



**The Compensation Commissioner
for Occupational Diseases in Mines and Works (CCOD)
Department of Health**

**Annual Performance Plan
for the Financial Year
2019/20**

June 2019

Foreword by the Minister of Health



The Compensation Commissioner for Occupational Diseases (CCOD) has made tremendous progress in the 2018/19 Financial Year (FY) with the submission of the annual reports of the 2012/13FY and 2013/14FY to parliament. The audit of the 2014/15 FY has been completed by the Auditor-General of South Africa and the 2015/16 FY annual report has been submitted for audit to the Auditor-General of South Africa. It is envisaged that the backlog in submission of annual reports will be cleared by the 2020/21FY.

The Compensation Fund paid on average 825 claimants per month, for the 9 months to 31 December 2018, compared to an average of 806 claimants per month in the comparative period in the 2017/18FY. The Certification Committees of the Medical Bureau for Occupational Diseases (MBOD) were conducting on average 780 certifications per month in the 2018/19FY, for the 9 months to 31 December 2018, compared to 1,085 per month in the comparative period in the 2017/18FY. The reduction was due to the mineworker's compensation system being non-operational for a period of 3 months. An average of 1,097 certifications per month have been conducted since an interim system was installed to restart the process during July 2018 to ensure service delivery to workers and ex-workers.

The business process reforms initiated by the Compensation Commissioner and supported by the Trade Unions, Chamber of Mines and Gold Working Group is bearing fruit and enhancing the services provided by the MBOD/CCOD. The One Stop Service Centres within South Africa and neighbouring countries which were established in prior years assessed 5,331 current and ex-workers in the 9 months to 31 December 2018. Due to budget constraints the project to roll out fixed One Stop Service Centres had to be stopped. The strategic target to have at least one One Stop Service Centre for each of the nine provinces cannot be met and the targets have been adjusted accordingly.

During the year the Commissioner implemented various actions to address the revenue qualification from the AGSA on the annual financial reports. This included the compilation of a complete schedule of all gazetted controlled mines and works. Through various actions each controlled mine and work were evaluated to establish if there are still active risk work being performed. As at 31 December 2018 only 13 mines and works still had to be verified by way of a physical inspection. In addition, revenue inspections audits are being performed by the Deputy Commissioner. The revenue inspections have contributed to more accurate submission of risk shift information by these mines and works.

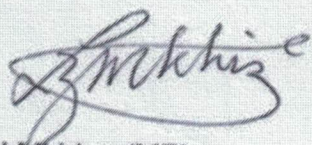
The out of court agreement on the class action settlement was signed by the claimant lawyers and lawyers of the 7 gold mining companies in May 2018. This is a historic settlement resulting from more than three years of extensive negotiations. The agreement provides additional compensation to all eligible workers suffering from Silicosis and Tuberculosis who worked in these companies' mines from 1965 to date. This is the very first class action settlement of its kind in South Africa. It has been described as one of the largest and most complex in the world in terms of numbers of litigants and respondent companies.

The settlement is subject to certain suspensive conditions, including the agreement being approved by the High Court in terms of the class certification judgment delivered by the South Gauteng High Court in May 2016. The parties' respective legal teams are working together to prepare for the hearing. It is anticipated that other interested and affected parties will be given the opportunity to make submissions. The CCOD was not a party to this process as it was neither an applicant nor a defendant in this class action settlement.

The South Africa delegation led by the President and accompanied Minister Motsoaledi attended the United Nations High Level meeting (UNHLM) on Tuberculosis in September 2018 in New York. Of significance is the mention of mineworkers and other workers exposed to silica dust in the declaration of the meeting. South Africa hosted the BRICS side event on TB Research and supported the NEPAD / African Union (AU) meeting on Ending TB in Africa by 2030 at the UNHLM. The President and Minister of Health addressed the UN General Assembly. The Compensation Commissioner played an active role in the BRICS side event and the NEPAD/AU event as well as attended the UNHLM on Tuberculosis together with other senior Department of Health officials.

This Annual Performance Plan reflects the performance targets for the CCOD for the 2019/20 financial year. The focus areas will be:

- The submission of amendments on the Occupational Diseases in Mines and Works Act, No. 78 of 1973;
- Expansion of the database of current and ex-workers in controlled mines and works;
- Updating the liability and assets of the Compensation Fund through use of the actuaries; and
- The submission of overdue annual reports of the Compensation Fund for 2016/17FY and 2017/18FY.



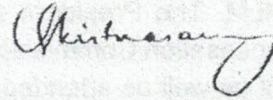
Dr Zwelini Mkhize (MP)
Executive Authority, Minister of Health, RSA

Official Sign - Off

It is hereby certified that this Annual Performance Plan was developed by the management of the CCOD. It reflects the objectives and activities that will improve its delivery of services to current and ex-workers in controlled mines and works and their beneficiaries as well as enhance its interactions with the various stakeholders, role-players, social partners and other government departments. It accurately reflects the performance targets which the CCOD will endeavour to achieve given the resources made available in the budget for the 2019/20 financial year.

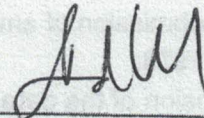
Dr MB Kistnasamy
Compensation Commissioner

Signature: _____



Mr I van der Merwe
Chief Financial Officer

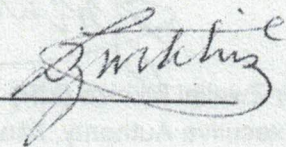
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Approved by:

Dr Z. Mkhize (MP)
Executive Authority, Minister of Health, RSA

Signature: _____



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Glossary of Terms

BASA	Banking Association of South Africa
BMEs	Benefit Medical Examinations
CCOD	Compensation Commissioner for Occupational Diseases in Mines and Works
COIDA	The Compensation for Occupational Injuries and Diseases Act, No 130 of 1993
FY	Financial Year
IT	Information Technology
MBOD	Medical Bureau for Occupational Diseases
MTEF	Medium Term Expenditure Framework
N/A	Not Applicable
NDOH	National Department of Health
NIOH	National Institute for Occupational Health
ODMWA	Occupational Diseases in Mines and Works Act, No 78 of 1973
NEPAD	New Partnership for Africa's Development
SADC	Southern Africa Development Community
SMS	Short Message Service
TB	Tuberculosis
TEBA	The Employment Bureau of Africa
TIMS	TB in the Mining Sector (Global Fund)

Part A: Strategic Overview

1. Updated Situation Analysis

1.1 Performance Delivery Environment

- **Mandate of the CCOD**

The Compensation Commissioner for Occupational Diseases (CCOD) has one national office based in Johannesburg that covers South Africa and the neighbouring countries. The administration costs, mainly the personnel and operational costs of the CCOD, are provided from the budget of the National Department of Health (NDOH). The cost of the actuarial evaluation is carried by the Fund. The Fund compensates current and ex-workers in controlled mines and works for impairment or diseases of the cardio-respiratory system and reimbursement for loss of earnings during TB treatment. The Medical Bureau for Occupational Diseases (MBOD) provides medical examinations for ex-workers as well as the assessment and certification process for claimants. The National Institute for Occupational Health (NIOH) provides pathology services for the MBOD through autopsy examinations of the cardio-respiratory organs of deceased workers and ex-workers and referral of those assessments to the MBOD.

The activities of the CCOD and MBOD are regulated by the Occupational Diseases in Mines and Works Act, No 78 of 1973 (ODMWA). ODMWA covers compensation for cardio-respiratory diseases (mainly dust exposure related) in workers in controlled mines and works. The Compensation for Occupational Injuries and Diseases Act, No. 130 of 1993 (COIDA) provides for compensation for disability caused by occupational injuries or diseases sustained or contracted by workers during their employment or for death resulting from such injuries or diseases. COIDA is administered by the Department of Labour and covers all workers for occupational injuries and diseases other than those covered by ODMWA.

- **Performance Outputs**

The Chamber of Mines and the Gold Mining companies continued their support for the various business process reforms at the CCOD. These included the:

- secondment of medical doctors to the Certification Committees of the MBOD;
- technical support for the preparation of the annual reports;
- processing of claims assistance at the CCOD;
- personnel for the Carletonville One Stop Service Centre;
- funding for the electronic database of claimants;
- development of a logistics and coordinating centre; and
- tracking and tracing of claimants and beneficiaries.

Support was made available by the social partners through the provision of technical and human resources to the CCOD.

Most targets in the Annual Performance Plan for the CCOD for 2018/19FY were met and in some instances exceeded. The decrease in certifications for the year was due to IT system downtime of three months.

The submission of the annual reports of the Compensation Fund for 2012/13FY and 2013/14FY to parliament were done. The audit of the annual report of 2014/15FY has been completed by the Auditor-General of South Africa and the 2015/16 FY annual report has been submitted for audit to the Auditor-General of South Africa. The actuarial valuation report as at 31 March 2018 assisted in the further determination of the liability of the Compensation Fund, the adjustment of levies and compensation benefits. Levies and compensation benefits were adjusted from 1 April 2018 based on the previous actuarial valuation of the Compensation Fund as at 31 March 2016. There was a significant adjustment in the increase of benefits of 33,8% and a decrease in the levies.

Over the 9-month period ending 31 December 2018, the CCOD paid 7,426 claimants R159 million with 36% going to claimants in neighbouring countries. There were 6,799 certifications with 3,420 non-compensable, 2,207 compensable and 1,172 deferred claims as at the end of December 2018. TB accounted for 2,666 of all certifications. The reasons for the deferrals were due to missing medical information in the claimant files. The Compensation Fund continued to pay monthly pensions to 69 pensioners in terms of the Pneumoconiosis Compensation Act, No. 64 of 1962 which preceded ODMWA. The monthly pensions are provided from voted funds.

A web-based scanning process of the movement of claimant files is in place and is assisting with location of files internal to the MBOD/CCOD. The query function on the reference database of claimant files has improved communication to claimants and other stakeholders while the website (www.health.gov.za/ccod/) assists claimants with documents needed to complete a claim and has the contact details of the CCOD. Bi-weekly updates are given on the outputs of the MBOD/CCOD such as the number of certifications and number of paid claimants which assists with performance monitoring. The call centre (Phone Number: 080 100 0240) to support the outreach and awareness activities of the CCOD and provide feedback to claimants has fielded 30,732 calls and sent out 11,231 SMS messages for the 9 months ending 31 December 2018.

A total of 5,331 current and ex-workers were seen at the One Stop Service Centres in South Africa and neighbouring countries as at the end of December 2018. Due to budget constraints the establishment of additional One Stop Service Centres throughout South Africa could not be pursued in the 2018/2019 year.

- **Controlled Mines and Works**

There were 234 operating controlled mines and works liable to pay levies in the register of controlled mines and works as at the 31 March 2018. These controlled mines and works were contacted and cross-referenced with the Department of Mineral Resources as to their status. Approximately 26% of controlled mines and works did not pay levies for the 2017/18FY, as they have requested a review of their status as a controlled entity or a change in the levy based on the commodity.

Revenue generated from the levies was R317 million in the 2017/18FY which was up from R314 million in the 2016/17FY. The increase in revenue are due to the efforts by the Deputy Compensation Commissioner and the mine inspectors who performed revenue inspection audits on selected controlled mines and works. The project to compile a register of controlled

mines and works with reference to historical gazette notices resulted in a detailed register of controlled mines and works.

- **Governance**

The Advisory Committee of the CCOD comprising representatives of employers and trade unions in the mines and works sector were involved in many of the activities of the CCOD and provided advice, technical inputs and mobilised resources. The Audit and Risk Committee continued its sterling work with oversight and monitoring of performance as well as inputs to the audit process and interactions with the Auditor-General of South Africa on the annual reports of the Fund. The Risk Committee of the MBOD, which determines the risk profile of controlled mines and works' member's contracts appointments ended in the previous year and new members to the Risk committee were appointed in the year. The Risk Committee had two meetings in the 9 months period ending 31 December 2018.

The Compensation Commissioner and the Minister of Health continued to play an active role in initiatives led by the Presidency on the Revitalisation of Distressed Mining Communities and on TB interventions in the mining sector through the Global Fund project on TB in the Mining Sector (TIMS) in 10 countries in Southern Africa. The President of the World Bank, Dr Jim Kim and senior officials of the World Bank were hosted by the Minister of Health and Compensation Commissioner in December 2018 to showcase the activities of the MBOD/CCOD. The Compensation Commissioner and the Director of the MBOD together with the claimant lawyers and company lawyers briefed the portfolio committees on Health and Mineral Resources, neighbouring country governments, trade unions and ex-mineworker associations on the out of court class action settlement and the reforms of the MBOD/CCOD.

1.2 Organisational Environment

The MBOD plays a critical support role to the CCOD through the provision of Benefit Medical Examinations (BMEs) and certification of compensable claims. Under ODMWA, BMEs must be performed every two years on the current or ex-worker in the controlled mines and works. There appears to be no scientific rationale for this provision. The provision of One Stop Service Centres and Occupational Health Units in neighbouring countries through the TB in Mining Sector (TIMS) project has increased the access of ex-workers to the services of the MBOD/CCOD. The Certification Committees could not function for 3 months owing to the breakdown of the IT system. The Director of the MBOD conducted 2 workshops for the Certification Committee members and continued with quality assurance and supervisory visits to the One Stop Service Centres, mining companies and service providers.

The electronic database of workers requiring biographic and demographic information will be extended to all controlled mines and works, noting that some mines and works still have manual records. The register of controlled mines and works will also assist with levy payments and risk shift calculations.

Service delivery was adversely impacted by system downtime of the Mineworkers Compensation System for a period of three months. With the assistance of the Chamber of Mines and Gold mining companies an interim solution was developed, tested and implemented

that ensured certifications could be processed and system downtime was minimised to 3 months.

The budget from voted funds for the 2019/20FY is 6.5% above the budget for the 2018/19FY.

The current senior management of the CCOD is as follows:

- Dr Barry Kistnasamy as Compensation Commissioner
- Mr Sam Molautsi as Deputy Compensation Commissioner
- Mr Mishack Maswanganye as the Director: Finance
- Dr Nhlanhla Mtshali as the Director: MBOD

2. Revisions to Mandate

There have been no significant changes to the CCOD legislative and other mandates.

3. Overview of the 2019/20 Budget and MTEF Estimates

3.1 Expenditure Estimate

Table 1: Compensation Commissioner for Occupational Diseases in Mines and Works expenditure trends and estimates by programme/objective/activity

	Un-Audited outcome				Revised estimate	Average growth rate (%)	Expenditure/ Total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/ Total: Average (%)
R thousand	2015/16	2016/17	2017/18	2018/19		2015/16 - 2018/19		2019/20	2020/21	2021/22	2019/20 - 2021/22	
Administration	7 839	8 127	8 393	8 500		2.7%	4.4%	8 781	8 910	9 391	3.4%	4.0%
Compensation of pensioners	3 363	3 215	3 718	3 836		4.5%	1.9%	4 050	4 272	4 503	5.5%	1.9%
Compensation of ex-miners	134 244	140 956	148 003	151 300		4.1%	77.6%	159 773	175 750	185 241	7.0%	75.7%
Compensation of tuberculosis	25 599	22 068	34 445	36 650		12.7%	15.9%	38 702	42 572	44 871	7.0%	18.3%
Eastern Cape project	860		11	8		-79.0%	0.1%	8	8	-	-100.0%	0.0%
Total	171 905	174 366	194 570	200 294		5.2%	100%	211 314	231 512	244 005	6.8%	100.0%

Table 2: Compensation Commissioner for Occupational Diseases in Mines and Works statements of historical financial performance and position

Statement of financial performance	Budget	Un-Audited outcome	Budget	Un-Audited outcome	Budget	Un- Audited outcome	Budget estimate	Revised estimate	Outcome/ Budget Average (%)
	2015/16		2016/17		2017/18		2018/19		2015/16 - 2018/19
R thousand									
Revenue									
Tax revenue	296 795	296 795	311 635	335 273	320 984	320 984	346, 662	346, 662	16.8%
Non-tax revenue	201 170	201 170	193 123	270 349	183 467	265 000	196,310	196,310	-2.4%
Sale of goods and services other than capital assets	-	-	-	-	-	-	-	-	-
of which:									
Other sales	-	-	-	-	-	-	-	-	-
Other non-tax revenue	201 170	201 170	193 123	270 349	183 467	265 000	196,310	196,310	-2.4%
Transfers received	3 363	3 363	3 541	3 541	3 718	3 718	3 934	3 934	16.9%
Total revenue	501 328	501 328	508 299	609 163	508 169	589 702	546 906	546 906	9%
Expenses									
Current expenses	7 839	7 839	8 127	8 127	8 393	8 393	7 360	7 360	-6.1%
Goods and services	7 614	7 614	7 908	7 908	8 188	8 172	7 165	7 165	-5.8%
Interest, dividends and rent on land	225	225	219	219	205	221	195	195	-13.3%
Transfers and subsidies	164 066	164 066	167 220	166 239	186 836	186 177	191 929	191 929	16.9%
Total expenses	171 905	171 905	175 347	174 366	195 229	194 570	199 289	199 289	15.9%
Surplus/(Deficit)	329 423	329 423	332 952	434 797	312 940	395 132	347 617	347 617	5.5%
Statement of financial position									
Investments	3 163 067	3 163 067	3 336 253	3 882 735	3 283 545	4 167 944	3 462 257	3 462 257	9.4%
Receivables and prepayments	27 338	27 338	18 360	1 910	4 200	4 200	14 650	14 650	-46.4%
Cash and cash equivalents	60 000	60 000	70 000	21 752	75 000	75 000	85 000	85 000	41.6%
Total assets	3 250 405	3 250 405	3 424 613	3 906 397	3 362 745	4 274 144	3 561 907	3 561 907	9.5%
Accumulated surplus/(deficit)	2 176 824	2 176 824	2 467 229	198 959	2 444 745	594 091	2 784 687	2 784 687	27.9%
Trade and other payables	19 560	19 560	16 363	36 297	3 230	3 230	12 450	12 450	-36.3%
Provisions	1 054 021	1 054 021	941 021	3 671 141	914 770	3 649 823	764 770	764 770	-27.4%
Total equity and liabilities	3 250 405	3 250 405	3 424 613	3 906 397	3 362 745	4 247 144	3 561 907	3 561 907	9.5%

Table 3: Compensation Commissioner for Occupational Diseases in Mines and Works statements of estimates of financial performance and position

Statement of financial performance	Revised estimate	Average growth rate (%)	Expenditure/ Total: Average (%)	Medium-term estimate			Average growth rate (%)	Expenditure/ Total: Average (%)
	2018/19	2015/16 - 2018/19		2019/20	2020/21	2021/22	2018/19 - 2021/22	
R thousand								
Revenue								
Tax revenue	315 000	7.1%	57.1%	311 000	305 000	321 470	0.7%	56.0%
Non-tax revenue	260 000	15.5%	42.2%	246 000	235 000	247 690	-1.6%	43.2%
Other non-tax revenue	260 000	15.5%	42.2%	246 000	235 000	247 690	-1.6%	43.2%
Transfers received	3 836	5.0%	0.7%	4 050	4 272	4 507	5.5%	0.8%
Total revenue	578 836	10.6%	100.0%	561 050	544 272	573 667	-0.3%	100.0%
Expenses								
Current expenses	8 500	4.2%	4.5%	8 781	8 910	9 391	3.4%	3.8%
Goods and services	8 275	4.4%	4.4%	8 506	8 625	9 091	3.2%	3.7%
Interest, dividends and rent on land	225	-2.2%	0.1%	275	285	300	10.1%	0.1%
Transfers and subsidies	191 794	5.5%	95.5%	202 533	222 602	234 614	6.9%	96.2%
Total expenses	200 294	5.5%	100.0%	211 314	231 512	244 005	6.8%	100.0%
Surplus/(Deficit)	378 542	13.5%	-	349 736	312 760	329 662	-4.5%	
Statement of financial position								
Investments	4 361 902	12.0%	97.9%	4 524 362	4 581 418	4 828 815	3.4%	98.4%
Receivables and prepayments	14 650	-53.0%	0.6%	15 470	17017	17 936	7.0%	0.3%
Cash and cash equivalents	85 000	8.3%	1.5%	65 000	42 250	44 532	-19.4%	1.3%
Total assets	4 461 552	11.5%	100.0%	4 604 832	4 640 685	4 891 282	3.1%	100.0%
Accumulated surplus/(deficit)	972 633	-32.0%	37.0%	1 322 369	1 635 129	1 723 426	21.0%	30.2%
Trade and other payables	12 450	-50.7%	0.6%	13 147	14 462	15 243	7.0%	0.3%
Provisions	3 476 469	47.2%	62.4%	3 269 316	2 991 094	3 152 613	-3.2%	69.5%
Total equity and liabilities	4 461 552	11.5%	100.0%	4 604 832	4 640 685	4 891 282	3.1%	100.0%

3.2 Relating Expenditure Trends to the Strategic Outcome Oriented Goals

The CCOD's focus over the medium term will be on stabilising the number of claims paid out in line with the national development plan's vision of providing welfare for vulnerable groups, outcome 13 (an inclusive and responsive social protection system) and outcome 2 (a long and healthy life for all South Africans) of government's 2014-2019 medium term strategic framework.

To stabilise the number of claims paid, the Compensation Commissioner has embarked on partnerships with the:

- Departments of Labour, Mineral Resources and Social Development
- Department of Planning, Monitoring and Evaluation
- Provincial Departments of Health and neighbouring country governments;
- Social partners such as the World Bank and Global Fund for AIDS, TB and Malaria;
- Trade unions in the mines and works sector;
- Chamber of Mines;
- The Gold Working Group; and
- Ex-mineworker associations, who are supporting track and trace activities.

In addition, provision of benefit medical examinations through decentralised services at the One Stop Service Centres within South Africa and neighbouring countries are in place. Outreach activities in labour sending areas within South Africa and in neighbouring countries will be targeted to claimants given the resource constraints.

To ensure that the entity remains adequately funded to cater for an expected increase in the number of claims paid, onsite visits are undertaken to controlled mines and works to follow-up on completeness of revenue and to ensure that non-complying mines and works also pay levies. The proposed amendments to ODMWA will cover the costs of administration, medical assessments of claimants and health care. An actuarial valuation of the liability of the Compensation Fund has been finalised as at 31 March 2018 and been accepted by the various governance structures. Levies and compensation were adjusted from 1 April 2018 in line with the valuation as at 31 March 2016.

The Deputy Compensation Commissioner has been investing surplus funds in the short-term investment market with the SA Reserve Bank and banking institutions. Interest earned from investments is expected to decrease from over the MTEF period owing to an increase in claims paid and increases in the individual claim amounts which will result in less reserves being channelled to investments as well as the potential decrease in the interest rates.

The initiatives of fast-tracking the claims payment processes over the MTEF period will result in the expenditure increasing by R37 million by the 2020/21FY. This makes up 95,9% of the entity's expenditure over the MTEF. The enhanced claims management process resulted in significant increases in the compensation of ex-miner's programme and the compensation of tuberculosis programme, with 7,371 claims paid out as at the end December 2018 out of a target of 7 000 for the 2018/19FY (including compensation for Tuberculosis).

It is anticipated that the number of people accessing Benefit Medical Examinations will decrease from 18,145 (actual) in 2016/17FY to 10,000 in the 2021/22FY, and that the number of claims paid will reach 7,700 in the 2021/22FY. Transfers to households in the compensation

of ex-miners' programme will be an average annual rate of 5.9% and the compensation of Tuberculosis programme at an average annual rate of 7.3% over the medium term with the overall amount for compensable diseases increasing from R166 million in the 2016/17FY to R222 million in the 2020/21FY owing to benefit amount increases of 33.8%. The Minister of Health has approved an increase in pension amounts with the concurrence of the Minister of Finance. This will be funded by the annual transfer from the Department of Health and is expected to grow at an average annual rate of 4.7% over the medium term from R3,5 million in the 2016/17FY to R4,3 million in the 2020/21FY.

Compensation of ex-miners is the Compensation Commissioner's largest area of expenditure. It is funded by levies collected from controlled mines and works based on the number of risk shifts worked, multiplied by a specific rate per commodity. Inspections are carried out to ensure that the number of risk shifts is not understated. The Compensation Commissioner plans to stabilise these inspections at a target of 77 per year in 2021/22FY owing to resource constraints.

Part B: Programme Plans

4. Organisational Initiatives for 2019/20

The Compensation Commissioner for Occupational Diseases in Mines and Works was established in terms of the Occupational Diseases in Mines and Works Act, No 78 of 1973. The CCOD relies on voted funds for the administration of the Fund and payments for Benefit Medical Examinations and certifications. There have been significant budget constraints including the loss of personnel and outdated IT infrastructure resulting in a decrease in the number of Benefit Medical Examinations conducted, certifications and claims paid.

This Annual Performance Plan reflects the performance targets for the CCOD for the 2019/20 financial year. The focus areas will be:

- The submission of amendments on the Occupational Diseases in Mines and Works Act, No. 78 of 1973;
- Expansion of the database of current and ex-workers in controlled mines and works;
- Updating the liability and assets of the Compensation Fund through use of the actuaries; and
- The submission of overdue annual reports of the Compensation Fund for 2016/17FY and 2017/18FY.

4.1 Strategic Objectives and Annual Targets for 2019/20

Strategic Objective	Performance Indicator	Un-Audited/Actual Performance*			Estimated Performance 2018/19	Medium-term Targets		
		2015/16	2016/17	2017/18		2019/20	2020/21	2021/22
1. Develop, gazette and implement the policy and legislative framework for occupational health and compensation	The development, gazetting and implementation of the policy and legislative framework for occupational health and compensation	Preliminary discussions with Deputy Minister (Mineral Resources) with task teams and workshop was held in January 2016	Preparation of concept document on amendments to ODMWA	Policy framework developed; 2 meetings with stakeholders	Conceptual document accepted by stakeholders	Amendments to ODMWA submitted for the legislative process to Director-General	Occupational health legislative framework covering amendments to ODMWA	Occupational health legislative framework developed and submitted to parliament.
2. Enhance the governance and management of the CCOD	Number of meetings of the Audit and Risk Committee, the Advisory Committee and the management committee	5 Audit and Risk Committee meetings; 6 Advisory Committee meetings	5 Audit and Risk Committee meetings; 5 Advisory Committee meetings	8 Audit and Risk Committee meetings; 4 Advisory Committee meetings	4 Audit and Risk Committee meetings; 3 Advisory Committee meetings	4 meetings of Audit and Risk Committee and 4 meetings of the Advisory Committee	4 meetings of Audit and Risk Committee and 4 meetings of the Advisory Committee	4 meetings of Audit and Risk Committee and 4 meetings of the Advisory Committee
3. Ensure the effective and efficient management of the Compensation Fund	3.1 Development of the database of current and ex-workers in controlled mines and works	Data base has been developed covering the 200 000 records of CCOD and 300 000 records of MBOD	Database incorporating MBOD and CCOD data. Mthatha and Carletonville One Stop Service Centres have access to the database	Workshop held with 2 mining companies. Database developed and ready for testing	Reference Database completed. Active employee database in pilot phase	Extension of active employee database to 25% of controlled mines and works as per register of mines and works	Extension of active employee database to 50% of controlled mines and works as per register of mines and works	Extension of active employee database to 75% of controlled mines and works as per register of mines and works
	3.2 % of unpaid compensable claims prior to and including 31 March 2015 paid by the CCOD	Project Ku-Riha launched by Minister in May 2015 to pay unpaid claims	Backlog in certifications reduced but incomplete or missing documents in claimant files still a challenge; Business process mapping identifying bottlenecks in operations at CCOD	8% of unpaid compensable claims prior to 31 st March 2015 paid by the CCOD	6% of unpaid compensable claims prior to 31 st March 2015 paid by the CCOD	5% of unpaid compensable claims prior to 31 st March 2015 paid by the CCOD	5% of unpaid compensable claims prior to 31 st March 2015 paid by the CCOD	20% of unpaid compensable claims prior to 31 st March 2015 paid by the CCOD
	3.3 % of new compensable disease claims, as from the 1 st April 2018 paid by the CCOD within 3 months of receipt of completed documents in the claimant file	Inability to measure as IT system not in place	Inability to measure as IT system not in place	Inability to measure as IT system not in place	Inability to measure as IT system not in place	25% of new compensable disease claims paid by the CCOD within 3 months of receipt of completed documents in the claimant file	30% of new compensable disease claims paid by the CCOD within 3 months of receipt of completed documents in the claimant file	30% of new compensable disease claims paid by the CCOD within 3 months of receipt of completed documents in the claimant file
	3.4 % of controlled mines and works paying levies to the Compensation Fund	63%	72%	74% of controlled mines and works paying levies to the Compensation Fund	74% of controlled mines and works paying levies to the Compensation Fund	80% of controlled mines and works paying levies to the Compensation Fund	80% of controlled mines and works paying levies to the Compensation Fund	80% of controlled mines and works paying levies to the Compensation Fund
	3.5 Report of the Actuarial Valuation of the Compensation Fund	The service provider was appointed and preparatory work on the actuarial valuation started	Final Report submitted to Auditor-General of South Africa and approved by Advisory and Audit and Risk committees	1 Actuarial Valuation report of the Compensation Fund	1 Actuarial Valuation report of the Compensation Fund	1 Actuarial Valuation report of the Compensation Fund	1 Actuarial Valuation report of the Compensation Fund	1 Actuarial Valuation report of the Compensation Fund

Strategic Objective	Performance Indicator	Un-Audited/Actual Performance*			Estimated Performance 2018/19	Medium-term Targets		
		2015/16	2016/17	2017/18		2019/20	2020/21	2021/22
	3.6 Number of annual reports of the Compensation Fund submitted to the Auditor-General of South Africa	None	The annual reports for 2010/11 and 2011/12 were submitted on the 23 January 2017 and receipt was acknowledged by Auditor-General of South Africa	Submission of the 2012/13 and 2013/14 annual reports to the Auditor-General of South Africa in January 2018	Submission of the 2014/15 annual report to the Auditor-General of South Africa	Submission of the 2016/17 and 2017/18 annual reports to the Auditor-General of South Africa	Submission of the 2018/19 and 2019/20 annual reports to the Auditor-General of South Africa	Submission of the 2020/21 annual report to the Auditor-General of South Africa
	3.7 Number of current and ex-workers in controlled mines and works accessing benefit medical examinations per year	15 318	18 145	12 644	7 060	10 000	10 000	10 000
	3.8 Number of claims processed by the Certification Committees per year	7 233	20 149	12 972	7 022	12 000	12 000	12 000
	3.9 Number of claims paid by the Compensation Commissioner (other than pensioners) per year	1 775	5 249	10 324	7 371	7 700	7 700	7 700
	3.10 Number of controlled mines and works inspected per year to verify levies payable based on risk shifts worked	77	79	101	84	77	77	77
	3.11 Number of outreach and awareness activities with service providers, trade-unions, employers, current and ex-workers conducted per year	34	27	17	9	10	10	10
	3.12 Number of workers in controlled mines and works paid for loss of earnings while undergoing tuberculosis treatment per year	598	2 144	6 772	5 196	1 045	1 045	1 045

4.2 Quarterly Targets for Strategic Objective Performance Indicators for 2019/20

Performance Indicator	Reporting Period	Annual Target 2019/20	Quarterly Targets			
			1 st	2 nd	3 rd	4 th

Performance Indicator	Reporting Period	Annual Target 2019/20	Quarterly Targets			
			1 st	2 nd	3 rd	4 th
1. The development, gazetting and implementation of the policy and legislative framework for occupational health and compensation	Quarterly	Amendments to ODMWA submitted to the legislative process Director-General	Amendments circulated to stakeholders	Workshop with stakeholders	Submission to NDOH legal department for review and drafting	Amendments presented to Director-General for approval
2. Number of meetings of the Audit and Risk Committee, the Advisory Committee and the management committee	Quarterly	4 meetings of Audit and Risk Committee and 4 meetings of the Advisory Committee	1 meetings of Audit and Risk Committee and 1 meeting of Advisory Committee	1 meeting of Audit and Risk Committee and 1 meeting of Advisory Committee	1 meetings of Audit and Risk Committee and 1 meeting of Advisory Committee	1 meeting of Audit and Risk Committee and 1 meeting of Advisory Committee
3. Development of the database of current and ex-workers in controlled mines and works	Annual	Extension of active employee database to 25% of controlled mines and works as per register of mines and works	Roll out to 6 working group mining companies	Linkage of the database to the 6 working group mining companies	Revenue and claims submissions by the 6 working group mining companies	Revenue and claims submissions by the 6 working group mining companies
4. % of unpaid compensable claims prior to and including 31 March 2015 paid by the CCOD	Quarterly	5% of unpaid compensable claims prior to 31 st March 2015 paid by the CCOD	1% of unpaid compensable claims prior to 31 st March 2015 paid by the CCOD	1% of unpaid compensable claims prior to 31 st March 2015 paid by the CCOD	1% of unpaid compensable claims prior to 31 st March 2015 paid by the CCOD	2% of unpaid compensable claims prior to 31 st March 2015 paid by the CCOD
5. % of new compensable disease claims, as from the 1 st April 2018 paid by the CCOD within 3 months of receipt of completed documents in the claimant file	Quarterly	25% of new compensable disease claims paid by the CCOD within 3 months of receipt of completed documents in the claimant file	25% of new compensable disease claims are paid by the CCOD within 3 months of receipt of completed documents in the claimant file from the MBOD and One Stop Service Centres	25% of new compensable disease claims are paid by the CCOD within 3 months of receipt of completed documents in the claimant file from the MBOD and One Stop Service Centres	25% of new compensable disease claims are paid by the CCOD within 3 months of receipt of completed documents in the claimant file from the MBOD and One Stop Service Centres	25% of new compensable disease claims are paid by the CCOD within 3 months of receipt of completed documents in the claimant file from the MBOD and One Stop Service Centres
6. % of controlled mines and works paying levies to the Compensation Fund	Annual	80% of controlled mines and works paying levies to the Compensation Fund for the year	80% of controlled mines and works paying levies to the Compensation Fund for the quarter	80% of controlled mines and works paying levies to the Compensation Fund for the quarter	80% of controlled mines and works paying levies to the Compensation Fund for the quarter	80% of controlled mines and works paying levies to the Compensation Fund for the quarter
7. Report of the Actuarial Valuation of the Compensation Fund	Annual	1 Actuarial Valuation report of the Compensation Fund	Report on data prepared for valuation	Report on data submitted to Actuaries for valuation	Draft report submitted to the CCOD by the Actuaries	Final report submitted to the Advisory and Audit and Risk Committees by the Actuaries
8. Number of annual reports of the Compensation Fund submitted to the Auditor-General of South Africa	Annual	Submission of the 2016/17 and 2017/18 annual reports to the Auditor-General of South Africa	2016/17 annual report submitted to Auditor-General of South Africa for Audit	2016/17 annual report finalisation and final reporting	2017/18 annual report submitted to Auditor-General of South Africa for Audit	2017/18 annual report finalisation and final reporting
9. Number of current and ex-workers in controlled mines and works accessing benefit medical examinations per year	Quarterly	10 000	3 000	3 000	2 000	2 000
10. Number of claims processed by the Certification Committees per year	Quarterly	12 000	3 000	3 000	3 000	3 000
11. Number of claims paid by the Compensation Commissioner (other than pensioners) per year	Quarterly	7 700	2 175	2 175	1 675	1 675
12. Number of controlled mines and works inspected per year to verify levies payable based on risk shifts worked	Quarterly	77	17	23	22	15

Performance Indicator	Reporting Period	Annual Target 2019/20	Quarterly Targets			
			1 st	2 nd	3 rd	4 th
13. Number of outreach and awareness activities with service providers, trade-unions, employers. Current and ex-workers conducted per year	Quarterly	10	3	3	2	2
14. Number of workers in controlled mines and works paid for loss of earnings while undergoing tuberculosis treatment per year	Quarterly	1 045	265	250	265	265

The proposed amendments to ODMWA include policy and legislative changes to cover former and current workers in controlled mines and works only and new workers joining the mines and works sector will be covered under COIDA as at a date to be determined in legislation – the ‘clean-break’ principle. New governance and service delivery models to enhance the efficiency and effectiveness of the MBOD/CCOD will be developed and the revenue model (levies) changed to cover the costs of administration and the provision of services including benefit medical examinations and health care which is the norm in social protection funds. Scientific research is needed for the timing of benefit medical examinations based on dust exposure data and epidemiological studies and separating permanent disability (first and second-degree certifications) from compensation for Tuberculosis Loss of Earnings as an acute episode. Prevention interventions in partnership with the Departments of Mineral Resources and Labour to eliminate or reduce workers’ exposures to dust is needed.

There will be a decrease in the number of persons being assessed and certified and an increase in paid claims if eligible for compensation. Another measure to address the Compensation Commissioner’s under spending is through outreach activities with unions and employers, as well as current and ex-workers about the process to follow in lodging claims and to inform current and ex-workers about their rights. The Compensation Commissioner intends to continue with the outreach activities over the medium term with no increase in activities due to budget constraints at the Department of Health. Consideration is being given to sourcing administrative support for the Compensation Commissioner by service providers who could administer the medical assessment and claims process and improve the turn-around times for payments and feedback to claimants.

Compensation of ex-miners is the Compensation Commissioner’s largest area of expenditure. It is funded by levies collected from controlled mines and works, based on the number of risk shifts worked in the mine, and multiplied by a specific rate per commodity mined. Inspections are carried out to ensure that the numbers of risk shifts are not understated. The organisation will gradually increase these inspections from an estimate of 60 in 2017/18 to 77 per year by the 2021/22FY. As a result of the levy decreases approved by the Minister of Health as of 1 April 2018, revenue is forecast to decrease over the medium term to R305 million in the 2020/21FY.

The budget for the administration of the CCOD, the provision of Benefit Medical Examinations and the activities of the Certification Committees is provided for within voted funds in the NDOH amounting to R68,6 million for the 2019/20FY. There have been no substantial

increases in the CCOD budget and the business reform processes at the CCOD have been supported by human, technical and financial resources from the Chamber of Mines, the Gold Mining companies and other social partners. Substantial resources estimated at R200 million per annum are needed to expand and scale up the services of the CCOD, recruit specialised staff in the legal, IT, occupational hygiene, medical and financial management disciplines and provide for the medical assessments, certifications, payment and infrastructural backlogs in buildings, medical facilities and information technology.

Part C: Links to other Plans

The Compensation Fund is a trading account of the NDOH. This annual performance plan must be read in conjunction with the NDOH's annual performance plan. The NDOH carries the administration costs of the Compensation Fund and the provision of medical services for ex-workers in controlled mines and works.

Annexure A: Link to Strategic Plan (2015/16 – 2019/20)

1. Vision

The CCOD will strive to deliver an accessible, effective and efficient compensation service for current and ex-workers in controlled mines and works who are certified with compensable cardio-respiratory diseases.

2. Mission

To improve access to the health and compensation services for current and ex-workers in controlled mines and works through the provision of occupational health and compensation services within the health system.

3. Values

The success of the CCOD rests with the service ethos of the personnel undertaking specific activities. The following values of our personnel underpin the activities of the CCOD:

- Fairness
- Equity
- Accessibility
- Transparency
- Accountability
- Professionalism
- Integrity
- Diligence

4. Strategic Outcome Orientated Goals

Strategic Outcome Oriented Goal 1	Changes to the policy and legislative framework of the CCOD.
Goal Statement 1	<i>Management will engage with relevant stakeholders for inputs to the policy and legislative changes to the Occupational Diseases in Mines and Works Act, 78 of 1973 (ODMWA) through workshops.</i>
Strategic Outcome Oriented Goal 2	Enhance the governance and management of the CCOD.
Goal Statement 2	<i>Management will ensure that the governance and management structures are in place and functioning optimally.</i>
Strategic Outcome Oriented Goal 3	Enhance service delivery to current and ex-workers in controlled mines and works.
Goal Statement 3	<i>Management will provide decentralised services through One Stop Service facilities.</i>
Strategic Outcome Oriented Goal 4	Ensure effectiveness and efficiency of the Compensation Fund.
Goal Statement 4	<i>Management will work towards clearing the backlogs in claims processing and payments, improve the turnaround times of payment of new claims, ensure the collection of levies from the controlled mines and works and determine the actuarial valuation of the Compensation Fund.</i>

5. Adjustment / deviations from the Strategic plan (2015/16 – 2019/20)

Strategic Objective per strategic plan	Performance Indicator	Target (2019/2020) per strategic plan	Adjusted target per 2019/2020 APP	Reason for deviation from Strategic plan target
Provide occupational health and compensation services through the development of One Stop Service Centres in provinces	Number of provinces with One Stop Service centres to deliver occupational health and compensation services	Provision of a minimum of one One Stop Service Centre in each of the 9 provinces	Performance indicator removed from 2019/2020 APP	Due to budget constraints the establishment of additional One Stop Service Centres throughout South Africa cannot be pursued in the 2019/2020 year.
Ensure the effective and efficient management of the Compensation Fund	% of controlled mines and works paying levies to the Compensation Fund	100% of controlled mines and works paying levies	80% of controlled mines and works paying levies to the Compensation Fund	With the current level of resources in the inspectorate it is not realistic that a 100% target can be achieved.

Annexure B: Selected Technical Indicator Descriptions

Indicator Name	Short Definition	Purpose/Importance	Source	Calculation Method	Data Limitations	Type of Indicator	Calculation Type	Reporting Cycle	New Indicator	Desired Performance	Responsibility
1. The development, gazetting and implementation of the policy and legislative framework for occupational health and compensation	Develop the policy and legislative framework for occupational health and compensation covering amendments to ODMWA	Important to change the policy and legislative framework for occupational health and compensation and convene stakeholder meetings to amend ODMWA	Policy and legislative framework document and agendas; suggested amendments documentation; attendance registers and minutes of stakeholder meetings of mining companies and trade unions. Confirmation of submission of documentation to NDOH legal department and office of the DG.	N/A	The drafting of an occupational health and compensation policy and legislative framework covering amendments to ODMWA are dependent on inputs from various stakeholders	Output	N/A	Annual	No	Amendments to ODMWA submitted to the legislative process	Compensation Commissioner
2. Number of meetings of the Audit and Risk Committee, the Advisory Committee and the management committee	Meetings of the Audit and Risk Committee; the Advisory Committee and the management committee	Provides governance and oversight on the activities of the CCOD	Agendas, attendance registers and minutes of committee meetings	Sum of the number of meetings of the Audit and Risk Committee and the Advisory Committee	None	Output	Cumulative	Quarterly	No	6 meetings of Audit and Risk Committee and 3 meetings of the Advisory Committee	Compensation Commissioner
3. Development of the database of current and ex-workers in controlled mines and works	Database of current and ex-workers in controlled mines and works including their claim status and payments for compensable diseases	The database assists with planning of services for current and ex-workers; data for the actuarial valuation and monitoring medical services and compensation payments	Electronic database and source files in registry for verification of data and registry of controlled mines and works	Numerator: Number of controlled mines and works where data of current and ex-workers are included in the newly developed database for the reporting period; Denominator: list from accounting system of open controlled mines and works liable for levy payments for the reporting period	Incorrect coding and transcription errors; missing information in source files	Output	Non-cumulative	Annual with monthly and quarterly reports depending on the type of reports	No	Extension of active employee database to 25% of controlled mines and works as per register of mines and works	Compensation Commissioner
4. % of unpaid compensable claims prior to and including 31 March 2015 paid by the CCOD	% of unpaid compensable claims prior to 31st March 2015 paid by the CCOD	To assess the clearing of the backlog in unpaid claims at the CCOD	List of approved payments of unpaid compensable claims reconciled with bank statements at the CCOD; List of total unpaid compensable claims prior to 31 March 2015 per Kuriha project database	Numerator: number of compensable claims paid (per bank statements) relating to unpaid compensable claims prior to 31st March 2015; Denominator: Total number of unpaid compensable claims prior to 31st March 2015	Inability to track and trace claimants and missing source documents in the claimant file	Output	Cumulative	Quarterly	No	5% of unpaid compensable claims prior to 31st March 2015 paid by the CCOD	Director: Finance
5. % of new compensable disease claims, as from the 1st April 2018 paid by the CCOD within 3 months of receipt of completed documents in the claimant file	% of new claims with complete documents in files as of 1st April 2018, paid within 3 months of receipt of documents	To assess turnaround times of registration, certification and payment of compensable claims	MCS Electronic database, BME receiving database and internal process flow monitoring	Numerator: Claims paid in the quarter for which completed documents were received in the previous quarter; Denominator: All claims in the previous quarter with completed documents	Missing documents in file and incorrect dates at the different stages; mixing of cohort of files	Process	Non-Cumulative	Quarterly	No	25% of new compensable disease claims paid by the CCOD within 3 months of receipt of completed documents in the claimant file	Director: MBOD and Director: Finance

Indicator Name	Short Definition	Purpose/Importance	Source	Calculation Method	Data Limitations	Type of Indicator	Calculation Type	Reporting Cycle	New Indicator	Desired Performance	Responsibility
6. % of controlled mines and works paying levies to the Compensation Fund	% of controlled mines and works paying levies to the Compensation Fund	Verification process of levy payments of controlled mines and works ensures the sustainability of the Compensation Fund	Receipts of levies in Compensation Fund bank account reconciled to list of active accounts from the accounting system who are liable for levies; list of active accounts from the accounting system who are liable for levies	Levies are assessed monthly. Numerator: Number of assessment payments made by controlled mines and works per the bank statement in the reporting period; Denominator: list from accounting system of open controlled mines and works liable for levy payments for the reporting period	Inability to get correct database of controlled mines and works due to closure and mergers of mines and works	Output	Cumulative	Annual	No	100% of controlled mines and works paying levies to the Compensation Fund	Deputy Commissioner
7. Report of the Actuarial Valuation of the Compensation Fund	Actuarial valuation of the Compensation Fund	Actuarial valuation process to ensure the sustainability of the Compensation Fund to pay benefits and determine the increase in levy amounts	Report of the actuarial valuation	N/A	Missing data and missing documents in the files of current and ex-workers, transcription errors and lack of data on potential claimants	Output	N/A	Annual	No	1 Actuarial Valuation report of the Compensation Fund	Compensation Commissioner
8. Number of annual reports of the Compensation Fund submitted to the Auditor-General of South Africa	Annual reports submitted to the Auditor-General of South Africa	For governance, oversight and credibility of the Compensation Fund performance and sustainability	Annual reports	N/A	Missing, incomplete and inaccurate accounting data	Output	N/A	Annual	No	Submission of the 2016/17 and 2017/18 annual reports to the Auditor-General of South Africa	Compensation Commissioner and Deputy Commissioner
9. Number of current and ex-workers in controlled mines and works accessing benefit medical examinations per year	Provision of benefit medical examinations	Benefit medical examinations are statutory and assist with diagnosis and certification of compensable diseases in current and ex-workers	BME receiving Database	Sum of current and ex-workers in controlled mines and works accessing benefit medical examinations per year.	Missing data and missing documents in the files of current and ex-workers; transcription errors	Output	Cumulative	Quarterly	No	10 000	Director: MBOD
10. Number of claims processed by the Certification Committees per year	Claimant files assessed by the Certification Committees	The Certification Committees assess the benefit medical examinations and exposure data to diagnose and certify a compensable disease	Minutes and agendas of certification committee meetings; certifications performed on the MCS system	Sum of claims processed by the certification committees	None	Output	Cumulative	Quarterly	No	12 000	Director: MBOD
11. Number of claims paid by the Compensation Commissioner (other than pensioners) per year	Paid claimants or beneficiaries with compensable disease claims	Category, disease type and amount assist with monitoring trends in compensable diseases, provision of services and prevention interventions	Bank statements and MCS Database	Sum of claims paid by the Compensation Commissioner, other than pension payments in the reporting period	Missing documents and data and transcription errors	Output	Cumulative	Quarterly	No	7 700	Director: Finance

Indicator Name	Short Definition	Purpose/Importance	Source	Calculation Method	Data Limitations	Type of Indicator	Calculation Type	Reporting Cycle	New Indicator	Desired Performance	Responsibility
12. Number of controlled mines and works inspected per year to verify levies payable based on risk shifts worked	Inspections of controlled mines and works to verify levies paid and risk shifts	To verify correctness of revenue for the Compensation Fund	Reports of inspections performed	Sum of controlled mines and works inspected during the reporting period	Inaccurate declarations by controlled mines and works; missing contractor data	Output	Cumulative	Quarterly	No	77	Deputy Commissioner
13. Number of outreach and awareness activities with service providers, trade-unions, employers. Current and ex-workers conducted per year	Outreach and awareness activities	Provide information to stakeholders including workers and ex-workers on accessing services of CCOD	Agendas, registers of attendees	Sum of outreach and awareness activities conducted with service providers, trade-unions, employers. Current and ex-workers per reporting period.	None	Output	Cumulative	Quarterly	No	10	Compensation Commissioner
14. Number of workers in controlled mines and works paid for loss of earnings while undergoing tuberculosis treatment per year	Paid claimants with loss of earnings for TB	Monitors TB incidence in controlled mines and works	Certificates, database and payment documents	Sum of workers in controlled mines and works paid for loss of earnings while undergoing tuberculosis treatment per reporting period	Missing documents and data and transcription errors	Output	Cumulative	Quarterly	No	1 045	Director: Finance