

COMPENSATION FUND ANNUAL PERFORMANCE PLAN 2021/22



employment & labour

Department:
Employment and Labour
REPUBLIC OF SOUTH AFRICA



Compensation Fund
WORKING FOR YOU

Contents

ORGANISATIONAL STRUCTURE.....	3
EXECUTIVE AUTHORITY STATEMENT	4
ACCOUNTING AUTHORITY STATEMENT ..	6
Official sign-off	7
PART A: OUR MANDATE.....	9
1 Updates to the relevant legislative and policy mandates	9
2 Updates to Institutional Policies and Strategies	10
3 Updates to relevant Court Rulings	11
PART B: OUR STRATEGIC FOCUS.....	12
1 Updated Situation Analysis	12
1.1 External Environment Analysis	13
1.2 Internal Environment Analysis	18
PART C: MEASURING OUR PERFORMANCE	19
1 Institutional Programme Performance Information	19
1.1 PROGRAMME 1: ADMINISTRATION	19
1.2 PROGRAMME 2: COID SERVICES	24
1.3 PROGRAMME 3: MEDICAL BENEFITS	28
1.4 PROGRAMME 4: ORTHOTIC AND REHABILITATION SERVICES	31
2 Explanation of planned performance over the medium-term period	35
3 Programme Resource Considerations	36
4 Updated Key Risks and mitigations from the Strategic Plan	36
5 Public Entities	42
6 Infrastructure Projects	42
7 Public-Private Partnerships	42
PART D: TECHNICAL INDICATOR DESCRIPTIONS (TID's)	43

ORGANISATIONAL STRUCTURE



COMPENSATION COMMISSIONER

V. Mafata

DIRECTOR:
Anti-Corruption and
Integrity Management
- K. Lebepe



DIRECTOR:
Risk Management
- L. Kgoele



DIRECTOR:
Executive Support
- M. Khosa



DIRECTOR:
Information and
Communication
Technology
- M. Thongoane



DIRECTOR:
Internal Audit
- B. Gumbu



Chief Director:
COVID Services
- J. Soupen



Chief Director:
Orthotic and
Rehabilitation
- F. Fakir



Chief Director:
Medical Services
- M. Ruiters



Chief Director:
Financial
Management
- V. Ramnath



Chief Director:
Corporate
Services
- M. Qamata



**Chief
Operations
Officer**
- JM Modiba

EXECUTIVE AUTHORITY STATEMENT

The Compensation Fund is a schedule 3A public entity of the Department of Employment and Labour. It is established in terms of section 15 of the Compensation for Occupational Injuries and Diseases Act No 130 of 1993 as amended by the Compensation for Occupational Injuries and Diseases Act No 61 of 1997 to provide compensation in an event of an occupational injury or occupational disease.

This Annual Performance Plan (APP) sets out the performance measures and targets that the Compensation Fund will pursue during the 2021/22 Financial Year, the second year of the five-year Strategic Plan. The interventions identified in the APP are aligned to key government policies, including the MTSF (2019/20-2023/24) and the National Development Plan (NDP) 2030.

The Compensation Fund is committed to its vision of being a world-class provider of sustainable compensation for occupational injuries and diseases, rehabilitation and reintegration services. During the Financial Year 2020/21, the Compensation Fund introduced the amended Compensation for Occupational Injuries and Diseases Bill (COID Bill). The Bill is currently sitting with the Portfolio Committee in Parliament. The significant proposed amendments are the following:

- i. the inclusion of domestic workers under the category of employees;
- ii. inclusion of a chapter dealing with rehabilitation of and a re-integration framework for, employees who are injured or have contracted occupational diseases; and
- iii. review of the benefit structure to improve benefits payment to employees and their beneficiaries.

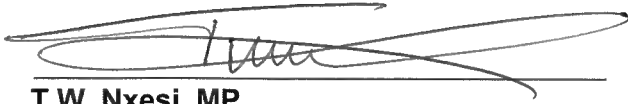
The Compensation Fund has over the past years, encountered a number of challenges among them being inefficient IT systems. It is on this basis that the Compensation Fund commissioned a new claims management system called CompEasy during the month of October 2019. The Fund expects to realise the benefits that come with the new system which, amongst others, include improved controls and efficient processing of claims.

Amongst other initiatives that will contribute towards the Compensation Fund achieving its set strategic priorities, was the publishing of approximately fifteen (15) Regulations on Medical Services during the 2020/2021 Financial Year.

For a number of financial years, the Compensation Fund received a disclaimer audit opinion. Our focus this year is improving operational effectiveness and corporate governance, and strengthening the fight against fraud and corruption. The CF is working towards a clean audit by end of 2023/24 Financial Year. In this current year, there will be improvements on the previous audit outcome by full implementation of the audit action plan, eliminating wasteful, fruitless and irregular expenditure and providing high quality performance reports.

To realise the necessary improvements, and effective oversight, I have ensured that the Annual Performance Plan and the Strategic Plan are aligned to my performance agreement.

I would like to extend my appreciation to the Deputy Minister, the Director-General, the Compensation Commissioner, the Portfolio Committee on Employment and Labour and other oversight structures of Parliament, the Advisory Board of the Compensation Fund, the Audit Committee and Risk Committee, Officials and all stakeholders of the Fund who will be assisting and supporting the Fund to achieve its set strategic priorities in the Financial Year 2021/22.

A handwritten signature in black ink, appearing to read 'T.W. Nxesi', written over a horizontal line.

T.W. Nxesi, MP

Minister of Employment and Labour

ACCOUNTING AUTHORITY STATEMENT

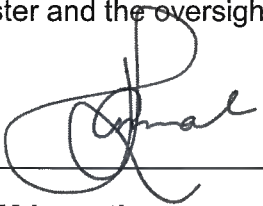
The Compensation Fund fulfils an important constitutional mandate of ensuring that those employed have access to social security in the event of a workplace injury or disease. In order to fulfil this important mandate, this Annual Performance Plan contains transparent and clearly defined performance indicators, targets and objectives of the Compensation Fund.

It is my pleasure to present the 2021/22 Annual Performance Plan of the Compensation Fund. This APP marks the second year of the five-year Strategic Plan (2020/21-2024/25).

We will continue to address the control weaknesses that have been identified by the assurance providers through the implementation of the CF Action Plan and Risk Mitigation Strategies.

The Compensation Fund introduced the new claims management system during the 2019/20 Financial Year which is aimed at improving efficiencies and to assist in achieving its set strategic priorities. In addition to the introduction of technology to improve service delivery during 2019/2020 Financial Year, the Compensation Fund will continue to pilot Rehabilitation and Return to Work programmes to ensure that those who are injured in the workplace are reintegrated into the labour market.

I would like to express my sincere appreciation to all the officials, and the Executive team for their tireless dedication to achieving the Compensation Fund's objectives. I would also like to thank the Minister, the Deputy Minister and the oversight bodies for the support and guidance.

A handwritten signature in black ink, appearing to read 'Lamati', is written over a horizontal line.

Mr TM Lamati

Accounting Authority of the Compensation Fund

Department of Employment and Labour

Official sign-off

It is hereby certified that this Annual Performance Plan:

- Was developed by the management of the Compensation Fund under the guidance of the Honourable Minister of Employment and Labour, T.W. Nxesi, MP.
- Takes into account all the relevant policies, legislation and other mandates for which the Compensation Fund is responsible.
- Accurately reflects the Outcomes and Outputs which the Compensation Fund will endeavour to achieve over the period 2021/22.

N. Qamata

Signature: NQamata

Chief Director: Corporate Services

F. Fakir

Signature: Farzana Fakir

Chief Director: Orthotic and Rehabilitation

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M. Ruiters

Signature: 

Chief Director: Medical Services

J. Soupen

Signature: 

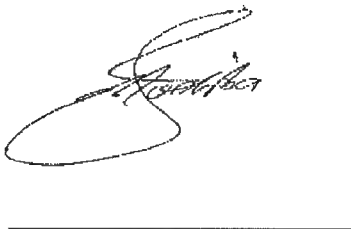
Chief Director: COID Services

V. Ramnath

Signature: 

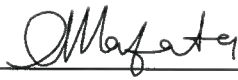
Chief Director: Financial Management

J. Modiba

Signature: 

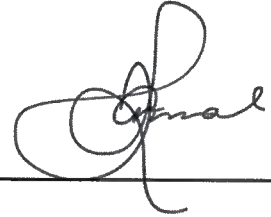
Chief Operations Officer

V. Mafata

Signature:  _____


Compensation Commissioner

T. Lamati

Signature:  _____

Accounting Authority

B.E. Moloi, MP

Signature:  _____

Deputy Minister of Employment and Labour

Approved by:

T.W. Nxesi, MP

Signature:  _____

Minister of Employment and Labour

PART A: OUR MANDATE

1 Updates to relevant legislative and policy mandates

The mandate of the Compensation Fund is derived from Section 27 (1) (c) of the Constitution of the Republic of South Africa. In terms of this Section, all South Africans have a right to social security.

The Compensation Fund is a Schedule 3A Public Entity of the Department of Employment and Labour. The Fund administers the Compensation for Occupational Injuries and Diseases Act No 130/1993 as amended by the Compensation for Occupational Injuries and Diseases Act No 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 injuries or diseases, and provide for matters connected therewith.

The Fund generates its revenue from levies paid by employers and this consists of annual assessments paid by registered employers on a basis of a percentage or fixed rate of the annual earnings of their employees. The COID Act, however, makes provision for a minimum assessment to ensure the assessment is not less than the administration costs incurred.

The operations of the Compensation Fund are also informed by the following legislations:

- Constitution of the Republic of South Africa, 1996, as amended;
- Occupational Health and Safety Act, 1993;
- National Economic Development and Labour Council Act (NEDLAC), 1994;
- Labour Relations Act, 1995, as amended;
- Basic Conditions of Employment Act, 1997, as amended
- Employment Equity Act, 1998, as amended;
- Skills Development Act, 1998, as amended;
- Unemployment Insurance Act, 2001, as amended;
- Unemployment Insurance Contributions Act, 2002;
- Employment Services Act, 2014;
- Public Finance Management Act, 1999, as amended;
- Public Service Act, 1994, as amended;
- Broad Based Black Economic Empowerment Act, 2003;

- Prevention and Combating of Corrupt Activities Act, 2004;
- Promotion of Access to Information Act, 2000;
- Promotion of Administrative Justice Act, 2000;
- Promotion of Equality and Elimination of Unfair Discrimination Act, 2000.
- Protected Disclosure Act, 2000; and
- Prevention of Organised Crime, 2004, as amended

2 Updates to Institutional Policies and Strategies

The Compensation Fund shall focus on the following Strategies which will further inform Institutional Policies:

<p style="text-align: center;"><u>Financial Management</u></p> <p>1. Improve the system of internal control and maintain financial soundness</p> <p><i>- Eliminate adverse audit issues and strengthen financial sustainability (including compliance and enforcement)</i></p>	<p style="text-align: center;"><u>Customer</u></p> <p>2. Ensure appropriate benefits are delivered to intended beneficiaries, efficiently and at a reasonable cost.</p> <p>3. Contribute to employment and economic growth through rehabilitation and re-integration.</p> <p><i>- Product/service specific interventions</i></p>
<p style="text-align: center;"><u>Organisational Capacity</u></p> <p>4. Develop the capacity of the Fund to deliver according to its mandate</p> <p><i>- People management issues, ethics, skills and work cultures.</i></p>	<p style="text-align: center;"><u>Internal Business Process</u></p> <p>5. Improve operational efficiency through process reengineering and technological innovation.</p> <p><i>- Technological innovation, business process redesign, monitoring and evaluation.</i></p>
<p style="text-align: center;"><u>Anti-Fraud and Corruption elimination</u></p> <p>6. Improved ethics and zero tolerance to fraud and corruption</p>	

Mahlangu vs the Minister of Labour: - The matter regards;

The unconstitutionality of the express exclusion of domestic workers as employees as defined in the Compensation for Occupational Injuries and Diseases Act.

The High Court, in an order handed down on 28 May 2019, declared that; Section 1(xix)(v) of COIDA is unconstitutional and invalid to the extent that it excludes domestic workers in private households from the definition of "employee", and directed that the offending section be severed from s1 of COIDA. The question of whether the High Court ought to make any order that is just and equitable and in terms of s172(2)(b)(i) and (ii) of the Constitution was postponed to a future date.

The domestic employees case has now been finalised. This means that they are immediately covered from the date of the Constitutional Court ruling confirming all of the North Gauteng High Court orders on the matter. The coverage is retrospective to April 1994. The Bill that is currently before Parliament, when passed into law, will simply confirm this position.

PART B: OUR STRATEGIC FOCUS

1 Updated Situation Analysis

In its endeavour to provide services effectively and efficiently, the Compensation Fund continues facing a number of challenges that are influenced by, amongst others, weak internal environment due to ICT system inefficiencies and skills levels. The emergence and possible resurgence of COVID - 19 pandemic worsened the situation as this puts pressure on systems and processes of delivering the Fund's services.

The pressure for the Fund to provide improved quality services, effectively and efficiently, has never been greater particularly in the current depressed financial environment worsened by the COVID-19 pandemic. Key to improved quality of services are the reliable and efficient ICT system, and adequate skills. Underlying these necessities is the viable internal environment. For a decade, the Fund has had to deal with high number of fraud cases, financial misconducts and a disclaimer audit opinion. There is, on the other end, an increase in demand for services rendered by the Fund.

To respond to these challenges, the Compensation Fund developed, during 2018, the CF Action Plan Phase 2.0. The CF Action Plan is currently being implemented to address the root causes of the inefficiencies and weaknesses in the control environment.

The Compensation Fund is committed to its vision of being a world-class provider of sustainable compensation for occupational injuries and diseases, rehabilitation and reintegration services. The Compensation Fund has a critical role to play in the implementation of the MTSF (2019/20-2023/24) and the National Development Plan (NDP) 2030.

1.1 External Environment Analysis

The Tables below provide external trends affecting the Compensation Fund directly.

FACTORS	TRENDS	OPPORTUNITIES AND THREATS
<p>Political</p>	<ol style="list-style-type: none"> 1. Improved political stability 2. Problems in local government resulting to service delivery protests 	<p>Opportunities:</p> <ul style="list-style-type: none"> • Improved political outlook by South Africans can open opportunities for Government and Business <p>Threats:</p> <ul style="list-style-type: none"> • Prevailing negative socio-economic environment- high unemployment, slow pace of transformation at Tertiary institutions, misalignment of corporate strategies with transformation agenda • Threat of political unrest in South Africa • Unstable leadership in SOE's • Breakdown in the Public Health sector
<p>Economic</p>	<ol style="list-style-type: none"> 1. South Africa's economic activity is projected to contract by 7.2 percent in 2020, according to the IMF's (https://www.imf.org/en/News/Articles/2020/08/03/na080320-south-africa-looks-toward-inclusive-recovery-to-stabilize-debt-boost-growth) 2. The South African economy shed 2,2 	<p>Opportunities:</p> <ul style="list-style-type: none"> • Partnership with stakeholders e.g. SARS • Investment in number of Entities • The establishment of new business can result in an increase in revenue generation <p>Threats:</p> <ul style="list-style-type: none"> • Global economic environment compounded by the impact of the COVID-19 Pandemic • Threat to the Balance sheet due to changes in interest rates as the results of the economic

FACTORS	TRENDS	OPPORTUNITIES AND THREATS
	<p>million jobs in the second quarter of 2020 (Unemployment rate 23.3%), according to the latest Quarterly Labour Force Survey Quarter 2: 2020 results, released by Statistics South Africa</p> <p>3. At the end of August 2020 the inflation rate was at 3.1% (http://www.statssa.gov.za/publications/P0141/P0141August2020.pdf)</p>	<p>not doing well</p> <ul style="list-style-type: none"> • Fraud and Corruption • Poor compliance levels by employers affecting collection levels will result in loss of rev by the Fund which will impact on the processing of the Fund. • Threat of business closing due to economic downturn can impact on the financial viability of the Fund • Garnishee Orders • Possible tax “revolt” by the public • Possible job losses due to slow economic growth forecasts • Slow investment income due to the economic climate • Financial constraints at SOEs e.g. Eskom, SAA
<p>Social</p>	<p>1. Non-compliance to employment standards and fundamental rights at work, and unacceptably high levels of workplace incidents and injuries. This has the potential to increase number of COVID claims.</p> <p>2. The effect of COVID-19 and its impact in the workplaces. With possible increase in COVID related cases in workplaces, there is a likelihood of slow business growth and the Fund will in all probability receive less revenue from business. All these will have</p>	<p>Opportunities:</p> <ul style="list-style-type: none"> • Increased access to social services by the public (i.e. Pensions) can improve living standards • Improved quality of life for people with disabilities • New and innovative ways of discharging the functions • More people working from home as a result of the COVID-19 Pandemic <p>Threats:</p> <ul style="list-style-type: none"> • Volatile socio-economic environment • Inability of clients to access the Fund services due to travelling distances • Breakdown in the public health sector will result in an increase of diseases which will further impact on society

FACTORS	TRENDS	OPPORTUNITIES AND THREATS
	<p>a negative effect on the Fund's ability to grow the investment portfolio and ultimately impact on the Fund's responsibility to ensure a full implementation on its mandate.</p>	<ul style="list-style-type: none"> • Health of key staff, resulting in disruptions to key programmes.
<p>Technological</p>	<ol style="list-style-type: none"> 1. New technological innovations will impact the labour market as many of the jobs will become automated. 2. As of January 2020, South Africa has 36.54 Million internet users of which 34.93 million were mobile internet users (https://www.statista.com/statistics/685134/south-africa-digital-population/#statisticContainer) 3. Impact of social media on society i.e. influencing how people interact socially 	<p>Opportunities:</p> <ul style="list-style-type: none"> • Information security controls • New claims management systems • Using new technology/4th industrial revolution • Social media a platform to market CF • Real-time declarations • Data analytics <p>Threats:</p> <ul style="list-style-type: none"> • Cyber crime • Slow pace of transformation by institutions of higher learning and TVET Colleges. • Poor reputation of the Fund. • Limited access to the Fund's Services i.e. medical services
<p>Ecological</p>	<ol style="list-style-type: none"> 1. Climate change i.e. drought situation in the Western Cape and other Provinces 	<p>Opportunities:</p> <ul style="list-style-type: none"> • Changes in the Ecological systems opens up new business opportunities

FACTORS	TRENDS	OPPORTUNITIES AND THREATS
Legal	<p>1. Lack of Safety Compliance by the Mining Industry and other industries to the Occupational Health and Safety Amendment Act gives rise to the high injury and fatalities in the labour market.</p> <p>2. Protection for personal data is becoming a big issues for society in general.</p>	<p>Threats:</p> <ul style="list-style-type: none"> • Changes in rainfall patterns, for example, impacts on food security <p>Opportunities:</p> <ul style="list-style-type: none"> • COID Act amendment to address weaknesses. • Enabling legislation. <p>Threats:</p> <ul style="list-style-type: none"> • Protection of Personal Information (POPI) Act No.4 of 2013. • Tarnished Compensation Fund reputation. • Conflict of interest for Mutuals and other organisations. • Litigation. • Unethical conduct. • Reliance on the state attorney.
Security	<p>1. High crime rate- Contact crimes and cash in transit robberies which might affect employers' business operations</p> <p>2. Private security companies are being employed to handle security matters for most businesses</p>	<p>Opportunities:</p> <ul style="list-style-type: none"> • Participation in South African Development Community (SADC) region continue to ensure that former migrant labour receive and enjoy benefits <p>Threats:</p> <ul style="list-style-type: none"> • Civil unrest as citizens lose trust in the ability of the state to protect them • Breach of security system resulting in Fraud and loss of data

FACTORS	IMPACT ON ORGANISATION	STRATEGIC ISSUE
Political	High	The continued existence of the Fund as a Schedule 3A public entity. This has a direct impact on the ability of the Fund to attract competitive skill in the Finance, Insurance, Medical and other sectors needed by the Fund
Economic	High	The financial viability of the Fund depends on the payment of levies by employers
Social	High	<p>The developments brought by COVID -19 require a new way of planning and doing business which may be seriously challenging for the Fund.</p> <p>Current reforms to the Social Security Regime in South Africa might have an impact on the Fund and most critically, beneficiaries. If a separate occupational accident/disease-insurance scheme were to be removed, it would result in other social security branches, e.g. sickness or disability and pension schemes, being burdened with this peculiar category of work-related risks. In most cases this would mean a lower level of compensation for the individual concerned, which in turn would lead to the individual seeking further compensation elsewhere. For example, through private action.</p> <p>The current National Health Insurance process would require amendments to the COID Act so as to ensure beneficiaries of COID are not negatively impacted should there be effect on benefits.</p>
Technological	High	The use of improved technological services to improve communication and services to stakeholders
Ecological	Low	There is no specific direct strategic issue for the Fund as a result of the low impact on the Fund
Legal	Medium	Compliance with legislation by employers and stakeholders using the services of the Fund
Security	High	Protection of Stakeholder Information

1.2 Internal Environmental Analysis

The Tables below provides internal trends affecting the Compensation Fund directly.

STRENGTHS	WEAKNESSES
<ol style="list-style-type: none"> 1. Financially viable 2. Modernised IT Systems 3. Clear Mandate 4. Geographical presence in Provinces 5. Access to human resources services by employees 	<ol style="list-style-type: none"> 1. Weak Control measures 2. Outdated/inadequate Business Model and processes 3. Inability to attract and/or keep critical skill 4. Organisational culture
OPPORTUNITIES	THREATS
<ol style="list-style-type: none"> 1. Structure and ability to administer the COID Act 2. The COID Amendment Bill process 3. Availability of technology to enhance customer Services 4. Improved financial viability of the Fund 	<ol style="list-style-type: none"> 1. Non-compliance by Employers to the requirements by the COID Act 2. The effect of COVID-19 and its impact in the workplaces including possible rise in claims and the inability of the system to manage the high number of claims 3. Increased litigation as a result of claims not being finalised 4. Competition with other Sectors e.g. Health, Finance and etc., for specialised and critical skill.

PART C: MEASURING OUR PERFORMANCE

1 Institutional Programme Performance Information

1.1 PROGRAMME 1: ADMINISTRATION

1.1.1 Purpose: The purpose of the programme is to provide an effective and efficient client oriented support services through the strengthening of the institutional capacity of the Organisation

1.1.2 Sub Programmes

Sub Programme: Compensation Commissioner

Purpose: To oversee the administration of the Fund in line with COID

Sub Programme: Executive Support

Purpose: To provide strategic support services in the office of the Commissioner

Sub Programme: Internal Audit

Purpose: To provide an independent and objective assurance service in the Fund.

Sub Programme: Risk Management

Purpose: To provide risk management services.

Sub Programme: Anti-Corruption and integrity management

Purpose: To provide anti-corruption and integrity management services.

Sub Programme: Office of the Chief Operations Officer

Purpose: To strategically oversee the management of operations services.

Sub Programme: Financial Management

Purpose: To provide sound and compliant financial management services to the Fund.

Sub Programme: Corporate Services

Purpose: To provide corporate services and strengthen the institutional capacity to the Fund.

1.1.3 Outcomes, Outputs, Performance Indicators and Targets

Outcome	Output	Output Indicator	Annual Target							
			Audited /Actual Performance			Estimated Performance	MTEF Period	Annual Target		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
More decent jobs created and sustained, with youth, women and persons with disabilities prioritised	Small and Medium Enterprises supported	Funds allocated to Small and Medium Enterprises	N/A	N/A	N/A	PIC mandate has not been reviewed	R200 million	R250 million	R250 million	R300 million
	Decent jobs created	Number of decent jobs created through job summit initiatives (Investment activities)	N/A	N/A	N/A		1000	2000	2000	2000
Organisational financial viability maintained	Assets increased	Percentage increase in total assets per annum	R67,3 billion	R70,3 billion	R69,8 billion	23%	10%	10%	10%	10%
	Improved audit outcome through stringent controls and implementation	Percentage reduction in matters affecting the audit opinion	Disclaimer	Disclaimer	Disclaimer	12.77%	75%	Qualified	Unqualified	Unqualified audit opinion obtained by 31 March 2024

Outcome	Output	Output Indicator	Annual Target										
			Audited /Actual Performance			Estimated Performance	MTEF Period						
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25			
	by all Programme Heads.												
	Wasteful and fruitless expenditure reduced	Percentage of wasteful and fruitless expenditure reduced	R445,647 million	R452,299 million	R492,258 million	16,15% increase	50%	75%	100%	100%			
	Reduced irregular expenditure	Percentage of irregular expenditure reduced	R764,481 million	R769,138 million	R770,284 million	2.47% Increase	25%	45%	75%	75%			
Improved accessibility and visibility of COID services	Implementation of Visibility and Accessibility Strategy for the Fund	Percentage implementation of programmes in the approved visibility and accessibility strategy.	N/A	N/A	N/A	18%	(40%) *30% Implementation of programmes in the approved visibility and accessibility strategy.	(60%) *20% Implementation of programmes in the approved visibility and accessibility strategy.	(90%) *30% Implementation of programmes in the approved visibility and accessibility strategy.	(100%) *10% Implementation of programmes in the approved visibility and accessibility strategy.			

Outcome	Output	Output Indicator	Audited /Actual Performance					Annual Target				
			Estimated Performance					MTEF Period				
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25		
Programme to prevent and fight corruption in the Fund implemented	Reported fraud cases reduced	Percentage of reported cases investigated	N/A	N/A	N/A	45%	65%	70%	75%	80%		
	Improved ethical culture in the Fund	Implement ethics management Programme	N/A	N/A	N/A	The Social and Ethics steering Committee established	Conduct annual ethics risk assessment	Development and implementation of the ethics strategy	Development and implementation of the ethics plan	Monitoring and reporting of trends		
Strengthened institutional capacity of the Fund	Vacancies reduced	Percentage reduction in vacancy rate	N/A	N/A	N/A	16.52%	9.9%	9%	8.9%	8%		
Improved monitoring and evaluation oversight of the Mutuals	The Mutuals performance monitored	Number of quarterly and annual reports on monitored performance of Mutuals reporting to the Fund	N/A	N/A	N/A	3 Quarterly reports submitted	4 quarterly reports and 1 annual report	4 quarterly reports and 1 annual report	4 quarterly reports and 1 annual report	4 quarterly reports and 1 annual report		

* Target is stated as non-cumulative only covers the work done in the current financial year. The target in brackets is the cumulative year on year progress

1.1.4 Indicators, Annual and Quarterly Targets

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
Funds allocated to Small and Medium Enterprises	R200 million	-	-	-	R200 million
Number of decent jobs created through job summit initiatives (Investment activities)	1000	-	-	-	1000
Percentage increase in total assets per annum	10%	-	-	-	10%
Percentage reduction in matters affecting the audit opinion	75%	-	-	-	75%
Percentage of wasteful and fruitless expenditure reduced	50%	-	-	-	50%
Percentage of irregular expenditure reduced	25%	-	-	-	25%
Percentage implementation of programmes in the approved visibility and accessibility strategy.	(40%) *30%	(25%) *15%	(30%) *20%	(35%) *25%	(40%) *30%
Percentage of reported cases investigated	65%	-	-	-	65% of reported cases investigated
Implement ethics management Programme	Conduct annual ethics risk assessment	-	-	-	Conduct annual ethics risk assessment
Percentage reduction in vacancy rate	9.9%	15%	13.3%	11.6%	9.9%
Number of quarterly and annual reports on monitored performance of Mutuals reporting to the Fund.	4 quarterly reports and 1 annual report	01 quarterly report	01 quarterly report	01 quarterly report	01 quarterly report and 1 Annual report

* Target is stated as non-cumulative only covers the work done in the current financial year. The target in brackets is the cumulative year on year progress

1.2 PROGRAMME 2: COID SERVICES

1.2.1 **Purpose:** To administer compensation claims, medical adjudication and accounts and customer care.

1.2.2 Sub Programmes

Sub Programme: Compensation Benefits

Purpose: To monitor compensation benefits services

Sub Programme: Employer Services

Purpose: To provide registration and assessment services of employers within the Fund.

Sub Programme: Treasury, Investment and Actuarial Services

Purpose: To provide strategic management of the Funds treasury, investment and actuarial services

1.2.3 Outcomes, Outputs, Performance Indicators and Targets

Outcome	Output	Output Indicator	Audited /Actual Performance				Annual Target MTEF Period	Estimated Performance	2023/24	2024/25
			2017/18	2018/19	2019/20	2020/21				
Revenue generation on increase	Assessment of the Return of Earning received	Percentage of received return of earnings assessed annually.	45% of the annual target was achieved. [172 703 active employers assessed/ 386 083. (75% of the total active registered employers on the databank = 386 083/514 777*100)].	55% (219 050 of 401 536) of active registered employers assessed annually	52% There are a total of 459 229 Active registered Employers in Compensation Fund database. Of the total registered, 238 824 were Assessed in 2019/20 Financial Year.	2020/21 98% [204 264 (ROE's assessed / 207 206 (ROE's received)	2021/22 85%	2022/23 87.5%	2023/24 90%	2024/25 95%
Claim registration requirements reviewed and	Claims adjudicated	Percentage of claims received adjudicated within 30	95% (175 624 of the 184 100) registered compensati	94% (146 664 of 156 223) of claims adjudicated within 40	83% 851 88 of 102 773 claims were	65% Of the 72 792 received, 47 365 were	85% of claims received adjudicated within	90% of claims received adjudicated within 10	90% of claims received adjudicated within	90% of claims received adjudicated within

Outcome	Output	Output Indicator	Audited /Actual Performance					Annual Target						
			2017/18		2018/19		2019/20	2020/21		2021/22	2022/23		2023/24	2024/25
			on claims were adjudicated within 60 working days.		working days of receipt.		adjudicated within 30 working days of receipt	adjudicated within 30 working days		30 working days	working days		10 working days	5 working days
turnaround times for payment of benefits reduced	Benefits paid	working days	100% (R3.6 billion) of approved benefits paid within 5 working days.	98% (R 3,864,064,683.41 of R 3,962,853,774.76) of approved benefits paid within 5 working days, yearly.	80% The total amount approved to be paid towards benefits was R 3 369 370 476 However, the amount paid within 5 working days was R 2 694 112 194	80% Of the R3 251 130 284.19 Benefits approved, R2 693 484 922.49 was paid within 5 workings days)	90%	90%	90%	90%	90%			

1.2.4 Indicators, Annual and Quarterly Targets

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
Percentage of received return of earnings assessed annually.	85%	-	-	-	85%
Percentage of claims received adjudicated within 30 working days	85% of claims received adjudicated within 30 working days	85%	85%	85%	85%
Percentage of approved benefits paid within 5 working days	90%	90%	90%	90%	90%

1.3 PROGRAMME 3: MEDICAL BENEFITS

1.3.1 Purpose: To provide strategic support and medical expertise to claims processing.

1.3.2 Sub Programmes

Sub Programme: Medical Services

Purpose: To provide best practice standards regarding occupational diseases and injuries to support the Fund's claims process

Sub Programme: Medical Claims

Purpose: To manage the processing of medical claims and the administration of medical tariffs.

1.3.3 Outcomes, Outputs, Performance Indicators and Targets

Outcome	Output	Output Indicator	Audited /Actual Performance					Annual Target			
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	
Access to medical services increased	Specialised Medical Interventions pre-authorised	Percentage of requests for pre-authorisation of Specialised Medical Interventions finalised within 10 working days of receipt	79% (1 488) of the 1 894 received preauthorisation requests were responded to within 10 working days	93% (1 539 of 1 657) of pre-authorisations responded to within 10 working days on previously finalised cases.	97% (1 983 of 2 041) pre-authorisations responded to within 10 working days.	92% Of the 3 880 requests, 3 583 were authorised within 10 working days	90% of requests for pre-authorisation of Specialised Medical Interventions finalised within 10 working days of receipt	90% of requests for pre-authorisation of Specialised Medical Interventions finalised within 10 working days of receipt	90% of requests for pre-authorisation of Specialised Medical Interventions finalised within 10 working days of receipt	95% of requests for pre-authorisation of Specialised Medical Interventions finalised within 10 working days of receipt	95% of requests for pre-authorisation of Specialised Medical Interventions finalised within 10 working days of receipt
			93% (699 441 of 751 364) medical invoices received were finalised	93% (867 381 of 934 742) of medical invoices finalised within 60 working days	69% (358 449 of 519 830) of medical invoices finalised within 40 working days	72% Of the 503 553 medical invoices received, 360 241 were finalised	85% of accepted medical invoices finalised within 40 working days of receipt	90% of accepted medical invoices finalised within 30 working days of receipt	90% of accepted medical invoices finalised within 20 working days of receipt	90% of accepted medical invoices finalised within 15 working days of receipt	

	of receipt	within 60 working days of receipt.	days of receipt.	of receipt.	within 60 workings days	receipt	receipt	receipt	receipt
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1.3.4 Indicators, Annual and Quarterly Targets

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
Percentage of requests for pre-authorisation of Specialised Medical Interventions finalised within 10 working days of receipt	90% of requests for pre-authorisation of Specialised Medical Interventions finalised within 10 working days of receipt	90%	90%	90%	90%
Percentage of accepted medical invoices finalised within number of specified working days of receipt	85% of accepted medical invoices finalised within 40 working days of receipt	85%	85%	85%	85%

1.4 PROGRAMME 4: ORTHOTIC AND REHABILITATION SERVICES

1.4.1 Purpose: To provide support in the Orthotic and Rehabilitation services for the Fund which aims to promote the rights of injured workers with disabilities

1.4.2 Sub Programmes

Sub Programme: Vocational Rehabilitation

Purpose: To provide strategic leadership and guidance on the implementation of the vocational rehabilitation of injured workers with disabilities to promote their rights to education and employment

Sub Programme: Orthotics and Prosthetics

Purpose: To manage and advise on the Orthotic and Prosthetic services of injured workers with disabilities to promote their rights of accessibility at home, community and work

Sub Programme: Rehabilitation and re-integration

Purpose: To develop, implement and monitor a rehabilitation programme for injured workers with disabilities and advise the Compensation Fund on all matters pertaining to their rehabilitation and promote their rights for healthcare.

1.4.3 Outcomes, Outputs, Performance Indicators and Targets

Outcome	Output	Output Indicator	Audited /Actual Performance				Annual Target					
			2017/18		2018/19		2019/20		2020/21		MTEF Period	
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25		
Rehabilitation and reintegration Programmes implemented which promote the rights of injured workers with disabilities	Requests for assistive devices finalised to promote accessibility of home, community and work environments	Percentage of requests for assistive devices finalised within 15 working days	75% (983 of 1307) requests received for prosthetic and assistive devices responded to within 15 working days of receipt.	93% (1079 of 1160) of compliant assistive devices requests responded to within 15 working days of receipt.	85% (877 of 1031) compliant assistive devices requests responded to within 15 working days of receipt.	87% of the 831 requests received, 727 were finalised within 15 workings days	85%	90%	95%	95%		
Eligible Post-School Education and Training (PSET) students funded to improve the prospect of employment	Persons with Disabilities funded to promote access	Number of learners funded annually at Post School Education and training institutions	N/A	N/A	N/A	366	(1145)*779	(2040)*895	(2960)*920	(4000)*1040		
Persons with Disabilities funded to promote access	Persons with Disabilities funded to promote access	Number of Persons with Disabilities funded annually	N/A	N/A	N/A	27 Persons with disabilities were enrolled	200	(400)*200	(700)*300	(1000)*300		

Outcome	Output	Output Indicator	Audited /Actual Performance				Annual Target					
			2017/18	2018/19	2019/20	2020/21	Estimated Performance	MTEF Period	2022/23	2023/24	2024/25	
	to education and prospects of employment	for Vocational Rehabilitation Programme										

*Target is stated as non-cumulative only covers the work done in the current financial year. The target in brackets is the cumulative year on year progress

1.4.4 Indicators, Annual and Quarterly Targets

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
Percentage of requests for assistive devices finalised within 15 working days	85%	85%	85%	85%	85%
Number of learners funded annually at Post School Education and training institutions	(1149) *779	-	-	-	(1149) *779
Number of Persons with Disabilities funded annually for Vocational Rehabilitation Programme	200	-	-	-	200

*Target is stated as non-cumulative only covers the work done in the current financial year. The target in brackets is the cumulative year on year progress

2 Explanation of planned performance over the medium-term period

MTSF PRIORITY 1: CAPABLE, ETHICAL AND DEVELOPMENTAL STATE						
MTSF PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND BASIC SERVICES						
CF PRIORITY 1: TO IMPROVE THE SYSTEM OF INTERNAL CONTROL AND TO MAINTAIN FINANCIAL SOUNDNESS						
CF Impact Statement	CF Outcome	CF Outcome Indicator	Baseline	Five Year Target	CF Output	CF Output Indicator
2. Sustainable Compensation Fund based on ethical principles	Revenue generation increased	Improved assessment on the return of earnings	55% (219 050/401 536) of active registered employers assessed	95% of received return of earnings assessed	Assessment of the Return of Earning received	Percentage of received return of earnings assessed annually
	Organisational financial viability maintained	Increased assets	R70, 4 billion	10% increase in assets per annum	Assets increased	Percentage increase in total assets per annum
		Improved audit outcome through stringent controls and implementation by all Programme Heads	Disclaimer	Unqualified audit opinion obtained by 31 March 2024	Improved audit outcome through stringent controls and implementation by all Programme Heads.	Percentage reduction in matters affecting the audit opinion
		Wasteful and fruitless expenditure eliminated	R488, 875 million	100% elimination of wasteful and fruitless expenditure by 31 March 2024	Wasteful and fruitless expenditure reduced	Percentage wasteful and fruitless expenditure reduced
		Reduced irregular expenditure	R769, 878 million	75% reduction of irregular expenditure by 31 March 2024	Reduced irregular expenditure	Percentage irregular expenditure reduced

MTSF PRIORITY 1: CAPABLE, ETHICAL AND DEVELOPMENTAL STATE						
MTSF PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND BASIC SERVICES						
CF PRIORITY 1: TO IMPROVE THE SYSTEM OF INTERNAL CONTROL AND TO MAINTAIN FINANCIAL SOUNDNESS						
CF Impact Statement	CF Outcome	CF Outcome Indicator	Baseline	Five Year Target	CF Output Indicator	
	Programme to prevent and fight corruption in the Fund implemented	Percentage resolution of reported incidents of corruption in the Fund	New Indicator	80% resolution of reported incidents of corruption by 31 March 2025	Reported fraud cases reduced	Percentage of reported cases investigated
		Improved ethical culture within the Fund	Draft terms of reference	Established ethics committees and adhere to terms of reference	Improved ethical culture in the Fund	Implement ethics management Programme

MTSF PRIORITY 2: ECONOMIC TRANSFORMATION AND JOB CREATION						
MTSF PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES						
CF PRIORITY 2: TO ENSURE THAT APPROPRIATE BENEFITS ARE DELIVERED TO INTENDED BENEFICIARIES, EFFICIENTLY AND AT A REASONABLE COST						
CF PRIORITY 3: CONTRIBUTE TO EMPLOYMENT AND ECONOMIC GROWTH THROUGH REHABILITATION AND RE-INTEGRATION.						
CF Impact Statement	Outcome	Outcome Indicator	Baseline	Five Year Target	CF Output Indicator	
1. Sound and sustainable control environment, transformed financial sector, enhanced institutional	Black Asset Managers supported	Improved support of assets managed by Black Asset Managers	Reviewed PIC Mandate for the empowerment of Black Asset managers	20% of Assets managed by Black Asset Manages supported	Measured in the Strategic Plan	
	Strengthened institutional capacity of the Fund	Improved Human Resource Capacity	16,43%	8% vacancy rate by March 2025	Vacancy reduced	Percentage reduction in vacancy rate
	Improved monitoring and evaluation oversight	Performance by Mutuals monitored and evaluated	Licence issued by the Minister	Licenses with the Mutuals fully implemented.	The Mutuals performance monitored	Number of quarterly and annual reports on monitored performance of Mutuals reporting to the Fund

MTSF PRIORITY 2: ECONOMIC TRANSFORMATION AND JOB CREATION					
MTSF PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES					
CF PRIORITY 2: TO ENSURE THAT APPROPRIATE BENEFITS ARE DELIVERED TO INTENDED BENEFICIARIES, EFFICIENTLY AND AT A REASONABLE COST					
CF PRIORITY 3: CONTRIBUTE TO EMPLOYMENT AND ECONOMIC GROWTH THROUGH REHABILITATION AND RE-INTEGRATION.					
CF Impact Statement	Outcome	Outcome Indicator	Baseline	Five Year Target	CF Output Indicator
capacity to deliver and improved accessibility and visibility of COVID services.	of the Mutuals				
	More decent jobs created and sustained, with youth, women and persons with disabilities prioritised	Number of jobs created through the Presidential Comprehensive Youth Employment interventions	0	300 by 31 March 2025	Decent jobs created Not reported in the APP 2021/22
3. Ethical, effective, efficient, accessible and cost effective compensation of beneficiaries.		Number of decent jobs created through job summit initiatives (Investment activities)	9 314	7000 by March 2025	Small and Medium Enterprises supported Decent jobs created
	Claim registration requirements reviewed and turnaround times for payment of benefits reduced	Integrated claims management System (ICMS) implemented.	0	Support the implementation of the integrated claims management system by 31 March 2023	Funds allocated to Small and Medium Enterprises Number of decent jobs created through job summit initiatives (Investment activities)
	Claim registration requirements reviewed and	Improved finalisation of compensation benefits	98%	95% of compensation claims adjudicated	Claims adjudicated
					Percentage of claims received adjudicated within 30 working days

MTSF PRIORITY 2: ECONOMIC TRANSFORMATION AND JOB CREATION						
MTSF PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES						
CF PRIORITY 2: TO ENSURE THAT APPROPRIATE BENEFITS ARE DELIVERED TO INTENDED BENEFICIARIES, EFFICIENTLY AND AT A REASONABLE COST						
CF PRIORITY 3: CONTRIBUTE TO EMPLOYMENT AND ECONOMIC GROWTH THROUGH REHABILITATION AND RE-INTEGRATION.						
CF Impact Statement	Outcome	Outcome Indicator	Baseline	Five Year Target	CF Output	CF Output Indicator
	turnaround times for payment of benefits reduced		100% benefits paid within 5 working day	95% of compensation benefits finalised	Benefits paid	Percentage of approved benefits paid within 5 working days
	Improved accessibility and visibility of COVID services	Percentage implementation of the accessibility and visibility programme.	Draft Visibility and Accessibility Strategy for the Fund	100% implementation of the visibility and accessibility programme by 31 March 2025.	Implementation of Visibility and Accessibility Strategy for the Fund	Percentage implementation of programmes in the approved visibility and accessibility strategy.
4. Reliable, efficient and cost effective medical benefits system	Access to medical services increased	Improved medical benefits	85%	95% of medical benefits finalised	Specialised Medical Interventions pre-authorised	Percentage of requests for pre-authorisation of Specialised Medical Interventions finalised within 10 working days of receipt
					Medical invoices finalised	Percentage of accepted medical invoices finalised within number of specified working days of receipt
5. Efficient, effective and reliable rehabilitation and return to	Rehabilitation and re-integration Programmes implemented which promote the rights	Improved rehabilitation and reintegration of injured workers	0%	90% of severely Injured workers enrolled into rehabilitation programmes	Requests for assistive devices finalised to promote accessibility of	Percentage of requests for assistive devices finalised within 15 working days

MTSF PRIORITY 2: ECONOMIC TRANSFORMATION AND JOB CREATION						
MTSF PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES						
CF PRIORITY 2: TO ENSURE THAT APPROPRIATE BENEFITS ARE DELIVERED TO INTENDED BENEFICIARIES, EFFICIENTLY AND AT A REASONABLE COST						
CF PRIORITY 3: CONTRIBUTE TO EMPLOYMENT AND ECONOMIC GROWTH THROUGH REHABILITATION AND RE-INTEGRATION.						
CF Impact Statement	Outcome	Outcome Indicator	Baseline	Five Year Target	CF Output	CF Output Indicator
work services for the promotion of rights of injured workers with disabilities	of injured workers with disabilities				home, community and work environments	
					Eligible Post-School Education and Training (PSET) students funded to improve the prospect of employment	Number of learners funded annually at Post School Education and training institutions
					Persons with Disabilities funded to promote access to education and prospects of employment	Number of Persons with Disabilities funded annually for Vocational Rehabilitation Programme

3 Programme Resource Considerations

2021-24 CF EXPENDITURE BUDGET PER DIRECTORATE

2021-24 Expenditure Estimates Per Directorate	2021/22 Expenditure Estimates
Programmes	R'000
Programme: 1 Administration	7 273 598
Programme 2: COID Services	1 691 846
Programme: 3 Medical Benefits	4 586 073
Programme: 4 Orthotic and Medical Rehabilitation	229 901
Total Expenditure Budget	13 781 417
Programme: 1 Administration	7 273 598
Compensation Commissioner	793
Internal Audit	3 252
Risk Management	48 487
Dir: Anti Corruption and Integrity Management	6 878
Dir: Executive Support(<i>Board</i>)	4 855
CD: Office of the Chief Financial Officer(<i>Sub-dir Internal Control</i>)	41 111
Dir:Supply Chain Management	120 929
Dir: Financial Control	3 660 667
Dir: Financial Reporting	323
Dir: Income Management	1 950 267
CD: Corporate Services	217
Human Resources Management	968 841
Dir: Organisational Effectiveness	5 264
Dir: Communications and Stakeholder Management	36 362
Legal Services	14 377
Dir: Support Services	139 141
CD: Chief Operating Officer	266
Dir: Strategic Planning,Policy,Monitoring and Evaluation	242
Dir: Information and Communication Technology	263 875
Dir: Customer Care	7 452
Programme 2: COID Services	1 691 846
CD: COID Services	446
Dir: Compensation Benefits	1 535 119
Dir: Employer Services	498
Dir: Treasury Investments and Actuarial Services	71 303
CD:Provincial Operations	-
Gauteng	19 520
Free State	4 472
Kwa-Zulu Natal	14 597

Eastern Cape	6 283
Western Cape	4 492
North West	5 815
Northern Cape	9 368
Mpumalanga	9 576
Limpopo	10 358
Programme: 3 Medical Benefits	4 586 073
CD: Medical Benefits	314
Dir: Medical Services	26 454
Dir: Medical Claims	4 559 305
Programme: 4 Orthotic and Medical Rehabilitation	229 901
CD: Orthotic, LAP and Rehabilitation	8 768
Dir: Labour Activation Programmes	220 386
Dir: Orthotics and Prosthetics	380
Dir: Rehabilitation and Re-integration	368
Total Administrative Budget	13 781 417

4 Updated Key Risks and Mitigation from the Strategic Plan

Programme 1: Administration

Outcome	Link to Strategic Priorities	Strategic Risk	Risk Mitigation
<p>Organisational financial viability maintained</p>	<p>Priority 1: Improve the system of internal control and maintain financial soundness</p>	<p>Strategic risk: Inability of CF to collect revenue from all employers</p> <p>Strategic risk: Inaccurate financial reporting, which could lead to poor strategic decision making</p> <p>Operational risk: Failure to prevent, monitor and mitigate against irregular, fruitless and wasteful expenditure</p> <p>Operational risk: Lack of management monitoring and review resulting in increased errors, fraud and operational losses</p>	<ul style="list-style-type: none"> •Refer to first outcome for mitigation relating to increased revenue •Conduct a comprehensive review of our financial management systems to ensure that they are configured correctly •Develop a Standard operating procedures for Irregular, Fruitless and Wasteful Expenditure to provide guidance on responsibility and reporting to ensure that consequence management is implemented. •Introduction of monitoring activities by line management
<p>Black Asset Managers supported</p>	<p>CF Priority 3: Contribute to employment and economic growth through rehabilitation and re-integration</p>	<p>Investment risk: Alignment of the Fund's investment risk appetite (investment mandate) and strategic plan target</p> <p>Investment risk: Failure to adequately monitor and manage performance of PIC investment manager in line with CF investment mandate</p>	<ul style="list-style-type: none"> •Review the investment mandate •Review the current control framework between CF and investment manager to ensure that it is adequate •Resuscitate Operational meetings between CF and PIC in which transactions or decisions taken by the investment managers are interrogated.

<p>Strengthened the institutional Capacity of the Fund</p>	<p>Priority 3: Develop the capacity of the Fund to deliver according to its mandate</p> <p>Priority 4: Improve Operational efficiency through process reengineering and technological innovation.</p>	<p>Strategic risk: Failure to effectively execute the CF strategy</p> <p>Strategic risk: Potential actions of CF's alliance partners/ service providers could create competition and threaten CF's existence.</p> <p>Strategic risk: Inability of ICT to adequately support CF 's objectives impacting on opportunities for innovation</p> <p>Operational risk: Insufficient training of employees could result in new employees learning incorrect way of working which may result in inconsistencies, inefficiencies and operational losses</p>	<ul style="list-style-type: none"> • Implement alternate methods to attract and recruit skills to the Fund as per the results of the re-evaluation • Re-evaluation of all CF posts to address the CF operating model • Review CF structure at a Labour Centre level to ensure that it is adequately resourced to deliver the mandate of the Fund. • Relook the effectiveness of the ICT governance structures and address the gaps identified. • Quarterly monitoring and reporting of the Performance Development Plans by supervisors to assess developmental areas and track implementation of the plan
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Programme 2: COID Services

Outcome	Link to Strategic Priorities	Strategic Risk	Risk Mitigation
Revenue generation increased	Priority 1: Improve the system of internal control and maintain financial soundness	Strategic risk: Inability of CF to collect revenue from all employers	<ul style="list-style-type: none"> • Integrate the claims system to the revenue collection system and activate the premium component on the SAP system • Implement the standard for implementing Section 87 - 4(a) and (b) of COIDA • Develop the bank reconciliation, statement of account function and CIPC verification function on CF-Filing • Integrate employer registration platforms with other government registering authorities. • Revise the employer registration processes and requirements to be proactive. • Develop an integrated and automated System for both Claims and Revenue Management (loading and reduction) to enable links between claims and assessments • Appoint a service provider to assist with employer audits and recoveries.

<p>Claim registration requirement reviewed and turnaround times for payment of benefits reduced</p>	<p>Priority 2: Ensure appropriate benefits are delivered to intended beneficiaries, efficiently and at a reasonable cost.</p>	<p>Strategic Risk: Stakeholder Value: Failure to engage and effectively manage stakeholder expectations and relationships</p> <p>Strategic Risk: Reputational Risk: Reputational risk caused by failure to realise good governance outcomes</p> <p>Operational Risk: Fraud & Corruption: Fraudulent or corrupt activities committed against CF by either own employees, collusion, service providers, members of the public, or groups targeting CF for personal gain.</p> <p>Operational risk: Lack of management monitoring and review resulting in increased errors, fraud and operational losses</p>	<ul style="list-style-type: none"> • Establish stakeholder forum. • Assign Key Accounts Managers for dealing with Employer, Employee and Medical Service Provider Groups on key accounts • Procure Mobile Clinics and Buses for increased accessibility of services • Roll out kiosk in Allocated Labour Centres • Develop Visibility and Accessibility Strategy for the Fund which includes foreign countries. And implement the Return to Work Programme • Implement automation of benefits. • Clearing of legacy claims • Introduction of monitoring activities by line management • Introduce routine data analytics in high risk areas • Fraud and Ethics Risk assessment conducted and reviewed annually
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Programme 3: Medical Benefits

Outcome	Link to Strategic Priorities	Strategic Risk	Risk Mitigation
<p>Access to medical services increased</p>	<p>Priority 2: Ensure appropriate benefits are delivered to intended beneficiaries, efficiently and at a reasonable cost.</p>	<p>Strategic Risk: Stakeholder Value: Failure to engage and effectively manage stakeholder expectations and relationships Strategic Risk: Reputational Risk: Reputational risk caused by failure to realise good governance outcomes Operational Risk: Fraud & Corruption: Fraudulent or corrupt activities committed against CF by either own employees, collusion, service providers, members of the public, or groups targeting CF for personal gain. Operational risk: Lack of management monitoring and review resulting in increased errors, fraud and operational losses</p>	<ul style="list-style-type: none"> • Establish stakeholder forum. • Assign Key Accounts Managers for dealing with Employer, Employee and Medical Service Provider Groups on key accounts • Procure Mobile Clinics and Buses for increased accessibility of services • Roll out kiosk in Allocated Labour Centres • Develop Visibility and Accessibility Strategy for the Fund which includes foreign countries. And implement the Return to Work Programme • Implement automation of benefits. • Clearing of legacy claims • Introduction of monitoring activities by line management • Introduce routine data analytics in high risk areas • Fraud and Ethics Risk assessment conducted and reviewed annually

Programme 4: Orthotic and Rehabilitation

Outcome	Link to Strategic Priorities	Strategic Risk	Risk Mitigation
<p>Rehabilitation and re-integration Programmes implemented which promote the rights of injured workers with disabilities</p>	<p>Priority 2: Ensure appropriate benefits are delivered to intended beneficiaries, efficiently and at a reasonable cost.</p>	<p>Strategic Risk: Stakeholder Value: Failure to engage and effectively manage stakeholder expectations and relationships Strategic Risk: Reputational Risk: Reputational risk caused by failure to realise good governance outcomes Operational Risk: Fraud & Corruption: Fraudulent or corrupt activities committed against CF by either own employees, collusion, service providers, members of the public, or groups targeting CF for personal gain. Operational risk: Lack of management monitoring and review resulting in increased errors, fraud and operational losses</p>	<ul style="list-style-type: none"> · Establish stakeholder forum. · Assign Key Accounts Managers for dealing with Employer, Employee and Meta Service Provider Groups on key accounts · Procure Mobile Clinics and Buses for increased accessibility of services · Roll out kiosk in Allocated Labour Centres · Develop Visibility and Accessibility Strategy for the Fund which includes foreign countries. And implement the Return to Work Programme · Implement automation of benefits. · Clearing of legacy claims · Introduction of monitoring activities by line management · Introduce routine data analytics in high risk areas · Fraud and Ethics Risk assessment conducted and reviewed annually

5 Public Entities

Name of Public Entity	Mandate	Outcomes
The Compensation Fund does not have any Public Entities		

6 Infrastructure Projects

No.	Project name	Programme	Project description	Outputs	Project start date	Project completion date	Total Estimated cost	Current year Expenditure
No infrastructure Projects during 2021/22								

7 Public- Private Partnerships

PPP	Purpose	Programme	Outputs	Current Value of Agreement	End Date of Agreement
No Public Private Partnerships during 2021/22					

PART D: TECHNICAL INDICATOR DESCRIPTIONS (TID's)

PROGRAMME 1: ADMINISTRATION

Indicator Title	Funds allocated to Small and Medium Enterprises
Definition	The purpose is to provide SME funding to create employment opportunities. The definition of SME is as per the National Small Business Act. Allocation of funds entails investing in Small and Medium Enterprises through Public Investment Corporation
Source of data	PIC reports
Method of Calculation / Assessment	Quantitative-The total amount allocated to SME during that period
Means of verification	PIC reports
Assumptions	Availability of funds
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Cumulative (year-end)
Reporting Cycle	Annual
Desired Performance	R200 million allocated
Indicator Responsibility	Chief Director: Financial Management

Indicator Title	Number of decent jobs created through job summit initiatives (Investment activities)
Definition	Increase number of decent jobs through unlisted investments Decent jobs involves opportunities for work that is productive and delivers a fair income, security in the workplace and social protection for families, better prospects for personal development and social integration, freedom for people to express their concerns, organize and participate in the decisions that affect their lives and equality of opportunity and treatment for all women and men.
Source of data	PIC Report
Method of Calculation or Assessment	Calculation: Number of jobs as per PIC Reports as per current financial year less number of jobs as per PIC Reports as per prior financial year.
Means of verification	PIC Reports
Assumptions	Investments done and opportunities created
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Cumulative (year-end)
Reporting Cycle	Annual
Desired performance	1000 jobs per annum
Indicator Responsibility	Chief Director: Financial Management

Indicator Title	Percentage increase in total assets per annum
Definition	The purpose of this indicator is to ensure that CF total assets increase by 10% per annum. Assets: Refers to total assets as per annual financial statements
Source of data	Annual financial statements
Method of Calculation / Assessment	Numerator: Total assets as per current year annual financial statement less total assets as per prior year annual financial statement Denominator: Total assets as per prior year annual financial statement Calculation: Percentage increase in total assets per annum = Nominator divided by Denominator, the quotient is then multiplied by 100.
Means of verification	Annual financial statements/management accounts
Assumptions	Percentage increase in assets will be above inflation
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Cumulative (Year-End)
Reporting Cycle	Annual progress against the five year target
Desired Performance	10% increase per annum
Indicator Responsibility	Chief Director: Financial Management

Indicator Title	Percentage reduction in matters affecting the audit opinion
Definition	<p>The purpose of this indicator is to reduce number of matter affecting the audit outcome thereby improving the audit opinion.</p> <p>Matters affecting the Audit opinion: Refers to audit findings issued by the Auditor- General of South Africa (AGSA)</p> <p>Audit Opinion: Statement made by the Auditor concerning the Fund's Financial Statements.</p>
Source of data	<ul style="list-style-type: none"> • Annual Financial Statements • Annual Reports
Method of Calculation / Assessment	<p>Numerator: Total number of findings affecting audit report as per current year less total number of findings affecting audit report as per prior year</p> <p>Denominator: Total number of findings affecting audit report as per prior year</p> <p>Calculation:</p> <p>Percentage reduction in matters affecting the audit opinion = Numerator divided by Denominator, the quotient is then multiplied by 100.</p>
Means of verification	(AGSA) Management Report at the year end
Assumptions	<ul style="list-style-type: none"> • Internal control will be strengthened and effective over the period under audit • That full audit is done by the AGSA
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Cumulative (year-end)
Reporting Cycle	Annual
Desired Performance	75% reduction of matters affecting the audit opinion of prior financial year by 31 March 2022
Indicator Responsibility	Chief Director: Financial Management

Indicator Title	Percentage of wasteful and fruitless expenditure reduced
Definition	<p>The purpose of the indicator is to reduce incurred fruitless and wasteful expenditure</p> <p>Wasteful and fruitless expenditure must fulfill the following conditions in the definition –</p> <p>(a) expenditure must be made in vain; and</p> <p>(b) such expenditure would have been avoided had reasonable care been exercised.</p>
Source of data	Monthly reports from programme managers and AGSA Management Letter
Method of Calculation / Assessment	<p>Numerator: Total number of cases as per current year less total number of cases as per prior year</p> <p>Denominator: Total number of cases as per prior year.</p> <p>Calculation:</p> <p>Percentage of wasteful and fruitless expenditure eliminated = Numerator divided by Denominator, the quotient is then multiplied by 100.</p>
Means of verification	<ul style="list-style-type: none"> • Annual Financial Statements • Annual Reports
Assumptions	Effective policies in place and implemented
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Cumulative (year-end)
Reporting Cycle	Annual
Desired Performance	50% per annum
Indicator Responsibility	Chief Director: Financial Management

Indicator Title	Percentage of irregular expenditure reduced
Definition	<p>The purpose of this indicator is to reduce irregular expenditure</p> <p>For a transaction to constitute irregular expenditure, it must meet the following conditions –</p> <p>(a) it must be incurred in contravention of, or not in accordance with legislation; and (b) it must be incurred upon recognition of a financial transaction as –</p> <p>(i) an expenditure in accordance with the Accounting Framework applicable to departments and government components operating on a modified cash basis of accounting; (ii) a liability in accordance with the Accounting Framework applicable to government components, constitutional institutions, trading entities and public entities operating on an accrual basis of accounting.</p>
Source of data	Monthly reports from programme managers and AGSA Management Letter
Method of Calculation / Assessment	<p>Numerator: Total number of cases as per current year less total number of cases as per prior year</p> <p>Denominator: Total number of cases as per prior year</p> <p>Calculation: Percentage of irregular expenditure reduced = Numerator divided by Denominator, the quotient is then multiplied by 100.</p>
Means of verification	<ul style="list-style-type: none"> • Annual Financial Statements • Annual Reports
Assumptions	Effective policies in place and implemented
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Cumulative (year-end)
Reporting Cycle	Annual
Desired Performance	25% per annum
Indicator Responsibility	Chief Director: Financial Management

Indicator Title	Percentage implementation of programmes in the approved visibility and accessibility strategy
Definition	<p>Percentage completion of projects that form part of a programme as per the strategy priority areas, per phase of completion as reflected in the approved Visibility and Accessibility Strategy. The purpose of the indicator is to enable the Fund to increase its capability to increase the coverage, accessibility to any existing, emerging or unidentified risks in an effort to achieve operational resilience.</p> <p>Projects: mean a combination of initiatives/activities as reflected in the various strategy priority areas</p> <p>Programme: a combination of projects per strategy priority area.</p> <p>Strategy Priority Area: As per Batho Pele Principles reflected in the approved Visibility and Accessible Strategy – Consultation, Service Standards, Access, Courtesy, Information, Openness and Transparency, Redress and Value for Money.</p> <p>Visibility and Accessibility Strategy: Strategy, developed and approved by the Fund's Commissioner to improve coverage, accessibility of the Fund's services, and visibility of the Funds services, in line with the approved District Development Service Delivery Model.</p> <p>District Development Service Delivery Model: a method that seeks to improve the coherence and impact of government services delivery as adopted by the Presidential Co-ordinating Council.</p> <p>Accessibility: all services of the Fund are accessibility one way or the other via infrastructure located in various district locations or via the use of technology.</p> <p>Visibility: clients of the Fund become more and more aware and knowledgeable about the services that the Fund renders</p>
Source of data	Project Plan and Quarterly Progress Reports
Method of Calculation / Assessment	<p>Numerator: Number of strategy initiatives / projects completed</p> <p>Denominator: Total number of strategy initiatives / projects planned</p> <p>Calculation:</p> <p>Percentage implementation of programmes in the approved visibility and accessibility strategy = Numerator divided by Denominator multiplied by 100</p>
Means of verification	Approved V&A Strategy
Assumptions	Availability of budget
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Cumulative (year-end)
Reporting Cycle	Quarterly
Desired Performance	30% implementation of the visibility and accessibility programmes as identified in the approved Visibility and Accessibility Strategy
Indicator Responsibility	Chief Operations Officer

Indicator Title	Percentage of reported cases investigated
Definition	<p>The purpose of investigating the reported allegations is to decrease the fraudulent activities in the Fund by identifying the findings that led to the fraud incident happening as well as identifying the perpetrators/implicated parties.</p> <p>Allegations: fraud allegations reported by whistle blowers Findings: transgressions committed by perpetrators/implicated parties Investigated: No further case to answer and/or case submitted to SAPS for further investigations</p> <p>The expected performance of 65% as per the target is made up of the following;</p> <ul style="list-style-type: none"> • 50% of cases investigated based on the prior year cases • 15% of cases investigated based cases reported during the current financial year
Source of data	Statistical report
Method of Calculation / Assessment	<p>Numerator: Number of cases investigated Denominator: Number of reported cases Calculation: Percentage of reported cases investigated = Numerator divided by Denominator multiplied by 100</p>
Means of verification	Quarterly statistical report which entails number of cases investigated and mechanisms used to report the allegations
Assumptions	<ul style="list-style-type: none"> • Investigator's fieldwork, the investigator's integrity of information compiled in a report must adhere to the ACFE (Association of Certified Fraud Examiners) code of conduct
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> • Target for Women: N/A • Target for Youth: N/A • Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Cumulative (Year-end)
Reporting Cycle	Annual
Desired Performance	65% of reported fraud cases investigated
Indicator Responsibility	Director: Anti-Corruption & Integrity Management

Indicator Title	Implement ethics management Programme
Definition	<p>The purpose of the indicator is to improve the ethical culture of the Fund by implementing the ethics management programme</p> <p>The Ethics programme entails:</p> <ul style="list-style-type: none"> • The Ethics Committee being established • The organisation having the Ethics Strategy and implementation • The Ethics implementation plan • Conducting the Ethics Risk Assessment and monitoring
Source of data	Ethics risk register
Method of Calculation / Assessment	Simple count (Completed Risk Register)
Means of verification	Ethics risk register
Assumptions	Ethics management is at implementation phase
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> • Target for Women: N/A • Target for Youth: N/A • Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Cumulative (year-end)
Reporting Cycle	Annual
Desired performance	Annual ethics risk assessments conducted
Indicator Responsibility	Director: Anti-Corruption & Integrity Management

Indicator Title	Percentage reduction in vacancy rate
Definition	The purpose of this indicator is about the percentage reduction of vacant funded posts on the establishment of the Compensation Fund
Source of data	Establishment Report
Method of Calculation / Assessment	<p>Numerator: Total number of vacant posts.</p> <p>Denominator: Number of positions on the establishment</p> <p>Calculation: Percentage reduction in vacancy rate = Nominator divided by Denominator, the quotient is then multiplied by 100</p>
Means of verification	Vacancy Report
Assumptions	Functional Persal System to enable calculation
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> • Target for Women at SMS: 50% • Target for Youth: 2.5% • Target for People with Disabilities: 2%
Spatial Transformation (where applicable)	N/A
Calculation Type	Cumulative (year-to-date)
Reporting Cycle	Quarterly
Desired performance	Vacancy Rate reduced to 9.9% and below
Indicator Responsibility	Chief Director: Corporate Services

Indicator Title	Number of quarterly and annual reports on monitored performance of Mutuels reporting to the Fund.
Definition	<p>The purpose of this indicator is to monitor the performance of the Mutuels who are licensed in terms of section 30 of the Compensation for Occupational Injuries and Diseases Act as amended on a quarterly basis. Quarterly and Annual Reports are submitted by the Mutuels on the templates agreed with the Fund annually.</p> <p>Mutuels: means Mutual Association licensed under section 30 of COIDA, act 130 of 1993.</p> <p>License: Operating License for Mutuels as licensees approved by the Minister</p>
Source of data	<p>Signed License</p> <p>Approved performance and deliverables reports.</p>
Method of Calculation / Assessment	Simple count of number of quarterly reports and annual report on monitored performance of Mutuels reporting to the Fund produced.
Means of verification	Approved performance and deliverables reports.
Assumptions	Availability of the budget
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> • Target for Women: N/A • Target for Youth: N/A • Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Non-Cumulative
Reporting Cycle	Quarterly and Annually
Desired performance	4 quarterly reports and 1 annual report on monitored performance of Mutuels reporting to the Fund.
Indicator Responsibility	Director Executive Support

PROGRAMME 2: COID SERVICES

Indicator Title	Percentage of received return of earnings assessed annually.
Definition	<p>This indicator measures the percentage of employer's submitted return of earnings that have been assessed by the Compensation Fund in the current financial year. A notice of assessment should have been issued by the Compensation Fund to the Employer confirming assessment.</p> <p>Return of Earnings (ROEs) refers to the earnings (total employers' payroll amount) declared by an employer on an annual basis.</p> <p>Date Received refers to the date generated by the system when the employer captures and submits the return of earnings online. For manually submitted ROEs, the date received refers to the date generated by the system when the assessment is captured.</p> <p>Assessment refers to a system generated invoice for the Return of Earnings submitted by employers.</p>
Source of data	SAP generated reports
Method of Calculation / Assessment	<p>Numerator: The number of received return of earnings assessed.</p> <p>Denominator: Total number of return of earnings received annually.</p> <p>Calculation:</p> <p>Percentage of received return of earnings assessed annually = Numerator divided by Denominator multiplied by 100.</p> <p>NB. The quarterly performance is measured as cumulative e.g. The quarter 3 output is calculated by adding Q1+Q2+Q3 outputs together</p>
Means of verification	<p>SAP Reports</p> <p>Notice of Assessment/Invoice</p>
Assumptions	Functional ICT and Infrastructure
Disaggregation of Beneficiaries (where applicable)	<p>Target for Women: N/A</p> <p>Target for Youth: N/A</p> <p>Target for People with Disabilities: N/A</p>
Spatial Transformation (where applicable)	N/A
Calculation Type	Cumulative (year-end)
Reporting Cycle	Annual
Desired performance	Assessing 85% of the received return of earnings annually
Indicator Responsibility	Chief Director: COID Services

Indicator Title	Percentage of claims received adjudicated within 30 working days
Definition	<p>This indicator measures the implementation of COIDA and the percentage of adjudicated claims within 30 working days</p> <p>Claims refer to all claims received with complete information as outlined in the SOP.</p> <p>Registered refers to claims registered with the Fund as outlined in the SOP.</p> <p>Adjudication refers to a process of making a decision on a claim to either accept or repudiated liability. All claims where outstanding information is required are excluded from the population of received claims.</p> <p>30 days of receipt refers to a date a claim with complete information is registered on the CompEasy system in the current financial year until the claim has been adjudicated on the CompEasy system.</p> <p>The turn-around time is measured from the date a claim with complete information is registered on the CompEasy system until the date of adjudication of the claim on the CompEasy system. For manually submitted documents, the date on which a claim with complete information is registered on the CompEasy system will be regarded as the date of receipt. It excludes compensation claims registered in the previous financial year.</p>
Source of data	<ul style="list-style-type: none"> - System generated report from the CompEasy system - View attachments for claims on the CompEasy system - View accident and medical reports digitally captured on the CompEasy system
Method of Calculation / Assessment	<p>Numerator: Number of claims adjudicated within 30 working days</p> <p>Denominator: Number of valid/complete claims received in the current financial year</p> <p>Calculation:</p> <p>Percentage of claims received adjudicated within 30 working days = Numerator divided by Denominator multiplied by 100</p> <p>* The quarterly performance is measured as cumulative e.g. The quarter 3 output is calculated by running a report in quarter 3 and applying the calculation on the data reflected in that report.</p>
Means of verification	<ul style="list-style-type: none"> • System Generated report • POE in support of a claim • As per the approved Standard Operating Procedure (SOP)
Assumptions	Claims registered with complete documentation and information
Disaggregation of Beneficiaries (where applicable)	<p>Target for Women: N/A</p> <p>Target for Youth: N/A</p> <p>Target for People with Disabilities: N/A</p>
Spatial Transformation (where applicable)	N/A
Calculation Type	Cumulative (year-to-date)
Reporting Cycle	Quarterly
Desired performance	Adjudication of 85% or higher of registered claims within 30 working days
Indicator Responsibility	Chief Director: COID Services

Indicator Title	Percentage of approved benefits paid within 5 working days
Definition	<p>Approved benefits paid refers to payments made by: Financial Control on approved benefits as authorised by Operations. i.e. where Operations authorises Financial Control to pay</p> <p>Approval date refers to the date when Operations approves the claim for payment. The claim is approved for payment when Operations is satisfied that the claim is valid and payable. Operations authorises Finance to pay.</p> <p>The date paid refers to the date when the claim payment is reflected in the CF bank account as being paid to the claimant. The bank reconciliation process involves comparing what is on the CF bank statement against what has been approved on the system.</p> <p>List of Benefits:</p> <p>(A benefit refers to a compensation provided in terms of the Compensation for Occupational Injuries and Diseases Act (COID Act) in an event that a worker contracts the disease and such disease arose out of and in the course of his or her employment.)</p> <p>Medical Invoices: refer to all invoices received from Medical Service Providers which should be accompanied by all relevant medical reports</p> <p>Compensation benefits: The following are benefits paid by the Compensation Fund; temporary total disablement (TTD), permanent disablement (PD) lump sum, Funeral expenses/benefits, Widow/ widower lump sums, Pensions: PD/Fatal, Section 56, Commutations Partial Dependency</p>
Source of data	<ul style="list-style-type: none"> • Authorisation report from Operations • Payment File • Five-day report • Bank Statement
Method of Calculation / Assessment	<p>Numerator: Total amount of benefits (R) paid within 5 working days</p> <p>Denominator: Total amount of benefits (R) approved for payment</p> <p>Calculation:</p> <p>Percentage of approved benefits paid within 5 working days= Nominator divided by Denominator multiplied by 100</p> <p>NB:</p> <p>1) All claims submitted by Operations to Finance must be paid within 5 working days. Calculation of 5 days is from date received by Finance</p> <p>2) If operations approved 10 claims at the value of R10 000. Finance will pay R10 000, when the bank accepts the payment file, CF bank account will reflect expenditure of R10 000.</p> <p>* The quarterly performance is measured as cumulative e.g. The quarter 3 output is calculated by adding Q1+Q2+Q3 claims paid together.</p>
Means of verification	<p>Financial Statement</p> <p>SAP report</p>
Assumptions	<p>1) Adequate ICT Infrastructure.</p>

	2) Effective financial system capabilities.
Disaggregation of Beneficiaries (where applicable)	Not applicable
Spatial Transformation (where applicable)	Not applicable
Calculation Type	Cumulative (year-to-date)
Reporting Cycle	Quarterly
Desired performance	To pay 90% of claims benefits within 5 working days
Indicator Responsibility	Chief Director: Financial Management

PROGRAMME 3: MEDICAL SERVICES

Indicator Title	Percentage of request for pre-authorisation of Specialised Medical Interventions finalised within 10 working days of receipt
<p>Definition</p>	<p>This indicator measures the percentage of pre-authorisation requests for Reopenings as well as specialised medical interventions (chronic medication, requests for specialised radiology (Second MRI, Ultrasound, CTscan, Nerve conductive studies and Angiogram)), requests for elective surgery and requests for rehabilitative treatment finalised within 10 working days.</p> <p>Pre-authorisation refers to providing authorisation to allow the requested medical procedure/treatment, hospitalisation, chronic medications/ consumables to proceed.</p> <p>Specialised medical interventions refer to interventions which require justification for the execution of the intervention. Specialised medical intervention (chronic medication, requests for specialised radiology (Second MRI, Ultrasound, CTscan, Nerve conductive studies and Angiogram)), requests for elective surgery and requests for rehabilitative treatment</p> <p>Finalised Refers to a process that culminates with a decision to approve or reject the request. Rejected and approved is an outcome therefore which result in finalised (If the MSP comes back based on a rejected outcome, process starts over).</p> <p>10 Working Days refers to the day the request is received on-line or date captured on the system up to the day it is finalised, excluding weekends and public holidays.</p> <p>Received refers to date manually captured or the date electronically generated on the system</p>
<p>Source of data</p>	<ul style="list-style-type: none"> • Supporting documents uploaded to CompEasy or archived on Y-Drive as per applicable SOP depending on individual case • Chronic medication: Prescription • Reopenings: Reopening form, Medical Reports, investigation report • Specialist radiology: Referral letter, medical reports. • Rehabilitative treatment: Preauthorisation request form, referral letter and medical reports • Finalised: Authorisation or Response Letter
<p>Method of Calculation / Assessment</p>	<p>Numerator: number of requests finalised within 10 working days of receipt</p> <p>Denominator: number of total requests for pre-authorisation received</p> <p>Calculation:</p> <p>Percentage of request for pre-authorisation of Specialised Medical Interventions finalised within 10 working days of receipt = Numerator divided by Denominator multiplied by 100</p> <ul style="list-style-type: none"> • The performance measures how effectively clients requesting pre-authorisations on specialised medical interventions are assisted by the Compensation Fund and also the degree to which the notion of access to quality healthcare as per NDP and Outcome 13 is fulfilled.

Means of verification	Pre-authorisation request documentation Pre-authorised finalised documentation
Assumptions	<ul style="list-style-type: none"> • Claim liability accepted on the system • All supporting documents are accurate and valid as per the relevant Standard • Operating Procedure (SOP) • Functional ICT System
Disaggregation of Beneficiaries (where applicable)	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> • Reflect on contribution to spatial transformation priorities: NA • Reflect on the spatial impact area: N/A
Calculation Type	Cumulative (year-to-date)
Reporting Cycle	Quarterly
Desired performance	Responding to 90% of request for pre-authorisation of Specialised Medical Interventions within 10 working days of receipt.
Indicator Responsibility	Chief Director: Medical Benefits

Indicator Title	Percentage of accepted medical invoices finalised within 40 working days of receipt.
Definition	<p>This indicator measures the percentage of medical invoices finalised within 40 working days.</p> <p>Medical invoices refer to all invoices received from Medical Service Providers which should be accompanied by all relevant medical reports.</p> <p>Finalised refers to invoices which have a status of paid (Finance paid), execute payment (authorised payment) or rejected within the turnaround time.</p> <p>40 working days of receipt refers to the date an invoice is received online or the date captured manually on the system until the invoice is finalised.</p> <p>The turnaround time is measured from the date of receipt of the medical invoice until the medical invoice is finalised. It excludes medical invoices received in the previous financial years.</p>
Source of data	CompEasy system generated Key performance indicator report. Batch bulk payment report.
Method of Calculation / Assessment	<p>Numerator: Number of medical invoices finalised 40 working days</p> <p>Denominator: All medical invoices received in the financial year to date.</p> <p>Calculation:</p> <p>Percentage of accepted medical invoices finalised within number of specified working days of receipt = Numerator divided by Denominator, multiplied by 100</p> <p>*The quarterly performance is measured as cumulative e.g. The quarter 3 output is calculated by adding Q1+Q2+Q3 outputs together.</p>
Means of verification	System generated medical invoices reports ascertaining the total number of medical invoices finalised within turnaround time.
Assumptions	<p>*Claim liability is accepted</p> <ul style="list-style-type: none"> • All supporting documents are accurate and valid as per the relevant Standard Operating Procedure (SOP) • The data integrity is guaranteed • System will always be available
Disaggregation of Beneficiaries (where applicable)	<p>Target for Women: N/A Target</p> <p>for Youth: N/A</p> <p>Target for People with Disabilities: N/A</p>
Spatial Transformation (where applicable)	<p>Reflect on contribution to spatial transformation priorities: NA</p> <p>Reflect on the spatial impact area: N/A</p>
Calculation Type	Cumulative (year-end)
Reporting Cycle	Quarterly reporting
Desired performance	Finalising 80% of accepted medical invoices within 40 working days
Indicator Responsibility	Chief Director: Medical Benefits.

PROGRAMME 4: ORTHOTIC AND REHABILITATION SERVICES

Indicator Title	Percentage of requests for assistive devices finalised within 15 working days
Definition	<p>This indicator seeks to ensure that 85% of assistive device requests are finalised within 15 working days.</p> <p>A request for the assistive devices requires the following:</p> <ul style="list-style-type: none"> • A dated quotation from the Medical Service Provider (MSP) not older than 90 days when submitted to CF • The COID Prosthetic and assistive device request form signed by MSP and client • WCL4 (First medical report) and WCL2 (First employer report) required for first time applicants. • Recurring applicants are assessed through the COID application form which requires clinical information. <p>Request received: refers to the date a request is electronically received from a Medical Service Provider (MSP)</p> <p>Assistive devices: refers to the assistive devices as defined in the SOP</p> <p>15 Working days: commences on the day when the request is electronically received from the MSP and ends on the day the response letter is electronically communicated back to the MSP</p> <p>Finalised: is an approved or rejected response dated letter based upon the initial request received. The letter is electronically communicated to the MSP.</p>
Source of data	Assistive device listing report
Method of Calculation / Assessment	<p>Numerator: Number of requests finalised within 15 working days</p> <p>Denominator: Number of requests received during the financial year</p> <p>Calculation:</p> <p>Percentage of requests for assistive devices finalised within 15 working days = Nominator divided by Denominator, the quotient is then multiplied by 100.</p> <p>*The quarterly performance is measured as cumulative e.g. The quarter 3 output is calculated by adding Q1+Q2+Q3 outputs together</p>
Means of verification	<p>Proof of the following:</p> <p>Electronically received request from Medical Service Provider, COID forms + quotation and response letter sent electronically to Medical Service Provider.</p>
Assumptions	<ul style="list-style-type: none"> • Liability status accepted on the system • All supporting documents are accurate and valid as per the relevant Standard Operating Procedure (SOP)
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	<p>Reflect on contribution to spatial transformation priorities (N/A)</p> <p>Reflect on the spatial impact area (N/A)</p>
Calculation Type	Cumulative (Year-End)
Reporting Cycle	Quarterly

Desired Performance	Finalising 85% of assistive devices requests within 15 working days
Indicator Responsibility	Chief Director: Orthotic and Rehabilitation

Indicator Title	Number of learners funded annually at Post School Education and training institutions
Definition	<p>The indicator seeks to ensure that 779 first time applicants who are financially needy and academically eligible learners accessing higher education are funded annually</p> <p>The explanations of the technical terms used in the indicator are as follows:</p> <p>Financially needy are learners whose combined household income is the threshold of R600 000 and below annually.</p> <p>Academically eligible are individuals accepted or currently enrolled at a tertiary institution with funding being awarded when acceptance is confirmed by the institution.</p> <p>Post-School Education and Training (PSET) comprises of public Higher Education Institutions (HEIs), Technical and Vocational Education and Training (TVET) colleges and Community Education and Training (CET) colleges, private HEIs (registered with the Department) and private colleges (registered with the Department).</p> <p>Funding is the financial support awarded to needy students, does not need to be reimbursed but may have work back-obligation commitment.</p> <p>The general youth students will only be funded through public Post School Education and Training Institutions. The dependents of CF Pensioners or dependents of those who perished due to fatal occupational injuries will be considered to be financed through other Private Higher Education Institutions to enable accessibility to the student for programmes offered by private institutions and where acceptance is only offered by private institutions.</p> <p>Academic year refers to the annual period of sessions on an institution of study usually beginning in January and ending in December or as pronounced by the Department of Higher Education and Training.</p>
Source of data	<p><u>Household income verification</u></p> <ul style="list-style-type: none"> • Strategic partner administered bursaries: Financial institution verification results • In-house administered bursaries: Proof of income: Certified or official copy of the latest pay slip/ three months' bank statement for each parent or your legal guardian/ SASSA grants letter/ Unemployment Insurance Fund (UIF)/ Compensation Fund (CF)/ any retirement, life, disability or other benefits paid as a lump sum or in monthly payments/ Affidavit <p><u>Awarding of Funding</u></p> <ul style="list-style-type: none"> • Funding administered by the Strategic Partner: ID Copies of applicants and learner agreement /learner list • Funding administered by the Fund: ID Copies of applicants and learner agreement /learner list
Method of Calculation / Assessment	A simple count of first time applicant learners who are funded for the academic year
Means of verification	Learner files or learner listing reports

Assumptions	The available funds would cover learners who successfully enrolled at the PSET and CF dependents enrolled at Private institutions.
Disaggregation of Beneficiaries (where applicable)	Young people between the ages of 17 and 25 years
Spatial Transformation (where applicable)	N/A
Calculation Type	Cumulative (Year-End)
Reporting Cycle	Annual
Desired Performance	779 First time applicant Learners funded by the Compensation Fund
Indicator Responsibility	Chief Director: Orthotic and Rehabilitation

Indicator Title	Number of Persons with Disabilities funded annually for Vocational Rehabilitation Programme
Definition	<p>The indicator seeks to ensure that 200 first time applicants who are Persons with Disabilities are funded on the Vocational Rehabilitation Programme.</p> <p>The explanation of technical terms used in the indicator</p> <p>Persons with disabilities are unemployed Compensation Fund beneficiaries (Injured or diseased workers who acquired a permanent disablement) and general unemployed persons with disabilities who are willing to undergo Vocational Training.</p> <p>Vocational training is the training that enables one to acquire skills and prepares beneficiaries for a particular trade, craft, profession or role.</p> <p>Funding is the financial support awarded to persons with disabilities for vocational training, and does not need to be reimbursed.</p> <p>Vocational Rehabilitation Programme refers to a programme for PWD's that seeks to remove barriers to accessing, returning to employment or other useful occupation by providing funding towards vocational training</p> <p>Academic year refers to the annual period of sessions on an institution of study usually beginning in January and ending in December or as pronounced by the Department of Higher Education and Training.</p>
Source of data	<ul style="list-style-type: none"> • Funding administered by the Strategic Partner: ID Copies of applicants, learner agreement or learner listing • Funding administered by the Fund: ID Copies of applicants, learner agreement or learner listing
Method of Calculation / Assessment	A simple count of first time applicant learners who are CF beneficiaries and General Persons with Disabilities who are funded for the academic year
Means of verification	<ul style="list-style-type: none"> • Enrolment form & learner agreement signed for all parties • Learner files or learner listing reports
Assumptions	The available funds would cover Persons with Disabilities who are funded for Vocational Rehabilitation Programme.
Disaggregation of Beneficiaries (where applicable)	Persons with Disabilities
Spatial Transformation (where applicable)	N/A
Calculation Type	Cumulative (Year-End)
Reporting Cycle	Annual
Desired Performance	200 First time applicant persons with disabilities funded by the Compensation Fund
Indicator Responsibility	Chief Director: Orthotic and Rehabilitation