**Addendum to SASSA’s 2017/18 Annual Performance Plan**

# PROGRAMME 2: BENEFITS ADMINISTRATION AND SUPPORT

**Sub-programme:** Payment Administration

**Programme Purpose:** To provide a grant administration service and to ensure that operations within SASSA are integrated

| **Objective Statement** | **Performance Indicators** | **Strategic Plan Target** | **Audited/Actual Performance** | **Estimated Performance 2016/17** | **Medium-term Target** |
| --- | --- | --- | --- | --- | --- |
| **2013/14** | **2014/15** | **2015/16** | **2017/18** | **2018/19** | **2019/20** |
| Effective Payment System | 1. Insourcing of Regulation 26A
 | Regulation 26A deductions managed by SASSA | \* | \* | \* | \* | Model for management of Regulation 26A deductions, which covers both existing and new mandates developed and implemented | Implementation of 26A deductions through Qlink | Implementation of 26A deductions through Qlink |
| 1. SASSA Holding account for the management of social grants set up and operational
 | SASSA Holding account for the management of social grants set up and operational | \* | \* | \* | \* | SASSA Holding account for the management of social grants set up and operational | SASSA Holding account management | SASSA Holding account management  |
| 1. Current payment service provider (CPS) services phased out
 | Current payment service provider (CPS) services phased out | \* | \* | \* | \* | Current payment service provider (CPS) services phased out | \* | \* |
| 1. Phasing in new service provider/s for social grant payments
 | Phasing in new service provider/s for social grant payments | \* | \* | \* | \* | Phasing in new service provider/s for social grant payments | \* | \* |
| 1. Quarterly Reports (Affidavits) submitted to the Constitutional Court in Compliance with Constitutional Court Order
 | Quarterly Reports (Affidavits) submitted to the Constitutional Court in Compliance with Constitutional Court Order | \* | \* | \* | \* | Quarterly (4) Reports (Affidavits)submitted to the Constitutional Court in Compliance with Constitutional Court Order | \* | \* |
| 1. Alternative pay points model developed and implemented
 | Alternative pay points model developed and implemented | \* | \* | \* | \* | Alternative pay point model developed and approved | Alternative pay point model implemented | Alternative pay point model implemented |

\*Performance indicator did not exist in the financial year

**Quarterly targets**

| **Performance indicator**  | **Reporting period** | **Annual target: 2017/18** | **Quarterly Targets** |
| --- | --- | --- | --- |
| **1st quarter** | **2nd quarter** | **3rd quarter** | **4th quarter** |
| Insourcing of Regulation 26A | Quarterly  | Model for management of Regulation 26A deductions, which covers both existing and new mandates developed and implemented | Model for management of Regulation 26A deductions, which covers both existing and new mandates developed | Contract with QLink signed.Concept tested | Regulation 26A deductions implemented through QLink | Regulation 26A deductions implemented through QLink |
| SASSA corporate account for the management of social grants set up and operational | Quarterly / annual  | SASSA corporate account for the management of social grants set up and operational | None  | None  | None  | SASSA corporate account for the management of social grants set up and operational |
| Current payment service provider (CPS) services phased out | Quarterly  | Current payment service provider (CPS) services phased out | Approved phase out plan | Negotiations with CPS on phase out plan and information transfer. | Implementation of phase out plan in pre-agreed phases | Completion of phase out process.  |
| Quarterly | Data migrated from CPS to SASSA | Data Migration planOngoing migration of Biometric data | Phased in Migration of payment data to SASSA  | Phased in Migration of payment data to SASSA  | All information related to beneficiaries transferred to SASSA |
| Phasing in new service provider/s for social grant payments | Quarterly  | Phasing in new service provider/s for social grant payments | Procurement Process | Procurement process finalized Negotiations with new service provider/s to align phasing in with phasing out of CPS | Pilot new solution in identified areas in accordance with phasing in / phasing out plan | Full roll out of new solution |
| Quarterly Reports (Affidavits) submitted to the Constitutional Court in Compliance with Constitutional Court Order | Quarterly  | Quarterly Reports (Affidavits) submitted to the Constitutional Court in Compliance with Constitutional Court Order | Detailed SASSA plan and framework submitted to Constitutional Court 17 June 2017 | First Progress Report submitted on the implementation of the plan 17 September 2017 | Progress Report submitted to constitutional Court on or before the 17 December 2017 | Fourth Report submitted 17 March 2018 |
| Alternative pay points model developed and implemented | Quarterly  | Alternative pay point model developed and approved | Model developed and approved | Stakeholder engagement facilitated | Sites in KZN, finalized and confirmed  | Sites in FS and WC finalized and confirmed |