source of data	Minutes of PCC meetings and copies of PCC Recommendations posted on PCC website
Method of calculation / Assessment	Whether PCC recommendations have been made, as set out in minutes and on website.
Means of verification	Minutes of meetings and recommendations are posted on the PCC website after 30 days 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

Indicator Title	4.1 Number of documents incorporating policy recommendations adopted by the PCC
Desired Performance	Two policy recommendations adopted by the PCC per year
Indicator responsibility	Executive Director

Indicator Title	4.2 Number of scientific briefing released
Definition	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.
Source of data	Technical reports posted on PCC website
Method of calculation / Assessment	Whether PCC scientific reports are on website within 30 days of sign-off by the Secretariat.
Means of verification	PCC scientific reports posted on the PCC website
Assumptions	Secretariat has sound research management processes capable of producing technical reports.
Disaggregation of beneficiaries (where applicable)	PCC Commissioners PCC stakeholders as registered on database
Spatial transformation (where applicable)	Not applicable
Calculation type	Non-cumulative
Reporting cycle	Annually
Desired Performance	Two scientific reports released
Indicator responsibility	Leads for mitigation, adaptation and climate finance

Indicator Title	4.3 Consolidated reports on identified series of public dialogues produced within 30 days of the last dialogue session
Definition	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 and climate finance. The consolidated reports are circulated to social partners and uploaded on the PCC website.
Source of data	Consolidated stakeholder consultation reports posted on PCC website
Method of calculation / Assessment	Whether PCC stakeholder consultation reports are uploaded on website.
Means of verification	Stakeholder consultation reports posted on PCC website
Assumptions	The Secretariat runs inclusive stakeholder engagement processes and stakeholders participate in these processes.
Disaggregation of beneficiaries (where applicable)	Commissioners PCC stakeholders in stakeholder database
Spatial transformation (where applicable)	Not applicable
Calculation type	Non-Cumulative
Reporting cycle	Annually
Desired Performance	PCC stakeholder engagement reports accurately capture process and outputs of stakeholder engagement.
Indicator responsibility	Lead for Outreach and Communications