



sassa

SOUTH AFRICAN SOCIAL SECURITY AGENCY

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# ANNUAL PERFORMANCE PLAN 2020/21-2022/23

**Re-Tabling Date: July 2020**

[ *paying the right social grant, to the right person,  
at the right time and place. NJALO!* ]

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social development

Department:  
Social Development  
REPUBLIC OF SOUTH AFRICA



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## ABBREVIATIONS AND ACRONYMS

<b>APP</b>	Annual Performance Plan
<b>AoD</b>	Acknowledgement of Debt
<b>CEO</b>	Chief Executive Officer
<b>CDG</b>	Care Dependency Grant
<b>CSG</b>	Child Support Grant
<b>DHA</b>	Department of Home Affairs
<b>DG</b>	Disability Grant
<b>DO</b>	District Office
<b>DSD</b>	Department of Social Development
<b>EC</b>	Eastern Cape
<b>EXCO</b>	Executive Committee
<b>ENE</b>	Estimates of National Expenditure
<b>FCG</b>	Foster Care Grant
<b>FMPPI</b>	Framework for Managing Programme Performance Information
<b>FS</b>	Free State
<b>GDP</b>	Gross Domestic Product
<b>GP</b>	Gauteng
<b>GIA</b>	Grant-in-Aid
<b>HANIS</b>	Home Affairs National Identification System
<b>HCM</b>	Human Capital Management
<b>HO</b>	Head Office
<b>HR</b>	Human Resources
<b>ICCAS</b>	Integrated Customer Care Application System
<b>ICT</b>	Information and Communication Technology
<b>KZN</b>	KwaZulu-Natal
<b>LO</b>	Local Office
<b>LP</b>	Limpopo
<b>MIS</b>	Management Information System
<b>MISS</b>	Minimum Information Security Standard
<b>MTEF</b>	Medium Term Expenditure Framework
<b>MTBS</b>	Medium Term Budget Speech
<b>MTSF</b>	Medium Term Strategic Framework
<b>MTREF</b>	Medium Term
<b>MP</b>	Mpumalanga
<b>NC</b>	Northern Cape
<b>NPS</b>	National Payment System
<b>NSFAS</b>	National Student Financial Aid Scheme
<b>NW</b>	North West Province
<b>OAG</b>	Old Age Grant
<b>PFMA</b>	Public Finance Management Act
<b>PPPFA</b>	Preferential Procurement Policy Framework Act
<b>PSA</b>	Public Servants Association of South Africa
<b>SDM</b>	Service Delivery Model
<b>SASSA</b>	South African Social Security Agency
<b>SAPO</b>	South African Post Office
<b>SCM</b>	Supply Chain Management
<b>SOCPEN</b>	Social Security Pension System
<b>SOP</b>	Standard Operating Procedures
<b>SRD</b>	Social Relief of Distress
<b>Stats SA</b>	Statistics South Africa
<b>TOR</b>	Terms of Reference
<b>WC</b>	Western Cape
<b>WVG</b>	War Veterans Grant

## EXECUTIVE AUTHORITY STATEMENT

I am pleased to present the revised Annual Performance Plan (APP) for the South African Social Security (SASSA) for the 2020/21 – 2022/23 MTEF period, which was occasioned by the coronavirus global pandemic. South Africa's extensive social assistance remains a core element of our national response to cushion the most vulnerable against the full impact of economic shocks of global pandemics, including the novel coronavirus.

Following the declaration of the state of national disaster and the lockdown by President Cyril Ramaphosa to contain the spread of the virus, a number of citizens, particularly those in the informal sector experienced loss of employment and income due to the economic down turn associated with the pandemic.

The 6<sup>th</sup> administration acted with great urgency and responsibility by introducing various socio-economic measures. Key amongst these was the top-up of all grants types, the payment of a 6-month grant to primary caregivers/parents of eligible for the Child Support Grant and the introduction of the Special COVID-19 Social Relief of Distress Grant for individuals aged 18 to 59 who are unemployed and have no income. SASSA was tasked with the responsibility to administer the Special COVID-19 SRD Grant nationwide. To demonstrate the magnitude of the socio-economic challenges brought about by the pandemic, SASSA received over 6, 3 million applications within the first two weeks of the system going live.

While the 25 Year Review report paints a positive picture of our government's poverty reduction record, poverty levels remain stubbornly high. This is at variance with government's stated goal of ensuring that no one goes hungry wherever they are in the country. The proportion poverty levels declined between 2006 and 2011, they increased over the period 2011 to 25.2% in 2015. The NDP: Vision 2030 requires that absolute poverty be eradicated from 39% of people living below the poverty line of R419 (in 2009 prices) to zero in 2030. It also assigns a role to social protection to contribute towards ensuring that no one slips below a minimum standard of living. However, in contrast, the proportion of the South African population living below the Lower Bound Poverty Line (LBPL) was 40.0% in 2015 (21.9 million people). The situation is worsened by the inability of the economy to create jobs. As a result the pressure on the social assistance system continues.

The social assistance programme implemented by SASSA has over the past 25 years of democracy proven to be the most critical and successful driver of poverty alleviation for the South African government with approximately 31% of the population benefiting from the programme.

The Sixth Administration of our democratic government adopted seven (7) priorities for the five year period towards acceleration of the National Development Plan targets. SASSA's work as an Entity of the Department of Social Development shall be placed within the priority led by the Department, namely, "Consolidating the Social Wage through Reliable and Quality Basic Services". The main role of SASSA will be to consolidate social security coverage, and contribute to an inclusive and responsive social protection system.

In the next MTEF period, we plan to empower SASSA not only to disburse social grants but also to focus on programmes that will allow individuals and communities to attain and maintain self-sufficiency. SASSA will also continue implement measures to ensure those eligible for social grants are included and those who erroneously benefit are excluded. This, will be implemented as part of our commitment **to build a better South African who will occupy a better South Africa.**

Among others, we are going to leverage on the agreement we have with NSFAS to ensure that social grants beneficiaries who pass their matric are not subjected to means test in their developmental

pursuit. The number of social grant beneficiaries who received financial support through this process has increased from 44 980 in 2018 to 247 730 in 2020. In addition, 30% of the SRD has been set aside for empowerment of SMMEs and Cooperatives. In the future, we plan to expand this expenditure to cover the entire goods and services so as to benefit local economic development initiatives.

I am confident that, the portfolio approach we have adopted as a sector will assist us to realise the identified outcomes and interventions towards improving the lives and livelihoods of our people.

I take this opportunity to thank the CEO, her Executives and the entire SASSA staff for their unrelenting commitment to improve the living conditions of our people.

A handwritten signature in black ink, reading "Lindiwe Zulu". The signature is written in a cursive style with a large, stylized 'L' and 'Z'.

Ms. Lindiwe Zulu, MP  
Minister of Social Development.

## ACCOUNTING AUTHORITY (CEO) STATEMENT

It is my honour to present the South African Social Security Agency's (SASSA) revised Annual Performance Plan for the 2020/21 financial year. SASSA executes a constitutional mandate of providing social assistance to eligible citizens in South Africa who are unable to support themselves and their dependents with the goal to alleviate poverty. The review was undertaken to consider the impact and mitigation plans of the COVID-19 pandemic that negatively affected the social and economic environments globally. In March 2020, the President of the Republic declared a state of disaster followed by a national lockdown aimed at curbing the spread of the virus. The national lockdown had an impact on the employment, income and hunger.

During the lockdown, 8.1% lost their jobs or had to close their businesses, 1.4% became unemployed, people who reported no income increased from 5.2% before the lockdown to 15.4% by the sixth week of the national lockdown (Wave 2 survey on the impact of COVID-19 pandemic on employment and income in South Africa, Statistics South Africa 2020). The variables cited above influence the demand for SASSA services particularly when there are negative movements' recorded on them.

In compliance with the lockdown regulations particularly the prohibition of large gatherings, SASSA local offices were closed for service in the first five weeks of the lockdown, however, administrative measures were considered to ensure social grant beneficiaries were less affected. These measures include implementation of the COVID-19 social grants top-up, implementation of the social relief of distress grant to beneficiaries who were inconvenienced by the lockdown, extension of temporary disability and care dependency grants to the end of October 2020. Furthermore, the three months period for unclaimed social grants was also extended to accommodate beneficiaries who may have been locked down outside the country.

The review of the plan also takes care of the new social relief grant (COVID-19, R350) for individuals aged 18 to 59 who are unemployed and have no income for a six months period (May – October 2020). Since SASSA did not have a database of these individuals, a number of channels were considered for the implementation of this special grant. The channels employed were, USSD, WhatsApp, website and email. This was the most challenging but value adding exercise that SASSA executed meticulously to ensure eligible citizens benefit from this grant. The process will culminate in SASSA developing a Central database of poor households that can be shared and utilised by other government institutions for planning and related purpose.

Generally, the social security net has been under tremendous pressure in the last five years due to the high unemployment rate that grew from 25.4% in 2014 to 29.1% in the fourth quarter of 2019 (StatsSA, Q4 Labour Force Survey). The unemployment levels have a direct impact on the demand for social assistance particularly the Child Support Grant and SRD. During this period (2014-2019), the number of social grants in payment grew from 16.6 million in 2014 to 18.2 at the end of March 2020. Similarly, the expenditure for these social grants increased from R120 billion in 2014 to R190 billion in 2020. The painted picture only represents an average of about 80% coverage of all eligible citizens across the different grant types, SASSA plans to improve the coverage to at least 95% in the next MTSF period. Notwithstanding this, we need to continually improve our systems and processes to ensure that we pay the right grant to the right persons always.

South African women are the most affected people in as far as poverty, inequality and unemployment are concerned. During the next MTSF period, SASSA will prioritise the review and full implementation of the gender equality and women empowerment policies, this, will benefit both SASSA employees and the customers. To demonstrate this, an analysis of the social assistance beneficiaries has shown that



there are approximately 6 million CSG beneficiaries who receive grants on behalf of the 12.4 million children, of the 6 million, more than 50% are young mothers between the ages of 18 and 35.

In the next MTEF period (2020/21-2022/23), SASSA is prioritizing programmes aimed to achieve greater self-sufficiency by linking this group of beneficiaries to economic and developmental opportunities. This work will require an integrated approach among the social sector family and other relevant government institutions for this goal to be achieved. A dedicated outcome “**economic transformation – empowered individuals and sustainable communities**” has been included in this plan to address among others this issue.

One other critical element emphasised in this plan is that of **Improving Organisational efficiencies** which should help reduce wastage of resources and ensure effective and efficient service delivery. Our yardstick for this outcome will be the reduction on costs and improving service delivery.

We have also noted that fraud and corruption are raising their ugly heads preying on beneficiaries in different forms including fraudulent withdrawals, change of banking details without beneficiaries’ consent. Working with SAPO and the banks, we have already commenced with measures to prevent some of these activities and implement consequence management where misconduct has been identified. During this period, SASSA, will invest in a robust risk management and fraud prevention measures.

Finally, the work of SASSA in the MTEF period will be streamlined towards realising the four outcomes as identified and detailed in the strategic plan. These outcomes are:

- Reduced poverty levels.
- Economic transformation– empowered individuals and sustainable communities.
- Improved customer experience
- Improved organisational efficiencies

I conclude by acknowledging the leadership provided by the Minister and Deputy Minister of Social Development during the development of our strategic plan, as they emphasize the portfolio approach among members of the social development family.



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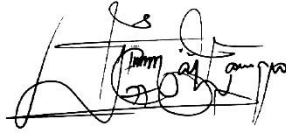
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**CHIEF EXECUTIVE OFFICER**

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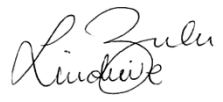
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## PART A: OUR MANDATE

### 1. CONSTITUTIONAL MANDATE

Constitution, 1996 (Act 108, of 1996)	How SASSA Contributes
<p>In terms of Section 27(1)(2) of the South African Constitution, 1996 (Act 108, of 1996):                      “everyone has the right to have access to:</p> <ol style="list-style-type: none"> <li>health care services, including reproductive health care;</li> <li>sufficient food and water; and</li> <li><b>Social security, including if they are unable to support themselves and their dependants, appropriate social assistance.”</b></li> </ol>	<ul style="list-style-type: none"> <li>SASSA contributes to this mandate by providing institutional platform for implementation of Section 27 (1) (2) (c ) and further creates channels for eligible beneficiaries to access their social grants</li> </ul>

### 2. LEGISLATIVE AND POLICY MANDATES

Legislation / Policy Directive	How SASSA Contributes
<b>PRESCRIPTS OF THE SOCIAL ASSISTANCE ACT, 2004 (ACT. NO. 13 OF 2004 AS AMENDED)</b>	
<p>The Social Assistance Act, 2004 (Act No. 13 of 2004 as amended) provides for the rendering of Social Assistance to eligible person; for mechanisms for rendering of such assistance and to provide for matters connected there with.</p>	<ul style="list-style-type: none"> <li>The Social Assistance Act, 2004 and its regulations enables SASSA to facilitate eligible beneficiaries to access the income support including the social relief of distress.</li> <li>SASSA has the responsibility to further ensure that eligibility requirements, payment methods, conditions for reviews, amongst others, are complied with.</li> </ul>
<b>PRESCRIPTS OF THE SOUTH AFRICAN SOCIAL SECURITY ACT, 2004 (ACT NO. 9 OF 2004).</b>	
<p>The SASSA Act provides for the establishment of SASSA with the objective of ensuring effective and efficient administration, management and payment of Social Assistance. The Act further provides for the prospective administration of social security including the provision of services and matters related there to.</p>	
<p>“a) administer social assistance in terms of Chapter 3 of the Social Assistance Act, 2004, and perform any function delegated to it under that Act;</p> <p>b) collect, collate, maintain and administer such information as is necessary for the payment of social security, as well as for the central reconciliation and management of payment of transfer funds, in a national data base of all applicants for and beneficiaries of social assistance;</p> <p>c) establish a compliance and fraud mechanism to ensure that the integrity of the social security system is maintained;</p> <p>d) Render any service in accordance with an agreement or a provision of any applicable law as contemplated in Subsection (4).”</p>	<ul style="list-style-type: none"> <li>SASSA is responsible for processing of grants application to qualifying beneficiaries; ensuring consistent and effective monthly payment of social grants; maintain a credible database for all grant beneficiaries.</li> <li>SASSA is the sole custodian for agreed platform and footprint to provide social assistance.</li> <li>SASSA issues a payment file every month and has a beneficiary records management system for the payments we make</li> <li>There are processes and systems to detect fraud including internal control</li> <li>SASSA established a credible system to manage data</li> </ul>
<b>GUIDELINES FROM NATION DEVELOPMENT PLAN, VISION 2030<sup>1</sup></b>	

<sup>1</sup> National Planning Commission, 2012: National Development Plan 2030, South Africa. Chapter 11 (Social Protection)

Legislation / Policy Directive	How SASSA Contributes
<p>According to the National Development Plan 2030, South Africa needs to ensure that vulnerable groups and citizens are protected from the worst effects of poverty by 2030.</p> <p>The social protection measures proposed seek to support those most in need, including children, people with disabilities and the elderly. In addition, the NDP seeks to promote active participation in the economy and society for those who are unemployed and under-employed through labour market activation measures, employment services, income support programmes and other services to sustain and improve quality of life.</p> <p>The NDP recommends that priority should be improving efficiency in the delivery of services, addressing exclusions by identifying and reaching those who are entitled to the existing benefits of social protection, reducing the administrative bottlenecks that prevent people accessing benefits.</p>	<ul style="list-style-type: none"> <li>SASSA is responsible for the provision of a basket of social assistance services (income support and safety net to the most vulnerable) through amongst others, and oversee services responding to needs of the community.</li> <li>In line with the requirement to addressing exclusions by identifying and reaching those who are entitled to the existing benefits of social protection, SASSA prioritised improving coverage for children below the age one (1).</li> <li>SASSA will implement measures to reduce the administrative bottlenecks that prevent people accessing social assistance benefits.</li> </ul>
<b>7 PRIORITIES ADOPTED BY CABINET AND ALIGNED TO THE ELECTORAL MANDATE</b>	
<p><b>Priority 1: Economic Transformation and Job Creation</b></p> <p>Priority 2: Education, Skills and Health</p> <p><b>Priority 3: Consolidating the Social Wage through Reliable and Quality Basic Services</b></p> <p>Priority 4: Spatial Integration, Human Settlements and Local Government</p> <p>Priority 5: Social Cohesion and Safe Communities</p> <p>Priority 6: A Capable, Ethical and Developmental State</p> <p>Priority 7: A better Africa and World</p>	<ul style="list-style-type: none"> <li>SASSA 's core mandate is primarily linked to priority 3, i.e., "Consolidating the Social Wage through Reliable and Quality Basic Services"</li> <li>SASSA will improve coverage of the social assistance programme including for eligible refugees with the objective to ensure that South African who are unable to support themselves and/or their dependents are not excluded</li> </ul>
<b>SUSTAINABLE DEVELOPMENT GOALS AND MILLENIUM DEVELOPMENT GOALS</b>	
<p>Goal 1 "No poverty"</p> <p>Goal 2 "End hunger, achieve food security</p> <p>Goal 5 "Gender Equality"</p>	<p>Goal 1: SASSA will contribute to South Africa's target of ensuring that no South African lives below the extreme poverty line<sup>2</sup> by 2030.</p> <p>Goal 2: SASSA will provide temporary relief of distress to individuals and households who are experiencing undue hardship due including disasters, loss of breadwinners etc.</p> <p>Goal 5: SASSA will ensure that vulnerable groups such as women and children are prioritised when processing the social assistance programmes.</p>
<b>WHITE PAPER PROPOSALS</b>	
<p>Proposal 1: Establish a Social Protection Floor that Includes Social Welfare</p> <p>Proposal 6: Establish and Enforce Simple, Effective and Standardised Data Collection</p>	<ul style="list-style-type: none"> <li>Expand access of social grants to eligible citizens</li> <li>Implement integrated and standardised data collection processes</li> <li>Empower women and disabled driven SMMES</li> </ul>

<sup>2</sup> The National Poverty Lines, 2019 by Statistics South Africa determined the food poverty line to be R561 per person per month. This refers to the amount of money that an individual will need to afford the minimum required daily energy intake.

Legislation / Policy Directive	How SASSA Contributes
Proposal 16: Comprehensive Social Security	Link youth in SASSA's target beneficiary group to development opportunities
<b>PRESIDENTIAL DISTRICT CO-ORDINATION SERVICE DELIVERY MODEL</b>	
The New district-based model for development (Khawuleza -"hurry up") – seeks to synchronise planning by all spheres of government and involve citizens and civil society in the development of South Africa's 44 municipal districts and eight (8) Metros.	<ul style="list-style-type: none"> <li>• Strengthening the capacity of SASSA's local and district areas</li> <li>• Leveraging these offices to support the 44 municipal districts and the 8 metros targeted by the President</li> </ul>
<b>PRESCRIPTS OF THE BROAD-BASED BLACK ECONOMIC EMPOWERMENT ACT, 2003 AS AMMENDED (ACT NO. 53 OF 2003).</b>	
<p>“a) promoting economic transformation in order to enable meaningful participation of black people in the economy;</p> <p>c) increasing the extent to which communities, workers, cooperatives and other collective enterprises own and manage existing and new enterprises and increasing their access to economic activities, infrastructure and skills training; and</p> <p>d) Increasing the extent to which black women own and manage existing and new enterprises, and increasing their access to economic activities, infrastructure and skills training.</p>	<ul style="list-style-type: none"> <li>• Utilization of the SRD budget (30%) to support qualifying small businesses and cooperatives.</li> <li>• Expand the procurement spent to other goods and services to increase support to qualifying women, youth and people with disabilities. This will also cover the subcontracting as prescribed by the PPPFA and its regulations.</li> <li>• Annually, SASSA will report on the compliance with the broad-based black economic empowerment in its annual report.</li> </ul>

### 3. INSTITUTIONAL POLICIES AND STRATEGIES OVER THE FIVE-YEAR PLANNING PERIOD

SASSA is an agency of the Department of Social Development and is responsible for implementation of the Social Security (in particular, Social Assistance) policies developed by the Department of Social Development. The policy environment has been fairly stable over the last five years with few amendments relating to implementation of the Social Assistance Act Regulations (this include amendments to Regulation 21 in relation to the payment methods and Regulation 26 that deals with funeral policy deductions. All the policy changes have been integrated into the SASSA operations.

In terms of the operational policies, SASSA will constantly review all its policies and standard operating procedures to ensure that they remain relevant to ever changing landscape. The review will prioritise the mission critical policies. Policy adherence will be monitored, and recourse will be taken where required.

### 4. RELEVANT COURT RULINGS

*The Mashava ruling is the key ruling that will impact on SASSA in the future.*

This ruling was the aetiology of the SASSA in the way it is constituted and functions today. The application dealt with the constitutional validity of the presidential proclamation, Proclamation R7 of 1996. The proclamation seeks, within the framework of the allocation of executive and legislative powers of the interim Constitution, to assign the administration of almost the whole of the Social Assistance Act 59 of 1992 to the provincial governments. The question to be decided was whether it was competent for the President to assign the administration of the Social Assistance Act to the provinces. Mr Mashava, the applicant, was seeking confirmation of the order of invalidity of the proclamation made in the Pretoria High Court by Shongwe J on the 7<sup>th</sup> November 2003. The Constitutional Court heard the matter on the 26 February 2004 and decided on 6 September 2004. The order was that the proclamation was invalid and was set aside, setting in motion the process of centralising the administration of the Social Assistance Act and therefore the creation of SASSA through the SASSA Act.

*The Allpay Consolidated Investment Holding PTY (LTD) Versus SASSA (The SASSA - CPS Matter) and BLACK SASH TRUST // SASSA*

Allpay Consolidated Investment Holdings (Pty) Ltd (“Allpay”) which was the unsuccessful bidder in the above referred tender, launched court proceedings against the awarding of the tender to CPS on the basis that there were irregularities (leading to the downgrading of its scores) in the tender process. The High Court in Pretoria, had found that “the tender process had not complied with the requirements set out in the relevant tender documents and was procedurally unfair”, and such declared that the award of the tender to CPS was invalid, however not set it aside to avoid causing disruptions in the payment of social grants to beneficiaries.

An appeal against the High court judgment was successfully lodged with the Supreme Court of Appeal in terms whereof the SCA found that a “*fair process does not demand perfection in every step, and a tender need not be set aside for ‘inconsequential irregularities’*”, and thus the award of the tender to CPS was not unfair. This judgment by the SCA was overturned by the Constitutional Court on the basis that Bidder’s notice 2 (issued by SASSA and titled “*final clarification regarding frequently asked questions*”), which was found to be pronouncing “*a change from the preferential requirement of biometric verification at payment to the mandatory requirement*” and resulted in the reduction of Allpay’s score in the tender process, was “*vague and uncertain and gave rise to procedural unfairness*”; and also that SASSA failed to afford “*due regard to the importance of black economic empowerment in*

*procurement*". The Constitutional Court declared the award of the tender to CPS to be constitutionally invalid; however decided, for the need not to disrupt the payment of social grant to beneficiaries, not to set aside the contract, suspended the declaration of invalidity and ordered SASSA to re-issue and award a new tender. SASSA decided not to award the new tender and the declaration of invalidity was suspended until the 31 March 2017 (date of expiry of the CPS contract).

During February 2017 Black Sash Trust, with Freedom under Law intervening, filed an application to have the declaration of invalidity suspended for a period of 12 months to allow SASSA to take over the payment of social grant. This court application was granted, and the supervisory jurisdiction of the Constitutional Court was retained. Also the Panel of Experts were appointed to oversee the taking over of the payment of social grant services from CPS to SASSA. The declaration of invalidity was further suspended for a period of 6 months during 2018 to allow CPS to effect payment of social grant to beneficiaries who have opted to receive their grants in cash. Currently the social grant payment services are effected by the South African Post Services subject to the beneficiaries' option for the method of payment in terms of regulation 21 of the Social Assistance Regulations.

It is important to note the following, *inter alia*, principles emanating from the above judgments:

1. Each step involved in the tender process must be fair to validate the results or award thereof;
2. Payment of Social Grant is a fundamental service in terms whereof the courts cannot afford any element that interrupts the implementation and subsistence thereof.

## PART B: OUR STRATEGIC FOCUS

### 1. WHO ARE WE

SASSA is a schedule 3 A Public Entity established in April 2006 in terms of an Act of Parliament (SASSA Act No. 9 of 2004). The primary objective of SASSA is to provide social assistance to eligible citizens in South Africa who are unable to support themselves and their dependents with the goal to alleviate poverty.

### 2. VISION

The vision of SASSA is: A leader in the delivery of social security services

### 3. MISSION

The mission of SASSA is to: *Provide social security and related services to eligible people in South Africa*

### 4. VALUES

SASSA's values are:

- Integrity – being honest, accountable, reliable and showing high moral values
- Compassion – showing sympathy and concern; embodying heart for all stakeholders and beneficiaries
- Fairness – treating everyone equally
- Respect – showing due regard for the rights and obligations of others

### 5. PRINCIPLES GUIDING HOW WE WORK

SASSA operates according to the Batho Pele principles, having institutionalised the following:

- Transparency – being open in all communication and engagements
- Professionalism – observing the highest standards with respect to be reliable, delivery work of the highest quality, on time, behaving in a manner worthy of the SASSA creed
- Customer centric – putting customer needs at the forefront of everything we do
- Confidentiality – being respectful of the need to safeguard confidential information
- Courtesy – being polite, civil and showing good manners to all we engage with
- Responsibility – doing what is expected of us to do
- Accountability – taking ownership for our actions



## 6. SASSA'S RELEVANCE/VALUE ADD

SASSA is relevant and adds value because it:

- Contributes to poverty alleviation
- Contributes to individual social well-being
- Is the delegated Agency mandated to administer social assistance
- Provides a safety net to the most vulnerable

## 7. SITUATIONAL ANALYSIS

### EXTERNAL ENVIRONMENT ANALYSIS

The continued political commitment to find solutions to address poverty and related social ills cannot be overemphasized. The country's population has seen a steady increase, with the mid-year population estimated to have increased to 58.8 million in July 2019 from 57.73 million in July 2018<sup>3</sup>. The proportion of the elderly as well as of the youth is on the increase and has implications on the demand for social security and development services. It is also important to note that the estimates show Gauteng as having the largest share of the population followed by KwaZulu-Natal. Inter-provincial as well as international migration patterns significantly influence the provincial population numbers and structures in South Africa. The report shows that for the period 2016 to 2021, Gauteng and Western Cape are estimated to experience the largest inflow of migrants of 1.6 million and just below 500 000 respectively. The trends indicate that the demand for social assistance in the two provinces may increase at a higher rate than previously experienced. Approximately 31% of South Africa's population depend on the social assistance programme to meet their basic needs.

Furthermore, statistics indicates an upward trend in poverty<sup>4</sup>, with the number of people who are said to be living below the food poverty line constituting about 25% of the population. The increase in poverty is in line with the reported increase in unemployment rates which grew from 24.5% in 2009 to 29.1% in the fourth quarter of 2019<sup>5</sup>. In such cases, vulnerable groups of the population such as the elderly and children bare much of the brunt.

The unemployment levels have a direct impact on the demand for social assistance particularly the Child Support Grant and Social Relief of Distress. This will result in communities requiring support to cushion the effect of poverty and unemployment in order to ensure resilience. The situation continued to deteriorate as South Africa battles the impact of the Corona Virus pandemic (COVID-19). The impact of the pandemic has triggered introduction of various social relief packages by government. These include COVID-19 social grants top-up, extending temporary disability and care dependency grants to the end of October 2020 as well as the introduction of the new social relief grant (COVID-19 R350.00) for individuals aged 18-59 who are unemployed and have no income.

<sup>3</sup> Statistics South Africa, 2019: Mid-year population estimates

<sup>4</sup> Statistics South Africa, 2017: Living Conditions Survey 2014/15: An analysis of household expenditure and income data and Statistics South Africa (2018). Subjective Poverty in South Africa: Findings of the Living Conditions Survey 2008/2009. Report-03-10-01. Pretoria: Statistics South Africa.

<sup>5</sup> Statistics South Africa, 2019: Fourth Quarter Labour Force Survey

According to the, Global Economic Outlook, the world economy is projected to remain at 3.7% in 2019; as the growth in developing economies, which had contributed to the previous growth in global trade; stabilizes. At the same time, the growth in developing economies has been revised downward to 4.7% in 2019 from 5%. This constricting global market performance has implications for the ability or appetite of international companies to invest in our economies. While SA is also affected by stifled growth, it is still a destination of choice for economic migrants, as well as those running away from wars and poverty in their countries. This increases the burden on the social services resources

Statistics South Africa reported that the Real GDP (measured by production) decreased by 3.2% in the first quarter of 2019, following an increase of 1.4% in the fourth quarter of 2018. This presents a real situation of continued potential for more people to fall below the poverty datum-line, with increasing number of those falling within the criteria of social assistance eligibility.

Headline inflation is projected to average 4.9% in 2018, rising to 5.4% by 2021. Although this outlook has been adjusted to consider the assumption of electricity price inflation from 8% to 10%, this will negatively affect the affordability of essentials by the recipients of SASSA's various grants. This will particularly impact on the economic opportunities, reduction of the numbers of jobs created and increase hardship of South Africans and will impact on the number of citizens seeking social assistance.

During the 2018 Medium Term Budget Speech, government committed to the implementation of growth enhancing economic reforms and the rebuilding of confidence to unlock private sector investments in the medium term. Further, government announced the reprioritisation of public spending to support growth and job creation. Consequently, spending is projected to be R5.9 trillion over the medium term which remains higher than inflation. Availability of funds to support all priorities of government are further exacerbated by inadequate collection of revenue by SARS. Revenue shortfalls were projected at R27.4 billion in 2018/19, R24.7 billion in the 2019/20 and R33 billion in the 2020/21 financial years, respectively.

The constitutional mandate of SASSA is to administer and pay social assistance to all eligible citizens in South Africa. The social assistance programme makes provision for income support for the older persons, people with disabilities, children and social relief of distress to individuals and households which experience sudden destitution. Social assistance is South Africa's largest safety net against destitution and poverty; and promotes social and financial inclusion. The target population for social assistance keeps growing due to increasing levels of poverty and unemployment that have befallen the country.

During the period under review SASSA continued to implement its mandate of providing Social Assistance to the poor and most vulnerable people of South Africa. SASSA was able to increase the number of grants in payment including grants in aid from 16 642 647 at the end of March 2014 to 18 138 552 at the end of December 2019. This represents an overall growth of 5.2%. In addition, more than R2.4 billion was spent on Social Relief of Distress towards rescuing individuals and households who were affected by disastrous situations. The SRD awards were extended to also cover projects such as the Zero Hunger campaign in response to malnutrition challenges. "Hidden Hunger in South Africa, Oxfam" (2014) reported that one in four people in South Africa suffers hunger on a regular basis, while more than half the population live under such precarious circumstances that they are at risk of going hungry.

Although household access to food has improved since 2002, it has remained static since 2011. The Household Food Insecurity Access Scale which is aimed at determining households' access to food showed that the percentage of South African households with inadequate or severely inadequate access to food decreased from 23.6% in 2010 to 21.3% in 2017. According to the report, the extent of food insecurity in South Africa has dire long-term consequences for both health and productive capacity of its citizens. Groups who are particularly vulnerable to food insecurity and hunger include the aged,

people with disabilities, children, women, child or youth-headed households, farmworkers, seasonal workers and the unemployed. These vulnerable groups become the Government's responsibility and as such they impact the social security net.

The accelerating pace of technological change in the financial services ecosystem is increasingly having a major impact on the SASSA ecosystem, shaping beneficiary demands and expectations and bringing about change in the payment space particularly banks, the retail sector and how beneficiaries access their grants. Operationally SASSA has been able to reduce the turnaround times for approval and rejection from 21 days to an average of 14 days with a significant number being processed within 1 day.

## INTERNAL ENVIRONMENT ANALYSIS

SASSA is responsible for the administration of Social Assistance in terms of the Social Assistance Act 2004 (Act 13 of 2004). SASSA has since its establishment focused primarily on the administration of the social assistance programme which is fully funded by government. SASSA serves a customer base including older persons, people with disabilities, and people in distress through the following grant types.

- Old Age Grant : Grant given to persons 60 years and older
- Disability Grant: Grant for persons with disability between 18 to 59 years.
- War Veteran: Grant awarded to veterans of the 2nd World War or the Korean War
- Grant in Aid: Grant for both disabled and older people who require assistance with activities of daily living
- Foster Child Grant: Grant for children in need of protection and placed in foster care. The grant can be extended up to the age of 21 on condition that the child is still studying.
- Child Support Grant: Grant for children 0 to 18 years.
- Care Dependency Grant: Grant awarded to care givers of children who are severely disabled and require permanent care and support services.
- Social Relief of Distress: Grant for temporary assistance for a maximum of 3 months, extended to 6 in stipulated situations of destitution and hardship.

Between April 2014 and December 2019, the total number of social grants increased from 16 642 643 to 18 138 552. This increase was mainly driven by the Child Support Grant and Old Age Grant which have shown significant upward trends over the years due to policy changes and improved outreach. The War Veterans Grant and Disability Grant decreased steadily. The Tables below show further breakdowns.

Table 1: Number of Social Grants per grant type

Grant type	2014/15	2015/16	2016/17	2017/18	2018/19	December 2019
Old Age Grant	3,086,851	3,194,087	3,302,202	3,423,337	3,553,317	3,638,233
War Veteran	326	245	176	134	92	67
Disability	1,112,663	1,085,541	1,067,176	1,061,866	1,048,255	1,062,456
Grant in Aid	113,087	137,806	164,349	192,091	221,989	263,701
Care Dependency	126,777	131,040	144,952	147,467	150,001	154,277
Foster Child	499,774	470,015	440,295	416,016	386,019	317,206
Child Support	11,703,165	11,972,900	12,081,375	12,269,084	12 452,072	12,702,612
<b>Total</b>	<b>16,642,643</b>	<b>16,991,634</b>	<b>17,200,525</b>	<b>17,509,995</b>	<b>17,811,745</b>	<b>18,138,552</b>
<b>Annual Growth</b>	<b>4.46%</b>	<b>2.10%</b>	<b>1.23%</b>	<b>1.80%</b>	<b>1.72%</b>	<b>1.80%</b>

Table 2: Social grant expenditure per grant type 2014/15 to 2018/19 (R)

Grant type	2014/15	2015/16	2016/17	2017/18	2018/19	2019/2020 <sup>6</sup>
OAG	49,039,940,000	53,132,206,342	58,320,616,899	64,225,847,005	70,635,272,033	76,950,910,000
WVG	6,157,000	4,843,209	3,849,009	3,032,780	2 391 420	1,732,000
DG	18,741,885,000	19,165,931,340	19,926,030,772	20,886,071,889	22 021 154 882	23,077,574,000
FCG	5,413,209,000	5,406,785,714	5,326,150,589	4,950,744,160	5 114 210 906	5,080,800,000
CDG	2,211,583,000	2,394,455,743	2,613,647,264	2,843,336,250	3 068 027 810	3,429,783,000
CSG	43,718,425,000	47,308,536,379	51,476,941,214	55,906,388,602	60 611 568 132	64,967,275,000
GIA	371,121,000	503,080,357	650,307,803	855,208,997	840 495 340	1,237,512,000
SRD	455,718,000	407,015,691	587,638,983	484,123,076	416 719 553	410,000
<b>Total</b>	<b>R119,958,041,000</b>	<b>128,322,854,776</b>	<b>138,905,182,534</b>	<b>150,154,752,759</b>	<b>162 709 840 079</b>	<b>175,155,593,000</b>

Table 3: Number and Percentage of Social Grants as at 31 December 2019

Region	OAG	WVG	DG	GIA	CDG	FCG	CSG	Total	Percentage
EC	589 147	12	182 530	30 731	23 609	70 885	1 934 238	2 831 152	15.61%
FS	210 912	1	75 113	8 878	8 851	21 829	702 541	1 028 125	5.67%
GP	648 495	22	120 163	8 643	20 736	40 962	1 925 349	2 764 370	15.24%
KZN	720 430	7	228 962	78 914	39 994	61 914	2 895 451	4 025 672	22.19%
LP	479 289	2	98 763	55 658	16 478	34 618	1 880 288	2 565 096	14.14%
MP	261 760	1	79 987	23 467	11 921	22 185	1 125 820	1 525 141	8.41%
NW	270 641	1	66 317	15 697	10 056	24 618	874 102	1 261 432	6.95%
NC	91 075	1	49 847	16 862	6 123	9 853	319 465	493 226	2.72%
WC	366 484	20	160 774	24 851	16 509	30 342	1 045 358	1 644 338	9.07%
<b>Total</b>	<b>3 638 233</b>	<b>67</b>	<b>1 062 456</b>	<b>263 701</b>	<b>154 277</b>	<b>317 206</b>	<b>12 702 612</b>	<b>18 138 552</b>	<b>100,00%</b>
<b>%</b>	<b>20,06%</b>	<b>0%</b>	<b>5,86%</b>	<b>1,45%</b>	<b>0,85%</b>	<b>1,75%</b>	<b>70,03%</b>	<b>100,00%</b>	<b>-</b>

Source: SASSA Business Intelligence SharePoint

The highest number of beneficiaries are in KZN (approximately 3.9 million beneficiaries) followed by EC, Gauteng and Limpopo. These provinces pay in excess of 2 million beneficiaries each. Interesting to note that in the Eastern Cape and Limpopo, more than 40% of the population is dependent on grants. The highest number of grant recipients is the Child Support Grant (CSG) at 12 395 650 followed by the Old Age Grant (OAG) with 3 497 825 grants. The increase in the CSG grant type remains a cause for concern as the majority of the recipients are young mothers who have left school to give birth and some never returned to complete their schooling.

#### Payment of social grants

In terms of the amended Regulation 21 of the Social Assistance Act of 2004, SASSA shall pay a social grant into a bank account of the beneficiary or institution where the beneficiary resides or by the payment method determined by the Agency. SAPO has been designated as the Payment Method determined by SASSA (Regulation 21(1)(b)). Just over 71% (over 7.8m) of the beneficiaries are paid through SAPO (Post Bank). The remaining 29% are paid through beneficiaries' personal bank accounts with other commercial banks.

In its 2014/15 -2019/20 Strategic plan, SASSA reiterated its commitment to insource the grant payment function. This was informed by the research into payment options that was undertaken by various experts, including the Ministerial Advisory Committee, the Council for the Scientific Industrial Research (CSIR) and other stakeholders.

<sup>6</sup> The 2019/20 budget reflects the budget allocation and not actual expenditure

The insourcing programme was aimed at ensuring that SASSA ultimately controls and manages critical aspects of the grant payment and administration of the value chain, while identifying specific areas where external expertise may be brought in. The external expertise that has since been agreed to is in the form of collaboration with other organs of state; and only contracting the private sector, where the expertise is not existent in government or where specific activities required can be done more cost effectively and efficiently by external parties. The programme envisaged will thus result in a hybrid model of in-sourced, co-sourced (shared responsibilities) and out-sourced activities.

The intent was to incrementally transition towards a well capacitated SASSA that will deliver an end-to-end grants administration and payment service to the beneficiaries. The incremental approach is informed by the capacity and budget constraints that do not allow for everything to be taken over at the same time. The implementation was due to commence on 01 April 2017, when the contract with CPS was due to end. The implementation date was postponed and the model was amended due to SASSA's inability to take over the function within the set period and subsequent Constitutional Court judgments.

The amended model for SASSA shifted from "100% insourcing within SASSA" to "Insourcing/institutionalization of social grant payment services within government" with SASSA taking full control and administration of critical processes. The transition introduced SAPO as the designated payment method for social grants. The implementation of the transition from CPS to SAPO commenced in April 2018, in a managed process linked to phasing out the services of CPS. This was done in a systematic matter in order to minimise the risk of disruptions in the payment of social grants.

### *Operating Environment*

SASSA's operating model can be described as a Head Office / regional model. SASSA has functions located at Head Office that are intended to provide strategic direction, policy provisions, guidance and oversight. The delivery of the service is managed through the regional/district and local office structure with the local offices being the primary delivery vehicle.

SASSA has:

- 9 Regional offices – SASSA's 9 regional offices are aligned to provincial boundaries and are responsible for providing leadership, managing operations, service delivery, stakeholder engagement and people management.
- 46 District Offices – the district offices are mostly aligned to district boundaries except some consolidation in KZN. SASSA district offices oversees the local offices and are responsible for quality assurance, managing resource utilisation, monitoring and inspections.
- 389 local offices – the local offices are mostly aligned to municipalities, however, there are regions where the agency had to open additional local offices due to service requirements, distances the beneficiaries had to travel to access services. The local offices serve as customer contact centres and are responsible for the provision of services to SASSA clients and/or beneficiaries
- 1 163 Service points – The service points are extension of local offices and were established to serve beneficiaries who stay far from existing local offices. In some regions, halls, multipurpose centres, are used for such purposes whereas there are places where SASSA has had to acquire fixed infrastructure.
- 38 Mobile Trucks – provide mobile grants administration services to communities in most remote areas and are also utilised for community outreach programmes.

- 1740 Contracted cash pay-points – SASSA cash pay-points are designated centres used to provide mobile payment infrastructure in areas where there is lack of National Payment System infrastructure. The cash payment service is provided by SAPO and is aimed at ensuring that beneficiaries receive social grants closer to their places of residence. Between 2018 and 2019, SASSA embarked on a programme to reconfigure and realign cash pay-points, particularly those that were within 5 - 10 km radius of the NPS infrastructure. The process resulted in the reduction of cash pay-points from approximately 9 000 to 1 740. SAPO outlets are also utilised for social grants pay-out.

The table 4 below provides a detailed breakdown of the SASSA footprint.

Table 4: Provincial allocation of SASSA offices

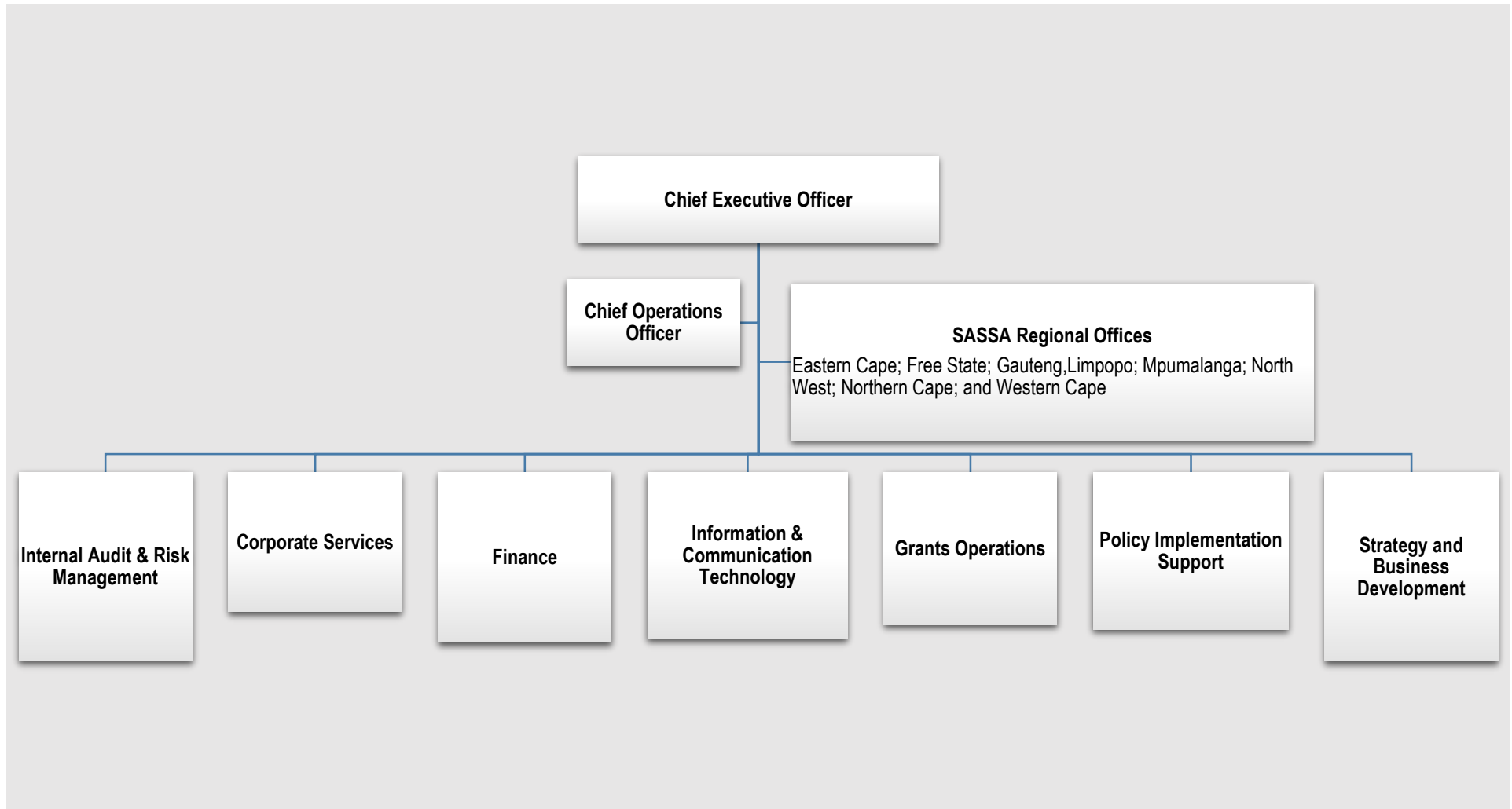
Head Office											
Regional Offices		EC	FS	GP	KZN	LP	MP	NW	NC	WC	National
		1	1	1	1	1	1	1	1	1	9
District Offices		8	5	5	5	5	4	4	5	5	46
Local Offices		62	19	38	78	56	33	33	54	16	389
Service Points		218	119	42	134	93	87	95	131	244	1 163
Pay-points	Pre-Realignment	3 020	203	123	2 781	2 120	296	734	363	297	9 937
	Revised Cash Pay Points	600	72	11	357	440	38	174	37	11	1 740

### Organisation Structure

The high-level organisation structure of SASSA as at August 2019 is shown in figure 1 below . The original structure called the “Blue-Print” structure, was approved by the Minister for Social Development in December 2005. Since then Regional Structures have remained unchanged. Head Office structure was re-organization in 2008 and approved by the Minister. Grants Branch in head office was functionally reviewed in 2013 also approved by the Minister. The organisational structure of SASSA provides for 18 746 staff members, however 45% of the establishment is not funded. The total number of approved funded posts as at December 2019 was 8 897. The total number of filled posts was **8 277**.

SASSA’s organizational structure is being reviewed to determine the extent to which it remains aligned to the outcomes and impact identified in this Strategic Plan. The operating model was also assessed focusing on the operating arrangements in the business that enable effective service delivery, management/reporting arrangements that enable effective operations including governance arrangements.

Figure 1: SASSA high level organisational structure



*Financial Resources consideration for the MTEF period*

SASSA's projected budget and expenditure for 2019/20 – 2022/23 is presented in Table 5 below.

Table 5: Budget estimates for 2019/20 - 22/23

	2016/17	2017/18	2018/19	2019/20	2016/17- 2019/20	2020/21	2021/22 – 2022/23			2022/23	2019/20 - 2022/23
	Audited Outcome	Audited Outcome	Audited Outcome	Approved budget	Average growth rate (%)	Expenditure/ total: Average (%)	Medium-term estimate			Average growth rate (%)	Expenditure /total: Average (%)
	R'000	R'000	R'000	R'000	%	%	R'000	R'000	R'000	%	%
Administration	2,581,360	2,593,560	2,886,157	3,002,067	5.2%	38.6%	3,648,560	3,647,083	3,361,466	3.8%	41.4%
Benefits administration support	4,643,633	4,623,433	3,664,006	4,755,705	0.8%	61.4%	4,709,535	4,829,225	4,963,164	1.4%	58.6%
<b>Total expense</b>	<b>7,224,993</b>	<b>7,216,993</b>	<b>6,550,163</b>	<b>7,757,772</b>	<b>2.4%</b>	<b>100.0%</b>	<b>8,358,095</b>	<b>8,476,308</b>	<b>8,324,630</b>	<b>2.4%</b>	<b>100.0%</b>



### *Capacity of SASSA to deliver on its mandate*

SASSA has done well in the last five years to overcome the tender issues, Constitutional Court ruling, and transition of grant payment from CPS to SAPO. The image of the organisation has improved, and negative publicity reduced. By and large, SASSA has become a stable organisation.

In the period 2014-2019, SASSA prioritized modernization of its business processes to align with information and communication technology latest developments. A number of projects were initiated, these include the co-sourcing of Beneficiary Records Management that was successfully implemented in all nine SASSA regions, the scanning solution to support automation of the social grant process, implementation of the biometric solution for both systems' users and beneficiaries to deal with fraud associated with passwords, data integration among government institution such as Departments of Home Affairs, Basic Education, Social Development as well as NSFAS were implemented. Information and communication technology played a pivotal role in the payment transition from the previous service provider to SAPO, the entire database of beneficiaries including payment information and biometric data was successfully migrated to SASSA for payment and related purpose. In the next MTSF period, ICT related projects have been prioritized to complete automation of grant application process and unpack various steps for consideration towards gradual migration from legacy system to modern solutions in order to improve efficiencies and effectiveness.

SASSA's overall performance in terms of the Annual performance reports has improved from below 50% in 2016/17 to 74% in 2018/19.

However, there are some critical challenges that needs to be addressed in order to get the organisation performing at its optimal level. These are outlined in the SWOT analysis presented below.

## SWOT Analysis

STRENGTHS	WEAKNESSES
<ul style="list-style-type: none"> <li>• Systems that are working</li> <li>• Accessibility and visibility- national footprint</li> <li>• Pockets of skilled people in the organisation</li> <li>• Clear mandate and policies that are aligned to the mandate</li> <li>• Direct payment to beneficiaries- value chain in place to affect the payment</li> <li>• Committed, flexible, youthful, dynamic and innovative workforce</li> <li>• Solid brand that is well known in the country</li> <li>• Enjoy monopoly of the service</li> <li>• Improved turnaround times</li> <li>• Have the financial resources to carry out the mandate</li> <li>• Have an appointed CEO to provide strategic direction and leadership</li> <li>• We are customer centric in our approach</li> <li>• We have a signed-off APP</li> <li>• Improved IGR through SASSA -SAPO partnership allows SASSA to own the beneficiary database</li> <li>• Reduced negative publicity</li> <li>• Organisation is fairly stable (although with some challenges)</li> </ul>	<ul style="list-style-type: none"> <li>• Not a learning organisation</li> <li>• Lacking strong HR policies and processes</li> <li>• Poor facilities management</li> <li>• High staff turnover and vacancy rate</li> <li>• We are reactive to fraud prevention and lacking in contract management</li> <li>• Lack of shared vision</li> <li>• Noncompliance</li> <li>• Lack of integration with other government departments</li> <li>• Outsourcing of payment function</li> <li>• Top down approach to strategic planning</li> <li>• Lack of uniformity and standardisation in implementing process and discipline</li> <li>• Poor physical working environment- inadequate rented spaces</li> <li>• Non- integrated systems</li> <li>• Org structure not aligned to the strategy</li> <li>• Instability at leadership level</li> <li>• Inconsistent management of performance</li> <li>• Aging workforce</li> <li>• Aging management</li> <li>• Ineffective SCM processes</li> <li>• Lack of consultative and inclusive planning</li> <li>• Cabals, leadership credentials</li> <li>• Governance</li> <li>• Feel the need to take popular decisions</li> <li>• Poor contract management</li> <li>• Lack of consequence management</li> <li>• Management considers themselves as employees rather than taking ownership for the business</li> <li>• Control environment is weak</li> <li>• Poorly configured organisational structure- regions, districts and local offices</li> <li>• No performance management</li> <li>• Inefficient M &amp; E</li> <li>• Lack of knowledge management</li> <li>• Manual processes</li> <li>• Organisational structures not aligned to business needs</li> <li>• Too many Acting leaders</li> <li>• Engaging in activities that are beyond our mandate</li> </ul>

OPPORTUNITIES	THREATS
<ul style="list-style-type: none"> <li>• Political will</li> <li>• Fourth Industrial Revolution</li> <li>• An opportunity to digitise be more efficient in carrying out the mandate and change the customer experience</li> <li>• Revision of the SASSA Act</li> <li>• To improve business processes</li> <li>• External systems integration such as CIPRO, SARS, UIF, FICA, etc.</li> <li>• Build payment eco-system in communities</li> <li>• Opportunity to professionalise Social Security practitioners</li> <li>• Linking of beneficiaries with other developmental opportunities to reduce dependency on social welfare</li> <li>• Administration on social security services in the country</li> <li>• External partnerships such as Black Sash</li> <li>• Local economic development-can create jobs</li> <li>• Many young people in the organisation who can be developed</li> <li>• Taking over the disbursement of social grants</li> <li>• Opportunity to collaborate with institutions of higher learning to improve their R &amp; D</li> </ul>	<ul style="list-style-type: none"> <li>• High unemployment rate and slow economy</li> <li>• Fraud trends and related advancements</li> <li>• Outsourcing of payment function</li> <li>• Cyber attacks</li> <li>• Social ills, unemployment and economic situation - grant system cannot support</li> <li>• Organised labour</li> <li>• Political instability</li> <li>• SASSA not keeping up with technological trends could result in other agencies taking over the function</li> <li>• Inability to deal with community protests</li> <li>• Austerity measure- budget cuts</li> <li>• Dependency on external functions to carry out core functions</li> <li>• Climate change</li> <li>• Insufficient resources</li> <li>• Labour laws of this country</li> <li>• Population growth and illegal immigrants</li> <li>• High level of litigation</li> <li>• SASSA robberies</li> <li>• Political interference</li> <li>• Security</li> <li>• General perception that SASSA has a lot of money</li> <li>• SASSA Act</li> <li>• Service delivery protests</li> <li>• Deficiencies in payment system leading to social unrest or strikes</li> </ul>

Some of the major interventions that will be introduced during medium term strategic framework include:

- Review of the operating model and the organisational structure to align to new imperatives and improve efficiencies and remove possible duplications and overlapping of functions;
- Modernisation of business process to position SASSA within the developing technological topography;
- Strengthening the management of SASSA's payment partnerships in order to ensure that social grants beneficiaries receive their grants at the right time and place.
- Explore the possible value that can be added to the SASSA beneficiaries using the economies of scale that we have and the improvements in the payment landscape
- Improve organisational efficiency and governance.

## PART C: MEASURING OUR PERFORMANCE

### 1. INSTITUTIONAL PERFORMANCE INFORMATION

#### 1.1 PROGRAMME 1: ADMINISTRATION

##### 1.1.1.Purpose

To provide leadership, management and support services to SASSA.

##### Description

This programme aims to ensure effective leadership and administrative support services within SASSA.

The programme consists of the following sub-programmes/departments:

- **Executive Management** - this sub-programme comprises the Office of the CEO and related support services including, Fraud and Compliance Management, Communication and Legal Services.
- **Internal Audit and Risk Management** - this sub-programme is responsible for the provision of internal audit assurance and risk management services.
- **Corporate Services** is mainly responsible for the provision of corporate support services to the entire organisation. It comprises Human Capital Management, Facilities Management, Security Services, and Auxiliary Support Services. In addition, the sub-programme is responsible for office accommodation, which ensures the provision and maintenance of suitable office space, lease administration and cleaning services.
- **Financial Management** - the sub-programme prepares financial plans and monitors national and regional budgets and expenditure. It is also responsible for the management of the Agency's accounting and procurement system.
- **Information and Communication Technology (ICT)** - this sub-programme ensures the development of ICT systems to support key business processes and effective utilisation of related solutions.
- **Strategy and Business Development**, is responsible for effective planning, improves operational efficiency, and oversees the implementation of policies through monitoring and evaluation as well as the development of new products.
- **Communication and Marketing**, is responsible for effective internal and external communication.

Table 6: Programme 1: Outcome, Outputs, Output indicators and Annual Targets: Programme 1.

Outcome	Output	Output Indicators	Audited/Actual Performance			Estimated Performance 2019/20 Estimated Performance 2019/20	Medium-term Target		
			2016/17	2017/18	2018/19		2020/21	2021/22	2022/23
Improved organisational efficiency	Annual Performance plan (APP) and relevant compliance reports developed and submitted to oversight institutions.	1. 2021/2022 APP developed and tabled to Parliament	*	*	*	*	2021/2022 APP developed and tabled to Parliament by March 2021.	2022/2023 APP developed and tabled to Parliament by March 2022	2023/2024 APP developed and tabled to Parliament by March 2023
		2. Annual Performance report on the implementation of the APP produced and submitted to oversight institutions.	*	*	*	*	Annual Performance report on the implementation of the APP produced and submitted to oversight institutions.	Annual Performance report on the implementation of the APP produced and submitted to oversight institutions.	Annual Performance report on the implementation of the APP produced and submitted to oversight institutions.
Improved organisational efficiency	Effective financial management	3 Unqualified audit outcome.	SASSA received a qualified audit outcome for the 2016/17 financial year.	SASSA received a qualified audit outcome for the 2017/18 financial year	Unqualified audit outcome received for the 2018/19 financial year.	Unqualified audit outcome received.	Unqualified audit outcome received.	Unqualified audit outcome received	Unqualified audit outcome received
		4 Irregular expenditure reduced (value)	*	*	*	*	Irregular expenditure reduced by 50%	Irregular expenditure reduced by 50%	Irregular expenditure reduced by 90%.
	Cost of administering social grants	5 Average cost of administering social assistance.	Average cost of administering social assistance for 2016/17	Average cost of administering social assistance for 2017/18 was R34 per beneficiary.	Average cost of administering social assistance for 2018/19 was	Average cost of administering social assistance.	Average cost of administering social assistance.	Average cost of administering social assistance.	Average cost of administering social assistance.

\*Performance indicator did not exist in the financial year

Outcome	Output	Output Indicators	Audited/Actual Performance			Estimated Performance 2019/20 Estimated Performance 2019/20	Medium-term Target		
			2016/17	2017/18	2018/19		2020/21	2021/22	2022/23
			was R35 per beneficiary.		R39 per beneficiary.				
		6 Administration cost as a percentage of social assistance transfers budget.	Administration cost of the social assistance transfer budget was 5.2% of the total social grants budget.	Administration cost of the social assistance transfer budget was 4.8% of the total social grants budget.	Administration cost of the social assistance transfer budget was 5.1% of the total social grants budget.	Administration cost of the social assistance transfer budget.	Administration cost as a percentage of social assistance transfers budget.	Administration cost as a percentage of social assistance transfers budget.	Administration cost as a percentage of social assistance transfers budget.
	Suppliers paid timeously for services rendered	7 Percentage of eligible suppliers paid within 30 days.	96% of eligible suppliers were paid within 30 days.	99.82% (3 948 of 3 955) of eligible suppliers paid within 90 days.	99.93% of eligible suppliers paid within 30 days.	100% of eligible suppliers paid within 30 days.	95% of eligible suppliers paid within 30 days.	100% of eligible suppliers paid within 30 days.	100% of eligible suppliers paid within 30 days.
Improved organisational efficiency	Effective financial management	8 Percentage of social assistance debts recovered and/or written off.	2% of social assistance debts recovered to the value of R12.9 million.	40% of social assistance debts recovered to the value of R12.9 million.	22.51% of social assistance debts or written off.	5% of social assistance debts recovered and/or written off.	5% of social assistance debts recovered and/or written off.	5% of social assistance debts recovered and/or written off.	5% of social assistance debts recovered and/or written off.
Improved organisational efficiency	Consequence management measures implemented	9 Percentage of financial misconduct cases (current) finalised within 120 days.	*	*	54% cases finalised within 90 days.	60% cases finalised within 90 days.	50% of financial misconduct cases (current) finalised within 120 days.	70% of financial misconduct cases (current) finalised within 120 days.	70% of financial misconduct cases (current) finalised within 120 days.
		10 Percentage of financial misconduct cases (backlog) finalised.	*	*	12% (111 of 894) cases finalised (backlog).	95% of financial misconduct cases (backlog) finalised.	75% of financial misconduct cases (backlog) finalised.	95% of financial misconduct cases (backlog) finalised.	95% of financial misconduct cases (backlog) finalised.

\*Performance indicator did not exist in the financial year

Outcome	Output	Output Indicators	Audited/Actual Performance			Estimated Performance 2019/20 Estimated Performance 2019/20	Medium-term Target		
			2016/17	2017/18	2018/19		2020/21	2021/22	2022/23
		11 Percentage of Labour relations cases finalised ( <i>Misconduct and grievance cases</i> ).	*	*	68% labour relations cases finalized.	60% labour relations cases finalised.	30% labour relations cases finalised.	60% labour relations cases finalised.	60% labour relations cases finalised.
Improved organisational efficiency	Organisational transformation	12 Organisational transformation interventions implemented.	*	*	*	*	Organisational transformation interventions implemented: <ul style="list-style-type: none"> <li>• Skills audit conducted:</li> <li>• Change management</li> <li>• Culture survey</li> <li>• Digital solutions for future alternatives</li> <li>• Ethics audit</li> <li>• Business Process Reengineering (BPR).</li> </ul>	Organisational transformation interventions implemented.	Organisational transformation interventions implemented.
Improved organisational efficiency	Review of SASSA HCM policy	13 SASSA HCM policy reviewed to incorporate new developments	*	*	*	*	SASSA HCM policy reviewed to incorporate new developments such as managing remote workforce, review of staff utilization and strengthened employee wellness programme.	Implementation of the reviewed HCM Policy	Implementation of the reviewed HCM Policy

\*Performance indicator did not exist in the financial year



Outcome	Output	Output Indicators	Audited/Actual Performance			Estimated Performance 2019/20 Estimated Performance 2019/20	Medium-term Target		
			2016/17	2017/18	2018/19		2020/21	2021/22	2022/23
Improved organisational efficiency	Review of the ICT Strategy for alignment with SASSA five year (2020 - 2025) strategic plan.	14 ICT Strategy reviewed for alignment with SASSA five year strategic plan.	*	*	*	*	ICT Strategy reviewed for alignment with SASSA five year strategic plan.	Implementation of the strategic projects as outlined in the reviewed strategy.	Implementation of the strategic projects as outlined in the reviewed strategy.
Improved organisational efficiency	Users biometrically enrolled to improve efficiency	15 Biometric identity access management system implemented for SOCPEN users.	Terms of Reference were concluded.  The Request for Proposal (RFP) was advertised.	Biometric solution -Identity Access Management (IAM) for users procured and configured.  72 SOCPEN users were enrolled.  1 290 officials were trained on beneficiaries' biometric enrolment system.	Biometric Identity and Access Management system implemented, and 3 277 staff members were enrolled.  Integration between SOCPEN and Biometric Identity and Access Management system was developed and tested on the Quality Assurance environment.	Biometric identity access management system piloted for SOCPEN in 4 Regions (GP, KZN, EC & MP) - 11 offices.	Biometric identity access management system implemented for SOCPEN users in line with the approved project plan.	Biometric identity access management system implemented for SOCPEN users in line with the approved project plan.	Biometric identity access management system implemented for SOCPEN users in line with the approved project plan.
Economic transformation – Empowered individuals and sustainable communities.	Developmental opportunities for beneficiaries focusing primarily on government assistance.	16 Grant beneficiaries linked to education opportunities.	*	*	*	*	Grant beneficiaries in Matric referred to NSFAS for financial assistance.	Grant beneficiaries in Matric referred to NSFAS for financial assistance.	Grant beneficiaries in Matric referred to NSFAS for financial assistance

\*Performance indicator did not exist in the financial year

Outcome	Output	Output Indicators	Audited/Actual Performance			Estimated Performance 2019/20 Estimated Performance 2019/20	Medium-term Target		
			2016/17	2017/18	2018/19		2020/21	2021/22	2022/23
							Concept document for linking beneficiaries to other opportunities developed.		
Improved customer experience.	Key Grants Administration systems automated and digitised.	17 Automated and digitised Grants Administration system implemented (scanning solution).	The back scanning solution was implemented in 4 regions (NW, LP, WC and NC)  At the end of the financial year, work had commenced in 3 other regions (GP, KZN and MP) and shall be completed in April 2017.	Back scanning solution has been implemented in five regional records centres (GP, KZN, MP, FS and EC)  The back scanning solution in the NC region was implemented prior to the start of the financial year 464 308 files were scanned by 31 March 2018.	*	Scanning solution implemented in 45 local offices to improve beneficiary records management.	Automated and digitised Grants Administration system implemented: <ul style="list-style-type: none"> <li>Scanning solution deployed to regions and supported by a training module as per approved project plan.</li> </ul>	Automated and digitised Grants Administration system implemented: <ul style="list-style-type: none"> <li>Ongoing scanning</li> </ul>	Automated and digitised Grants Administration system implemented: <ul style="list-style-type: none"> <li>Ongoing scanning</li> </ul>

\*Performance indicator did not exist in the financial year

Outcome	Output	Output Indicators	Audited/Actual Performance			Estimated Performance 2019/20 Estimated Performance 2019/20	Medium-term Target		
			2016/17	2017/18	2018/19		2020/21	2021/22	2022/23
Improved Customer experience	Key Grants Administration systems automated and digitised.	18 Automated and digitised Grants Administration system implemented - <i>online grant applications solution</i>	*	*	*	*	Online grant applications solution developed and implemented in SASSA districts	Online grant applications solution implemented in SASSA Local Offices	Online grant applications solution implemented in SASSA Local Offices
Improved Customer experience	Key Grants Administration systems automated and digitised.	19 Automated and digitised Grants Administration system implemented - <i>System enhancements.</i>	*	*	*	*	System enhancements (Migration from legacy systems)	Pilot of ERP to pay social grants	Data Migration from Legacy system to new environment
Improved organisational efficiency	Establishment of a Central Net database of poor households	20 Special SRD Grant qualifier database developed.	*	*	*	*	Integrated validation database with Government Datasets developed.	*	*
Improved Customer experience	Automated and electronic grant applications channels implemented	21 Electronic application channels for Special SRD implemented.	*	*	*	*	Online application channels for Special SRD implemented (USSD, WhatsApp, Telephony, Website and email)	*	*

\*Performance indicator did not exist in the financial year

Outcome	Output	Output Indicators	Audited/Actual Performance			Estimated Performance 2019/20 Estimated Performance 2019/20	Medium-term Target		
			2016/17	2017/18	2018/19		2020/21	2021/22	2022/23
Improved organisational efficiencies	Fraud management	22 Percentage of alleged fraud and corruption cases investigated	65% of reported fraud, theft and corruption cases investigated.	88% of reported fraud, theft and corruption cases investigated.	95% of reported fraud, theft and corruption cases investigated.	70% of alleged fraud and corruption cases investigated and finalised.	50% of reported fraud and corruption cases investigated and finalised.	70% of reported fraud and corruption cases investigated and finalised.	70% of reported fraud and corruption cases investigated and finalised.
		23 Suspected fraud detected and referred to relevant stakeholders (e.g. Grant Administration, SAPO, and Banks) for corrective action.	*	*	*	*	Suspected fraud detected and referred to relevant stakeholders (e.g. Grant Administration, SAPO, and Banks) for corrective action.	Suspected fraud detected and referred to relevant stakeholders (e.g. Grant Administration, SAPO, and Banks) for corrective action.	Suspected fraud detected and referred to relevant stakeholders (e.g. Grant Administration, SAPO, and Banks) for corrective action.
	Internal audit services rendered	24 Number of Internal Audit reviews conducted on high risk areas.	*	*	*	*	15 Internal Audit reviews conducted on high risk areas.	20 Internal Audit reviews conducted on high risk areas.	20 Internal Audit reviews conducted on high risk areas.

\*Performance indicator did not exist in the financial year

Outcome	Output	Output Indicators	Audited/Actual Performance			Estimated Performance 2019/20 Estimated Performance 2019/20	Medium-term Target		
			2016/17	2017/18	2018/19		2020/21	2021/22	2022/23
Improved customer experience	Informed citizenry	25 Education programmes benefitting beneficiaries and staff implemented.	828 public and beneficiary education programmes conducted.	1 841 public awareness programmes conducted.	Benefits of receiving social grants through electronic channels were communicated to beneficiaries using both print and electronic media. 1 373 engagements were conducted.	Integrated Communication and Marketing Strategy implemented focusing on Internal (369 programmes) and External (1 201 Programmes) Communication .	Education programmes benefitting staff implemented on COVID-19 Pandemic and promotion of SASSA Services through electronic means (through Virtual, electronic and print communication)	Education programmes benefitting beneficiaries and staff implemented on financial literacy, anti-fraud messaging and promotion of SASSA services including the benefits of receiving social grants through electronic means (direct communication, electronic and print media).	Education programmes benefitting beneficiaries and staff implemented on financial literacy, anti-fraud messaging and promotion of SASSA services including the benefits of receiving social grants through electronic means (direct communication, electronic and print media).
							Education programmes benefitting beneficiaries implemented on COVID-19 Pandemic, financial literacy, anti-fraud messaging and promotion of SASSA services including the benefits of receiving social grants through electronic means (through Virtual communication, electronic and print media)		

Table 7: Programme 1: Outcome, Output indicators: Annual and Quarterly Targets

Outcome	Output Indicators	Annual Target 2020/21	Quarterly Targets			
			Q1	Q2	Q3	Q4
Improved organisational efficiency	2021/2022 APP developed and tabled to Parliament	2021/2022 APP developed and tabled to Parliament by March 2021.	None	None.	Draft Annual Performance Plan (APP) 2021/2022 developed and submitted to the Department of Social Development for assessment.	Final SASSA APP submitted to the Minister by 31 January 2021 for approval.
						APP 2021/2022 tabled to Parliament by March 2021.
	Annual Performance report on the implementation of the APP produced and submitted to oversight institutions	Annual Performance report on the implementation of the APP produced and submitted to oversight institutions	None	Draft 2019/20 Annual Performance report on the implementation of the APP produced and submitted to AGSA and National Treasury for audit purposes by 31 July 2020.	Audited 2019/20 Annual Performance report produced and tabled to Parliament by 30 September 2020.	None
Unqualified audit outcome received.	Unqualified audit outcome received.	None	2019/20 unaudited Annual Financial Statements compiled and submitted to AGSA and National Treasury by 31 May 2020 for audit purposes.	None	None	
			Material Audit exceptions resolved			
			Unqualified audit outcome for 2019/20 received.			

Outcome	Output Indicators	Annual Target 2020/21	Quarterly Targets			
			Q1	Q2	Q3	Q4
		Audit action plan interventions for the 2019/20 final audit developed and implemented for improved 2020/21 audit opinion	None	None	2019/20 Audit action plan developed in line with the final audit. 50% of audit action plan interventions implemented 2020/21 half year Financial Statements compiled.	100% of audit action plan interventions implemented
	Irregular expenditure reduced (value).	Irregular expenditure reduced by 50%	None	None	None	Irregular expenditure reduced by 50%.
	Average cost of administering social assistance.	Average cost of administering social assistance projected at R38.	None	None	None	Average cost of administering social assistance projected at R38.
	Administration cost as a percentage of social assistance transfers budget.	Administration cost as a percentage of social assistance transfers budget projected at 4.4%.	None	None	None	Administration cost as a percentage of social assistance transfers budget projected at 4.4%.
	Percentage of eligible suppliers paid within 30 days.	95% of eligible suppliers paid within 30 days.	95% of eligible suppliers paid within 30 days.	95% of eligible suppliers paid within 30 days.	95% of eligible suppliers paid within 30 days.	95% of eligible suppliers paid within 30 days.
Improved organisational efficiency	Percentage of social assistance debts recovered.	5% of social assistance debts recovered.	1% of social assistance debts recovered.	1% of social assistance debts recovered.	1% of social assistance debts recovered.	2% of social assistance debts recovered.
Improved organisational efficiency	Percentage of financial misconduct cases (current) finalised within 120 days.	50% of financial misconduct cases (current) finalised within 120 days.	50% of financial misconduct cases (current) finalised within 120 days.	50% of financial misconduct cases (current) finalised within 120 days.	50% of financial misconduct cases (current) finalised within 120 days.	50% of financial misconduct cases (current) finalised within 120 days.

Outcome	Output Indicators	Annual Target 2020/21	Quarterly Targets			
			Q1	Q2	Q3	Q4
	Percentage of financial misconduct cases (backlog) finalised.	75% of financial misconduct cases (backlog) finalised.	None	35% of financial misconduct cases (backlog) finalised.	55% of financial misconduct cases (backlog) finalised.	75% of financial misconduct cases (backlog) finalised.
	Percentage of labour relations cases finalised ( <i>Misconduct and grievance cases</i> ).	30% labour relations cases finalised.	30% labour relations cases finalised.	30% labour relations cases finalised.	30% labour relations cases finalised.	30% labour relations cases finalised.
	Organisational transformation interventions implemented: <ul style="list-style-type: none"> <li>• Skill audit</li> <li>• Change management</li> <li>• Culture survey</li> <li>• Ethics audit</li> <li>• Digital transformation</li> <li>• Business Process Re-engineering</li> </ul>	Skills audit conducted	Skills Audit for General and executive managers conducted	None	None	None
		Change management conducted	Change Management Terms of Reference developed and approved	Change Management Committee established and programme plan developed.	Change Management programme implemented based on the plan	Change Management programme implemented based on the plan
		Culture survey conducted	Terms of Reference developed and approved	Terms of Reference approved	Terms of reference approved.	Culture survey conducted.
		Ethics audit conducted	Terms of Reference developed and approved	Ethics Audit conducted	Draft report on ethics audit produced	Final report on ethics audit produced
		Business Process Re-engineering: As Is Business process developed and mapped (BPR)	Draft concept document developed	Terms of Reference developed and approved for advertisement	Service provider appointed and project charter developed	Implementation of project according to approved project charter
		Digital transformation strategy developed and approved	None	Draft digital transformation strategy developed	Consultations with key stakeholders conducted	Digital transformation strategy approved



Outcome	Output Indicators	Annual Target 2020/21	Quarterly Targets			
			Q1	Q2	Q3	Q4
	SASSA HCM policy reviewed to incorporate new developments	SASSA HCM policy reviewed to incorporate new developments such as managing remote workforce, review of staff utilization and strengthened employee wellness programme.	None	Draft reviewed policy developed	Consultation with key stakeholders on critical elements to be included in the reviewed policy	Reviewed policy adopted by SASSA EXCO for implementation.
	Review of the ICT Strategy for alignment with SASSA five year (2020 - 2025) strategic plan.	ICT Strategy reviewed for alignment with SASSA five year strategic plan.	None	None	ICT Strategy reviewed.	Key projects identified and presented to EXCO for endorsement. ICT Strategy approved.
Improved organisational efficiency	Biometric identity access management system implemented for SOCPEN users.	Biometric identity access management system implemented for SOCPEN users in line with the approved project plan.	None	None	Approved revised project plan for biometric identity access management system for SOCPEN Users	Biometric identity access management system implemented for SOCPEN users in line with the approved project plan.
Economic transformation – Empowered individuals and sustainable communities.	Grant beneficiaries linked to education opportunities.	Grant beneficiaries in Matric referred to NSFAS for financial assistance	None	Database of matriculants who are/were in receipt of social grants developed.	100% of grant beneficiaries in Matric referred to NSFAS, DSD and SASSA for proactive information sharing.	None
					Concept document for linking beneficiaries to other opportunities developed.	
Improved Customer experience	Automated and digitised Grants Administration system implemented.	Automated and digitized Grants Administration system implemented: <ul style="list-style-type: none"> <li>Scanning solution deployed to regions and supported by a training module as per approved project plan.</li> </ul>	• None	None	Automated and digitized Grants Administration system implemented:	Automated and digitized Grants Administration system implemented:

Outcome	Output Indicators	Annual Target 2020/21	Quarterly Targets																																																									
			Q1	Q2	Q3	Q4																																																						
		<table border="1"> <thead> <tr> <th>Region</th> <th>No</th> </tr> </thead> <tbody> <tr> <td>EC</td> <td>62</td> </tr> <tr> <td>FS</td> <td>10</td> </tr> <tr> <td>GP</td> <td>30</td> </tr> <tr> <td>KZN</td> <td>77</td> </tr> <tr> <td>MP</td> <td>20</td> </tr> <tr> <td>NC</td> <td>54</td> </tr> <tr> <td>NW</td> <td>5</td> </tr> <tr> <td>WC</td> <td>16</td> </tr> <tr> <td><b>Total</b></td> <td><b>274</b></td> </tr> </tbody> </table>	Region	No	EC	62	FS	10	GP	30	KZN	77	MP	20	NC	54	NW	5	WC	16	<b>Total</b>	<b>274</b>			<ul style="list-style-type: none"> <li>Scanning solution deployed to regions and supported by a training module as per approved project plan.</li> </ul> <table border="1"> <thead> <tr> <th>Region</th> <th>No</th> </tr> </thead> <tbody> <tr> <td>GP</td> <td>15</td> </tr> <tr> <td>EC</td> <td>30</td> </tr> <tr> <td>NC</td> <td>25</td> </tr> <tr> <td>FS</td> <td>10</td> </tr> <tr> <td>MP</td> <td>20</td> </tr> <tr> <td>WC</td> <td>8</td> </tr> <tr> <td>KZN</td> <td>30</td> </tr> <tr> <td>NW</td> <td>5</td> </tr> <tr> <td><b>Total</b></td> <td><b>143</b></td> </tr> </tbody> </table>	Region	No	GP	15	EC	30	NC	25	FS	10	MP	20	WC	8	KZN	30	NW	5	<b>Total</b>	<b>143</b>	<ul style="list-style-type: none"> <li>Scanning solution deployed to regions and supported by a training module as per approved project plan.</li> </ul> <table border="1"> <thead> <tr> <th>Region</th> <th>No</th> </tr> </thead> <tbody> <tr> <td>KZN</td> <td>47</td> </tr> <tr> <td>NC</td> <td>29</td> </tr> <tr> <td>GP</td> <td>15</td> </tr> <tr> <td>WC</td> <td>8</td> </tr> <tr> <td>EC</td> <td>32</td> </tr> <tr> <td><b>Total</b></td> <td><b>131</b></td> </tr> </tbody> </table>	Region	No	KZN	47	NC	29	GP	15	WC	8	EC	32	<b>Total</b>	<b>131</b>
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Improved Customer experience	Automated and digitised Grants Administration system implemented - <i>online grant applications solution</i>	Online grant applications solution developed and implemented in SASSA districts	Business case developed for online grant application solution for Old Age, Foster Child and Child Support grants developed	Develop integration capability to validate against SOCPEN and other external datasets.	System users trained in 9 districts pilot sites.  Online grants application system piloted in 9 districts	System users trained in the remaining districts.  Online grant applications solution implemented in the remaining districts																																																						
Improved Customer experience	Automated and digitised Grants Administration system implemented - <i>System enhancements.</i>	System enhancements (Migration from legacy systems)	Develop Business Case for system enhancement for payment of Special grant	Systems stabilization, enhancements and support	Systems stabilization, enhancements and support	Systems stabilization, enhancements and support																																																						
Improved organisational efficiencies.	Special SRD Grant qualifier database developed.	Integrated validation database with Government Datasets developed.	Develop and implement Application Programme Interface (API) to enable validation and analysis against datasets.	Stabilisation and enhancement of integration platform.	Stabilisation and enhancement of integration platform	Stabilisation and enhancement of integration platform																																																						

Outcome	Output Indicators	Annual Target 2020/21	Quarterly Targets			
			Q1	Q2	Q3	Q4
Improved Customer experience	Electronic application channels for Special SRD implemented.	Online application channels for Special SRD implemented (USSD, WhatsApp, Telephony, Website and email)	Business case developed and approved  Electronic channels applications for Special SRD implemented	Systems stabilization, enhancements and support	Systems stabilization, enhancements and support	Systems stabilization, enhancements and support
Improved organisational efficiencies.	Percentage of alleged fraud and corruption cases investigated and finalised.	50% of reported fraud and corruption cases investigated and finalised.	50% of reported fraud and corruption cases investigated and finalised.	50% of reported fraud and corruption cases investigated and finalised.	50% of reported fraud and corruption cases investigated and finalised.	50% of reported fraud and corruption cases investigated and finalised.
	Suspected fraud detected and referred to relevant stakeholders (e.g. Grant Administration, SAPO, and Banks) for corrective action.	Suspected fraud detected and referred to relevant stakeholders (e.g. Grant Administration, SAPO, and Banks) for corrective action.	Suspected fraud detected and referred to relevant stakeholders (e.g. Grant Administration, SAPO, and Banks) for corrective action.	Suspected fraud detected and referred to relevant stakeholders (e.g. Grant Administration, SAPO, and Banks) for corrective action.	Suspected fraud detected and referred to relevant stakeholders (e.g. Grant Administration, SAPO, and Banks) for corrective action.	Suspected fraud detected and referred to relevant stakeholders (e.g. Grant Administration, SAPO, and Banks) for corrective action.
	Number of Internal Audit reviews conducted on high risk areas	15 Internal Audit reviews conducted on high risk areas	2 Internal Audit reviews conducted on high risk areas	4 Internal Audit reviews conducted on high risk areas	4 Internal Audit reviews conducted on high risk areas	5 Internal Audit reviews conducted on high risk areas
Improved customer experience	Education programmes benefitting beneficiaries and staff implemented.	Education programmes benefitting staff implemented on COVID-19 Pandemic and promotion of SASSA Services through electronic means (through Virtual, electronic and print communication)	Education programmes benefitting staff implemented on COVID-19 Pandemic and promotion of SASSA Services through electronic means (through Virtual, electronic and print communication)	Education programmes benefitting staff implemented on COVID-19 Pandemic and promotion of SASSA Services through electronic means (through Virtual, electronic and print communication)	Education programmes benefitting staff implemented on COVID-19 Pandemic and promotion of SASSA Services through electronic means (through Virtual, electronic and print communication)	Education programmes benefitting staff implemented on COVID-19 Pandemic and promotion of SASSA Services through electronic means (through Virtual, electronic and print communication)
		Education programmes benefitting beneficiaries implemented on COVID-19 Pandemic, financial literacy, anti-fraud messaging and promotion of SASSA services including the benefits of receiving	Education programmes benefitting beneficiaries implemented on COVID-19 Pandemic, financial literacy, anti-fraud messaging and promotion of SASSA services including the benefits of receiving	Education programmes benefitting beneficiaries implemented on COVID-19 Pandemic, financial literacy, anti-fraud messaging and promotion of SASSA services including the benefits of receiving	Education programmes benefitting beneficiaries implemented on COVID-19 Pandemic, financial literacy, anti-fraud messaging and promotion of SASSA services including the benefits of receiving	Education programmes benefitting beneficiaries implemented on COVID-19 Pandemic, financial literacy, anti-fraud messaging and promotion of SASSA services including the benefits of receiving

Outcome	Output Indicators	Annual Target 2020/21	Quarterly Targets			
			Q1	Q2	Q3	Q4
		social grants through electronic means (through Virtual communication, electronic and print media)	social grants through electronic means (through Virtual communication, electronic and print media)	social grants through electronic means (through Virtual communication, electronic and print media)	social grants through electronic means (through Virtual communication, electronic and print media)	social grants through electronic means (through Virtual communication, electronic and print media)

### **1.1.2 PROGRAMME 1: EXPLANATION OF PLANNED PERFORMANCE OVER THE MEDIUM TERM PERIOD – PROGRAMME 1: ADMINISTRATION**

The Administration Programme provides leadership, as well as management and support services. In line with the outcome based planning, the programme's work will contribute towards realisation of the three SASSA outcomes, namely, Economic transformation, Improved customer experience and Improved organisational efficiency. In the next MTEF period, critical interventions for this programme will include:

- ✓ Linking social grant beneficiaries to developmental opportunities through existing relationship among the Department Social Development and NSFAS;
- ✓ Review of the operating model and the organisational structure to align to new imperatives, improve efficiencies, remove possible duplications and overlapping of functions;
- ✓ Modernisation of business processes to position SASSA within the developing technological topography;
- ✓ Utilise SASSA database as a strategic asset to improve decision making and effective integration with other government institutions;
- ✓ Consider various options towards migration from legacy system to modern solutions;
- ✓ Improve organisational efficiency and governance;
- ✓ Intensify the fight against fraud and corruption; and
- ✓ Clear existing irregular expenditure register.

### **1.1.3 PROGRAMME 1: PROGRAMME RESOURCE ALLOCATIONS**

Administration as a programme plays a pivotal role in ensuring that SASSA is capable to deliver efficiently on its mandate of administering, managing and payment of social grants. Critical to the identified priorities within this programme are the organisational transformation interventions which deals with capacity of the Agency to delivery on its mandate. Among these projects is the skills audit that's aimed at proper placement of staff for optimal utilization. Similarly, the modernisation of business processes remains a priority for SASSA in the MTEF period. The programme's compensation of employees will increase from R1.128 billion in 2019/20 to R1.256 billion in 2022/23. The increase in compensation of employees is expected to accommodate the outcomes of the planned initiatives, *e.g. skills audit, business process reengineering, and modernisation.*

To improve the quality of its financial reporting, the agency will invest in a business intelligence solution to verify that all payments to grant recipient bank accounts were successful and match claims from the South African Post Office. This solution is expected to allow data to be profiled comprehensively and effectively to support transactional, operational and analytical workloads regardless of source, volume or latency. To implement the solution, and for deployment costs and post-implementation support and maintenance, R155.5 million has been set aside over the medium term.

The programme's estimated budget and expenditure for the MTEF period is presented in the tables below.

Below is the resources' contribution to achieve the outputs.

Administration Summary	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
	Audited Outcome	Audited Outcome	Audited Outcome	Approved Budget	Revised budget estimate	Revised budget estimate	Planning Budget Estimate
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
<b>Current payments</b>	<b>2,569,343</b>	<b>2,583,072</b>	<b>2,875,256</b>	<b>2,988,629</b>	<b>3,634,654</b>	<b>3,632,375</b>	<b>3,346,317</b>
Compensation of employees	836,810	948,005	952,209	1,128,801	1,196,527	1,220,190	1,256,796
Goods and services	1,609,238	1,503,386	1,796,878	1,812,334	2,388,020	2,359,322	2,035,072
Non-Cash Items	123,295	131,681	126,169	47,494	50,107	52,863	54,449
Transfers and subsidies	12,017	10,488	10,901	13,438	13,906	14,708	15,149
<b>Total Expenditure</b>	<b>2,581,360</b>	<b>2,593,560</b>	<b>2,886,157</b>	<b>3,002,067</b>	<b>3,648,560</b>	<b>3,647,083</b>	<b>3,361,466</b>

Corporate Services	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
	Audited Outcome	Audited Outcome	Audited Outcome	Approved Budget	Revised budget estimate	Revised budget estimate	Planning Budget Estimate
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
<b>Current payments</b>	<b>1,212,249</b>	<b>1,282,282</b>	<b>1,299,127</b>	<b>1,469,928</b>	<b>1,535,213</b>	<b>1,598,429</b>	<b>1,626,382</b>
Compensation of employees	229,461	291,508	297,557	301,869	319,980	326,123	335,907
Goods and services	929,366	935,468	945,639	1,131,755	1,176,932	1,231,898	1,248,855
Non-Cash Items	53,422	55,306	55,931	36,304	38,301	40,408	41,620
Transfers and subsidies	5,078	3,588	3,788	4,729	5,007	5,296	5,455
<b>Total Expenditure</b>	<b>1,217,327</b>	<b>1,285,870</b>	<b>1,302,915</b>	<b>1,474,657</b>	<b>1,540,220</b>	<b>1,603,725</b>	<b>1,631,837</b>

Executive Management	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
	Audited Outcome	Audited Outcome	Audited Outcome	Approved Budget	Revised budget estimate	Revised budget estimate	Planning Budget Estimate
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
<b>Current payments</b>	<b>274,944</b>	<b>198,061</b>	<b>213,999</b>	<b>299,920</b>	<b>324,090</b>	<b>336,326</b>	<b>346,415</b>
Compensation of employees	174,503	146,418	137,525	215,756	228,701	233,092	240,085
Goods and services	97,883	49,177	73,884	81,296	92,363	100,042	103,043
Non-Cash Items	2,558	2,466	2,590	2,868	3,026	3,192	3,288
<b>Transfers and subsidies</b>	<b>2,917</b>	<b>2,291</b>	<b>2,253</b>	<b>2,860</b>	<b>2,928</b>	<b>3,089</b>	<b>3,182</b>
<b>Total Expenditure</b>	<b>277,861</b>	<b>200,352</b>	<b>216,252</b>	<b>302,780</b>	<b>327,018</b>	<b>339,415</b>	<b>349,597</b>

Finance	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
	Audited Outcome	Audited Outcome	Audited Outcome	Approved Budget	Revised budget estimate	Revised budget estimate	Planning Budget Estimate
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
<b>Current payments</b>	<b>430,952</b>	<b>477,920</b>	<b>719,178</b>	<b>564,721</b>	<b>789,208</b>	<b>978,278</b>	<b>632,597</b>
Compensation of employees	340,983	412,716	414,841	493,059	522,643	532,677	548,657
Goods and services	82,677	57,835	295,867	63,460	257,912	436,472	74,537
Non-Cash Items	7,292	7,369	8,470	8,202	8,653	9,129	9,403
<b>Transfers and subsidies</b>	<b>3,011</b>	<b>3,618</b>	<b>3,983</b>	<b>4,770</b>	<b>4,829</b>	<b>5,117</b>	<b>5,271</b>
<b>Total Expenditure</b>	<b>433,963</b>	<b>481,538</b>	<b>723,161</b>	<b>569,491</b>	<b>794,037</b>	<b>983,395</b>	<b>637,868</b>

Information and Communication Technology	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
	Audited Outcome	Audited Outcome	Audited Outcome	Approved Budget	Revised budget estimate	Revised budget estimate	Planning Budget Estimate
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
<b>Current payments</b>	<b>579,092</b>	<b>584,699</b>	<b>604,671</b>	<b>616,804</b>	<b>946,068</b>	<b>677,661</b>	<b>697,991</b>
Compensation of employees	67,445	74,816	78,407	84,857	89,948	91,674	94,424
Goods and services	451,784	443,396	467,127	531,947	856,120	585,987	603,567
Non-Cash Items	59,863	66,487	59,137	-	-	-	-
<b>Transfers and subsidies</b>	<b>580</b>	<b>766</b>	<b>672</b>	<b>770</b>	<b>812</b>	<b>857</b>	<b>883</b>
<b>Total Expenditure</b>	<b>579,672</b>	<b>585,465</b>	<b>605,343</b>	<b>617,574</b>	<b>946,880</b>	<b>678,518</b>	<b>698,874</b>

Strategy and Business Development	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
	Audited Outcome	Audited Outcome	Audited Outcome	Approved Budget	Revised budget estimate	Revised budget estimate	Planning Budget Estimate
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
<b>Current payments</b>	<b>72,106</b>	<b>40,110</b>	<b>38,281</b>	<b>37,256</b>	<b>40,075</b>	<b>41,681</b>	<b>42,931</b>
Compensation of employees	24,418	22,547	23,879	33,260	35,255	36,624	37,723
Goods and services	47,528	17,510	14,361	3,876	4,693	4,923	5,071
Non-Cash Items	160	53	41	120	127	134	138
<b>Transfers and subsidies</b>	<b>431</b>	<b>225</b>	<b>205</b>	<b>309</b>	<b>330</b>	<b>349</b>	<b>359</b>
<b>Total Expenditure</b>	<b>72,537</b>	<b>40,335</b>	<b>38,486</b>	<b>37,565</b>	<b>40,405</b>	<b>42,030</b>	<b>43,291</b>



### 1.1.4 UPDATED KEY RISKS

The COVID-19 pandemic presented the Agency with a number of challenges that require it to think outside the box and be more risk conscious in its planning process. The new normal required from every person and organisation, including the Agency, a robust risk approach that ensures prevention of the spread of the virus on the one hand, but also pursuing the achievement of planned objectives and targets. Consideration of the risks associated with Covid-19 and its impact on people, processes and systems become critical. The nature of clientele that the Agency services also requires an effective risk-adjusted service delivery model that ensures access to benefits by beneficiaries while protecting them from the virus. At the same time, the wellbeing of the employees in the course of responding to the needs of the beneficiaries and clients also becomes of utmost importance.

In response to the increased levels of destitution caused by the lockdown, a new SRD grant was introduced, which required the Agency to develop a system, register the applicants as well as effect payment to qualifying applicants. In addition, the values of the normal grants had to be adjusted in accordance with the Directives issued by the Department of Social Development. The time frame within which all these changes had to be done gave rise to a number of risks identified and included in the risk matrix below. The following table identifies the risks that might impact on the effective delivery of services as well as actions to be taken to mitigate against the impact thereof:

**Table 8: Programme 1: Updated Key Risks**

Outcome	Key Risk	Consequence/Effect	Risk Mitigation
Improved organisational efficiencies	Resistance to change	<ul style="list-style-type: none"> <li>Inability to adequately deliver on SASSA mandate</li> <li>Non-compliance with constitution of the country</li> <li>Increased beneficiary complaints</li> <li>Extended beneficiary hardship</li> </ul>	<ul style="list-style-type: none"> <li>Grant Administration strategic planning</li> <li>SASSA Internal &amp; External communication plan</li> <li>Development of organisational change management strategy and plan</li> </ul>
	Cyber security threats (System hacking)	<ul style="list-style-type: none"> <li>Financial loss</li> <li>Loss of critical and confidential data</li> <li>Inability to adequately deliver on SASSA mandate</li> </ul>	<ul style="list-style-type: none"> <li>Cyber security strategy in place</li> <li>Encryption of SASSA laptops and desktops.</li> <li>Effective information management security strategy in place and enforced (Information security policy, firewalls, antivirus, patch management)</li> </ul>
	Fraud and corruption.	<ul style="list-style-type: none"> <li>Financial loss</li> <li>Inability to meet service demands</li> <li>Reputational damage</li> </ul>	<ul style="list-style-type: none"> <li>Fraud Prevention Strategy, Whistle Blowing Policy and Fraud Prevention Plan in place.</li> <li>Ongoing Fraud awareness sessions conducted.</li> </ul>

Outcome	Key Risk	Consequence/Effect	Risk Mitigation
			<ul style="list-style-type: none"> <li>• Bank account verification before payment is effected.</li> <li>• Revision of delegation regarding changing of banking details.</li> <li>• Beneficiary Records Management solution in place.</li> <li>• Verification of daily Transaction (VOT).</li> <li>• Revision of delegations regarding approval of large amounts in place.</li> <li>• Consequence management in place.</li> <li>• Continuous detection and investigation of suspected fraud detection and referral to the relevant units.</li> </ul>
<b>Improved organisational efficiencies</b>	Possible spread of the COVID-19 virus	<ul style="list-style-type: none"> <li>• Non-compliance with OHS Act and Labour Relations regulations</li> <li>• Increased absenteeism of employees</li> <li>• Inability to effectively provide SASSA mandated services</li> </ul>	<ul style="list-style-type: none"> <li>• COVID-19 Risk Adjusted Plan to proactively address COVID-19 related risks is in place and effective</li> <li>• Health and safe distancing protocols are effectively communicated internally to SASSA employees and externally to SASSA beneficiaries</li> <li>• Governance processes around Occupational Health and Safety strengthened to deal with COVID-19 challenges and incidents.</li> </ul>
	Irregular expenditure due to emergency procurement and pressure under national disaster circumstance	<ul style="list-style-type: none"> <li>• Negative Audit report</li> <li>• Non-compliance with SCM processes</li> <li>• Increased hardship and poverty levels</li> </ul>	<ul style="list-style-type: none"> <li>• SCM policy and procedure in place and effective</li> <li>• National Treasury instructions being enforced to supersede SCM policy.</li> <li>• Implementation of National Treasury Instruction 5 of 2020/21 - audit checks by IA for pro-active identification of possible irregularities and prevention thereof.</li> <li>• Ongoing compliance review of emergency SCM by Internal control unit</li> <li>• Ongoing tracking of emergency SCM</li> </ul>

Outcome	Key Risk	Consequence/Effect	Risk Mitigation
			<p>transactions by Internal Control Unit</p> <ul style="list-style-type: none"> <li>• SCM to conduct post-audit and identify possible irregularities and disclose such.</li> <li>• Development of procurement plans for PPEs to prevent emergency.</li> <li>• Consequence management in place and effective</li> </ul>
<p><b>Economic transformation – empowered individuals and sustainable communities</b></p>	<p>Inability to effectively contribute to economic transformation.</p>	<ul style="list-style-type: none"> <li>• Inability to adequately meet the service demand</li> <li>• Noncompliance with the constitution of the country</li> </ul>	<ul style="list-style-type: none"> <li>• Reprioritisation of business processes and review of targets</li> <li>• Procurement process to consider grants beneficiaries</li> <li>• Stakeholder engagements (i.e. DTI).</li> <li>• Influence government policies, i.e. internship policy</li> <li>• To explore opportunities outside government (Private companies contracted to consider employing grant beneficiaries)</li> </ul>
<p><b>Improved customer experience.</b></p>	<p>Interruption of critical services</p>	<ul style="list-style-type: none"> <li>• Labour disputes</li> <li>• Customer Protests</li> <li>• Beneficiary dissatisfaction resulting in increased complaints</li> <li>• SASSA Brand/reputational damage</li> <li>• Financial loss</li> <li>• Negative media publicity</li> <li>• Non-compliance with the constitution of the country</li> </ul>	<ul style="list-style-type: none"> <li>• Proactive consultation with organised labour</li> <li>• ICT DRP in place.</li> <li>• Manual business processes developed and implemented as backup for system failure</li> <li>• Proactive communication of business changes</li> <li>• Ongoing communication of business changes with beneficiaries via different communication platforms.</li> <li>• Governance structures between political and administration (Monthly Portfolio EXCO meetings - SASSA &amp; DSD)</li> </ul>

## 1.2 PROGRAMME 2: BENEFITS ADMINISTRATION AND SUPPORT

### 1.2.1 Purpose

The Benefits Administration and Support Programme provides a grant administration service and ensures that operations within SASSA are integrated. The programme manages the full function of grant administration from application to approval, as well as beneficiary maintenance.

This programme is responsible for the core business of SASSA and ensures the implementation of the full value chain of grants administration. The functions relating to this programme cut across all levels within the Agency, including the day-to-day interface with clients.

### Description

This programme aims to ensure that the Social Assistance Programme is administered in the most effective and efficient manner. The programme consists of the following processes:

- **Application Management:** screening and attesting of each applicant, the enrolment of the applicant on the system, the actual capturing and verification of the application on the system and quality assurance.
- **Payment Management:** the processing of payments, actual payments to beneficiaries and the reconciliation of payments. It should be noted that part of this function was outsourced to a third party, namely CPS. During the year under review the contract with CPS was terminated and payment functions transferred to the South African Post Office. The in-house unit's responsibility is primarily the management of the Service Level Agreement between SASSA and the service providers. The function is further responsible for designation of pay point infrastructure.
- **Beneficiary Maintenance Management:** responsible for the life certification as well as the maintenance of the beneficiary data including grant reviews.
- **Policy Implementation support** includes development of systems and procedures, training and management of business systems that support the grant administration process.
- **Customer Care** is responsible for promoting a customer-centric service offering to clients. It further ensures the deployment of interventions to ensure access to services by clients, especially in the most remote areas of the country as well as ensuring the provision of information to all SASSA's stakeholders.

Table 9: Programme 2: Sub-Programme: Benefits Administration: Outcome, Outputs, Output indicators and Annual Targets

Outcome	Output	Output Indicators	Audited/Actual Performance			Estimated Performance 2019/20	Medium-term Target																																																								
			2016/17	2017/18	2018/19		2020/21	2021/22	2022/23																																																						
Reduced levels of poverty	Provision of social assistance to persons unable to support themselves and /or their dependents.	26 Number of social grant applications approved.	2 062 453	2 130 731	1 636 755	1 600 000 new social grant applications processed.	1 200 000 social grant applications approved.	1 200 000 social grant applications approved.	1 200 000 social grant applications approved.																																																						
		27 Number of grants in payment including Grant-in-Aid.	17 200 525	17 509 995	17 811 745	18 166 860 grants in payment including Grant-in-Aid at an estimated cost of R163 billion.  <table border="1"> <tr><td>OAG</td><td>3 663 605</td></tr> <tr><td>WVG</td><td>78</td></tr> <tr><td>GIA</td><td>246 910</td></tr> <tr><td>DG</td><td>1 052 241</td></tr> <tr><td>FCG</td><td>351 418</td></tr> <tr><td>CDG</td><td>154 498</td></tr> <tr><td>CSG</td><td>12 698 111</td></tr> </table>	OAG	3 663 605	WVG	78	GIA	246 910	DG	1 052 241	FCG	351 418	CDG	154 498	CSG	12 698 111	18 606 874 grants in payment including Grant-in-Aid at an estimated cost of R187 836 billion.  <table border="1"> <tr><td>DAG</td><td>3,769,362</td></tr> <tr><td>WVG</td><td>47</td></tr> <tr><td>GIA</td><td>311,056</td></tr> <tr><td>DG</td><td>1,051,368</td></tr> <tr><td>FCG</td><td>326,380</td></tr> <tr><td>CDG</td><td>157,871</td></tr> <tr><td>CSG</td><td>12,990,788</td></tr> </table>	DAG	3,769,362	WVG	47	GIA	311,056	DG	1,051,368	FCG	326,380	CDG	157,871	CSG	12,990,788	18 967 011 grants in payment including Grant-in-Aid at an estimated cost of R 201 347 billion.  <table border="1"> <tr><td>DAG</td><td>3,885,789</td></tr> <tr><td>WVG</td><td>34</td></tr> <tr><td>GIA</td><td>360,850</td></tr> <tr><td>DG</td><td>1,045,046</td></tr> <tr><td>FCG</td><td>304,375</td></tr> <tr><td>CDG</td><td>160,851</td></tr> <tr><td>CSG</td><td>13,210,065</td></tr> </table>	DAG	3,885,789	WVG	34	GIA	360,850	DG	1,045,046	FCG	304,375	CDG	160,851	CSG	13,210,065	19 344 616 grants in payment including Grant-in-Aid at an estimated cost of R 216 027 billion.  <table border="1"> <tr><td>OAG</td><td>4,003,412</td></tr> <tr><td>WVG</td><td>24</td></tr> <tr><td>GIA</td><td>418,774</td></tr> <tr><td>DG</td><td>1,039,236</td></tr> <tr><td>FCG</td><td>284,844</td></tr> <tr><td>CDG</td><td>163,882</td></tr> <tr><td>CSG</td><td>13,434,443</td></tr> </table>	OAG	4,003,412	WVG	24	GIA	418,774	DG	1,039,236	FCG	284,844	CDG	163,882
OAG	3 663 605																																																														
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CSG	13,434,443																																																														
Reduced levels of poverty	Provision of social assistance to persons unable to support themselves and /or their dependents.	28 Percentage of grants <sup>7</sup> in payment to eligible beneficiaries <sup>8</sup> targeting vulnerable groups (as per women, youth and people with disabilities).	*	*	*	*	Grants in payment to eligible beneficiaries targeting vulnerable groups (as per women, youth and people with disabilities).	Grants in payment to eligible beneficiaries targeting vulnerable groups (as per women, youth and people with disabilities).	Grants in payment to eligible beneficiaries targeting vulnerable groups (as per women, youth and people with disabilities).																																																						

<sup>7</sup> This indicator is limited to primary social grants which includes old age grant, child support grant, disability grant, care dependency and Foster Child grant.

<sup>8</sup> Beneficiaries includes parents and/or caregivers

\*Performance indicator did not exist in the financial year

Outcome	Output	Output Indicators	Audited/Actual Performance			Estimated Performance 2019/20	Medium-term Target		
			2016/17	2017/18	2018/19		2020/21	2021/22	2022/23
Reduced levels of poverty	Provision of COVID-19 social grants top-up to persons unable to support themselves and /or their dependents due to COVID-19 pandemic.	29 Payment of COVID-19 social grants top-up for May to October 2020 implemented	*	*	*	*	Payment of COVID-19 social grants top-up for May to October 2020 implemented for the following grant types: <ul style="list-style-type: none"> <li>R300 per child /R500 per caregiver</li> <li>OAG, WVG, DG, FCG, CDG - R250</li> </ul>	*	*
Reduced levels of poverty	Provision of COVID-19 social grants top-up to unemployed persons unable to support themselves and /or their dependents due to COVID-19 pandemic.	30 Percentage of eligible applicants in receipt of COVID-19 special relief grant (R350)	*	*	*	*	100% of eligible applicants in receipt of COVID-19 special relief grant (R350).	*	*
Reduced levels of poverty	Provision of social assistance to persons unable to support themselves and /or their dependents.	31 Percentage of Care Dependency Grants (CDG) which should lapse as a result of the child reaching the age of 18 years between February and October 2020 to remain in payment until October 2020	*	*	*	*	100% of Care Dependency Grants (CDG) which should lapse as a result of the child reaching the age of 18 years between February and October 2020 to remain in payment until October 2020	*	*
Reduced levels of poverty	Provision of social assistance to persons unable to support themselves and	32 Percentage of Temporary Disability Grants (TDG) which lapses during the period February	*	*	*	*	100% of Temporary Disability Grants (TDG) which lapses during the period February to June 2020 reinstated and paid until October 2020	*	*

\*Performance indicator did not exist in the financial year

Outcome	Output	Output Indicators	Audited/Actual Performance			Estimated Performance 2019/20	Medium-term Target		
			2016/17	2017/18	2018/19		2020/21	2021/22	2022/23
	/or their dependents.	to June 2020 reinstated and paid until October 2020							
Reduced levels of poverty.	Provision of social assistance to persons unable to support themselves and /or their dependents.	33 Number of social relief of distress applications awarded.	461 750 SRD applications awarded.	573 196 SRD applications awarded.	443 687 SRD applications were awarded at a cost of R485 734 119.00 million. This represents 175% achievement against the annual target.	252 833 SRD applications awarded at a cost of R410 million.	250 983 SRD applications awarded at a cost of R407 million.	250 983 SRD applications awarded at a cost of R407 million.	250 983 SRD applications awarded at a cost of R407 million.
		34 Percentage of total SRD rand value awarded through cooperatives and SMMEs.	*	*	26.8% (R110 163 341 of R410 million) of total SRD rand value awarded through cooperatives.	30% (R123 million) of total SRD rand value awarded through cooperatives and SMMEs.	30% (R122 100 000) of total SRD rand value awarded through cooperatives and SMMEs.	30% (R122 million) of total SRD rand value awarded through cooperatives and SMMEs.	30% (R122 million) of total SRD rand value awarded through cooperatives and SMMEs.
		35 Number of children below the age of 1 in receipt of the children's grant.	494 723 children aged 0 – 1 were in payment at the end of March 2016.	665 561 children aged 0-1 in receipt of social grants.	702 306 applications for children aged 0-1 were processed. This represents 125% achievement against the target.	560 000 applications for children aged 0-1 processed.	580 000 children below the age of 1 in receipt of the children's grant	590 000 of children below the age of 1 in receipt of the children's grant.	600 000 children below the age of 1 in receipt of the children's grant.
Improved organisational efficiencies	Reduced turnaround times in social grants application process	36 Progressive reduction in the turn-around time for processing new grant applications to 5 working days.	97% (1 864 437 of 2 062 452 of new grant applications processed within 15 working days.	94% (2 003 997 of 2 130 731) of new grant applications processed within 10 days.	98, 88% (1 618 503 of 1 636 755) new grant applications processed within 10 days.	95% of new social grant applications processed within 10 days.	95% of new grant applications processed within 10 days.	95% of new social grant applications processed within 5 days.	95% of new social grant applications processed within 5 days.

\*Performance indicator did not exist in the financial year

Outcome	Output	Output Indicators	Audited/Actual Performance			Estimated Performance 2019/20	Medium-term Target		
			2016/17	2017/18	2018/19		2020/21	2021/22	2022/23
Improve customer experience	Automated grant applications implemented	37 Percentage of new Regulation 26A mandates implemented electronically				*	100% of Regulation 26A mandates implemented electronically	Biometrically enabled submission channel for Regulation 26A mandates implemented	Biometrically enabled submission channel for Regulation 26A mandates implemented
	Review of the SASSA norms and standards for payment	38 SASSA norms and standards for payment reviewed.	*	*	*	*	SASSA norms and standards for payment reviewed.	Implementation and compliance monitoring	Implementation and compliance monitoring.
	Improve the turnaround time for resolving customer enquiries.	39 Percentage of enquiries resolved within stipulated time frame.	*	89% of enquiries resolved within 5 days as per SASSA's customer care charter.	*	*	90% of enquiries resolved within 21 days.	90% of enquiries resolved within 21 days.	90% of enquiries resolved within 21 days.
	Improve the turnaround time for resolving customer disputes.	40 Percentage of disputes resolved within stipulated time frames.	*	*	*	*	60% of disputes resolved within 21 days.	60% of disputes resolved within 21 days.	60% of disputes resolved within 21 days.

\*Performance indicator did not exist in the financial year



Table 10: Programme 2: Sub-Programme: Benefits Administration: Outcome, Output indicators: Annual and Quarterly Targets

Outcome	Performance Indicators	Annual target: 2020/21	Quarterly Targets																																																																								
			1 <sup>st</sup> quarter	2 <sup>nd</sup> quarter	3 <sup>rd</sup> quarter	4 <sup>th</sup> quarter																																																																					
Reduced levels of poverty.	Number of social grants applications approved.	1 200 000 social grant applications approved.	324 000 social grant applications approved.	324 000 social grant applications approved.	276 social grant applications approved.	276 000 social grant applications approved.																																																																					
	Number of grants in payment including Grant-in-Aid.	18 606 874 grants in payment including Grant-in-Aid at an estimated cost of R187 836 billion.	18 373 087 payment of approved/existing grants per grant type.  <b>Breakdown per grant type</b>	18 481 033 payment of approved/existing grants per grant type.  <b>Breakdown per grant type</b>	18 487 706 payment of approved/existing grants per grant type.  <b>Breakdown per grant type</b>	18 606 874 payment of approved/existing grants per grant type.  <b>Breakdown per grant type</b>																																																																					
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	Percentage of grants <sup>9</sup> in payment to eligible beneficiaries <sup>10</sup> targeting vulnerable groups (as per <i>women, youth and people with disabilities</i> ).	Grants in payment to eligible beneficiaries targeting vulnerable groups (as per <i>women, youth and people with disabilities</i> ).	Grants in payment to eligible beneficiaries targeting vulnerable groups (as per <i>women, youth and people with disabilities</i> ).	Grants in payment to eligible beneficiaries targeting vulnerable groups (as per <i>women, youth and people with disabilities</i> ).	Grants in payment to eligible beneficiaries targeting vulnerable groups (as per <i>women, youth and people with disabilities</i> ).	Grants in payment to eligible beneficiaries targeting vulnerable groups (as per <i>women, youth and people with disabilities</i> ).																																																																					

<sup>9</sup> This indicator is limited to primary social grants which includes old age grant, child support grant, disability grant, care dependency and Foster Child grant.

<sup>10</sup> Beneficiaries includes parents and/or caregivers

Outcome	Performance Indicators	Annual target: 2020/21	Quarterly Targets			
			1 <sup>st</sup> quarter	2 <sup>nd</sup> quarter	3 <sup>rd</sup> quarter	4 <sup>th</sup> quarter
	Payment of COVID-19 social grants top-up for May to October 2020 implemented	Payment of COVID-19 social grants top-up for May to October 2020 implemented for the following grant types: <ul style="list-style-type: none"> <li>CSG – R300 per child /R500 per caregiver</li> <li>OAG, WVG, DG, FCG, CDG - R250</li> </ul>	Payment of COVID-19 social grants top-up for May to October 2020 implemented for the following grant types: <ul style="list-style-type: none"> <li>CSG – R300 per child /R500 per caregiver</li> <li>OAG, WVG, DG, FCG, CDG - R250</li> </ul>	Payment of COVID-19 social grants top-up for May to October 2020 implemented for the following grant types: <ul style="list-style-type: none"> <li>CSG – R500 per caregiver</li> <li>OAG, WVG, DG, FCG, CDG - R250</li> </ul>	Payment of COVID-19 social grants top-up for May to October 2020 implemented for the following grant types: <ul style="list-style-type: none"> <li>CSG – R500 per caregiver</li> <li>OAG, WVG, DG, FCG, CDG - R250</li> </ul>	None
	Percentage of eligible applicants in receipt of COVID-19 special relief grant (R350)	100% of eligible applicants in receipt of COVID-19 special relief grant (R350)	50% of eligible applicants in receipt of COVID-19 special relief grant (R350)	100% of eligible applicants in receipt of COVID-19 special relief grant (R350)	100% of eligible applicants in receipt of COVID-19 special relief grant (R350)	None
	Percentage of Care Dependency Grants (CDG) which should lapse as a result of the child reaching the age of 18 years between February and October 2020 to remain in payment until October 2020.	100% of Care Dependency Grants (CDG) which should lapse as a result of the child reaching the age of 18 years between February and October 2020 to remain in payment until October 2020.	Identification of all CDG cases which lapsed from February to March 2020 and reinstate with payment from date of last payment in line with Ministerial Directive dated 9 May 2020. Payment to continue until October 2020  Identification of CDG cases which are due to lapse in April, May and June and continue payment to October 2020	Identification of CDG cases which are due to lapse in July to September and continue payment until October 2020	Identification of CDG which are due to lapse in October 2020 and continue payment to October 2020	None
	Percentage of Temporary Disability Grants (TDG) which lapses during the period February to June 2020 reinstated and paid until October 2020.	100% Percentage of Temporary Disability Grants (TDG) which lapses during the period February to June 2020 reinstated and paid until October 2020.	Identification of all TDG cases which lapsed between February and March 2020 and reinstate with payment from date of last payment in line with Ministerial Directive dated 9 May 2020. Payment to continue until October 2020  Identification of TDG cases which should lapse in April, May and June and continue payment to October 2020	100% payments to reinstated TDG cases implemented	100% payments to reinstated TDG cases implemented for the month of October 2020.	None

Outcome	Performance Indicators	Annual target: 2020/21	Quarterly Targets																																																																																																																	
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	Number of Social Relief of Distress (SRD) applications awarded ( <i>zero hunger, normal SRD, support for disaster and school uniform</i> ).	250 983 SRD applications awarded at a cost of R407 million. <table border="1"> <thead> <tr> <th>Region</th> <th></th> </tr> </thead> <tbody> <tr><td>EC</td><td>40 157</td></tr> <tr><td>FS</td><td>15 059</td></tr> <tr><td>GP</td><td>37 648</td></tr> <tr><td>KZN</td><td>55 216</td></tr> <tr><td>LP</td><td>35 138</td></tr> <tr><td>MP</td><td>20 079</td></tr> <tr><td>NC</td><td>7 530</td></tr> <tr><td>NW</td><td>17 569</td></tr> <tr><td>WC</td><td>22 589</td></tr> <tr><td><b>Total</b></td><td><b>250 983</b></td></tr> </tbody> </table>	Region		EC	40 157	FS	15 059	GP	37 648	KZN	55 216	LP	35 138	MP	20 079	NC	7 530	NW	17 569	WC	22 589	<b>Total</b>	<b>250 983</b>	104 124 SRD applications awarded <table border="1"> <thead> <tr> <th>Region</th> <th>Target</th> </tr> </thead> <tbody> <tr><td>EC</td><td>16,660</td></tr> <tr><td>FS</td><td>6,247</td></tr> <tr><td>GP</td><td>15,619</td></tr> <tr><td>KZN</td><td>22,907</td></tr> <tr><td>LP</td><td>14,577</td></tr> <tr><td>MP</td><td>8,330</td></tr> <tr><td>NC</td><td>3,124</td></tr> <tr><td>NW</td><td>7,289</td></tr> <tr><td>WC</td><td>9,371</td></tr> <tr><td><b>Tot</b></td><td><b>104,124</b></td></tr> </tbody> </table>	Region	Target	EC	16,660	FS	6,247	GP	15,619	KZN	22,907	LP	14,577	MP	8,330	NC	3,124	NW	7,289	WC	9,371	<b>Tot</b>	<b>104,124</b>	53 249 SRD applications awarded <table border="1"> <thead> <tr> <th>Region</th> <th></th> </tr> </thead> <tbody> <tr><td>EC</td><td>8,520</td></tr> <tr><td>FS</td><td>3,195</td></tr> <tr><td>GP</td><td>7,987</td></tr> <tr><td>KZN</td><td>11,715</td></tr> <tr><td>LP</td><td>7,455</td></tr> <tr><td>MP</td><td>4,260</td></tr> <tr><td>NC</td><td>1,597</td></tr> <tr><td>NW</td><td>3,727</td></tr> <tr><td>WC</td><td>4,792</td></tr> <tr><td><b>Tot</b></td><td><b>53,249</b></td></tr> </tbody> </table>	Region		EC	8,520	FS	3,195	GP	7,987	KZN	11,715	LP	7,455	MP	4,260	NC	1,597	NW	3,727	WC	4,792	<b>Tot</b>	<b>53,249</b>	46 805 SRD applications awarded <table border="1"> <thead> <tr> <th>Region</th> <th></th> </tr> </thead> <tbody> <tr><td>EC</td><td>7,489</td></tr> <tr><td>FS</td><td>2,808</td></tr> <tr><td>GP</td><td>7,021</td></tr> <tr><td>KZN</td><td>10,297</td></tr> <tr><td>LP</td><td>6,553</td></tr> <tr><td>MP</td><td>3,744</td></tr> <tr><td>NC</td><td>1,404</td></tr> <tr><td>NW</td><td>3,276</td></tr> <tr><td>WC</td><td>4,212</td></tr> <tr><td><b>Tot</b></td><td><b>46,805</b></td></tr> </tbody> </table>	Region		EC	7,489	FS	2,808	GP	7,021	KZN	10,297	LP	6,553	MP	3,744	NC	1,404	NW	3,276	WC	4,212	<b>Tot</b>	<b>46,805</b>	46 805 SRD applications awarded <table border="1"> <thead> <tr> <th>Region</th> <th></th> </tr> </thead> <tbody> <tr><td>EC</td><td>7,489</td></tr> <tr><td>FS</td><td>2,808</td></tr> <tr><td>GP</td><td>7,021</td></tr> <tr><td>KZN</td><td>10,297</td></tr> <tr><td>LP</td><td>6,553</td></tr> <tr><td>MP</td><td>3,744</td></tr> <tr><td>NC</td><td>1,404</td></tr> <tr><td>NW</td><td>3,276</td></tr> <tr><td>WC</td><td>4,212</td></tr> <tr><td><b>Tot</b></td><td><b>46,805</b></td></tr> </tbody> </table>	Region		EC	7,489	FS	2,808	GP	7,021	KZN	10,297	LP	6,553	MP	3,744	NC	1,404	NW	3,276	WC	4,212	<b>Tot</b>	<b>46,805</b>
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Reduced levels of poverty.	Percentage (R122 100 000) of total SRD rand value awarded through cooperatives and SMMEs.	30% (R122 100 000) of total SRD rand value awarded through cooperatives and SMMEs.	4.6% (R18 765 022) of total SRD rand value awarded through cooperatives and SMMEs.	8.4% (R34 256 469) of total SRD rand value awarded through cooperatives and SMMEs.	6.4% (R26 189 082) of total SRD rand value awarded through cooperatives and SMMEs.	10.6% (R42 889 428) of total SRD rand value awarded through cooperatives and SMMEs.																																																																																																														
	Number of children below the age of 1 in receipt of the children's grant.	580 000 children below the age of 1 in receipt of the children's grant. <table border="1"> <thead> <tr> <th>EC</th> <th>86,731</th> </tr> </thead> <tbody> <tr><td>FS</td><td>30,851</td></tr> <tr><td>GP</td><td>85,926</td></tr> <tr><td>KZN</td><td>124,756</td></tr> <tr><td>LP</td><td>102,069</td></tr> <tr><td>MP</td><td>54,103</td></tr> <tr><td>NC</td><td>14,939</td></tr> <tr><td>NW</td><td>39,280</td></tr> <tr><td>WC</td><td>41,345</td></tr> <tr><td><b>TOTAL</b></td><td><b>580,000</b></td></tr> </tbody> </table>	EC	86,731	FS	30,851	GP	85,926	KZN	124,756	LP	102,069	MP	54,103	NC	14,939	NW	39,280	WC	41,345	<b>TOTAL</b>	<b>580,000</b>	580 000 children below the age of 1 in receipt of the children's grant. <table border="1"> <thead> <tr> <th>EC</th> <th>86,731</th> </tr> </thead> <tbody> <tr><td>FS</td><td>30,851</td></tr> <tr><td>GP</td><td>85,926</td></tr> <tr><td>KZN</td><td>124,756</td></tr> <tr><td>LP</td><td>102,069</td></tr> <tr><td>MP</td><td>54,103</td></tr> <tr><td>NC</td><td>14,939</td></tr> <tr><td>NW</td><td>39,280</td></tr> <tr><td>WC</td><td>41,345</td></tr> <tr><td><b>TOTAL</b></td><td><b>580,000</b></td></tr> </tbody> </table>	EC	86,731	FS	30,851	GP	85,926	KZN	124,756	LP	102,069	MP	54,103	NC	14,939	NW	39,280	WC	41,345	<b>TOTAL</b>	<b>580,000</b>	580 000 children below the age of 1 in receipt of the children's grant. <table border="1"> <thead> <tr> <th>EC</th> <th>86,731</th> </tr> </thead> <tbody> <tr><td>FS</td><td>30,851</td></tr> <tr><td>GP</td><td>85,926</td></tr> <tr><td>KZN</td><td>124,756</td></tr> <tr><td>LP</td><td>102,069</td></tr> <tr><td>MP</td><td>54,103</td></tr> <tr><td>NC</td><td>14,939</td></tr> <tr><td>NW</td><td>39,280</td></tr> <tr><td>WC</td><td>41,345</td></tr> <tr><td><b>TOTAL</b></td><td><b>580,000</b></td></tr> </tbody> </table>	EC	86,731	FS	30,851	GP	85,926	KZN	124,756	LP	102,069	MP	54,103	NC	14,939	NW	39,280	WC	41,345	<b>TOTAL</b>	<b>580,000</b>	580 000 children below the age of 1 in receipt of the children's grant. <table border="1"> <thead> <tr> <th>EC</th> <th>86,731</th> </tr> </thead> <tbody> <tr><td>FS</td><td>30,851</td></tr> <tr><td>GP</td><td>85,926</td></tr> <tr><td>KZN</td><td>124,756</td></tr> <tr><td>LP</td><td>102,069</td></tr> <tr><td>MP</td><td>54,103</td></tr> <tr><td>NC</td><td>14,939</td></tr> <tr><td>NW</td><td>39,280</td></tr> <tr><td>WC</td><td>41,345</td></tr> <tr><td><b>TOTAL</b></td><td><b>580,000</b></td></tr> </tbody> </table>	EC	86,731	FS	30,851	GP	85,926	KZN	124,756	LP	102,069	MP	54,103	NC	14,939	NW	39,280	WC	41,345	<b>TOTAL</b>	<b>580,000</b>	580 000 children below the age of 1 in receipt of the children's grant. <table border="1"> <thead> <tr> <th>EC</th> <th>86,731</th> </tr> </thead> <tbody> <tr><td>FS</td><td>30,851</td></tr> <tr><td>GP</td><td>85,926</td></tr> <tr><td>KZN</td><td>124,756</td></tr> <tr><td>LP</td><td>102,069</td></tr> <tr><td>MP</td><td>54,103</td></tr> <tr><td>NC</td><td>14,939</td></tr> <tr><td>NW</td><td>39,280</td></tr> <tr><td>WC</td><td>41,345</td></tr> <tr><td><b>TOTAL</b></td><td><b>580,000</b></td></tr> </tbody> </table>	EC	86,731	FS	30,851	GP	85,926	KZN	124,756	LP	102,069	MP	54,103	NC	14,939	NW	39,280	WC	41,345	<b>TOTAL</b>	<b>580,000</b>										
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Outcome	Performance Indicators	Annual target: 2020/21	Quarterly Targets			
			1 <sup>st</sup> quarter	2 <sup>nd</sup> quarter	3 <sup>rd</sup> quarter	4 <sup>th</sup> quarter
Improved organisational efficiencies	Progressive reduction in the turn-around time for processing new grant applications to 5 working days.	95% of new grant applications processed within 10 days.	95% of new grant applications processed within 10 days.	95% of new grant applications processed within 10 days.	95% of new grant applications processed within 10 days.	95% of new grant applications processed within 10 days.
	SASSA norms and standards for payment reviewed.	SASSA norms and standards for payment reviewed.	None	Consultation with key stakeholders.	Draft SASSA norms and standards for payment.	SASSA norms and standards for payment approved.
Improved organisational efficiencies	Percentage of new Regulation 26A mandates implemented electronically	100% of Regulation 26A mandates implemented electronically	Business process revised, in consultation with QLink	Revised business processes and system changes tested	100% of new Regulation 26A mandates implemented electronically	100% of new Regulation 26A mandates implemented electronically
Improved customer experience	Percentage of enquiries resolved within stipulated time frames.	90% of enquiries resolved within 21 days.	90% of enquiries resolved within 21 days.	90% of enquiries resolved within 21 days.	90% of enquiries resolved within 21 days.	90% of enquiries resolved within 21 days.
	Percentage of disputes resolved within stipulated time frames.	60% of disputes resolved within 21 days.	60% of disputes resolved within 21 days.	60% of disputes resolved within 21 days.	60% of disputes resolved within 21 days.	60% of disputes resolved within 21 days.

Table 11: Programme 2: Sub-Programme: Payment Management: Outcome, Outputs, Output indicators and Annual Targets

Outcome	Output	Output Indicators	Audited/Actual Performance			Estimated Performance 2019/20	Medium-term Target		
			2016/17	2017/18	2018/19		2020/21	2021/22	2021/23
Reduced levels of poverty.	Direct transfers (payments) into correct beneficiaries' accounts.	41 Percentage of successful payment transfers paid into correct beneficiary accounts.	*	*	*	*	95% of social grant payments successfully processed.	98% of social grant payments successfully processed.	99% of social grant payments successfully processed.
	Payment partnerships managed (e.g SAPO, Banks, BankServ, SARB)	42 Compliance with agreements managed.	*	SASSA signed a government to government protocol agreement with SAPO for the payment of social grants effective 1 April 2018.	Master Services and Service Level Agreements were signed with SAPO	Management of Service provider (SAPO) for social grant payments.	Compliance to SASSA SAPO SLA for social grant payments monitored and managed focusing on: <ul style="list-style-type: none"> <li>• Reduction in payment transaction rejections</li> <li>• Stabilisation of payments at pay-points through reduced payment reschedules (Reschedules not to exceed 0,5% of pay points serviced)</li> <li>• Reduction in pay points and post offices without chairs, shelter and water for beneficiaries on grant payment days</li> </ul>	Compliance monitoring for the SASSA SAPO SLA.	Compliance monitoring for the SASSA SAPO SLA.

\*Performance indicator did not exist in the financial year

Outcome	Output	Output Indicators	Audited/Actual Performance			Estimated Performance 2019/20	Medium-term Target		
			2016/17	2017/18	2018/19		2020/21	2021/22	2021/23
							<ul style="list-style-type: none"> <li>Reconciliations received from SAPO by the 15<sup>th</sup> of the month following the payment month being reported on</li> </ul>		
Improve customer experience	Implementation of payment staggering for social grants	43 Social grant payment staggering implemented to ease the burden on the National Payment System	*	*	*	*	Social grant payment staggering implemented to ease the burden on the National Payment System. First two days of payment dedicated to OAG and DG, other grants follows from the third day.	*	*

Table 12: Programme 2: Sub-Programme: Payment Management: Outcome, Output indicators: Annual and Quarterly Targets

Outcome	Output Indicators	Annual target:	Quarterly Targets			
			1 <sup>st</sup> quarter	2 <sup>nd</sup> quarter	3 <sup>rd</sup> quarter	4 <sup>th</sup> quarter
Reduced levels of poverty.	Percentage of successful payment transfers paid into correct beneficiary accounts	95% of social grant payments successfully processed.	95% of social grant payments successfully processed.	95% of social grant payments successfully processed.	95% of social grant payments successfully processed.	95% of social grant payments successfully processed.
	Compliance with agreements managed.	Compliance to SASSA SAPO SLA for social grant payments monitored and managed focusing <ul style="list-style-type: none"> <li>Reduction in payment transaction rejections</li> <li>Stabilisation of payments at pay-points through reduced payment reschedules (Reschedules not to exceed 0,5% of pay points serviced)</li> <li>Reduction in pay points and post offices without chairs, shelter and water for beneficiaries on grant payment days</li> <li>Reconciliations received from SAPO by the 15<sup>th</sup> of the month following the payment month being reported on</li> </ul>	Compliance to SASSA SAPO SLA for social grant payments monitored and managed focusing <ul style="list-style-type: none"> <li>Reduction in payment transaction rejections</li> <li>Stabilisation of payments at pay-points through reduced payment reschedules (Reschedules not to exceed 0,5% of pay points serviced)</li> <li>Reduction in pay points and post offices without chairs, shelter and water for beneficiaries on grant payment days</li> <li>Reconciliations received from SAPO by the 15<sup>th</sup> of the month following the payment month being reported on</li> </ul>	Compliance to SASSA SAPO SLA for social grant payments monitored and managed focusing <ul style="list-style-type: none"> <li>Reduction in payment transaction rejections</li> <li>Stabilisation of payments at pay-points through reduced payment reschedules (Reschedules not to exceed 0,5% of pay points serviced)</li> <li>Reduction in pay points and post offices without chairs, shelter and water for beneficiaries on grant payment days</li> <li>Reconciliations received from SAPO by the 15<sup>th</sup> of the month following the payment month being reported on</li> </ul>	Compliance to SASSA SAPO SLA for social grant payments monitored and managed focusing <ul style="list-style-type: none"> <li>Reduction in payment transaction rejections</li> <li>Stabilisation of payments at pay-points through reduced payment reschedules (Reschedules not to exceed 0,5% of pay points serviced)</li> <li>Reduction in pay points and post offices without chairs, shelter and water for beneficiaries on grant payment days</li> <li>Reconciliations received from SAPO by the 15<sup>th</sup> of the month following the payment month being reported on</li> </ul>	Compliance to SASSA SAPO SLA for social grant payments monitored and managed focusing <ul style="list-style-type: none"> <li>Reduction in payment transaction rejections</li> <li>Stabilisation of payments at pay-points through reduced payment reschedules (Reschedules not to exceed 0,5% of pay points serviced)</li> <li>Reduction in pay points and post offices without chairs, shelter and water for beneficiaries on grant payment days</li> <li>Reconciliations received from SAPO by the 15<sup>th</sup> of the month following the payment month being reported on</li> </ul>
	Social grants payment staggering implemented to ease the burden on the National Payment System	Social grant payment staggering implemented to ease the burden on the National Payment System: <ul style="list-style-type: none"> <li>First two days of payment dedicated to OAG and DG, other grants follows from the third day.</li> </ul>	Social grant payment staggering implemented to ease the burden on the National Payment System: <ul style="list-style-type: none"> <li>First two days of payment dedicated to OAG and DG, other grants follows from the third day.</li> </ul>	Social grant payment staggering implemented to ease the burden on the National Payment System: <ul style="list-style-type: none"> <li>First two days of payment dedicated to OAG and DG, other grants follows from the third day.</li> </ul>	Social grant payment staggering implemented to ease the burden on the National Payment System: <ul style="list-style-type: none"> <li>First two days of payment dedicated to OAG and DG, other grants follows from the third day.</li> </ul>	Social grant payment staggering implemented to ease the burden on the National Payment System: <ul style="list-style-type: none"> <li>First two days of payment dedicated to OAG and DG, other grants follows from the third day.</li> </ul>

\*Performance indicator did not exist in the financial year

## **1.2.2 PROGRAMME 2: EXPLANATION OF PLANNED PERFORMANCE OVER THE MEDIUM TERM PERIOD**

The programme is responsible for the core business of SASSA and it provides an efficient and effective grant administration service for the implementation of the social assistance programme across the country. The programme manages the full function of grant administration from application to approval, as well as beneficiary maintenance, benefit payment, customer care, strategic direction and guidance pertaining to grant operations. It monitors and evaluates improvements, innovations and service delivery networks. It also offers strategic guidance and support to ensure that an effective and efficient social security customer care service is provided to beneficiaries in a dignified manner. Some of the intervention in the next MTEF include:

- ✓ Increase the number of grants in payment including grant-in-aid from 18.6 million to approximately 19.3 million at the end of March 2023;
- ✓ Reduce the turnaround time for processing social grant applications from 10 days to 5 days and gradually to 1 day at the end of the MTSF period;
- ✓ Improve time spent to resolve customers' enquiries and disputes;
- ✓ Strengthen the management of SASSA's payment partnerships in order to ensure that social grants beneficiaries receive their correct grants at the right time and place;
- ✓ Explore the possible value that can be added to the SASSA beneficiaries using the economies of scale that we have and the improvements in the payment landscape.
- ✓ Implement the social grants top-ups including the newly introduced COVID-19 (R350.00) grant for the unemployment citizens aged 18-59 who are without an income.



### 1.2.3 PROGRAMME 2: PROGRAMME RESOURCE ALLOCATIONS

The core business of SASSA is located within the Benefits Administration Support programme. As much as the automation of SASSA business processes has been initiated, it should be noted that some of the activities are still manual and are labour intensive. The scanning of beneficiaries' records is currently taking place at a central place in each region, this implies that records are physically transported from Local offices to the central regional registry on a regular basis. The planned improvements including the finalization of the automation process for the grant applications might yield some positive rewards translating into fewer resources propelled into human resources and equipment (vehicles). In the next MTEF, the compensation of employees for this programme will increase from R2.529 billion in 2019/20 to R2.742 billion in 2022/23. The increase in compensation of employees is expected to accommodate the outcomes of the planned initiatives, *e.g. automation (scanning and biometric enrolment) skills audit, and the review of the grants value chain.*

The rollout and upgrade of the beneficiaries' biometric solution that is aimed at reducing fraud by strengthening beneficiary verification mechanisms and authentication is prioritised in the MTEF period. The planned upgrades will include facial recognition as an additional biometric identifier, and high-performance search and matching capabilities to efficiently scan an estimated 220 million beneficiary fingerprints in the database to identify potential duplicates. Due to the COVID-19 pandemic, the biometric enrolment for the beneficiaries will be suspended in the 2020/21 financial year, however, it remains a priority for SASSA in the MTEF period. The rollout is set to be completed at a projected cost of R17.5 million.

The programme's estimated budget and expenditure for the MTEF period is presented in the table below.

Economic classification	Audited Outcome	Audited Outcome	Approved Budget	Revised budget estimate	Revised budget estimate	Planning Budget Estimate	Planning Budget Estimate
	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
<b>Benefits administration support</b>	4,643,633	4,623,433	3,664,006	4,755,705	4,709,535	4,829,225	4,963,164
<b>Current payments</b>	<b>4,625,215</b>	<b>4,597,720</b>	<b>4,985,854</b>	<b>4,767,494</b>	<b>5,044,051</b>	<b>5,234,759</b>	<b>4,942,190</b>
Compensation of employees	2,058,889	2,079,299	2,221,190	2,529,146	2,633,603	2,662,800	2,742,684
Goods and services	2,566,326	2,518,421	1,334,610	2,208,348	2,056,631	2,146,062	2,199,506
Non-Cash Items	-	-	80,170	-	-	-	-
<b>Transfers and subsidies</b>	<b>18,418</b>	<b>25,713</b>	<b>28,036</b>	<b>18,211</b>	<b>19,301</b>	<b>20,363</b>	<b>20,974</b>
<b>Total</b>	<b>4,643,633</b>	<b>4,623,433</b>	<b>3,664,006</b>	<b>4,755,705</b>	<b>4,709,535</b>	<b>4,829,225</b>	<b>4,963,164</b>

## 1.2.4 PROGRAMME 2: UPDATED KEY RISKS

The COVID-19 pandemic presented the Agency with a number of challenges that require it to think outside the box and be more risk conscious in its planning process. The new normal required from every person and organisation, including the Agency, a robust risk approach that ensures prevention of the spread of the virus on the one hand, but also pursuing the achievement of planned objectives and targets. Consideration of the risks associated with Covid-19 and its impact on people, processes and systems become critical. The nature of clientele that the Agency services also requires an effective risk-adjusted service delivery model that ensures access to benefits by beneficiaries while protecting them from the virus. At the same time, the wellbeing of the employees in the course of responding to the needs of the beneficiaries and clients also becomes of utmost importance.

In response to the increased levels of destitution caused by the lockdown, a new SRD grant was introduced, which required the Agency to develop a system, register the applicants as well as effect payment to qualifying applicants. In addition, the values of the normal grants had to be adjusted in accordance with the Directives issued by the Department of Social Development. The time frame within which all these changes had to be done gave rise to a number of risks identified and included in the risk matrix below. The following table identifies the risks that might impact on the effective delivery of services as well as actions to be taken to mitigate against the impact thereof:

Table 13: Programme 2: Updated key risks

Outcome	Key Risk	Consequence/Effect	Risk Mitigation
Reduced levels of poverty	SAPO: Inability to perform in accordance with the MSA and SLA	<ul style="list-style-type: none"> <li>Increased beneficiary complaints</li> <li>Protests by beneficiaries</li> <li>Complaints and criticism by civil society organisation</li> <li>Negative publicity</li> <li>Reputational damage</li> </ul>	<ul style="list-style-type: none"> <li>Monitoring of SLA implementation and tracking compliance.</li> <li>Invoke penalties on non-compliances.</li> <li>Beneficiary education on alternative payments access channels available in the National Payment System.</li> <li>Tracking of number of specific indicators which impact directly on customer experience of grant payments.</li> <li>National Integrated Operation Committee in place (Monthly meetings)</li> <li></li> </ul>
	Inability to meet the demand of social assistance	<ul style="list-style-type: none"> <li>Increased poverty.</li> <li>Community protests and increased beneficiary complaints.</li> <li>Extended beneficiary hardship</li> </ul>	<ul style="list-style-type: none"> <li>Data cleansing to remove beneficiaries who may have entered the system erroneously.</li> <li>Strengthening of application process to ensure that only qualifying applicants enter the system.</li> </ul>

Outcome	Key Risk	Consequence/Effect	Risk Mitigation
			<ul style="list-style-type: none"> <li>Strengthening of business case to motivate for additional budget in order to meet the constitutional obligations (Co-ordinated forum between SASSA, DSD and NT)</li> <li>Reprioritisation of business processes</li> </ul>
	Limited SRD funding to cover all approved applicants over 6 months period	<ul style="list-style-type: none"> <li>Reputational damage</li> <li>Riots and protests by applicants</li> <li>Inability to deliver on special relief of distress grant due to budget overrun</li> </ul>	<ul style="list-style-type: none"> <li>Interface and verification with SOCPEN, SARS, UIF &amp; NSFAS, Persal &amp; Persol to minimise inclusion errors.</li> <li>Robust communication on grant qualification criteria.</li> <li>Engage National Treasury for additional budget allocation</li> <li>Engaging banks through BASA to verify applicants bank account for possible income</li> </ul>
	Non – payment or late payment of beneficiaries	<ul style="list-style-type: none"> <li>Increased beneficiary complaints</li> <li>Extended beneficiary hardship</li> <li>Reputational damage</li> </ul>	<ul style="list-style-type: none"> <li>Beneficiaries educated on alternative payments access channels available within the NPS</li> <li>Ongoing bank account verification</li> <li>Consistent verification of daily transaction</li> <li>SLA management to be intensified</li> <li>Penalties to be invoked on SLA non compliances</li> </ul>
Economic transformation	Inability to effectively contribute to economic transformation.	<ul style="list-style-type: none"> <li>Inability to adequately meet the service demand</li> <li>Noncompliance with the constitution of the country</li> </ul>	<ul style="list-style-type: none"> <li>Reprioritisation of business processes and review of targets</li> <li>Procurement process to consider grants beneficiaries</li> <li>Stakeholder engagements (i.e. DTI).</li> <li>Influence government policies, i.e. internship policy</li> </ul>

Outcome	Key Risk	Consequence/Effect	Risk Mitigation
Improved customer experience.	Overcrowding in SASSA offices	<ul style="list-style-type: none"> <li>Increased COVID-19 infections and deaths</li> <li>Reputational damage</li> </ul>	<ul style="list-style-type: none"> <li>Prioritisation of essential services and Staggering of service offering</li> <li>Communicate the staggering to communities.</li> <li>Extend office hours through shift work.</li> <li>Deployment of additional resources including SAPS to assist with crowd management at local offices and pay points</li> </ul>
	Possible community unrest due to post COVID-19 temporary grants expectation and inclusion of refugees	<ul style="list-style-type: none"> <li>Reputational damage</li> <li>Riots and protests by the community</li> <li>Increased COVID-19 infections</li> </ul>	<ul style="list-style-type: none"> <li>Communicate the reasons for the provision of the SRD grant to refugees and asylum seekers</li> <li>Communicate the temporary nature of the grant to manage the expectations.</li> </ul>
	Interruption of critical services	<ul style="list-style-type: none"> <li>Customer Protests</li> <li>Disruption of grants payments and related services</li> <li>Beneficiary dissatisfaction resulting in increased complaints</li> <li>SASSA Brand/reputational damage</li> <li>Financial loss</li> <li>Negative media publicity</li> <li>Non-compliance with the constitution of the country</li> </ul>	<ul style="list-style-type: none"> <li>Proactive consultation with organised labour</li> <li>ICT DRP in place.</li> <li>Manual business processes developed and implemented as backup for system failure</li> <li>Proactive communication of business changes</li> <li>Ongoing communication of business changes with beneficiaries via different communication platforms.</li> <li>Governance structures between political and administration (Monthly Portfolio EXCO meetings - SASSA &amp; DSD)</li> </ul>

## 2. INFRASTRUCTURE PROJECTS

No.	Project Name	Programme	Description	Outputs	Start Date	Completion date	Total Estimated Date	Current Year expenditure
1	Construction of office accommodation	Construction of office accommodation through IDT	Building of Hebron Local office	Office constructed for Hebron Local Office	09 Dec 2019	01 May 2021	R3 998 000	R206 324.00
2	Construction of office accommodation	Construction of office accommodation through IDT	Building of Coligny Service Point	Office constructed for Coligny Service Point	09 Dec 2019	01 May 2021	R3 743 000	R135,648.48
3	Construction of office accommodation	Construction of office accommodation through IDT	Building of Ottosdaal Local Office	Office constructed for Ottosdaal Service Point	09 Dec 2019	01 May 2021	R3 998 000	R79 361.00
4	Construction of office accommodation	Construction of office accommodation through IDT	Building of Itsoseng Local Office	Office constructed for Itsoseng Local Office	09 Dec 2019	01 May 2021	R3 898 000	R548 884.00

## PART D: TECHNICAL INDICATOR DESCRIPTION

Table 14: Programme 1: Administration: Technical Indicator Description

No.	PROGRAMME 1: ADMINISTRATION	
1.	Indicator Title	<b>2021/2022 APP developed and tabled to Parliament</b>
	Definition	APP developed according to the Revised Framework for Strategic Plans and Annual Performance Plans. Annual Performance Plan is a 3 year plan aligned to the Medium Term Framework which consists of indicators and targets for implementation.
	Source of Data	Strategic Plan and Annual Performance Plan Framework.
	Method of Calculation/assessment	APP developed and tabled to Parliament. Submission.
	Means of verification	APP. Submission letter to Parliament
	Assumption	None
	Disaggregation of beneficiaries (where applicable)	Not applicable
	Spatial Transformation (where applicable)	Not applicable
	Calculation Type	Non- cumulative
	Reporting Cycle	Quarterly
	Desired Performance	The desired performance is equal to the planned target.
	Indicator Responsibility	EM: Strategy and Business Development
2.	Indicator Title	<b>Annual Performance report on the implementation of the APP produced and submitted to oversight institutions</b>
	Definition	Annual Performance report on the implementation of the APP produced and submitted to oversight institutions. Annual Performance Report is a document indicating overall performance of SASSA at the end of the financial year based on the implementation of the APP.
	Source of Data	SASSA <b>Quarterly</b> Performance reports.
	Method of Calculation/assessment	Annual Performance report, audited, and tabled to Parliament.
	Means of verification	Annual Performance report, submissions to AGSA, and letter for tabling to Parliament.
	Assumption	None
	Disaggregation of beneficiaries (where applicable)	Not applicable
	Spatial Transformation (where applicable)	Not applicable
	Calculation Type	Non-cumulative
	Reporting Cycle	Quarterly
	Desired Performance	The desired performance is equal to the planned target.
	Indicator Responsibility	EM: Strategy and Business Development
3	Indicator Title	<b>Unqualified audit outcome achieved</b>
	Definition	Annual financial statements are prepared for each financial year in compliance to the PFMA and in accordance with the Generally Recognised Accounting Practice (GRAP)
	Source of Data	Audit opinion in audit report.
	Method of Calculation/assessment	Opinion expressed and findings by auditors.
	Means of verification	Opinion expressed and findings by auditors in the Annual Financial Statements.
	Assumption	None.
	Disaggregation of beneficiaries (where applicable)	Not applicable.
	Spatial Transformation (where applicable)	Not applicable
	Calculation Type	Non-cumulative.
	Reporting Cycle	Quarterly.
	Desired Performance	The desired performance is equal to the planned target.
	Indicator Responsibility	Chief Financial Officer.

No.	PROGRAMME 1: ADMINISTRATION	
	Indicator Title	Audit action plan interventions for the 2019/20 final audit developed and implemented for improved 2020/21 audit opinion
	Definition	Develop Audit action plan developed and implemented based on the 2019/20 audited Annual Performance report.
	Source of Data	Auditor General's report
	Method of Calculation/assessment	Audit findings.
	Means of verification	Audit action plan. Progress report on the implementation plan.
	Assumption	None.
	Disaggregation of beneficiaries (where applicable)	Not applicable.
	Spatial Transformation (where applicable)	Not applicable
	Calculation Type	Non-cumulative.
	Reporting Cycle	Quarterly.
	Desired Performance	The desired performance is equal to the planned target.
	Indicator Responsibility	Chief Financial Officer.
4	Indicator Title	<b>Irregular expenditure reduced.</b>
	Definition	Expenditure other than unauthorised expenditure, incurred in contravention of or that is not in accordance with a requirement of any applicable legislation.
	Source of Data	Irregular expenditure register
	Method of Calculation/assessment	The irregular expenditure amount recorded as the closing balance in the Annual Financial Statement as at 31 March of the preceding year is targeted to be reduced by 50% in the subsequent financial year. The amount of irregular expenditure reduced divide by amount of irregular expenditure as at 1 April 2020 multiply by 100.
	Means of verification	Irregular expenditure register.
	Assumption	None
	Disaggregation of beneficiaries (where applicable)	None
	Spatial Transformation (where applicable)	Not applicable
	Calculation Type	Non-cumulative
	Reporting Cycle	Annually
	Desired Performance	The desired performance is higher than the planned target.
	Indicator Responsibility	Chief Financial Officer.
5	Indicator Title	<b>Average cost of administering social assistance</b>
	Definition	Report average cost of administering social assistance which is projected at R38.
	Source of Data	SOCPEN, BAS, DSD Allocation letter
	Method of Calculation/assessment	SASSA total budget divide by actual number of beneficiaries multiply by 100%.
	Means of verification	BAS and SOCPEN report.
	Assumption	None
	Disaggregation of beneficiaries (where applicable)	None
	Spatial Transformation (where applicable)	Not applicable
	Calculation Type	Cumulative (year - end)
	Reporting Cycle	Annually.
	Desired Performance	The desired performance is higher than the planned target.
	Indicator Responsibility	EM: Strategy And Business Development

No.	PROGRAMME 1: ADMINISTRATION	
6	<b>Indicator Title</b>	<b>Administration cost as a percentage of social assistance transfers budget</b>
	Definition	Administration cost as a percentage of social assistance transfers budget cost projected at 4.4%.
	Source of Data	SOCPEN, BAS, and total social assistance budget.
	Method of Calculation/assessment	Total transfer to entity divide by total grants allocations multiply 100.
	Means of verification	Total budget transferred to entity
	Assumption	None
	Disaggregation of beneficiaries (where applicable)	Not applicable
	Spatial Transformation (where applicable)	Not applicable
	Calculation Type	Cumulative (year - end)
	Reporting Cycle	Annually.
	Desired Performance	The desired performance is higher than the planned target.
	Indicator Responsibility	EM: Strategy And Business Development
7	<b>Indicator Title</b>	<b>Eligible suppliers paid within 30 days.</b>
	Definition	All suppliers satisfying all requirements (Supply Chain Management and Accounts Payable processes) will be paid within 30 days of submission of Invoice and statement.
	Source of Data	List of all suppliers who rendered services with the Agency during the reporting period and list of all suppliers paid within 30 days of receipt of valid invoice.
	Method of Calculation/assessment	Number of suppliers paid divided by number of suppliers paid within 30 days multiply 100.
	Means of verification	List of suppliers paid within 30 days
	Assumption	None
	Disaggregation of beneficiaries (where applicable)	Not applicable
	Spatial Transformation (where applicable)	Not applicable
	Calculation Type	Non-Cumulative.
	Reporting Cycle	Quarterly
	Desired Performance	The desired performance is equal to the planned target.
	Indicator Responsibility	Chief Financial Officer
8	<b>Indicator Title</b>	<b>Social assistance debts recovered and/or written off.</b>
	Definition	Recover social assistance debts. Write off debts.
	Source of Data	List of social assistance debtors from BAS with amounts. Amounts of debts recovered, written off Amounts of debts as per baseline.
	Method of Calculation/assessment	100 (debt recovered + debt written off / total debt less adjusted debt*100). 100 (DR+SWO/TD less adjusted debt *100).
	Means of verification	BAS report
	Assumption	None
	Disaggregation of beneficiaries (where applicable)	Not applicable
	Spatial Transformation (where applicable)	Not applicable
	Calculation Type	Non-Cumulative.
	Reporting Cycle	Quarterly.
	Desired Performance	The desired performance is equal to the planned target.
	Indicator Responsibility	Chief Financial Officer.
9	<b>Indicator Title</b>	<b>Percentage of financial misconduct cases (current) finalised within 120 days.</b>
	Definition	Improvement in consequence management on financial misconducts committed by SASSA officials. The cases relate to irregular expenditure, fruitless and wasteful expenditure and



No.	PROGRAMME 1: ADMINISTRATION	
		damages and losses which are recorded in registers upon discovery.
	Source of Data	The irregular expenditure, fruitless and wasteful expenditure and damages and losses register
	Method of Calculation/assessment	Number of financial misconduct cases finalised within 120 days divided by total number of cases finalised multiplied by 100. (The case is recorded as finalised once it has been approved delegated authority).
	Means of verification	The irregular expenditure, fruitless and wasteful expenditure and damages and losses register of finalised cases (current).
	Assumption	None
	Disaggregation of beneficiaries (where applicable)	Not applicable
	Spatial Transformation (where applicable)	Not applicable
	Calculation Type	Cumulative (year - end).
	Reporting Cycle	Quarterly.
	Desired Performance	The desired performance is higher than the planned target.
	Indicator Responsibility	Chief Financial Officer.
10	Indicator Title	<b>Percentage of financial misconduct cases (backlog) finalised.</b>
	Definition	Improvement in consequence management on financial misconducts committed by SASSA officials. The cases relate to irregular expenditure, fruitless and wasteful expenditure and damages and losses which are recorded in registers upon discovery. The cases were not finalised as at end of March each year and are reported in the APP as a target of the ensuing financial year.
	Source of Data	Irregular expenditure, fruitless and wasteful expenditure and damages and losses register
	Method of Calculation/assessment	Number of financial misconduct cases finalised divided by total number of backlog cases multiplied by 100. The case is recorded as finalised once it has been approved by delegated authority. Total number of backlog cases relates to all cases recorded as the closing balance in the Annual Financial Statement as at 31 March of the preceding year and such cases become targeted to be finalised in the subsequent financial year.
	Means of verification	Irregular expenditure, fruitless and wasteful expenditure and damages and losses register of finalised cases (backlog)
	Assumption	None.
	Disaggregation of beneficiaries (where applicable)	Not applicable
	Spatial Transformation (where applicable)	Not applicable
	Calculation Type	Cumulative (year - end).
	Reporting Cycle	Quarterly.
	Desired Performance	The desired performance is higher than the planned target.
	Indicator Responsibility	Chief Financial Officer.
11.	Indicator Title	<b>Percentage of Labour relations cases finalised (Misconduct and grievance cases).</b>
	Definition	To finalise misconduct (refers to misconduct cases: Outcome communicated to the charged official) and grievance (Outcome communicated to the aggrieved official) cases through meeting or letter. Excludes appeals and disputes cases.
	Source of Data	Oracle report.
	Method of Calculation/assessment	Count the number of cases received against the number of cases finalised multiply by 100.
	Means of verification	Oracle report.

<b>PROGRAMME 1: ADMINISTRATION</b>		
	Assumption	None
	Disaggregation of beneficiaries (where applicable)	Not applicable
	Spatial Transformation (where applicable)	Not applicable
	Calculation Type	Cumulative (year-end)
	Reporting Cycle	Quarterly
	Desired Performance	The desired performance is higher than the planned target.
	Indicator Responsibility	Executive Manager: Corporate Services.
12	Indicator Title	<b>Organisational transformation interventions implemented.</b> <ul style="list-style-type: none"> <li>• Skills audit conducted.</li> <li>• Digital solutions for future alternatives</li> <li>• Ethics audit</li> <li>• Change management</li> <li>• Culture survey</li> <li>• Business Process Reengineering (BPR)</li> </ul>
	Definition	Implementation of interventions to improve organisational efficiencies: Skills audit, Change management, Culture survey, Digital solutions for future alternatives, Ethics audit, Business Process Reengineering (BPR).
	Source of Data	Available documents in SASSA in relation to Skills audit, Change management, Culture survey, Digital solutions for future alternatives, Ethics audit, Business Process Reengineering (BPR).
	Method of Calculation/assessment	Implementation report on the following: Skills audit, Organisational structure, Change management, Culture survey, Digital solutions for future alternatives, Ethics audit, Business Process Reengineering (BPR).
	Means of verification	Implementation report on the following: Skills audit, Change management, Culture survey, Digital solutions for future alternatives, Ethics audit, Business Process Reengineering (BPR).
	Assumption	None
	Disaggregation of beneficiaries (where applicable)	Not applicable
	Spatial Transformation (where applicable)	Not applicable
	Calculation Type	Cumulative (year - end).
	Reporting Cycle	Quarterly
	Desired Performance	The desired performance is higher than the planned target.
	Indicator Responsibility	EM: Strategy and Business Development
13	Indicator Title	<b>SASSA HCM policy reviewed to incorporate new developments.</b>
	Definition	Current HCM policy reviewed to incorporate new developments (managing remote workforce, review of staff utilization and strengthened employee wellness).
	Source of Data	Current HCM Policy
	Method of Calculation/assessment	Reviewed HCM policy.
	Means of verification	Reviewed HCM policy.
	Assumption	None
	Disaggregation of beneficiaries (where applicable)	Not applicable
	Spatial Transformation (where applicable)	Not applicable
	Calculation Type	Non-cumulative.
	Reporting Cycle	Quarterly
	Desired Performance	The desired performance is equal to the planned target..
	Indicator Responsibility	General Manager: HCM.

<b>PROGRAMME 1: ADMINISTRATION</b>		
14	Indicator Title	<b>Review of the ICT Strategy for alignment with SASSA five year (2020 - 2025) strategic plan.</b>
	Definition	Current ICT Strategy reviewed for alignment with SASSA five year (2020 - 2025) strategic plan.
	Source of Data	Current ICT Strategy and SASSA five year strategic plan (2020 - 2025)
	Method of Calculation/assessment	Reviewed ICT Strategy.
	Means of verification	Reviewed ICT Strategy.
	Assumption	None
	Disaggregation of beneficiaries (where applicable)	Not applicable
	Spatial Transformation (where applicable)	Not applicable
	Calculation Type	Non-cumulative.
	Reporting Cycle	Quarterly
	Desired Performance	The desired performance is equal to the planned target..
	Indicator Responsibility	Chief Information Officer.
15	Indicator Title	<b>Biometric Identity Access Management for SOCPEN users implemented as per the project plan.</b>
	Definition	Reduce SOCPEN Fraud by enabling SOCPEN users to Biometrically authenticate when Logging-in to SOCPEN and authenticate High Risk Transactions.
	Source of Data	Data Source: SOCPEN Users database. Collection of Data: Enroll individual fingerprints of all SOCPEN users through the Biometric Identity and access management system.
	Method of Calculation/assessment	Number of SASSA Offices with users biometrically authenticating on SOCPEN (as per project plan), number of Offices targeted, and Biometric User Implementation Report
	Means of verification	Biometric User Implementation Report.
	Assumption	None
	Disaggregation of beneficiaries (where applicable)	Not applicable
	Spatial Transformation (where applicable)	Not applicable
	Calculation Type	Non-Cumulative
	Reporting Cycle	Quarterly
	Desired Performance	The desired performance is equal to the planned target.
	Indicator Responsibility	Chief Information Officer
16	Indicator Title	<b>Grant beneficiaries linked to education opportunities.</b>
	Definition	Grant beneficiaries sitting for Matric exam referred to NSFAS for financial assistance in order to further their studies.
	Source of Data	SOCPEN
	Method of Calculation/assessment	Database of matriculants who are in receipt of social grants, Database of Grant beneficiaries sitting for Matric exam referred to NSFAS.
	Means of verification	Database of matriculants who are in receipt of social grants, Database of Grant beneficiaries sitting for Matric exam referred to NSFAS.
	Assumption	None
	Disaggregation of beneficiaries (where applicable)	Yes
	Spatial Transformation (where applicable)	Not applicable
	Calculation Type	Non-cumulative
	Reporting Cycle	Quarterly
	Desired Performance	The desired performance is equal to the planned target.
	Indicator Responsibility	Chief Information Officer
17	Indicator Title	<b>Automated and digitised Grants Administration system implemented (scanning solution)</b>
	Definition	Digitization of the beneficiary files/records.

No.	PROGRAMME 1: ADMINISTRATION	
	Source of Data	Physical beneficiary file/record scanned utilizing Kofax solution and stored in the OpenText Livelink system.
	Method of Calculation/assessment	Number of local offices that successfully scanned grant beneficiary files to the OpenText Livelink system.
	Means of verification	Signed-off report.
	Assumption	None
	Disaggregation of beneficiaries (where applicable)	Not applicable
	Spatial Transformation (where applicable)	Not applicable
	Calculation Type	Non-cumulative.
	Reporting Cycle	Quarterly
	Desired Performance	The desired performance is higher than the planned target.
	Indicator Responsibility	Chief Information Officer.
18	Indicator Title	<b>Automated and digitised Grants Administration system implemented (Online grant applications solution)</b>
	Definition	Digitization of grants applications.
	Source of Data	SOCPEN, Grants -Forms
	Method of Calculation/assessment	Integration capability to validate against SOCPEN and other external databases
	Means of verification	Report, training report
	Assumption	None
	Disaggregation of beneficiaries (where applicable)	Not applicable
	Spatial Transformation (where applicable)	Not applicable
	Calculation Type	Non-cumulative.
	Reporting Cycle	Quarterly
	Desired Performance	The desired performance is higher than the planned target.
	Indicator Responsibility	Chief Information Officer.
19	Indicator Title	<b>Automated and digitised Grants Administration system implemented (System enhancements)</b>
	Definition	System enhancements – Migration from legacy systems
	Source of Data	Legacy systems
	Method of Calculation/assessment	Enhancements including payment of special grant
	Means of verification	Report
	Assumption	None
	Disaggregation of beneficiaries (where applicable)	Not applicable
	Spatial Transformation (where applicable)	Not applicable
	Calculation Type	Non-cumulative.
	Reporting Cycle	Quarterly
	Desired Performance	The desired performance is higher than the planned target.
	Indicator Responsibility	Chief Information Officer.
20	Indicator Title	<b>Special SRD Grant qualifier database developed</b>
	Definition	Develop and implement API to enable validation and analysis against datasets
	Source of Data	Oracle database,
	Method of Calculation/assessment	Database developed
	Means of verification	Report
	Assumption	None
	Disaggregation of beneficiaries (where applicable)	Not applicable
	Spatial Transformation (where applicable)	Not applicable
	Calculation Type	Non-cumulative.
	Reporting Cycle	Quarterly
	Desired Performance	The desired performance is higher than the planned target.
	Indicator Responsibility	Chief Information Officer.

No.	PROGRAMME 1: ADMINISTRATION	
21	Indicator Title	<b>Electronic application channels for Special SRD implemented</b>
	Definition	Use of other channels to apply for special SRD Grant
	Source of Data	SASSA Website, CCA
	Method of Calculation/assessment	Electronic Channels – USSD, Whatsapp, telephony and Email) implemented
	Means of verification	Report
	Assumption	None
	Disaggregation of beneficiaries (where applicable)	Not applicable
	Spatial Transformation (where applicable)	Not applicable
	Calculation Type	Non-cumulative.
	Reporting Cycle	Quarterly
	Desired Performance	The desired performance is higher than the planned target.
	Indicator Responsibility	Chief Information Officer.
22	Indicator Title	<b>Percentage of reported fraud and corruption cases investigated and finalised.</b>
	Definition	Reported cases from the Call centres, fraud hotline and walk-ins.
	Source of Data	Database of reported cases with dates of receipt and list of cases investigated with dates when investigation was completed.
	Method of Calculation/assessment	List of investigated fraud and corruption cases divided by total reported cases multiplied by 100.
	Means of verification	List of investigated fraud and corruption cases.
	Assumption	None.
	Disaggregation of beneficiaries (where applicable)	Not applicable.
	Spatial Transformation (where applicable)	Not applicable.
	Calculation Type	Cumulative (year - end).
	Reporting Cycle	Quarterly.
	Desired Performance	The desired performance is higher than the planned target.
	Indicator Responsibility	General Manager: Fraud Management and Compliance.
23	Indicator Title	<b>Suspected fraud detected and referred for corrective action within the SASSA.</b>
	Definition	Report on suspected fraud cases detected and identified through the use of analytical tools such as matching, identification of exceptions and referred to relevant parties (e.g. Grants Administration, SAPO, banks) for corrective action
	Source of Data	SASSA information systems
	Method of Calculation/assessment	Report
	Means of verification	Report
	Assumption	None.
	Disaggregation of beneficiaries (where applicable)	Not applicable
	Spatial Transformation (where applicable)	Not applicable
	Calculation Type	Cumulative (year - end).
	Reporting Cycle	Quarterly.
	Desired Performance	The desired performance is higher than the planned target.
	Indicator Responsibility	General Manager: Fraud Management and Compliance
24	Indicator Title	<b>Internal Audit reviews conducted on high risk areas</b>
	Definition	Internal Audit reviews provide assurance on the adequacy and effectiveness of internal control systems. A value added

No.	PROGRAMME 1: ADMINISTRATION	
		advice or recommendations are provided to improve the organization's operations.
	Source of Data	Register of identified high risks. Audit plan and audit review report on high risk areas.
	Method of Calculation/assessment	Number of high risks identified minus number not completed.
	Means of verification	Audit Review reports.
	Assumption	None
	Disaggregation of beneficiaries (where applicable)	Not applicable
	Spatial Transformation (where applicable)	Not applicable
	Calculation Type	Cumulative (year-end)
	Reporting Cycle	Quarterly
	Desired Performance	The desired performance is higher than the planned target.
	Indicator Responsibility	General Manager: Internal Audit.
25	Indicator Title	<b>Education programmes benefitting beneficiaries and staff implemented</b>
	Definition	Educational programmes for beneficiaries and staff on identified interventions: COVIID 19 Pandemic and Promotion of SASSA services and benefits of receiving social grants through virtual, electronic and print communication
	Source of Data	List of education programmes planned, Participant list, published newsletters, confirmation from media, media statements and copies of SASSA corporate publications
	Method of Calculation/assessment	Report on programmes conducted.
	Means of verification	Report on programmes conducted.
	Assumption	None
	Disaggregation of beneficiaries (where applicable)	Not applicable
	Spatial Transformation (where applicable)	Not applicable
	Calculation Type	Non-cumulative
	Reporting Cycle	Quarterly.
	Desired Performance	The desired performance is equal to the planned target.
	Indicator Responsibility	GM: Communication and Marketing

Programme 2: Benefits Administration and Support

<b>PROGRAMME 2: BENEFITS ADMINISTRATION AND SUPPORT</b>		
26.	Indicator Title	<b>Number of social grant applications approved</b>
	Definition	Social grant applications approved for the 2020/21 financial year. Applications will include new applications for people who have never been in the Socpen system, reinstatements following suspension of a grant; grants approved for payment following upliftment from U4 (under investigation) status; grant applications approved even if they were previously in payment – for example where a temporary disability grant is lapsed on expiry of the period for which it was awarded and a new application is made which is approved; and applications for additional children added to an existing beneficiary. Approved means that all successful grant applications as processed on the Socpen system are counted, regardless of whether they are paid in the reporting period or not.
	Source of Data	SOCPEN system.
	Method of Calculation/Assessment	Simple count all applications approved in a quarter.
	Means of verification	Reports generated by the Business Intelligence System on applications approved and rejected in a quarter.
	Assumptions	None
	Disaggregation of Beneficiaries (where applicable)	None
	Spatial Transformation (where applicable)	Not applicable
	Calculation Type	Cumulative (year - end).
	Reporting Cycle	Quarterly.
	Desired Performance	The desired performance is equal to the planned target.
	Indicator Responsibility	Executive Manager: Benefits Administration and Support.
27.	Indicator Title	<b>Number of social grants in payment including Grants-in-Aid.</b>
	Definition	Grants active as at the last day of the reporting period. This includes all grant types including Grant-in-Aid. Active grants refers to all grants which carry a financial implication for the state, regardless of when the payment will be effected. The estimated financial implication for the 2022/21 financial year is R187 836 billion.
	Source of Data	SOCPEN system.
	Method of Calculation	Simple count all active grants including grants in aid as at the last day of the quarter for the reporting period.
	Means of verification	Reports drawn from the Business Intelligence System indicating the number of active grants as at the last day of the quarter being reported on.
	Assumptions	None
	Disaggregation of Beneficiaries (where applicable)	Not applicable.
	Spatial Transformation (where applicable)	Not applicable
	Calculation Type	Cumulative (year to date)
	Reporting Cycle	Quarterly.
	Desired Performance	The desired performance is Achievement within 5% of projected target (international norm).
	Indicator Responsibility	Executive Manager: Benefits Administration and Support.
28.	Indicator Title	<b>Grants in payment to eligible beneficiaries targeting vulnerable groups (as per women, youth and people with disabilities)</b>
	Definition	The total number of active grants which are disaggregated to indicate beneficiaries who fall within the vulnerable groups, namely women, youth (persons aged between 18 and 35 years

<b>PROGRAMME 2: BENEFITS ADMINISTRATION AND SUPPORT</b>		
		<p>of age) and people with disabilities. The number will be expressed as a percentage of the total beneficiary population. The total percentage indicated will not equal 100% as people with disabilities also fall into the category of women and youth. The youth will also form part of the category of women and people with disabilities, so may be counted more than once.</p> <p>The count is on the beneficiaries receiving the grants and not the number of grants and is included for reporting purposes only. There cannot be targets set as the people who apply for grants are not under SASSA's control.</p>
	Source of Data	SOCPEN system.
	Method of Calculation	Count all active beneficiaries who fall within the vulnerable groups, namely women, youth and people with disabilities as at the last day of the quarter being reported on, divided by the total number of beneficiaries registered as at the same date and multiple by 100 to express the results as a percentage.
	Means of verification	Reports from the Business Intelligence System on active beneficiaries as at the last day of the quarter for the reporting period.
	Assumptions	Every active grant on Socpen is paid to an eligible beneficiary
	Disaggregation of Beneficiaries (where applicable)	Yes - Information to indicate gender, age of beneficiary (not child) and disability
	Spatial Transformation (where applicable)	Not applicable
	Calculation Type	Cumulative (year-end).
	Reporting Cycle	Quarterly.
	Desired Performance	Reporting indicator only – no target set
	Indicator Responsibility	Executive Manager: Benefits Administration and Support.
29	Indicator Title	<b>Payment of COVID -19 social grants top-up for May to October 2020</b>
	Definition	<p>Payment of COVID-19 social grants top-up for May to October 2020 implemented due to COVID-19 pandemic for the following grant types:</p> <ul style="list-style-type: none"> <li>• R300 per child (1st quarter only) /R500 per caregiver (for May to October 2020)</li> <li>• OAG, WVG, DG, FCG, CDG - R250 (for May to October 2020)</li> </ul>
	Source of Data	SOCPEN system.
	Method of Calculation	Simple count all social grants top-up in a quarter.
	Means of verification	Reports from the Business Intelligence System
	Assumptions	None
	Disaggregation of Beneficiaries (where applicable)	Not applicable
	Spatial Transformation (where applicable)	Not applicable.
	Calculation Type	Cumulative (year - end).
	Reporting Cycle	Quarterly
	Desired Performance	The desired performance is equal to the planned target.
	Indicator Responsibility	Executive Manager: Benefits Administration and Support.
30.	Indicator Title	<b>Percentage of eligible beneficiaries in receipt of COVID-19 special relief grant (R350)</b>
	Definition	<p>Special relief grant is a temporary provision of assistance intended for persons in such dire material need that they are unable to meet their or their families' most basic needs.</p> <p>Social Relief of Distress is paid to South African citizens or permanent residents, who have insufficient means and meet one or more of the stipulated criteria.</p>



<b>PROGRAMME 2: BENEFITS ADMINISTRATION AND SUPPORT</b>		
	Source of Data	SOCPEN
	Method of Calculation	Simple count of all applications approved in a quarter.
	Means of verification	Reports generated by the Business Intelligence System on applications approved and rejected in a quarter.
	Assumptions	None
	Disaggregation of Beneficiaries (where applicable)	Not applicable
	Spatial Transformation (where applicable)	Not applicable
	Calculation Type	Cumulative (year - end).
	Reporting Cycle	Quarterly.
	Desired Performance	The desired performance is equal to the planned target.
	Indicator Responsibility	Executive Manager: Benefits Administration and Support.
31.	Indicator Title	<b>The Care Dependency Grant which should lapse for children reaching the age of 18 years</b>
	Definition	The continuation of payment till October 2020 for on Care Dependency Grant for children whose grants should lapse as a result of reaching the age of 18 years between February and October 2020
	Source of Data	Oracle
	Method of Calculation	Payment extension of children reaching the age of 18 years
	Means of verification	Reports generated by the Business Intelligence System
	Assumptions	None
	Disaggregation of Beneficiaries (where applicable)	Not applicable
	Spatial Transformation (where applicable)	Not applicable
	Calculation Type	Cumulative (year - end).
	Reporting Cycle	Quarterly.
	Desired Performance	The desired performance is equal to the planned target.
	Indicator Responsibility	Executive Manager: Benefits Administration and Support.
32.	Indicator Title	<b>Percentage of Temporary Disability which lapses during the period February to June reinstated</b>
	Definition	Reinstatement and Payment till October 2020 for Temporary Disability Grant which lapses during the period February to June 2020
	Source of Data	Oracle
	Method of Calculation	Payment extension of Temporary Disability Grant to October 2020 (Grants which lapses between February and June)
	Means of verification	Reports generated by the Business Intelligence System
	Assumptions	None
	Disaggregation of Beneficiaries (where applicable)	Not applicable
	Spatial Transformation (where applicable)	Not applicable
	Calculation Type	Cumulative (year - end).
	Reporting Cycle	Quarterly.
	Desired Performance	The desired performance is equal to the planned target.
	Indicator Responsibility	Executive Manager: Benefits Administration and Support.
33.	Indicator Title	<b>Number of Social Relief of Distress applications awarded.</b>
	Definition	The acceptance and processing of an application for social relief of distress (SRD) from an individual, a family or community. Applications for SRD may be for the zero hunger programme, for school uniforms, for normal SRD or as a response to a disaster. The support may be provided in the form of food parcels, food vouchers, cash or other non-financial items in line with the SRD policy.

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		Applications awarded refers to all applications which are received and approved for assistance within the reporting period. It does not include applications received but where no final decision to award or not has been made, or applications which are refused. The application is counted when it is approved on the Socpen system, regardless of whether the material SRD has been received by the beneficiary or not.
	Source of Data	Socpen system
	Method of Calculation	Simple count number of SRD applications approved.
	Means of verification	Reports drawn off the Business Intelligence System.
	Assumptions	None
	Disaggregation of Beneficiaries (where applicable)	Not applicable
	Spatial Transformation (where applicable)	Not applicable
	Calculation Type	Cumulative (year-end).
	Reporting Cycle	Quarterly.
	Desired Performance	The desired performance is equal to the planned target.
	Indicator Responsibility	Executive Manager: Benefits Administration and Support.
34	Indicator Title	<b>Percentage of total SRD rand value awarded through cooperatives and SMMEs</b>
	Definition	School uniforms are provided to identify children as part of the social relief of distress programme, in line with the approved SRD policy. Each uniform issues must be preceded by an approved application (see TID # 21).  Cooperatives and SMME's which can supply school uniforms are identified through a supply chain management process. They must be registered on the Central Supplier Database (CSD). Orders are issued on receipt of the approved application forms. Payment to the cooperatives or SMME's is only accounted for once the invoice is paid through BAS. The Business Intelligence System will indicate the commitments made to specific cooperatives or SMMEs
	Source of Data	Business Intelligence and BAS reports.
	Method of Calculation	Calculate total amount paid to cooperatives and SMME's in the reporting period as drawn off the BAS report. The percentage spent is then calculated by dividing the actual expenditure by the total budget allocation for SRD (R407 million) and multiplying by 100, to express the result as a percentage.
	Means of verification	Reports off Business Intelligence System to confirm the numbers of SRD applications approved for school uniforms and BAS reports to confirm the actual amount paid to cooperatives and SMME's in the reporting period
	Assumptions	Invoices not yet paid are not counted. Business Intelligence and BAS reports will not balance as BI reports indicate commitments and BAS reports indicate actual expenditure paid
	Disaggregation of Beneficiaries (where applicable)	Not applicable
	Spatial Transformation (where applicable)	Not applicable
	Calculation Type	Cumulative (year-end).
	Reporting Cycle	Quarterly.
	Desired Performance	The desired performance is equal to the planned target.
	Indicator Responsibility	Executive Manager: Benefits Administration and Support.
35.	Indicator Title	<b>Number of children below the age of 1 in receipt of the children's grant.</b>
	Definition	580 000 children below the age of 1 in receipt of children's grants. The indicator counts all children's grants – child


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		support grant; care dependency grants and foster child grants. The age of the child as at the last day of the quarter for the reporting period will be utilised to confirm all children under the age of 1 year in receipt of a grant.  In receipt of a grant means that the grant is active on Socpen – even if payment is not made within the reporting period..
	Source of Data	SOCPEN system.
	Method of Calculation	Count number of children under the age of 1 year active on Socpen as at the last day of the quarter being reported on.
	Means of verification	Business Intelligence System reports.
	Assumptions	Statistics provided will confirm age of child as at the last day of the quarter for the reporting period – not the age of the child at application date. All active grants will be counted regardless of whether payment is made within the reporting period or not.
	Disaggregation of Beneficiaries (where applicable)	Yes – by age for all children’s grants
	Spatial Transformation (where applicable)	Not applicable
	Calculation Type	Cumulative (year-end).
	Reporting Cycle	Quarterly.
	Desired Performance	The desired performance is equal to the planned target.
	Indicator Responsibility	Executive Manager: Benefits Administration and Support.
36.	Indicator Title	<b>Progressive reduction in the turn-around time for processing new grant applications to 5 working days.</b>
	Definition	Measures the turnaround time for the applications of all grant types. New grant applications have to be processed within 10 days from date of application.
	Source of Data	SOCPEN system.
	Method of Calculation	Count of new applications processed within 10 days from date of application for the reporting period. The 10 working days is calculated from the date of application to approval or rejection. The number processed within 10 working days is divided by the total number processed for the reporting period and divided by 100, to express the result as a percentage.
	Means of verification	Business Intelligence reports.
	Assumptions	Applications received but not finalised (that is where there is no final decision to approve or reject) will not be counted.
	Disaggregation of Beneficiaries (where applicable)	Not applicable
	Spatial Transformation (where applicable)	Not applicable
	Calculation Type	Cumulative (year-end).
	Reporting Cycle	Quarterly.
	Desired Performance	The desired performance is higher than the planned target.
	Indicator Responsibility	Executive Manager: Benefits Administration and Support.
37.	Indicator Title	<b>Percentage of new Regulation 26A mandates implemented electronically</b>
	Definition	To revise the current system, for the electronic implementation of the new Regulation 26A mandates
	Source of Data	Qlink system.
	Method of Calculation	100% all new Regulation 26A mandates received and electronically implemented.
	Means of verification	Q link.
	Assumptions	None

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	Disaggregation of Beneficiaries (where applicable)	Not applicable
	Spatial Transformation (where applicable)	Not applicable
	Calculation Type	Cumulative (year-end).
	Reporting Cycle	Quarterly.
	Desired Performance	The desired performance is higher than the planned target.
	Indicator Responsibility	Executive Manager: Benefits Administration and Support.
38.	Indicator Title	<b>SASSA norms and standards for payment reviewed</b>
	Definition	Norms and standards ensure that payment services meet minimum standards as set by SASSA. This covers issues such as distance to nearest access channel, dignity issues at cash pay points and post offices, times for clients to access funds, safety and security and acceptable deviations.
	Source of Data	Approved Norms and standards for payment
	Method of Calculation	Current Norms and Standards reviewed and signed off. New norms and standard to reflect the changed payment environment.
	Means of verification	Signed off, reviewed Norms and Standards document
	Assumptions	Current norms and standards do not reflect the changed payment environment
	Disaggregation of Beneficiaries (where applicable)	None
	Spatial Transformation (where applicable)	Not applicable
	Calculation Type	Cumulative (year-end).
	Reporting Cycle	Quarterly
	Desired Performance	The desired performance is equal to the planned target.
	Indicator Responsibility	Executive Manager: Benefits Administration and Support.
39.	Indicator Title	<b>Percentage of enquiries resolved within stipulated time frames</b>
	Definition	All enquiries received telephonically, by email, written correspondence or walk-ins are resolved within 21 working days of receipt. An enquiry refers to any issue raised by citizens, applicants and/or beneficiaries which are related to social grants. The enquiry is considered resolved when a response has been provided to the citizen, applicant and/or beneficiary. Case is then to be closed on ICCAS.
	Source of Data	Integrated Customer Care Application System - ICCAS
	Method of Calculation	Quantification and classification of all enquiries received, with tracking from date of receipt to date of resolution, to ensure resolution of all. Count the total number of enquiries resolved divided by the total number of all enquiries recorded and multiply by 100 to express results as a percentage.
	Means of verification	Reports drawn off ICCAS
	Assumptions	All enquiries correctly logged on the system
	Disaggregation of Beneficiaries (where applicable)	None
	Spatial Transformation (where applicable)	Not applicable
	Calculation Type	Cumulative (year-end)
	Reporting Cycle	Quarterly
	Desired Performance	The desired performance is higher than the planned target.
	Indicator Responsibility	Executive Manager : Benefits Administration and Support
40.	Indicator Title	<b>Percentage of disputes resolved within stipulated time frames</b>

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	Definition	Every client who reports a dispute related to receipt and/or payment of a social grant has his/her dispute resolved. Disputes refer to all cases where the client reports not having received his/her grant to which he/she is entitled as a result of a deduction which he/she claims not to have authorised; or not to have received the payment at all. Disputes are managed through the processes as set out in the Beneficiary Payment Dispute Resolution Mechanism. A dispute is resolved only when a response has been provided to the complainant and case closed on ICCAS. The longer time period for resolution is provided, as disputes have a dependency on 3 <sup>rd</sup> parties for their resolution.
	Source of Data	Integrated Customer Care Application System - ICCAS
	Method of Calculation	Quantification and classification of all disputes registered on ICCAS, measured from date of reporting to date of resolution. Count the total number of disputes resolved divided by the total number of all disputes recorded and multiply by 100 to express the results as a percentage.
	Means of verification	Reports drawn off ICCAS
	Assumptions	All disputes correctly logged on ICCAS.
	Disaggregation of Beneficiaries (where applicable)	None
	Spatial Transformation (where applicable)	Not applicable
	Calculation Type	Cumulative (year-end).
	Reporting Cycle	Quarterly
	Desired Performance	The desired performance is higher than the planned target.
	Indicator Responsibility	Executive Manager : Benefits Administration and Support
41.	Indicator Title	<b>Percentage of successful payment transfers paid into correct beneficiary accounts.</b>
	Definition	SASSA is responsible for the payment of social grants, that is, the transfer of the funds into the beneficiary accounts (whether these be with commercial banks or Postbank) every month, in accordance with the payment schedule agreed to annually. A successful transfer is defined as an electronic transfer which has been effected into the account belonging to the identified beneficiary, and is available for the beneficiary to access on the approved action date monthly. The action date is the 1 <sup>st</sup> day of each calendar month, or the last working day of the previous month, where the 1 <sup>st</sup> falls on a public holiday or weekend. The calendar of payments is approved by National Treasury annually and any changes have to be confirmed in writing and approved by National Treasury.  The count is on the number of beneficiaries paid (accounts credited), regardless of the number of grants paid into each account, as one beneficiary may receive multiple grants into a single account.
	Source of Data	SOCPEN payment file and rejection reports received from Bankserv and Individual banks
	Method of Calculation	Count the total number of social grant payments as per payment extraction file. Count the number of rejected transactions as indicated on the rejection reports - VET and EF70 reports. The total number of payment minus the rejected transactions gives the number of successful transactions. This number is divided by the total number of transactions and multiplied by 100 to express the result as a percentage.

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	Means of verification	Payment extraction file, Exception reports (VET and EF70)
	Assumptions	Bank verification process implemented before payment extraction reduces risk of paying into incorrect account.
	Disaggregation of Beneficiaries (where applicable)	Not applicable
	Spatial Transformation (where applicable)	Not applicable
	Calculation Type	Cumulative (year-end)
	Reporting Cycle	Quarterly
	Desired Performance	The desired performance is higher than the planned target.
	Indicator Responsibility	Executive Manager: Benefits Administration and Support.
<b>42.</b>	<b>Indicator Title</b>	<b>Compliance with agreements managed.</b>
	Definition	<p>Monitor Compliance to SASSA/ SAPO SLA for social grant payments focusing on:</p> <ul style="list-style-type: none"> <li>• Reduction in payment transaction rejections. This is measured through monitoring the stability of the IGPS system. Payments are rejected when the IGPS is unable to cope with the volume of transactions or is not available. This is particularly a challenge on the first few days of each payment cycle. The payment rejections should not exceed industry standards.</li> <li>• Stabilisation of payments at pay-points through the reduction in rescheduling (rescheduling not to exceed 0,5% of pay points serviced). Cash pay points are paid according to an approved payment schedule which is known in advance. Pay point reschedules occur if there is insufficient cash, or IGPS system is not stable, thus resulting in delays in payments. These reasons for rescheduling are not acceptable, as they should be foreseen and prevented. The only reschedules which may be considered are those which have to be implemented as a result of robberies or other occurrences which cannot be foreseen and prevented. Prior approval by SASSA must be given before reschedules take place in accordance with the SLA.</li> <li>• Reduction in pay points and post offices without chairs, water and shelter on social grant payment days. Dignity services are measured by the number of post offices and pay points which provide seating, access to toilets, drinking water and shelter. The indicator will measure the progressive reduction in the number of post offices and pay points which do not provide these services on a monthly basis.</li> <li>• Timeous reconciliation- SAPO is required, in terms of the Service Level Agreement to submit reconcilable reports and invoices by 15th of the month following payment month being reported on. SASSA is then obliged to pay these invoices within 30 days of receipt. The 30 days for payment is interrupted if discrepancies are noted. Any discrepancy must be followed up on writing (email or letter) so that there is an audit trail. The 30 days when then start counting when the correct information is received.</li> </ul>
	Source of Data	Master Services Agreement and Service Level Agreement. Bankserv reports for payment transaction failures. Regional monitoring reports. Reconciliation reports and invoices received.
	Method of Calculation	Compliance report focusing on:

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		<ul style="list-style-type: none"> <li>Reduction in payment transaction rejections. Baseline to be established for March 2020. Each month is to indicate a reduction against this baseline.</li> <li>Reduction in pay-point rescheduling to less than 0,5%. The number of reschedules divided by the total number of pay points scheduled for each month, and multiplied by 100 to express the reschedules as a percentage. The reschedules should not exceed 0,5%</li> <li>Dignity issues – reduction in pay points and post offices without chairs, water and seating during social grant payment days. A baseline is to be established for March 2020. On a monthly basis, the number of post offices and pay points which do not meet the requirements are to be divided by the baseline number as at March 2020 and multiplied by 100 to express the result as a percentage. This percentage should show a progressive reduction.</li> <li>Reconciliations received from SAPO by 15<sup>th</sup> of the month following the payment month being reports on. A register indicating the date on which the reconciliation reports and invoices for each month are received should be maintained. Any discrepancies noted must be followed up in writing and noted in the register. The date of approval of the invoices for payment must also be noted in the register. The date of receipt of invoices must not exceed the 15<sup>th</sup> of the month following payment and payment of the invoices must be within 30 days as counted from the date of receipt, unless the 30 days were interrupted by a documented enquiry.</li> </ul>
	Means of verification	Compliance reports for payment transaction; pay point rescheduling and dignity issues.  Register of reconciliations received, confirmed and paid.
	Assumptions	Baseline of aspects to be measured documented as at March 2020
	Disaggregation of Beneficiaries (where applicable)	Not applicable
	Spatial Transformation (where applicable)	Not applicable
	Calculation Type	Cumulative (year-end).
	Reporting Cycle	Quarterly.
	Desired Performance	The desired performance is equal to the planned target.
	Indicator Responsibility	Executive Manager: Benefits Administration and Support.
43.	Indicator Title	<b>Social grant payment staggering implemented</b>
	Definition	The staggering of social grant payment to ease the burden on the National Payment system
	Source of Data	Oracle
	Method of Calculation	Different dates of social grant payments
	Means of verification	Reports generated by the Business Intelligence System
	Assumptions	None
	Disaggregation of Beneficiaries (where applicable)	Not applicable
	Spatial Transformation (where applicable)	Not applicable
	Calculation Type	Cumulative (year - end).
	Reporting Cycle	Quarterly.
	Desired Performance	The desired performance is equal to the planned target.
	Indicator Responsibility	Executive Manager: Benefits Administration and Support.



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