

140702 pc labour

Compensation Fund

BRIEFING TO THE PORTFOLIO COMMITTEE: LABOUR ON THE STRATEGIC PLAN 2014-2019 AND THE ANNUAL PERFORMANCE PLAN

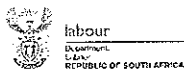
2 July 2014

Overall Responsibility:
Compensation Commissioner: Mr S. Mkhonto



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Overview & Objectives of the Fund

- The Compensation Fund is a public entity of the Department of Labour.
- The Fund administers the Compensation for Occupational Injuries and Diseases Act no. 130/1993 as amended by the COIDA 61/1997.
- The main objective of the Act is to provide compensation for disablement caused by occupational injuries or diseases sustained or contracted by employees, or for death resulting from such injuries or diseases, and provide for matters connected therewith.

CF Measurable Objective

“To pay compensation for death or disablement caused by occupational injuries and diseases sustained or contracted by employees within 90 days of receipt of full documentation”

Our Vision, Mission and Values

Our Vision

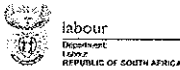
- To be a world class provider of sustainable compensation for occupational injuries and diseases, rehabilitation and reintegration services

Our Mission

- To provide efficient, quality, client-centric and accessible COIDA services
- To sustain financial viability
- To ensure an organisation which takes care of the needs of its staff for effective service delivery

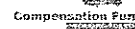
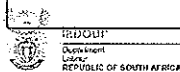
Our Values

- We shall at all times adhere to and live the Batho Pele Principles



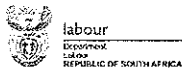
Service Delivery Outcomes

Government Service Delivery Outcomes	DOL Strategic Objectives	CF Strategic Outcomes	CF Strategic Objectives
Outcome 4: Decent employment through inclusive economic growth	Strategic Objective 3: Protecting vulnerable workers	Participate in government initiatives of creating and sustaining decent employment	Promote policy advocacy
			Integration of CF with the comprehensive social security reforms
	Strategic Objective 5: Strengthening social protection	Improve payment of benefits to the beneficiaries of the Fund	Providing an efficient social safety net
			Improve collection of revenue from employers
Outcome 12: An efficient, effective and development oriented public service and an empowered and inclusive citizenship.	Strategic Objective 8: Strengthening the institutional capacity of the Department	Effective administration of the Fund's operations	Provide professional, efficient and client orientated human resources
			Strengthening corporate support and services
			Improve corporate support and services
			Enhance quality and access to COIDA services and information



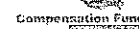
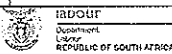
CF STRATEGIC PLAN

2014-2019



Strat Objective: Strengthening corporate governance

Item	Key Performance Indicators		Targets / Deliverables per Annum				
	Strategic Goals / Outputs	Key Performance Indicators	2014/15	2015/16	2016/17	2017/18	2018/19
1.1	Developing and executing a risk based 3 year rolling and annual internal audit plan with 100% coverage annually	Implementation of a 3 year risk based and annual audit plan, approved by Audit Committee	Develop risk based annual audit plan (roll-out), for approval by Audit Committee on or before 31 st March	Develop risk based annual audit plan (roll-out), for approval by Audit Committee on or before 31 st March	Develop risk based annual audit plan (roll-out), for approval by Audit Committee on or before 31 st March	Develop of a 3 year rolling risk based and annual audit plan, for approval by Audit Committee plan on or before 31 st March	Develop risk based annual audit plan (roll-out), for approval by Audit Committee on or before 31 st March
			100% completion of the annual audit plan by 31 March	100% completion of the annual audit plan by 31 March	100% completion of the annual audit plan by 31 March	100% completion of the annual audit plan by 31 March	100% completion of the annual audit plan by 31 March
		Reporting quarterly to the Audit Committee	4 quarterly reports to audit committee	4 quarterly reports to audit committee	4 quarterly reports to audit committee	4 quarterly reports to audit committee	4 quarterly reports to audit committee
1.2	Full Conformance with all IIA standards by 2019	Conformance with Standards by Implementing Quality Assurance Improvement Program	General Conformance-Internal/Periodic Quality Assurance Review with External Validator	General Conformance-Internal/Periodic Quality Assurance Review with External Validator	Full Conformance by IIA –Certificate of Full Conformance	Sustain Full Conformance-Periodic/Ongoing Internal Assessments	Sustain Full Conformance-Periodic/Ongoing Internal Assessments



Strat Objective: Strengthening corporate governance

Item	Key Performance Indicators Strategic Goals / Outputs	Key Performance Indicators	Targets / Deliverables per Annum				
			2013/14	2014/15	2015/16	2016/17	2017/18
1.3	Full implementation of Minimum Information Security Standard (MISS) by 2018	Full compliance with MISS by 2018	Full Implementation of communication security according to MISS	Full implementation of document security according to MISS	Full compliance with MISS	Review effectiveness of compliance to MISS by SSA and SAPS	Review effectiveness of compliance to MISS by SSA and SAPS
1.4	Development and implementation of Business Continuity Plan.	Full implementation of BCP	Implement the Business Continuity Plan	Implement the Business Continuity Plan.	Implement the Business Continuity Plan.	Implement the Business Continuity Plan.	Implement the Business Continuity Plan.
1.5.	Fraud Investigation Prevention and Detection strategy implemented	% of cases registered finalised within agreed time frame	70 % of fraud and corruption cases received/detected finalised within 4 months	80% of fraud and corruption cases received/detected finalised within 4 months	90 % of fraud and corruption cases received/detected finalised within 3 months	100 % of fraud and corruption cases received/detected finalised within 3 months	100 % of fraud and corruption cases received/detected finalised within 3 months
		Number of risk awareness campaign conducted	4 awareness campaign conducted	4 awareness campaign conducted	4 awareness campaign conducted	4 awareness campaign conducted	4 awareness Campaign conducted
1.6	Implement an Enterprise Risk Management (ERM) by 2010	Implement Enterprise Risk in accordance with Risk Management Framework	Risk Assessment conducted, and risk registers updated	Risk Assessment conducted, and risk registers updated	Risk Assessment conducted, and risk registers updated	Risk Assessment conducted, and risk registers updated	Risk Assessment conducted, and risk registers updated



Strat Objective : Strengthening corporate governance

Item	Strategic Goals / Outputs	Key Performance Indicators	Audited / Actual Performance		Annual targets		
			2014/15	2015/16	2016/17	2017/18	2018/19
1.7	Implementation of all CF priority projects within committed project plan/ schedule with measurable targets and budget as per PMBOK	Implement Compensation Fund Turn-around plan by 2018	10% of the projects in the Turn-around plan implemented	10% of the projects in the Turn-around plan implemented	20% of the projects in the Turn-around plan implemented	30% of the projects in the Turn-around plan implemented	30% of the projects in the Turn-around plan implemented



Strat Objective: Improve financial viability

Item	Strategic Goals/Outputs	Key Performance Indicator	Targets/Deliverables Per Annum				
			2014/15	2015/16	2016/17	2017/18	2018/19
2.1	Provision of fully compliant financial management services	100% compliance with Treasury Regulations 2014 by March 2019.	Appropriate and compliant financial management organizational arrangements and structures finalised by March 2015.	Implement the new financial management organizational arrangement and structures by March 2016.	Implement appropriate and effective internal control and costing systems by March 2017.	Evaluate the implementation and improve internal control and costing system by March 2018	Implement appropriate and effective internal control and costing systems by March 2019.
				Implement an appropriate and effective revenue Management system by March 2016.	Assess the implementation of revenue management system by March 2017	Effect improvements on the revenue management system by March 2018	Maintain the improved revenue management system
		100% compliance with accounting, reporting standards for an improved revenue, expenditure, assets and liability management by March 2019	To develop and amend policies and systems to ensure accounting and reporting in accordance with PFMA, regulations and standards by March 2015.	Accounts receivables, revenue, assets and payables are 100% accounted to in line with prescripts by March 2016.	Accounts receivables, revenue, assets and payables are 100% accounted to in line with prescripts by March 2017.	Accounts receivables, revenue, assets and payables are 100% accounted to in line with prescripts by March 2018.	
			Development, and implementation of a payments monitoring system or module by December 2014.	80% of supplier payments and 75% of claims payments made within the prescribed timeframes by March 2016.	100% of supplier payments and 90% of claims payments made within the prescribed timeframes by March 2017.	100% of supplier and claims payments made within the prescribed timeframes by March 2018.	100% of supplier and claims payments made within the prescribed timeframes by March 2019.

Strat Objective: Improve financial viability

Item	Strategic Goals/Outputs	Key Performance Indicator	Targets/Deliverables Per Annum				
			2014/15	2015/16	2016/17	2017/18	2018/19
2.2	To acquire and maintain infrastructure for improved service delivery	Accessible infrastructure for improve service delivery acquired by 2017	Conduct a feasibility study for construction or refurbishment of infrastructure facilities and office accommodation by March 2015.	Develop and obtain approval of the business case for the implementation of an infrastructure project by September 2015.	Roll out the first phase of an infrastructure facilities and office accommodation project.	Roll out the second phase of an infrastructure facilities and office accommodation project	Roll out the second phase of facilities and office accommodation project Management and maintenance of acquired infrastructure
2.3	To improve assessment management systems.	New Employer Assessment Model Implemented by 2018	Approved concept for the development and roll out of a new Assessment Model by March 2015	Developed and approved new assessment model by March 2015	Capacity building initiatives introduced and implemented to 100% of the assessment staff complement by December 2016	Roll out the new assessment model in all CF operations on 01 March 2018	
	To improve assessment management systems	Level of compliance by employers improved	Development of an enable systems to account for incentives by March 2015	Introduce and implement new incentives to employers by December 2015	Conduct payroll audit to 25% of employers in the database by 01 March 2017	Conduct payroll audits to additional 25% of employers in the database 01 March 2018	Conduct payroll audits to additional 25% of employers in the database 01 March 2019
2.4	Effective revenue management by 2019	% increase in revenue generation as compared to the previous year	5% increase in revenue generation as compared to the previous year	5% increase in revenue generation as compared to the previous year	5% increase in revenue generation as compared to previous year	5% increase in revenue generation as compared to the previous year	5% increase in revenue generation as compared to the previous year

Strat Objective: Improve financial viability

Item	Strategic Goals/Outputs	Key Performance Indicator	Targets/Deliverables Per Annum				
			2014/15	2015/16	2016/17	2017/18	2018/19
2.5	Effective management of debt	Percentage reduction in the Debt Book disclosed in the previous financial year, annually.	25% reduction of the debt book as disclosed in the 2013/14 financial year.	25% reduction of the debt book as disclosed in the previous financial year.	25% reduction of the debt book as disclosed in the previous financial year.	25% reduction of the debt book as disclosed in the previous financial year.	25% reduction of the debt book as disclosed in the previous financial year.
2.6	Improved integrated document management system	Integrated document Management System in place by 2018.	Introduce the new document management system by 31 March 2015.	Building capacity on the document management system by March 2016	Implement the new document management system in all CF operations by 31 March 2017.	Maintain the new document management system.	Assess the impact of the new document management system.
2.7	Contribute towards job creation through Socially Responsible Investment (SRI)	Allocate an amount of investment fund towards SRI by 2018	Allocate R1.5b by 31 March 2016.	Monitor and Evaluate the impact of the Investment Strategy.	Allocate R2.3b by 31 March 2017.	Monitor and Evaluate the impact of the Investment Strategy. Revise, amend and implement Strategy by 28 February 2018.	
2.8	Effective management of the solvency of the Fund	% Net profit of assessment revenue per annum	To get 15% of net profit of assessment revenue per annum.	To get 15% of net profit of assessment revenue per annum	To get 15% of net profit of assessment revenue per annum.	To get 15% of net profit of assessment revenue per annum	To get 15% of net profit of assessment revenue per annum
		% Increase of investment portfolio value per annum	Increase portfolio by 10% per annum	Increase portfolio by 10% per annum	Increase portfolio by 10% per annum	Increase portfolio by 10% per annum	Increase portfolio by 10% per annum

Strat Objective: Providing and efficient social safety net

Item	Key Performance Indicators		Targets / Deliverables per Annum				
	Strategic Goals / Outputs	Key Performance Indicators	2014/15	2015/16	2016/17	2017/18	2018/19
3.1	Improved rate of processing payment of Compensations benefits by 2019	% of new claims adjudicated within number of days	85% of new compensation claims adjudicated within 60 days of registration	90% of new compensation claims adjudicated within 60 days of registration	90% of new compensation claims adjudicated within 30 days of registration	95% of new compensation claims adjudicated within 10 days of registration	95% new compensation claims adjudicated within 10 days of registration
		% of new claims processed within 90 days from date of adjudication.	80% of new claims processed within 90 days from date of adjudication	80% of new claims processed within 90 days from date of adjudication	90% of new claims processed within 90 days from date of adjudication	90% of new claims processed within 90 days from date of adjudication	80% of new claims processed within 90 days from date of adjudication
		% of the previous year outstanding claims finalized within 12months		60 % of 2014/15 (2years) outstanding claims processed within 12months	95% of 2014/15 (2years) outstanding claims processed within 12months	95% of 2015/16 (2years) outstanding claims processed within 12 months	95% of 2016/17 (2years) outstanding claim processed

Strat Objective: Providing and efficient social safety net

Item	Key Performance Indicators	Targets / Deliverables per Annum					
		2014/15	2015/16	2016/17	2017/18	2018/19	
3.2	Review compensation Benefits annually	Review compensation benefits annually	Review compensation benefits and communicate by end of financial year	Review compensation benefits and communicate by end of financial year	Review compensation benefits and communicate by end of financial year	Review compensation benefits annually	Review compensation benefits annually
3.3	Advocacy of policy to educate employees on COIDA	Fund, monitor and evaluate number of projects	Fund, monitor and evaluate 15 projects in all provinces	Fund, monitor and evaluate 16 projects in all provinces	Fund, monitor and evaluate 18 projects in all provinces	Fund, monitor and evaluate 20 projects in all provinces	Fund, monitor and evaluate 22 projects in all provinces
3.4	Approve all accepted medical invoices (valid accurate and complete documentation) within 1 month of receipt by 2019	% of accepted medical invoices approved for payment within number of months of receipt of an invoice	80% of accepted medical invoices approved within 2 months of receiving invoice	85% of accepted medical invoices approved within 2 months of receiving invoice	90% of accepted medical invoices approved within 2 months of receiving invoice	95% of accepted medical invoices approved within 1 months of receiving invoice	100% of accepted medical invoices approved within 1 months of receiving invoice

Strat Objective: Providing and efficient social safety net

Item	Key Performance Indicators	Targets / Deliverables per Annum					
		2014/15	2015/16	2016/17	2017/18	2018/19	
3.5	Provide medical advice on accepted claims with complete claims with complete documentation within 24 hours by 2019	% medical advice on accepted claims with complete documentation provided within specified time	80% medical advice on accepted claims with complete documentation provided within 10 days	85% medical advice on accepted claims with complete documentation provided within 10 days	90% medical advice on accepted claims with complete documentation provided within 10 days	95% medical advice on accepted claims with complete documentation provided within 5 days	100% medical advice on accepted claims with complete documentation provided within 24 hours
3.6	Develop and implement Rehabilitation policy by 2019	Rehabilitation policy implemented by 2019	Benchmarking locally and internationally, AMA guidelines	(see foot note ¹)	(see foot note ¹)	(see foot note ¹)	Implementation of COID act and Rehabilitation chapter
3.7	To implement the amended COID Act	An amended COID Act by 2019	(see foot note ¹)	(see foot note ¹)	(see foot note ¹)	(see foot note)	Implementation of the amended COID Act
3.8	Resolve 100% of objections and applications for increased compensation where there is no dispute within 30 days by 2019	% of objections and application for increased compensation (where there is no dispute) finalised within number of days	75% of application for increased compensation (where there is no dispute) finalised within 60 days	85% of application for increased compensation (where there is no dispute) finalised within 60 days	95% of application for increased compensation (where there is no dispute) finalised within 45 days	95% of application for increased compensation (where there is no dispute) finalised within 30 days	100% of application for increased compensation (where there is no dispute) finalised within 30 days

Strat Objective: Providing and efficient social safety net

Item	Key Performance Indicators		Targets / Deliverables per Annum				
	Strategic Goals / Outputs	Key Performance Indicators	2014/15	2015/16	2016/17	2017/18	2018/19
3.9	Resolve 100% of litigation cases where there is no factual dispute within 5 days by 2019	% of litigation cases where there is no factual dispute resolved within number of days	95% of litigation cases finalised (where there is no factual dispute) within 30 days	95% of litigation cases finalised (where there is no factual dispute) within 20 days	95% of litigation cases finalised (where there is no factual dispute) within 10 days	95% of litigation cases finalised (where there is no factual dispute) within 5 days	100% of litigation cases finalised (where there is no factual dispute) within 5 days
3.10	100% legal advice on contracts provided within 5 days of receipt by 2019	% of legal advice on contracts provided within number of days	90% of legal advice on contracts provided within 15 days of receipt	90% of legal advice on contracts provided within 10 days of receipt	90% of legal advice on contracts provided within 10 days of receipt	90% of legal advice on contracts provided within 5 days of receipt	100% of legal advice on contracts provided within 5 days of receipt
3.11	Implement 100% of segmented customer support model for client services (email, web, voice, sms & walk in) by 2019	% segmented customer support model for client services	50% segmented customer support model for client services implemented	60% segmented customer support model for client services implemented	70% segmented customer support model for client services implemented	80% segmented customer support model for client services implemented	90% segmented customer support model for client services implemented
3.12	Improve customer satisfaction to 90% by 2019 (40% baseline results)	Achieve % of customer satisfaction rating	Implement 60% of recommendations and Enhance CF customer satisfaction tool	Implement 85% of recommendations and Improve customer satisfaction rating by 10% of baseline (50%)	Implement 85% of recommendations and Improve customer satisfaction rating by 15% baseline	Implement 85% of recommendations and Improve customer satisfaction rating by 20% of baseline	Implement 90% of recommendations and Improve customer satisfaction rating by 20% of baseline

Strat Objective: Promote policy advocacy

Item	Key Performance Indicators		Targets / Deliverables per Annum				
	Strategic Goals / Outputs	Key Performance Indicators	2014/15	2015/16	2016/17	2017/18	2018/19
4.1	Implement stakeholder management strategy by 2019	Stakeholder management strategy implemented by conducting a number of consultative meetings with stakeholder by 2019	Develop and implement stakeholder management strategy by conducting 5 consultative meetings with stakeholders	Implement stakeholder management strategy by conducting 9 consultative meetings with stakeholders	Implement stakeholder management strategy by conducting 9 consultative meetings with stakeholders	Review and evaluate stakeholder management strategy	Implement stakeholder management strategy by conducting 9 consultative meetings with stakeholders
4.2	Implement integrated communication strategy by 2019	Integrated communication strategy implemented conducting a number of educational campaigns by 2019	Implement integrated communication strategy by conducting 5 educational campaigns	Implement integrated communication strategy by conducting 5 educational campaigns	Review and evaluate the integrated communication strategy	Implement integrated communication strategy by conducting 5 educational campaigns	Implement integrated communication strategy by conducting 5 educational campaigns

Strat Objective: Provide professional, efficient and client oriented HR

Item	Key Performance Indicators	Targets / Deliverables per Annum					
	Strategic Goals / Outputs	Key Performance Indicators	2014/15	2015/16	2016/17	2017/18	2018/19
4.3	Implement recruitment and retention strategy through maintenance of 10% vacancy rate by 2019	% of vacancy rate maintained annually	Maintain 10% vacancy rate	Maintain 10% vacancy rate	Maintain 10% vacancy rate	Maintain 10% vacancy rate	Maintain 10% vacancy rate
4.4	Eliminate workplace discriminatory and social prejudice and achieve realistic target	Implement employment equity plan by 2019 through appointing % of youth and % of PWDs/ in line with EE Act and government decision by 2019	50% Women employed in all management levels 36% of youth employed 3% of PWDs employed	50% Women employed in all management levels 36% of youth employed 3% of PWDs employed	50% Women employed in all management levels 36% of youth employed 3% of PWDs employed	50% Women employed in all management levels 36% of youth employed 3% of PWDs employed	50% Women employed in all management levels 36% of youth employed 3% of PWDs employed
4.5	Full compliance and implementation of the performance management policy	% compliance with the performance management system annually by 2019	95% compliance with the performance management system	95% compliance with the performance management system	95% compliance with the performance management system	95% compliance with the performance management system	95% compliance with the performance management system
4.6	Strengthening human capacity through the implementation of 100% of training programmes in the Workshop Skills Plan	Development and implementation of % of training programmes in the WSP	Develop and implement 100% of training programmes in the WSP	Develop and implement 100% of training programmes in the WSP	Develop and implement 100% of training programmes in the WSP	Develop and implement 100% of training programmes in the WSP	Develop and implement 100% of training programmes in the WSP

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Strat Objective : Enhance quality and access to CIODA services and information

Item	Key Performance Indicators	Targets / Deliverables per Annum					
	Strategic Goals / Outputs	Key Performance Indicators	2014/15	2015/16	2016/17	2017/18	2018/19
4.7	Improve organisational performance annually	Number of initiatives aimed at improving organisation performance implemented Number of strategic documents developed and approved annually in line with NT Framework	Number of initiatives aimed at improving organisation performance implemented 1 Strategic plan and 1 Annual Performance Plan that is fully compliant with NT Framework and approved by end of January	Number of initiatives aimed at improving organisation performance implemented 1 Strategic plan and 1 Annual Performance Plan that is fully compliant with NT Framework and approved by end of January	Number of initiatives aimed at improving organisation performance implemented 1 Strategic plan and 1 Annual Performance Plan that is fully compliant with NT Framework and approved by end of January	Number of initiatives aimed at improving organisation performance implemented 1 Strategic plan and 1 Annual Performance Plan that is fully compliant with NT Framework and approved by end of January	Number of initiatives aimed at improving organisation performance implemented 1 Strategic plan and 1 Annual Performance Plan that is fully compliant with NT Framework and approved by end of January

Strat Objective : Enhance quality and access to CIODA services and information

Item	Key Performance Indicators		Targets/Deliverables				
	Strategic Goals/ Outputs	Key Performance Indicators	2014/15	2015/16	2016/17	2017/18	2018/19
		Number of approved reports submitted to National Treasury and Department of Performance Monitoring and Evaluation within the specific timeframe	4 approved quarterly performance reports submitted to National Treasury and Department of Performance Monitoring and Evaluation within 60 days after quarter ending 1 approved annual report published by end of August	4 approved quarterly performance reports submitted to National Treasury and Department of Performance Monitoring and Evaluation within 60 days after quarter ending 1 approved annual report published by end of August	4 approved quarterly performance reports submitted to National Treasury and Department of Performance Monitoring and Evaluation within 60 days after quarter ending 1 approved annual report published by end of August	4 approved quarterly performance reports submitted to National Treasury and Department of Performance Monitoring and Evaluation within 60 days after quarter ending 1 approved annual report published by end of August	4 approved quarterly performance reports submitted to National Treasury and Department of Performance Monitoring and Evaluation within 60 days after quarter ending 1 approved annual report published by end of August

Strat Objective : Enhance quality and access to CIODA services and information

Item	Key Performance Indicators		Targets/Deliverables				
	Strategic Goals/ Outputs	Key Performance Indicators	2014/15	2015/16	2016/17	2017/18	2018/19
4.8	To support business by providing an enabling ICT environment with innovative and appropriate technologies and infrastructure by 2019	ICT business continuity model reviewed and implemented by 2019	ICT business continuity model reviewed	Phase 1 of ICT business continuity model implemented	Phase 2 of ICT business continuity model implemented	Phase 3 of ICT business continuity model implemented	Phase 4 of ICT business continuity model implemented

Challenges

- Inefficient IT Systems.
- Turnaround times in processing of compensation claims.
- Backlog in processing claims and payments.
- Delay and/or non-reporting of accidents.
- Human capacity constraints.
- Document management.
- Records management system.
- Engagement with trade unions and the delays in the implementation of the structure.
- Centralised IT and post EOH contract.

Challenges (Cont)

Non-compliance by stakeholders

- incomplete information by employers
 - delays in the submission of banking details by beneficiaries.
 - Employers that fail to submit their annual returns
- Fraudulent activities are still negatively affecting the finalisation of employer assessments and the debt book continues to increase. This is due to the fraudulent letters of good standing which were issued, in most cases not in accordance with the Compensation Fund policy.

Priorities for 2014/15

Implement a Turnaround and Modernisation Strategy by:

- Conduct a scoping exercise on the ICT environment
- Establishing of the Programme Management Office
- Implementing business process re-engineering
- Finalising of the decentralisation process including the placement of staff and resettlement to provinces
- Implementing the Umehluko claims processing system
- Investing in Socially Responsible Investment as part of the implementation of the Government's Medium Term Strategic Framework 2014-2019
- Exploring ways to strengthen the capacity of DoL to conduct payroll audits
- Implementing a comprehensive plan to address the disclaimer audit opinions
- Finalising the amendments to COIDA
- Improving human resource capacity through recruitment and capacity development

2013/14 Budget and MTEF Estimates

Programmes	2013/14 Budget	2014/15 Approved Allocation	MTEF Projections			
			2015-16	2016-17	2017-18	2018-19
	5 816 591	5 300 807	5 567 475	5 837 033	6 113 375	6 299 507
Corporate Management	22 626	57 200	60 059	62 462	65 585	68 865
Financial Management	363 087	221 523	232 599	241 903	253 998	261 618
Operations Management	4 695 499	4 178 963	4 389 538	4 611 979	4 827 068	4 973 104
Corporate Services	735 380	843 122	885 278	920 690	966 724	995 920

Expenditure Trends Per Economic Classifications

- **Medium Term Expenditure Estimates**

	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
	Expenditure	Expenditure	Current Budget	Approved Budget	Forecast	Forecast	Forecast
Compensation of Employees	R 211 973 000	R 336 506 000	R 430 145 069	R 580 860 310	R 636 042 039	R 683 745 192	R 728 188 630

CF Approved Budget 2014-15 Financial Year

Executive Summary 2014-15

Economic Classification	2012-13 Actual	2014-15 Estimates
Compensation of Employees	336 582 177	580 860 310
Goods and Services	2 543 492 850	4 712 746 875
Board members fees	577 254	420 000
Audit Fees	7 749 450	9 500 000
Professional Fees	103 935 497	112 045 200
IT Related costs	109 036 099	203 005 000
Leases	37 648 504	49 811 200
Repairs and maintenance	6 796 871	15 039 714
Subsidies for prevention of Accidents.	5 186 639	7 900 000
Training	3 021 191	4 418 270
Travel and subsistence	37 067 563	23 448 498
Compensation related expenses	115 909 644	8 834 000
Venues and facilitates	4 548 039	10 558 235
Investment Management Fees	11 969 323	16 500 000
Compensation for Permanent Disability	95 736 297	728 859 535
Compensation for Temporary Disability	83 626 010	198 055 000
Constant Attendance allowance	13 847 779	15 011 040
Medical Claims	1 501 606 165	2 700 000 000
Other Administrative Expenses	405 230 528	609 341 183

CF Approved Budget 2014-15 Financial Year		
Executive Summary 2014-15		
Economic Classification	2012-13 Actual	2014-15 Estimates
Capital Expenditure	4 111 884	7 200 000
Total Expenditure Budget	2 884 186 912	5 300 807 185
Revenue	2012-13 Actual Revenue	2014-15 Revenue Estimates
Contributions by employer	7 393 623 308	6 873 000 000
Investment Revenue	4 286 157 146	6 110 291 768
Other revenue	717 326 678	1 680 000
Total Revenue	12 397 107 131	12 984 971 768
Surplus(deficit)	9 512 920 220	7 684 164 583

labour
Department
LEADS
REPUBLIC OF SOUTH AFRICA

Compensation Fund
REGULATORY

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CF Approved Budget 2014-15 Financial Year			
MTEF Projections			
Economic Classification	2015-16 Projection	2016-17 Projection	2017-18 Projection
Compensation of Employees	636 042 039	683 745 192	728 188 630
Goods and Services	4 923 909 111	5 145 425 571	5 376 969 722
Board members fees	438 900	458 651	479 290
Audit Fees	9 927 500	10 374 238	10 841 078
Professional Fees	117 087 234	122 356 160	127 862 187
IT Related costs	212 140 225	221 686 535	231 662 429
Leases	52 052 704	54 395 076	56 842 854
Repairs and maintenance	15 716 501	16 423 744	17 162 812
Subsidies for prevention of Accidents.	8 255 500	8 626 998	9 015 212
Training	4 617 092	4 824 861	5 041 980
Travel and subsistence	24 503 680	25 606 346	26 758 632
Compensation related expenses	9 231 530	9 646 949	10 081 062
Venues and facilitates	11 033 356	11 529 857	12 048 700
Investment Management Fees	17 242 500	18 018 413	18 829 241
Compensation for Permanent Disability	761 658 214	795 932 834	831 749 811
Compensation for Temporary Disability	206 967 475	216 281 011	226 013 657
Constant Attendance allowance	15 686 537	16 392 431	17 130 090
Medical Claims	2 821 500 000	2 948 467 500	3 081 148 538
Other Administrative Expenses	635 850 163	664 403 970	694 302 149

labour
Department
LEADS
REPUBLIC OF SOUTH AFRICA

Compensation Fund
REGULATORY

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CF Approved Budget 2014-15 Financial Year			
Economic Classification	MTEF Projections		
	2015-16 Projection	2016-17 Projection	2017-18 Projection
Capital Expenditure	7 524 000	7 862 580	8 216 396
Total Expenditure Budget	5 567 475 151	5 837 033 344	6 113 374 748
	2015-16 Forecast	2016-17 Forecast	2017-18 Forecast
Revenue			
Contributions by employer	7 285 380 000	7 722 502 800	8 185 852 968
Investment Revenue	6 476 909 274	6 865 523 831	7 277 455 260
Other revenue	1 780 800	1 887 648	2 000 907
Total Revenue	13 764 070 074	14 589 914 279	15 465 309 135
Surplus(deficit)	8 196 594 923	8 752 880 935	9 351 934 387

THANK YOU