



sassa

SOUTH AFRICAN SOCIAL SECURITY AGENCY

# Annual Performance Plan

## 2024/25

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

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Social Development  
REPUBLIC OF SOUTH AFRICA







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# Annual Performance Plan

## 2024/25

RP61/2024

ISBN: 978-0-621-51885-6

# TABLE OF CONTENTS

ABBREVIATIONS AND ACRONYMS	4
FOREWORD BY THE MINISTER	6
ACCOUNTING AUTHORITY (CHIEF EXECUTIVE OFFICER) STATEMENT	8
OFFICIAL SIGN-OFF	10
<b>PART A: OUR MANDATE</b>	<b>11</b>
1. UPDATES TO THE RELEVANT LEGISLATIVE AND POLICY MANDATES	12
1.1 Constitutional mandate	12
1.2 Legislative and Policy mandates	12
2. UPDATES TO INSTITUTIONAL POLICIES AND STRATEGIES OVER THE FIVE-YEAR PLANNING PERIOD	14
3. UPDATES TO RELEVANT COURT RULINGS	14
<b>PART B: OUR STRATEGIC FOCUS</b>	<b>15</b>
1. WHO ARE WE	16
2. VISION	16
3. MISSION	16
4. VALUES	16
PRINCIPLES GUIDING HOW WE WORK	16
SASSA'S RELEVANCE/ VALUE ADD	16
5. UPDATED SITUATIONAL ANALYSIS	17
<b>PART C: MEASURING OUR PERFORMANCE</b>	<b>27</b>
1. INSTITUTIONAL PERFORMANCE INFORMATION	28
1.1 PROGRAMME 1: ADMINISTRATION	28
1.1.1 PROGRAMME 1: EXPLANATION OF PLANNED PERFORMANCE OVER THE MEDIUM- TERM PERIOD – PROGRAMME 1: ADMINISTRATION	44
1.1.2 PROGRAMME 1: PROGRAMME RESOURCE ALLOCATIONS	44
1.1.3 PROGRAMME 1: UPDATED KEY RISKS	47
1.2 PROGRAMME 2: BENEFITS ADMINISTRATION AND SUPPORT	49
1.2.1 PROGRAMME 2: EXPLANATION OF PLANNED PERFORMANCE OVER THE MEDIUM- TERM PERIOD	56
1.2.2 PROGRAMME 2: PROGRAMME RESOURCE ALLOCATIONS	56
1.2.3 PROGRAMME 2: UPDATED KEY RISKS	57
2. Infrastructure projects	58
<b>PART D: TECHNICAL INDICATOR DESCRIPTIONS</b>	<b>59</b>
TABLE 15: TECHNICAL INDICATOR DESCRIPTIONS	60



# LIST OF TABLES

<b>TABLE 1:</b>	NUMBER OF SOCIAL GRANTS PER GRANT TYPE 2017/18 TO DECEMBER 2023	19
<b>TABLE 2:</b>	SOCIAL GRANT EXPENDITURE PER GRANT TYPE FROM 2017/18 TO DECEMBER 2023(R)	20
<b>TABLE 3:</b>	NUMBER OF SOCIAL GRANTS PER GRANT TYPE AND REGION AS AT DECEMBER 2023	20
<b>TABLE 4:</b>	PROVINCIAL ALLOCATION OF SASSA OFFICES	21
<b>TABLE 5:</b>	BUDGET ESTIMATES FOR 2024/25 - 2026/27	24
<b>TABLE 6:</b>	PROGRAMME 1: OUTCOME, OUTPUTS, OUTPUT INDICATORS AND ANNUAL TARGETS: PROGRAMME 1.	29
<b>TABLE 7:</b>	PROGRAMME 1: OUTCOME, OUTPUT INDICATORS: ANNUAL AND QUARTERLY TARGETS	41
<b>TABLE 8:</b>	PROGRAMME 1: UPDATED KEY RISKS	47
<b>TABLE 9:</b>	PROGRAMME 2: SUB-PROGRAMME: BENEFITS ADMINISTRATION: OUTCOME, OUTPUTS, OUTPUT INDICATORS AND ANNUAL TARGETS	50
<b>TABLE 10:</b>	PROGRAMME 2: SUB-PROGRAMME: BENEFITS ADMINISTRATION: OUTCOME, OUTPUT INDICATORS: ANNUAL AND QUARTERLY TARGETS	54
<b>TABLE 11:</b>	PROGRAMME 2: SUB-PROGRAMME: PAYMENT MANAGEMENT: OUTCOME, OUTPUTS, OUTPUT INDICATORS AND ANNUAL TARGETS	55
<b>TABLE 12:</b>	SUB-PROGRAMME: PAYMENT MANAGEMENT: OUTCOME, OUTPUT INDICATORS: ANNUAL AND QUARTERLY TARGETS	55
<b>TABLE 13:</b>	PROGRAMME 2: UPDATED KEY RISKS	57
<b>TABLE 14:</b>	SUMMARY OF POST ESTABLISHMENT AS AT 30 DECEMBER 2023	58
<b>TABLE 15:</b>	TECHNICAL INDICATOR DESCRIPTIONS	60

# LIST OF FIGURES

<b>FIGURE 1:</b>	SASSA HIGH-LEVEL ORGANISATIONAL STRUCTURE	23
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# ABBREVIATIONS AND ACRONYMS

<b>APP</b>	Annual Performance Plan	<b>ICT</b>	Information and Communication Technology
<b>AoD</b>	Acknowledgement of Debt	<b>KZN</b>	KwaZulu-Natal
<b>CEO</b>	Chief Executive Officer	<b>LO</b>	Local Office
<b>BBBEE</b>	Broad-Based Black Economic Empowerment	<b>LP</b>	Limpopo
<b>CDG</b>	Care Dependency Grant	<b>MIS</b>	Management Information System
<b>CSG</b>	Child Support Grant	<b>MISS</b>	Minimum Information Security Standard
<b>CPS</b>	Cash Payment Services	<b>MTEF</b>	Medium-Term Expenditure Framework
<b>DHA</b>	Department of Home Affairs	<b>MTBS</b>	Medium-Term Budget Speech
<b>DG</b>	Disability Grant	<b>MTSF</b>	Medium-Term Strategic Framework
<b>DO</b>	District Office	<b>MP</b>	Mpumalanga
<b>DSD</b>	Department of Social Development	<b>NC</b>	Northern Cape
<b>EC</b>	Eastern Cape	<b>NDP</b>	National Development Plan
<b>ENE</b>	Estimates of National Expenditure	<b>NPS</b>	National Payment System
<b>EM</b>	Executive Manager	<b>NSFAS</b>	National Student Financial Aid Scheme
<b>ERRP</b>	Economic Reconstruction and Recovery Plan	<b>NW</b>	North West Province
<b>EXCO</b>	Executive Committee	<b>OAG</b>	Old-Age Grant
<b>FCG</b>	Foster Care Grant	<b>PFMA</b>	Public Finance Management Act
<b>FMPPI</b>	Framework for Managing Programme Performance Information	<b>QLFS</b>	Quarterly Labour Force Survey
<b>FS</b>	Free State	<b>PPPFA</b>	Preferential Procurement Policy Framework Act
<b>GEPF</b>	Government Employees Pension Fund	<b>SDM</b>	Service Delivery Model
<b>GDP</b>	Gross Domestic Product	<b>SASSA</b>	South African Social Security Agency
<b>GIA</b>	Grant-in-Aid	<b>SAPO</b>	South African Post Office
<b>GM</b>	General Manager	<b>SCM</b>	Supply Chain Management
<b>GP</b>	Gauteng	<b>SMME</b>	Small, Medium and Micro Enterprises
<b>GPAA</b>	Government Pensions Administration Agency	<b>SOCPEN</b>	Social Security Pension System
<b>HANIS</b>	Home Affairs National Identification System	<b>SOP</b>	Standard Operating Procedures
<b>HCM</b>	Human Capital Management	<b>SRD</b>	Social Relief of Distress
<b>HO</b>	Head Office	<b>Stats SA</b>	Statistics South Africa
<b>HR</b>	Human Resources	<b>TOR</b>	Terms of Reference
<b>ICCAS</b>	Integrated Customer Care Application System	<b>UIF</b>	Unemployment Insurance Fund
		<b>WC</b>	Western Cape
		<b>WVG</b>	War Veterans' Grant



**Ms Lindiwe Zulu, MP**  
Minister of Social Development



**Ms Henrietta Bogopane-Zulu**  
Deputy Minister of Social Development



**Ms BJ Memela-Khambula**  
Chief Executive Officer



**Ms Lindiwe Zulu, MP**  
Minister of Social Development

## FOREWORD BY THE MINISTER

As South Africa celebrates 30 years of democracy, it becomes important for the Social Development sector to also review and take stock of the progress made in the fight against poverty. Among the many initiatives that South Africa has introduced to mitigate the high levels of poverty, is the social assistance programme that is being implemented through the South African Social Security Agency (SASSA). SASSA was established through the Act of Parliament (South African Social Security Agency Act, No. 9 of 2004) as an Entity of Social Development for the effective and efficient management, administration and payment of social assistance.

Since the dawn of our democracy in 1994, the social assistance programme has proven to be a critical component of an inclusive and responsive social protection system, as envisaged in the National Development Plan (Vision 2030). This is accomplished by contributing directly to the fight against poverty. Many South Africans rely only on social grants for

income, including orphans and vulnerable children, persons with disabilities, older persons, disaster-affected persons, and poor households throughout our country. It is on this backdrop that these populations are government's priority.

Over the past 30 years, a number of policy reforms have taken place for the betterment of the social assistance programme, among these are, the age equalisation for the old-age grant for both male and female citizens; increasing qualification age for the child support grant to 18; and the introduction of the child support grant top-up to benefit orphans and child-headed families. Similarly, amendments were made to the Social Assistance regulations to prohibit deductions off the SASSA branded account, in an effort to protect social grant beneficiaries. Prior to this policy intervention, our beneficiaries were increasingly targeted and victimised by the marketing strategies of various financial service providers who, unsolicitedly, offered them products such as loans, advance airtime and pre-paid electricity.





Today, the social assistance programme is benefiting nearly 19 million beneficiaries, or approximately 31% of the population. This represents nearly ten times the number of social grants that were in payment in 1994. The majority of these grants — in excess of 13 million — are children grants. This is followed by the old-age grant at approximately 4 million. The South African government now invests more than R200 billion annually to carry out the social assistance programme. This investment excludes the Social Relief of Distress programme.

We also have witnessed improved efficiencies in the SASSA machinery: for instance, the turnaround time for completing a social grant application has been considerably shortened from a period of more than three months to many applications being completed within minutes. SASSA will continue to pursue efficiency for as long as technical advancements allow. This shall be done to improve SASSA's visibility, accessibility and user experience. To date, SASSA is implementing an online application solution for the OAG, CSG, FCG wherein citizens have an opportunity to process and finalise their grant applications from the comfort of their homes. We are striving towards ensuring that SASSA local offices are fully equipped with Wi-Fi capabilities to facilitate the electronic transition.

The past five years (2019—2024) of our democracy were equally marked by a series of social, economic, health and natural disasters, crises and shocks. These include, among others, the highest levels of unemployment that peaked at 34.9% in 2021; high stages of electricity insecurity that had negative impacts on SASSA's operations; and the COVID-19 pandemic.

In May 2020, our government introduced the innovative COVID-19 SRD as a measure to mitigate the severe impact of the COVID-19 pandemic. This innovation is now in its fifth iteration of implementation, which will terminate in March 2025, and it benefits more than 8.9 million (December 2023 data) people on a monthly basis. Thanks to the COVID-19 SRD grant, the quality of life and dignity of these beneficiaries is protected. While this intervention has increased the number of grants that are administered by SASSA monthly to about 28 million, the data collected by the government through this process can be useful in better understanding, planning for and responding to incomelessness, poverty and inequality.

Lastly, I would like to thank the CEO of SASSA, the SASSA Executives and the entire staff for supporting the work of government in the fight against poverty.

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**Ms Lindiwe Zulu, MP**  
Minister of Social Development





**Ms BJ Memela-Khambula**  
Chief Executive Officer

# ACCOUNTING AUTHORITY (CEO) STATEMENT

The sixth Administration term is nearing to an end and we have a responsibility to review our commitment to the government as a public entity. SASSA is an Entity of the Department of Social Development established in terms of the SASSA Act, (Act No. 9 of 2004) to ensure effective and efficient administration, management and payment of Social Assistance. SASSA provides social assistance to eligible citizens in South Africa who are unable to support themselves and their dependents, with an ultimate goal to alleviate poverty. SASSA also offers temporary support to persons in crisis situations such as natural disasters, loss of a breadwinner, and the COVID-19 pandemic, which was declared a global disaster.

A variety of factors influence SASSA service delivery, including high levels of unemployment, poverty and disasters. Since inauguration of the sixth Administration, unemployment has risen from about 29,3% in the third quarter of 2019 to 31,9% at the end of the third quarter of 2023. There was however the highest unemployment rate at the end of the third

quarter of 2021 peaking at 34.9%; this happened during the two intense COVID years (2020 - 2021) which represented the peak of unemployment since the start of the Quarterly Labour force Survey (QLFS) in 2008. Unemployment has a direct impact on the demand for social assistance particularly the Child Support Grant (CSG) and Social relief of Distress (SRD) which was extended to include the COVID-19 SRD grant. Since its inception in 2020, the COVID-19 SRD grant became SASSA's responsibility, from system's development to administration of applications, including validation and means test verification. The lessons from this grant, particularly its digital form, are critical to replicate on the normal social grants, and SASSA is prioritizing these in the MTEF period.

SASSA responds to natural disasters across the nine South African Provinces through its Social Relief of Distress programme to support individuals and households who are victims of such disasters. Among other challenges, the 2021 July unrest that affected mainly KZN and GP required a spread of the SASSA



services to support individuals and communities. The retail sector was the most affected by the unrest and many people lost their jobs and had to be cushioned through the SRD.

By 2023, there were 18.2 million South Africans living in extreme poverty, representing about 29% of the population - very close to the number of grants administered by SASSA, excluding the SRD grant. According to recent statistics published by Statistic South Africa, the South African population increased by 10.3 million between 2011 and 2022, from 51.8 million to 62 million. The recent statistics as published by Statistic South Africa revealed that South African population grew from 51.8 million in 2011 to 62 million in 2022, an increase of 10.3 million during this period. During the same period, social grant beneficiaries grew from 14.9 million at the end of March 2011 to 18.8 million at the end of March 2023, representing about 21% (approximately 4 million) growth. When SRDs are taken into account, the statistics further revealed that about 37% of the population is dependent on social assistance. These figures confirm that many South Africans depend on social transfers to meet their basic needs.

Amidst all these factors, SASSA's mandate remains critical in ensuring that people living in South Africa are supported to meet their basic needs. By end of December 2023, there were about 19 million grants in payment, including grant-in-aid up from 18.1 in December 2019 (baseline for SASSA strategic plan). Furthermore, SASSA processes approximately 15.6 million COVID-19 SRD grant applications monthly, with about 8.9 million approved at the end of December 2023.

Another significant commitment made by SASSA to the sixth Administration was that of reducing irregular expenditure by 75%. At the end of the 2019/2020 Financial Year, SASSA had R1.2 billion irregular expenditure, this balance has since been reduced to R426 million at the end of July 2023. **This represents about 65% reduction against the baseline of R1.2 billion.**

For the forthcoming MTEF period (2024/25 – 2026/27), our projections depict that social grants will further grow to 19 501 748 at the end of March 2025 at an estimated cost of R233 billion. These projections are a result of a joint effort among ourselves, the National Department

of Social Development (DSD) and National Treasury. During this period, SASSA's commitments to automate most of its business processes remains critical and our effort will be streamlined to ensure realisation of this commitment and others as encapsulated in this APP.

The proposed interventions in the 2024/25 MTEF period remain in line with the strategic plan as tabled to Parliament in March 2020, therefore, this APP was developed towards accelerating realisation of 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, therefore present this APP for consideration and funding of the identified programmes

**MS BJ MEMELA-KHAMBULA**  
CHIEF EXECUTIVE OFFICER

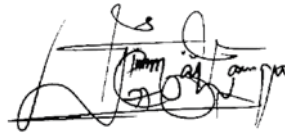


# OFFICIAL SIGN-OFF



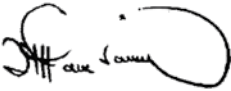
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**Mr. Brenton Van Vrede**  
Benefits and Administration Support



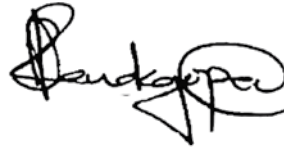
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**Mr. Abraham Mahlangu**  
Information and Communication Technology



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**Mr. Tsakeriwa Chauke**  
Chief Financial Officer



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**Ms. Raphaahle Ramokgopa**  
Strategy and Business Development



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**Ms. Busisiwe Jacqueline Memela-Khambula**  
Accounting Authority Approved by:



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**Ms. Lindiwe Zulu MP**  
Executive Authority



# PART A

## OUR MANDATE



# 1. UPDATES TO THE RELEVANT LEGISLATIVE AND POLICY MANDATES

There were no updates to the legislative and policy mandates for the Agency. The mandate as stated in the Strategic Plan 2020-2025 remains unchanged and is presented hereunder:

## 1.1 Constitutional mandate

Constitution, 1996 (Act 108 of 1996, as amended)	How SASSA contributes
<p>In terms of Section 27(1)(2) of the South African Constitution, 1996 (Act 108, of 1996, as amended):</p> <p>“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>social security, including if they are unable to support themselves and their dependants, appropriate social assistance.”</li> </ol>	<ul style="list-style-type: none"> <li>SASSA contributes to this mandate by providing an institutional platform for implementation of Section 27(1)(2) (c) and further creates channels for eligible beneficiaries to access their social grants.</li> </ul>

## 1.2 Legislative and policy mandates

Legislation/policy directives	How SASSA contributes
<b>Prescripts of the Social Assistance Act, 2004 (Act 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 persons; for mechanisms of rendering of such assistance and to provide for matters connected therewith.</p>	<ul style="list-style-type: none"> <li>The Social Assistance Act (2004, as amended) and its regulations enables SASSA to facilitate eligible beneficiaries to access 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, among other things, are complied with.</li> </ul>
<b>Prescripts of the South African Social Security Act, 2004 (Act 9 of 2004)</b>	
<p>The SASSA Act (2004) 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 thereto.</p> <ol style="list-style-type: none"> <li>Administer social assistance in terms of Chapter 3 of the Social Assistance Act, and perform any function delegated to it under that Act.</li> <li>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.</li> <li>Establish a compliance and fraud mechanism to ensure that the integrity of the social security system is maintained.</li> <li>Render any service in accordance with an agreement or a provision of any applicable law as contemplated in Subsection (4).</li> </ol>	<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 the agreed platforms 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>



Legislation/policy directives	How SASSA contributes
<b>Guidelines from Nation Development Plan (NDP: Vision 2030)</b>	
<p>According to the <b>NDP: 2030</b>, 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 given to improving efficiency in the delivery of services, addressing exclusions by identifying and reaching those who are entitled to the existing benefits of social protection and reducing the administrative bottlenecks that prevent people from 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) and oversee services responding to the needs of the community.</li> <li>• In line with the requirement to address exclusions by identifying and reaching those who are entitled to the existing benefits of social protection, SASSA</li> <li>• prioritised improving coverage for children below the age of one year.</li> <li>• SASSA will implement measures to reduce the administrative bottlenecks that prevent people accessing social assistance benefits.</li> </ul>
<b>Priorities Adopted by Cabinet and aligned to the Electoral Mandate</b>	
<p>Priority 1: A capable, ethical and developmental State. Priority 2: Economic transformation and job creation. Priority 3: Education, skills and health.</p> <p>Priority 4: Consolidating the social wage through reliable and quality basic services.</p> <p>Priority 5: Spatial integration, human settlements and local government.</p> <p>Priority 6: Social cohesion and safe communities. Priority 7: A better Africa and World.</p>	<ul style="list-style-type: none"> <li>• SASSA's core mandate is primarily linked to <i>Priority 4: Consolidating the social wage through reliable and quality basic services.</i></li> <li>• SASSA will improve coverage of the social assistance programme including for eligible refugees with the objective of ensuring that South Africans who are unable to support themselves and/or their dependents are not excluded.</li> </ul>
<b>Sustainable Development Goals (SDGS) and Millennium Development Goals (MDGS)</b>	
<p>Goal 1: No poverty.</p> <p>Goal 2: End hunger, achieve food security. 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 by 2030.</p> <p>Goal 2: SASSA will provide temporary relief of distress to individuals and households who are experiencing undue hardship 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> <p>Proposal 16: Comprehensive Social Security.</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> <p>Link youth in SASSA's target beneficiary group to development opportunities.</p>



## 2. UPDATES TO INSTITUTIONAL POLICIES AND STRATEGIES OVER THE FIVE-YEAR PLANNING PERIOD

SASSA is an agency of the DSD and is responsible for the implementation of the social security (in particular, social assistance) policies developed by the DSD. The policy environment has been fairly stable over the current MTSF period with few amendments relating to the implementation of the Social Assistance Act (2004).

However, the promulgation of Social Assistance Amendment Act (Act 16 of 2020), together with the outbreak of the COVID-19 pandemic in March 2020 and subsequent advances in technology and the introduction of online applications and biometrics required the DSD and SASSA to review the regulations relating to the application for and payment of social assistance the requirements of conditions in respect of eligibility for Social Assistance (Social Assistance Regulations).

The Social Assistance Act was amended to make provision for:

- Additional payments linked to social grants.
- Payment of benefits to child-headed households.
- The provision of social relief of distress in the event of a disaster.
- The repeal of the internal reconsideration process.
- The establishment of an Independent Tribunal to consider appeals against decisions of the Agency.
- The establishment of the Inspectorate as a government component.

In order to implement the changes emanating the Social Assistance Amendment Act (16 of 2020), the DSD published the Social Assistance Regulations on 31 May 2022.

Amongst other things, the new regulations established an extended child support grant for orphans. This is part of a comprehensive legislative solution to the challenge in the foster care system, where many orphaned children are cared for by members of their extended families. Previously, these children would enter the foster care system purely to access financial support. By including them in the child support grant safety net, the process to access financial support will be both faster and administratively easier. A further significant change introduced is that children who head a child-headed household and are between the ages of 16 and 18 are now eligible for the child support grant for him/herself as well as the children in his/her care. This will assist in reducing the vulnerability of these children who have taken on the responsibility of the household at a very young age. The regulations also bring the SRD grant of R350 per month into the social assistance safety net, and lift these out of the Disaster Regulations.

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

## 3. UPDATES TO RELEVANT COURT RULINGS

There were no relevant court rulings affecting delivery of SASSA services.







# PART B

## OUR STRATEGIC FOCUS



## 1. WHO ARE WE

SASSA is a schedule 3A public entity established in April 2006 in terms of an Act of Parliament - the SASSA Act (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.

### 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, deliver work at the highest quality and on time, as well as 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.
- **Accountability** – taking ownership for our actions.



### 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.



## 5. UPDATED SITUATIONAL ANALYSIS

### 5.1 EXTERNAL ENVIRONMENT ANALYSIS

The social assistance programme has proven to be an important lever of government's strategy to tackle poverty and inequality whilst promoting financial inclusion. The continued inclusion of the social assistance programme in the State of the Nation Address by the Honourable President is evidence of political will to maintain the social assistance programme for those who are unable to support themselves and their dependents. In addition, the social assistance programme, including the COVID-19 SRD Grant, was fully funded and pronounced by the Minister of Finance in his 2023 Budget Speech.

A variety of factors influence the environment in which SASSA operates, including population growth, high levels of unemployment, poverty levels, and disasters. SASSA's main clients are the elderly, children and persons with disability. In addition, the COVID-19 SRD Grant now covers the age range of 18 to 59.

South Africa's population increased from 60.6 million in 2021 (GHS) to 62 million in 2022 (*Statistics South Africa, Census 2022*). The Census 2022, indicates that Gauteng Province (GP) has the largest share of the South African population, with approximately 15 million people, followed by Kwa-Zulu Natal Province (KZN) with 12.4 million and the least being Northern Cape Province (NC) with 1.4 million people.

The South African population remains relatively young and youthful, with the majority concentration in the ages 15 to 34. The children and youth (0-34 years) constitutes 38 million (61%) of the population, adults (35 to 59 years) account for 18 million (29%) and elderly (60+), constitutes 6.1 million (9.8%). With the exception of Gauteng, the results show that the female population has remained slightly higher than the male population in all provinces over the years. Females remained above 50% in all provinces except for Gauteng, where the proportion of females has been below 50% since 1996.

Social grants remain a vital safety net, particularly in the poorest provinces (General Household Survey 2022). Nationally, grants are the second most important source of income (50, 2%) for households after salaries (59.7%). The percentage of households and persons

who benefited from a social grant have increased from 30, 9% in 2019 to 37.0% in 2022 when SRDs are included. The percentage of households that received grants concurrently increased from 30.8% to 49.5% in the same period.

South Africa's unemployment rate stood at 31.9% in the third quarter of 2023, which is a decrease of 1% as compared to 32.9% in the third quarter of 2022 (Quarterly Labour Force Survey). The vulnerable groups (youth, women and people with disabilities) continue to bear the brunt of the worsening situation. Youth remain disadvantaged in the labour market with an unemployment rate higher than the national average. According to the report, the youth unemployment rate remains the highest especially between the ages of 15 and 24 at 58%, and 38,3% for those aged between 25 to 34 years, while the current official national rate stands at 31.9%.

Over the past ten years, the unemployment rate for women has been higher than for men. The female unemployment rate increased from 27.5% in Quarter 2:2013 to 35.7% in Quarter 2:2023. The unemployment rate continues to have implications on the demand for social assistance especially the CSG and SRDs.

The poverty rate in 2023 indicated that 18.2 million were living in extreme poverty. This represents about 29% of the population. These numbers are closely related to the number of social grants administered by SASSA when SRDs are excluded. The National Poverty lines (2023), were adjusted as follows: monthly Upper-Bound Poverty Line - R1 558.00, monthly Lower-Bound Poverty Line -R1 058.00 and monthly Food Poverty Line - R760.00. Of the total (nearly 19 million) social grants administered by SASSA, only two grant types are above the monthly upper bound poverty line (OAG and DG), and one grant type (FCG) which is above the monthly lower bound poverty line. A notable disjuncture is between the monthly food poverty line and CSG, with the latter still falling below the poverty line and benefiting the vast majority of social grants beneficiaries, at approximately 13 million.

Severe weather related incidents, floods leading to casualties and damages to property continues to affect the environment in which SASSA operates. The recent floods affected several provinces such as NW, LP, WC



and KZN. These also caused damage to infrastructure, thus leaving many communities displaced and resulted in unprecedented loss of lives and livelihoods. SASSA, alongside other government departments, responded to the disasters by providing SRD in the form of school uniforms, cash, vouchers and humanitarian support. In areas where beneficiaries are still paid in cash, such disasters disrupt payment dates, necessitating rescheduling. SASSA is working on eliminating the cash payment method in the future, which means payment may not be affected by such conditions as beneficiaries will be at liberty to withdraw their money anytime using the National Payment System (NPS) infrastructure subsequent to published payment dates.

The COVID-19 pandemic has had serious implications for the global economy and South Africa was no exception. Lockdowns triggered by the COVID-19 pandemic caused major economic disruptions and contributed to loss of livelihoods and income. In response to these challenges, the South African Government introduced a number of interventions including the SRD Grant. This grant is administered by SASSA. A further extension of the existing COVID-19 SRD Grant has been pronounced to cover the 2024/25 Financial Year. This will allow the Department of Social Development and other stakeholders to work on a permanent replacement of the grant. Currently, the SRD Grant benefits more than 8.9 million people (as at 31 December 2023).

SASSA continued to make progress in increasing the take up rate of social grants beneficiaries. The Agency was able to increase the number of grants in payment including grant-in-aid from 18 677 339 at the end of March 2022 to 19 662 264 at the end of December 2023. This represents an increase of approximately 5% during this period.

## 5.2 INTERNAL ENVIRONMENT ANALYSIS

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

- Old Age Grant (OAG): Grant given to persons 60 years and older.
- Disability Grant (DG): Grant for persons with disability between 18 to 59 years.
- War Veterans' Grant (WVG): Grant awarded to veterans of the Second World War or the Korean War.
- Grant-in-Aid (GIA): Grant for both disabled and older people who require assistance with activities of daily living.
- Foster Child Grant (FCG): 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 (CSG): Grant for children aged 0 to 18 including the CSG Top-Up for orphans and child headed households.
- Care Dependency Grant (CDG): Grant awarded to care givers of children who are severely disabled and require permanent care and support services.
- Social Relief of Distress (SRD): Grant for temporary assistance for a maximum of three months, or extended to six, in stipulated situations of destitution and hardship.
- COVID-19 SRD Grant (R350).

Social Assistance plays an important role in protecting the vulnerable groups from the worst effects of food insecurity and hunger. Of the total grants in payment as at December 2023, 82.3% (10 797 293) were women, 28.7%, (3 772 950) were youth and 8.1% (1 065 838) were persons with disabilities.

The impact of load-shedding is severely affecting the environment in which the Agency operates, especially local offices. SASSA services such as the processing and the turnaround time for social grant applications get impacted negatively by the electricity outages. The Agency is currently working on alternative energy solutions such as inverters, generators, etc. For the 2023/24 Financial Year, a total of 54 local offices have been identified for improvement, including provisioning of alternative power supply.

Water scarcity is also one of the impediments of service delivery in some of the regions, leading to temporary closure of offices. SASSA continues to engage relevant stakeholders like municipalities in addressing the problem, while implementing alternative measures such as the use of water tanks.



The continuous budget cuts implemented by National Treasury across all government institutions also have an impact on the SASSA environment. The 5% reduction to SASSA's budget will have a negative impact on the operations as the allocation process will entail serious reprioritisation of funds from other essential items since the bulk of the budget is on contractual obligations. Some of the areas that will be affected include:

- **Service / Administration Fees.**

SASSA may be forced to discontinue over the counter and traditional cash pay-point services.

- **Compensation of employees.**

Discontinue with filling of current vacant posts. This will lead to serious poor service delivery at local offices as SASSA is still heavily reliant on face-to-face interface. The cut will further see SASSA struggle in implementing the wage agreements that are currently on the table, this is due to the fact that such increases were not funded in the first instance and the cuts further leaves SASSA with no room to fund the increase from any area in the current budget.

- **Other SASSA contracted services.**

It may not be possible to review the currently contracted services until the contracts expire or come to an end. Some of the contracts have an element of CPI increase and it will need to be implemented until the contract expires. The budget reduction implies that SASSA will be constrained in funding the contracted price increases.

- **COVID-19 SRD Grant administration cost.**

The continuation of the COVID-19 SRD Grant means that in addition to the normal cost of paying grants, SASSA will incur costs related to the administration of the grant. The reduction to the budget will make the funding of the administration costs impossible. An amount of R400 million was made available for this cost in the current financial year although, technically, it has been taken back by the R400 million reduction to the 2023/24 budget.

Between April 2018 and December 2023, the total number of social grants increased from 17 509 995 to 18 890 995. This increase over the period was mainly driven by the CSG, the OAG and FCG. Uptake of the WVG and the DG decreased steadily. The tables below show further breakdown:

**Table 1: Number of social grants per grant type 2017/18 to December 2023**

Grant type	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	December 2023
OAG	3 423 337	3 553 317	3 676 791	3 722 675	3 774 604	3 886 708	3 999 326
WVG	134	92	62	40	25	15	10
DG	1 061 866	1 048 255	1 042 025	997 752	1 004 798	1 035 437	1 065 838
GIA	192 091	221 989	273 922	267 912	283 771	328 507	374 364
CDG	147 467	150 001	154 735	150 151	153 768	156 982	161 826
FCG	416 016	386 019	355 609	309 453	294 031	274 130	222 317
CSG	12 269 084	12 452 072	12 787 448	12 992 589	13 166 342	13 147 937	13 067 314
<b>Total</b>	<b>17 509 995</b>	<b>17 811 745</b>	<b>18 290 592</b>	<b>18 440 572</b>	<b>18 677 339</b>	<b>18 829 716</b>	<b>18 890 995</b>
Annual growth	1.80%	1.72%	2.68	0.81%	1.28	0.82%	0.32

Source: SASSA Business Intelligence SharePoint

**Table 2: Social grant expenditure per grant type from 2017/18 to December 2023 (R)**

Grant type	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	December 2023
OAG	64,225,847	70,635,272	83,488,253	81,024,952	84,102,284	90,655,247	73,513,302
WVG	3,033	2,391	1,762	1,101	704	518	231
DG	20,886,072	22,021,155	25,110,506	23,031,721	24,081,504	25,385,839	20,229,523
FCG	4,950,744	5,114,211	5,389,888	4,783,110	4,373,497	4,162,140	3,223,760
CDG	2,843,336	3,068,028	3,596,766	3,445,776	3,492,803	3,770,622	3,064,903
CSG	55,906,389	60,611,568	70,651,231	85,590,843	72,666,743	76,441,385	60,128,049
CSG Top-Up	-	-	-	-	-	1,778,716	348,371
GIA	855,209	840,495	1,400,089	1,311,643	1,529,872	184,020	193,943
(Other) SRD	484,123	416,719	402,346	224,781	139,789	30,221,747	148,966
COVID-19	-	-	-	19,543,008	32,330,702	135,907	25,586,845
<b>Total</b>	<b>150,154,753</b>	<b>162,709,839</b>	<b>190,289,381</b>	<b>218,956,935</b>	<b>222,717,897</b>	<b>232,736,141</b>	<b>187,845,390</b>

Source: Basic Accounting System (BAS)

**Table 3: Number of social grants per grant type and region as at December 2023**

Region	CDG	CSG	DG	FCG	GIA	OAG	WVG	Grand Total	Population Census 2022	% Population on social grants
EC	23 947	1 931 055	174 704	46 016	51 230	620 924	1	<b>2 847 877</b>	7 230 204	40%
FS	9 660	700 707	76 204	13 900	17 056	227 026		<b>1 044 553</b>	2 964 412	36%
GP	23 317	2 023 920	127 075	30 931	19 810	757 852	2	<b>2 982 907</b>	15 099 422	20%
KZN	40 372	2 973 859	222 892	37 899	103 811	783 173	2	<b>4 162 008</b>	12 423 907	34%
LP	17 950	1 978 335	101 208	25 975	63 899	518 914		<b>2 706 281</b>	6 572 721	42%
MP	12 427	1 195 372	81 918	12 980	30 826	288 735		<b>1 622 258</b>	5 143 324	33%
NW	10 648	906 059	62 067	17 308	23 126	296 109	1	<b>1 315 318</b>	3 804 548	35%
NC	6 012	332 168	55 943	7 300	36 395	98 309	1	<b>536 128</b>	1 355 946	40%
WC	17 493	1 025 839	163 827	30 008	28 211	408 284	3	<b>1 673 665</b>	7 433 019	23%
<b>Total</b>	<b>161 826</b>	<b>13 067 314</b>	<b>1 065 838</b>	<b>222 317</b>	<b>374 364</b>	<b>3 999 326</b>	<b>10</b>	<b>18 890 995</b>	-	-
<b>%</b>	<b>0.9%</b>	<b>69.2%</b>	<b>5.6%</b>	<b>1.2%</b>	<b>2%</b>	<b>21.2%</b>	<b>0%</b>	<b>100%</b>	-	-

Source: SASSA Business Intelligence SharePoint

At the end of December 2023, there were 18 890 995 social grants in payments.

The highest number of grants were in KZN (approximately 4 million) followed by GP (2.9 million), EC (2.8 million) and LP (2.7 million). However, it is concerning that there are provinces where 40% of their population is dependent on social grants, these are LP (42%), EC (40%) and NC (40%). The highest number of grant recipients is the CSG at 13 067 314, followed by the OAG with 3 999 326 grants. The increase in the CSG grant type remains a cause for concern as the majority of the recipients are young mothers who are between the ages of 18 to 35.

### Payment of social grants

In terms of the amended Regulation 23 of the Social Assistance Act (2004, as amended), 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. The Postbank is now the designated payment method determined by SASSA after a decision was taken that SASSA- SAPO MSA contract be ceded to Postbank with effect from 1 October 2022.

SASSA has been monitoring social grant payments monthly across all payment platforms. The number of beneficiaries paid through IGPS has decreased over nine months (April to December 2023) with the Gold Card moving from 5 839 669 in April to 4 289 219 in



December 2023, which is 27% decline (1 550 450). The Mzansi (Postbank) card also saw a decline of 42% (25 771), with 35 876 beneficiaries paid through the card in December 2023 as opposed to the 61 587 in April 2023. The beneficiaries who are paid through their own bank accounts increased by 1 786 649 from 5 816 864 in April to 7 603 513 December 2023.

### 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:

- Nine regional offices – SASSA's nine regional offices are aligned to provincial boundaries and are responsible for providing leadership, managing operations, service delivery, stakeholder engagement and people management. These regions are currently managed through a cluster system in which three regions are headed by a Cluster Head at the level of an Executive. The cluster system is being piloted.
- 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 and 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 an extension of local offices and were established to serve beneficiaries who stay far from existing local offices. In some regions, halls, multi-purpose centres, are used for such purposes whereas there are places where SASSA has had to acquire fixed infrastructure.
- By end of December 2023, there were 865 active 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 (NPS) infrastructure. The cash payment service is now provided by Postbank since October 2022 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 to 10 km radius of the NPS infrastructure. The process resulted in the reduction of cash pay-points from approximately 9 000 to 1 740 contracted cash pay-points with SAPO/Postbank. The objective is to close all cash pay points within the MTEF period.

The table 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
Contracted pay points	600	72	11	357	440	38	174	37	11	1 740
Active cash pay points as at 31 December 2023	269	25	6	181	219	53	99	13	0	865



The original structure called the “blue-print” structure was approved by the Minister of Social Development in December 2005. Since then, regional structures have remained unchanged. It should be noted that the Head office structure was re-organised in 2008 and approved by the Minister of Social Development. The Grants Administration Branch at head office was functionally reviewed in 2013 and was also approved by the Minister.

By end of December 2023, a total of 7 429 posts were filled, with 7 354 permanent employees and 75 contract workers. SASSA’s organisational structure is being reviewed to determine the extent to which it remains aligned to the outcomes and impact defined in the SASSA 2020-2025 Strategic Plan. Similarly, the operating model is also under review through the Business Process Re-engineering (BPR) project currently underway. This project is expected to be completed by the end of the current financial year. The outcomes of the BPR will be implemented by the various line functions within the Agency over the MTEF period.

### **Compliance with Broad-Based Black Economic Empowerment (B-BBEE)**

For the 2022/23 audited Financial Year, SASSA was assessed by an accredited external service provider for B-BBEE compliance. The assessment results have placed SASSA on a level 8 compliance status, however, the status was discounted to non-compliant due to loss of points on priority elements. The identified gaps have been packaged for improvement in the subsequent financial years.

Furthermore, SASSA, in its current Strategic Plan, has made provision to prioritise women, youth and persons with disability. A target of 5% procurement spent in line with the Preferential Procurement Policy Framework Act (PPPFA, Act 5 of 2000) on goods and services was included in the five-year plan and on the Annual Performance Plan. As at March 2023, SASSA procured and awarded goods and services amounting to R302 million representing 9% of the total goods and services budget with a total of R270 million awarded to SMMEs and EMES, whilst R155 million was allocated to women and young people.

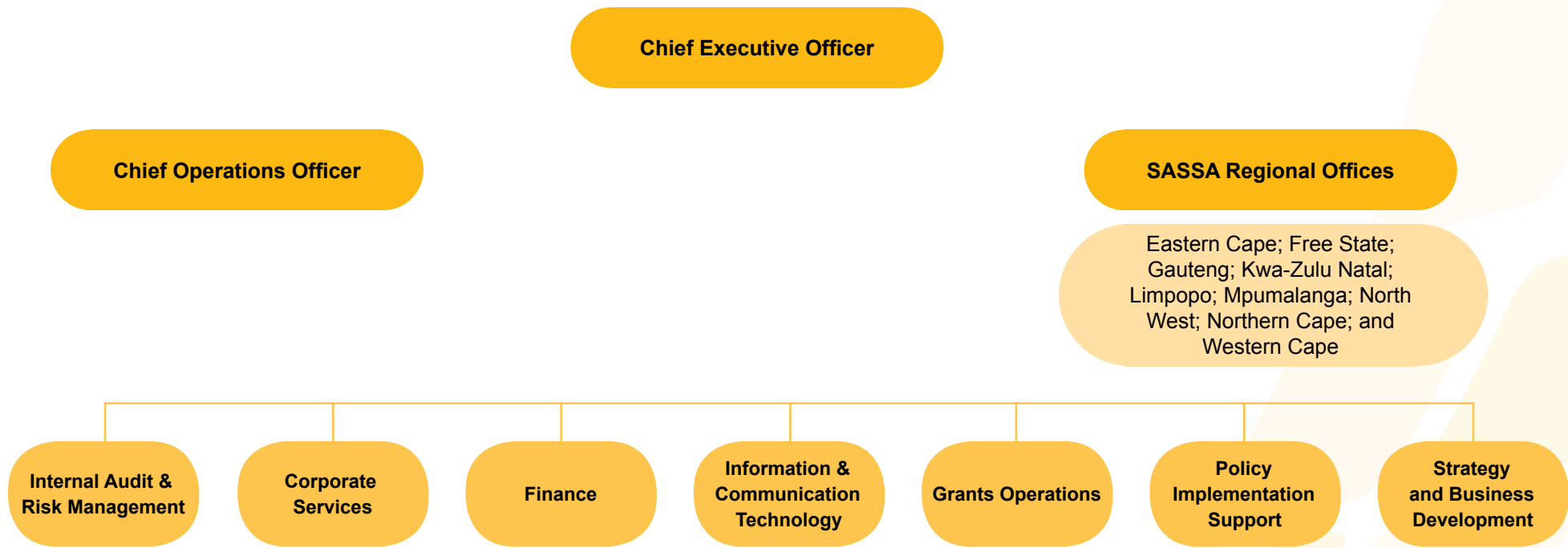
### **Support for the Economic Reconstruction and Recovery Plan**

The advent of COVID-19 pandemic in South Africa has left many citizens without jobs and income, as a result, the South African Government introduced the COVID SRD grant (R350) towards cushioning the citizens from the worst impact of the pandemic. SASSA was assigned with the responsibility to implement the grant. Since its inception, SASSA has developed a database of this population group (people aged 18 – 59 who are unemployed and without an income or with an income less than the current R624 threshold, and has created relations with other institutions (Banks, SARS, UIF, Department of Correctional Services, etc.) for verification of income to ensure deserving citizens benefit from the grant. As at the end of December 2023, SASSA received approximately 16 million applications and due to set criteria, about 8.9 million applications were approved.





**Figure 1: SASSA high-level organisational structure – SASSA TEAM**



## Financial resources consideration for the MTEF period

SASSA's projected budget and expenditure for 2024/25 - 2026/27 is presented in Table 5 below.

**Table 5: Budget estimates for 2024/25 - 2026/27**

	Audited outcome	Audited outcome	Audited outcome	Approved budget	Average growth rate (%)	Expenditure/ total average (%)	Medium-term estimate			Average growth rate (%)	Expenditure/ total: average (%)
	2020/21	2021/22	2022/23	2023/2024	2020/21-2023/24		2024/25	2025/2026	2026/27	2023/24 - 2026/27	
<b>R thousand</b>											
Administration	2,639,920	2,773,335	2,871,452	3,350,258	8.3%	39.0%	2,964,447	3,096,368	3,237,266	-1.1%	39.6%
Benefits administration support	4,580,722	4,459,753	4,265,581	4,876,360	2.1%	61.0%	4,789,879	4,682,589	4,891,110	0.1%	60.4%
<b>Total expense</b>	<b>7,220,642</b>	<b>7,233,088</b>	<b>7,137,033</b>	<b>8,226,618</b>	<b>4.4%</b>	<b>100.0%</b>	<b>7,754,326</b>	<b>7,778,957</b>	<b>8,128,376</b>	<b>-0.4%</b>	<b>100.0%</b>



## Capacity of SASSA to deliver on its mandate

In the past financial years, SASSA has invested in the modernisation and digital transformation of its systems and processes to improve on its efficiencies and effectiveness. Some of the projects that were implemented include:

- SASSA has invested in an online grant applications solution which is now live in all nine regional SASSA virtual offices for the implementation of CSG, FCG, OAG and COVID-19 SRD Grant. Implementation of the solution began in 2020/21, since then to December 2023, about 63 611 applications (excluding the COVID-19 SRD Grant) were finalised through the online grants application.
- The COVID-19 SRD Grant is administered wholly through the online solution, currently nearly 16 million applications are processed monthly on this platform.
- By end of September 2023, about 28 501 medical assessments were completed through an online booking system.
- SASSA is also implementing a scanning project that is meant to transform beneficiary records from paper based to electronic. Since the 2019/20 Financial Year to the end of December, more than 14 million beneficiary records have been scanned.
- In addition, another investment made is on the biometrics solution. The solution is now used to authenticate system users (employees) whilst authentication for the beneficiaries is being piloted in four local offices with an aim to fully roll out to all local offices in the 2024/25 MTEF period.

SASSA's audited annual performance for the 2022/23 Financial Year was 76%, which is a 3% increase from the audited 73% performance in 2021/22. The Agency received an unqualified audit opinion from the Auditor-General South Africa (AGSA) for this period, however, a material finding on the audit of predetermined objectives was identified. The findings are addressed through the audit action plan for improved outcomes in subsequent financial years.

By end of December 2023, a total of 7 429 posts were filled, with 7 354 permanent employees and 75 contract workers.

## Medium-Term Expenditure Framework (MTEF) focus

SASSA has prioritised the following interventions in the 2024/25 MTEF period:

- Implementation of the social assistance programme.
- Improved financial management, particularly addressing both internal and external audit findings.
- Migration from legacy systems to web-based.
- Automation of business processes.
- Implement measures to reduce costs of administering social assistance.
- Build management capacity for efficient and effective organisational environment.
- Intensify the fight against fraud and corruption.







# PART C

## MEASURING OUR PERFORMANCE



# 1. INSTITUTIONAL PERFORMANCE INFORMATION

## 1.1 PROGRAMME 1: ADMINISTRATION

### 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**

Outcome	Output	Output Indicators	Audited/Actual Performance			Estimated Performance 2023/24	Medium-Term Target		
			2020/21	2021/22	2022/23		2024/25	2025/26	2026/27
Improved organisational efficiency.	Effective financial management.	1. Unqualified audit outcome received.	SASSA's Annual Financial Statements were compiled and submitted to AGSA and National Treasury on 31 July 2020 for audit purposes.  SASSA received an unqualified audit opinion for the 2020/21 Financial Year.	SASSA received an unqualified Audit opinion for the 2020/21 Financial Year.	SASSA received an unqualified Audit opinion for the 2021/22 Financial Year.	Unqualified audit outcome received.	Unqualified audit outcome received.	Unqualified audit outcome received.	Unqualified audit outcome received.
	Cost of administering social grants.	2. Average cost of administering social assistance.	Average cost of administering social assistance was R32 per beneficiary {R7 billion (administrative budget)/18 million (number of beneficiaries)}/12 months.	Average cost of administering social assistance was R21.36 per beneficiary.  The total SASSA's administrative expenditure was R7.4 billion and there were 28 957 million (18.7 million normal grants plus 10.2 million COVID-19 special relief grant) beneficiaries at the end of March 2022.	Average cost of administering social assistance was R22 per beneficiary.  The total SASSA's administrative expenditure was R7.2 billion and there were 27.3 million (18.8 million normal grants plus 8.5 million COVID-19 SRD grant) beneficiaries at the end of March 2023.	Average cost of administering social assistance projected at below R37.	Average cost of administering social assistance projected at below R37.	Average cost of administering social assistance projected at below R37.	Average cost of administering social assistance projected at below R37.
		3. Administration cost as a percentage of social assistance transfers budget.	Administration cost of social assistance transfers budget was 3.17% of the total social grants budget: {R7 billion (administrative budget)/R221 billion (social assistance budget)}.	Administration cost of social assistance transfers budget was 3.3% of the total social grants budget.  SASSA's administrative expenditure was R7.4 billion against R222.6 billion social assistance' actual expenditure.	Administration cost of social assistance transfers budget was 3.1% of the total social grants budget.  SASSA's administrative expenditure was R7,2 billion against R233 billion social assistance' actual expenditure.	Administration cost as a percentage of social assistance transfers budget projected at below 5%.	Administration cost as a percentage of social assistance transfers budget projected at below 5%.	Administration cost as a percentage of social assistance transfers budget projected at below 5%.	Administration cost as a percentage of social assistance transfers budget projected at below 5%.

Outcome	Output	Output Indicators	Audited/Actual Performance			Estimated Performance 2023/24	Medium-Term Target		
			2020/21	2021/22	2022/23		2024/25	2025/26	2026/27
	Effective financial management.	4. Percentage of social assistance debts recovered and/or written off.	1.17% (R8 042 489.41 of R686 443 065.51) of social assistance debts was recovered. The 5% target equates to R34 322 153.28.	1.07% (R7 942 441.49 of R741 778 297.68) of social assistance debts were recovered. In addition, SASSA submitted a total of R315 million for write off.	43.75% (R345 million of R789 million) of social assistance debts were recovered and submitted for a write-off to the Department of Social Development and National Treasury.  Recovery = R11 million Write-off submitted and approved = R334 million (R328 million actual write-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.
Economic transformation – Empowered individuals and sustainable communities.	Economic opportunities for SMME's and Cooperatives.	5. Percentage procurement spent through the designated enterprises with 51% or more ownership i.e. black women, black youth and black people with disabilities (in line with PPPFA).	46.44% (R189 millions of R407 million) of total SRD rand value was awarded through cooperatives and SMMEs. This is a collective achievement from the nine regions.	21.50% (R84 millions of R391 million) of total SRD rand value was awarded through Cooperatives and SMMEs.	A report was compiled on procurement spent through SMME and Cooperatives on goods and services budget.  <ul style="list-style-type: none"> <li>Overall, SASSA procured and awarded goods and services in 2022/23 amounting to R302 million.</li> <li>R270million was awarded to SMMEs and EMEs.</li> <li>A significant amount was allocated for women and young people (R155 million).</li> <li>Actual expenditure as at end of March is 9% of the goods and services.</li> </ul>	5% procurement spent through qualifying women, youth and people with disabilities (in line with PPPFA, 2000).	5% procurement spent through the designated enterprises with 51% or more ownership i.e. black women, black youth and black people with disabilities (in line with PPPFA).	5% procurement spent through the designated enterprises with 51% or more ownership i.e. black women, black youth and black people with disabilities (in line with PPPFA).	5% procurement spent through the designated enterprises with 51% or more ownership i.e. black women, black youth and black people with disabilities (in line with PPPFA).



Outcome	Output	Output Indicators	Audited/Actual Performance			Estimated Performance 2023/24	Medium-Term Target		
			2020/21	2021/22	2022/23		2024/25	2025/26	2026/27
Improved organisational efficiency.	Implementation of the BPR transitional plan.	6. BPR transitional plan implemented:	<p><b>Skills Audit</b> for General and Executive Managers was conducted and Skills Development.</p> <p><b>Change Management</b></p> <p>The terms of reference for the Change Management tender was reviewed and enhanced to include the culture survey.</p> <p>The tender was awarded and contracting discussions completed.</p>	<p>The project plan for Change Management and Culture survey was developed and signed off, a steering committee was appointed and a group of 10 Change Agents were identified and selected to undergo training.</p> <p>Culture and Ability Blueprint surveys were undertaken for the whole organisation, and following the results of the survey.</p> <p>Consultation with management and staff throughout the Agency were embarked on;</p> <p>Change Agents completed their Blueprint and TP%.0 Accreditation.</p> <p>EMs, GMs and Senior management attended training sessions on various aspects of change Management.</p>	<p>Operating model roadshows were conducted;</p> <p>Draft Macro organisational structure was developed;</p> <p>Delegation of Authority was drafted;</p> <p>Business Process costing was developed and completed;</p> <p>SOPs were developed;</p> <p>However, reviewed business processes were not approved.</p>	Approved Business processes implemented.	BPR transitional plan implemented:	BPR transitional plan implemented:	BPR transitional plan implemented:
	Implementation of the BPR transitional plan.	6.1 Human Capital management (HCM) Policy developed and approved.	*	*	*	Human Capital Management Strategy developed and approved.	Human Capital Management Policy developed and approved.	Human Capital Management Policy implemented.	Human Capital Management Policy implemented.

Outcome	Output	Output Indicators	Audited/Actual Performance			Estimated Performance 2023/24	Medium-Term Target		
			2020/21	2021/22	2022/23		2024/25	2025/26	2026/27
Improved organisational efficiency.	Implementation of the BPR transitional plan.	6.2 Organisational structure approved (with phased in implementation).	*	*	Draft Operating Model and Options for High-level Organisational structure was developed by BPR team pending EXCO approval.	*	Organisational structure approved (with phased in implementation).	Organisational structure implemented.	Organisational structure implemented.
		6.3 Roadmap for full automation of social grants processes developed: Front-end web-based system rolled out.	Business case was developed, and the system enhanced to accommodate the payment of COVID-19 special relief grant. Technical support was provided for the stabilisation of the system.	The proposed roadmap for migration from Legacy systems to ERP platform was presented to EXCO in December 2021.  The roadmap was proposing the use of alternative technologies and replacement of the Legacy system.	The new web based front-end solution was implemented to integrate the online application system with SOCPEN for the processing of CSG, FCG and OAG.	Integration of new technology with legacy system:  Front-end web-based system piloted in 9 offices (1 per region).	Integration of new technology with legacy system:  Front-end web-based system rolled out in 27 local offices.	Post implementation stabilisation and technical support contracted.	*
		6.4 Roadmap for full automation of social grants processes developed: replacement of SOCPEN legacy system approved.			Roadmap for the replacement of SOCPEN legacy system approved.	Roadmap for the replacement of SOCPEN legacy system approved.	Replacement of SOCPEN: Implementation of the solution.	Replacement of SOCPEN: Post-Implementation stabilisation support contracted.	
		6.5 SASSA ICT Enterprise Architecture Reviewed and Optimised.	*	*	*	*	SASSA ICT Enterprise Architecture Reviewed and Optimised.	SASSA ICT Enterprise Architecture Reviewed and Optimised.	SASSA ICT Enterprise Architecture Reviewed and Optimised.

Outcome	Output	Output Indicators	Audited/Actual Performance			Estimated Performance 2023/24	Medium-Term Target		
			2020/21	2021/22	2022/23		2024/25	2025/26	2026/27
Improved organisational efficiency.	Implementation of the BPR transitional plan.	6.6 Biometric Solution for users and beneficiaries acquired and implemented.	Biometric identity access management system was implemented for SOCPEN users in 391 offices.	Scope and Benchmarking framework were developed and the research was conducted. The Benchmark research report was presented and approved by EXCO in March 2022.	A business process for the piloting and implementation of grant application process with beneficiary biometrics through a face-to-face application channel was developed and signed-off.	Beneficiary biometrics implemented in 4 local offices as per SNBF resolution.	Beneficiary biometrics rolled out to all Regions.	Beneficiary biometrics post implementation stabilisation and support contracted.	*
	Capacitation of SASSA for optimum performance.	7. Percentage of funded posts filled.	*	*	96% (7 543 of 7 875) of vacant funded posts were filled.	90% of funded posts filled.	90% of funded posts filled.	90% of funded posts filled.	90% of funded posts filled.
	Consequence management measures implemented.	8. Percentage of labour relations cases finalised.  8.1 Current cases. (Misconduct and grievance cases).  8.2 Backlog cases.	67% (148 of 221) of labour relations cases were finalised (these were cases received during the reporting period).  Additional to 67% achievement, there were 51 carried-over cases from previous financial years, which were finalised. This increased overall achievement of cases from 148 to 199, thereby increasing the overall percentage to 90% (199 of 221), of these cases 145 were misconduct and 54 grievances.	80.27% (179 of 223) of labour relations cases were finalised.  Additional to 80% achievement, there were 48 carried over cases from the previous financial year which were finalised. This increased overall achievement of cases from 179 to 227, thereby increasing the overall percentage to 102% (227 of 223).	79% (227 of 287) of labour relations cases were finalised.	60% labour relations cases finalised.	60% labour relations cases finalised – current cases.	60% labour relations cases finalised – current cases.	70% labour relations cases finalised – current cases.

Outcome	Output	Output Indicators	Audited/Actual Performance			Estimated Performance 2023/24	Medium-Term Target		
			2020/21	2021/22	2022/23		2024/25	2025/26	2026/27
Improved organisational efficiency.	Improved management of physical infrastructure.	9. Office accommodation improvement strategy developed and implemented.	*	*	Office accommodation improvement strategy was developed and implemented in 13 of 18 offices.	Office accommodation improvement strategy developed and implemented in 54 local offices focusing on: <ul style="list-style-type: none"> <li>Physical accessibility</li> <li>Branding,</li> <li>Dignity services</li> <li>Network connectivity</li> <li>Alternative power.</li> </ul>	Office accommodation improvement strategy implemented in 63 local offices focusing on: <ul style="list-style-type: none"> <li>Physical accessibility</li> <li>Branding,</li> <li>Dignity services</li> <li>Network connectivity</li> <li>Alternative power.</li> </ul>	Office accommodation improvement strategy implemented in 72 local offices focusing on: <ul style="list-style-type: none"> <li>Physical accessibility</li> <li>Branding</li> <li>Dignity services</li> <li>Network connectivity</li> <li>Alternative power.</li> </ul>	Office accommodation improvement strategy implemented in 81 local offices focusing on: <ul style="list-style-type: none"> <li>Physical accessibility</li> <li>Branding</li> <li>Dignity services</li> <li>Network connectivity</li> <li>Alternative power.</li> </ul>
		10. Suspected fraud detected and referred to relevant stakeholders (Administration, Postbank, and commercial Banks) for corrective action.	<p><b>SAPO employees were matched against the SOCPEN system:</b> A total of 1 768 grants were suspended. This action resulted in SASSA saving approximately R2 million rand per month.</p> <p><b>Beneficiaries who transacted outside South Africa:</b></p> <p>4 726 Grants for beneficiaries who transacted outside South Africa during lockdown were suspended. Resulting in the saving of approximately R7 million per month.</p>	<p>Suspected fraud was detected and referred to relevant stakeholders:</p> <p><b>Fraudulent disability grants in Limpopo.</b></p> <p>65 disability grants were detected to be possible fraudulent cases whereby fraudulent referral documents were used.</p> <ul style="list-style-type: none"> <li>There were 44 grants recommended for suspension and were under internal and criminal investigation processes at the end of the reporting period.</li> </ul>	<p>Suspected fraud was detected and referred to relevant stakeholders (e.g., Grant Administration, SAPO and banks) for corrective action.</p> <p><b>Change of banking details at Head Office Supply Chain Management:</b></p> <p>During May 2022, it was detected that a suppliers' banking details had been changed by an official with- out documentary evidence, whereby an amount of R728 000 was paid into an account that is not that of an approved supplier.</p>	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 (Administration, Postbank, and commercial Banks) for corrective action.	Suspected fraud detected and referred to relevant stakeholders (Administration, Postbank, and commercial Banks) for corrective action.	Suspected fraud detected and referred to relevant stakeholders (Administration, Postbank, and commercial Banks) for corrective action.

Outcome	Output	Output Indicators	Audited/Actual Performance			Estimated Performance 2023/24	Medium-Term Target		
			2020/21	2021/22	2022/23		2024/25	2025/26	2026/27
Improved organisational efficiency.			<p><b>Matching of COVID 19 SRD applicants against the databases of various entities:</b></p> <p>The matching of COVID 19 SRD applicants against the databases of various entities has resulted in the identification and declining of 8 347 878 as follows:</p> <ul style="list-style-type: none"> <li>• 4 547 709 – UIF;</li> <li>• 2 813 298 in receipt of social grants</li> <li>• 86 620 - Outside the age range;</li> <li>• 767 166 NSFAS funding recipients;</li> <li>• 124 262 – Government employees with PERSAL numbers;</li> <li>• 8 823 – PERSAL/ Receiving Pension Fund.</li> </ul> <p><b>Cases reported through the Hotline:</b></p> <p>495 suspected fraud cases were received through the hot line.</p>	<p>21 of these grants were cleared.</p> <p><b>Suspicious illegal SASSA office in Gauteng:</b> A suspect, in collusion with two SASSA officials, was charging applicants R4 300 for fraudulent application of disability and old age grants.</p> <p>A total of 154 ID numbers were found in the diary of the suspect. Further internal and criminal investigations are being conducted.</p> <p><b>COVID-19 Special Relief grant:</b></p> <p>The matching of COVID-19 SRD grant applicants against the databases of various entities has resulted in the identification and declining of 16 460 156 applications.</p> <p><b>Public Service Commission and Fraud Hotline.</b></p> <p>A total of 571 cases were received through the fraud hotline.</p>	<p>Investigations were conducted and the matter was also reported to SAPS for criminal investigations. Subsequently, one official was suspended pending the finalisation of the investigations.</p> <p><b>Fraudulent activities at Department of Health facilities Western Cape:</b></p> <p>A preliminary investigation discovered that 37 beneficiaries were involved in fraudulent activities involving fraudulent medical records to apply for disability grants, 18 of the applications were stopped before capturing on SOCPEN, and the 19 that were already on payment system were lapsed and placed under investigations status. The matter was referred to the Police.</p>				

Outcome	Output	Output Indicators	Audited/Actual Performance			Estimated Performance 2023/24	Medium-Term Target		
			2020/21	2021/22	2022/23		2024/25	2025/26	2026/27
Improved organisational efficiency.			<p><b>Correctional Services inmates:</b></p> <p>105 active Correctional Services inmates' grants were cancelled, resulting in a saving of R160 520 per month.</p> <p><b>Fraud committed by SASSA officials:</b></p> <p>Three EC SASSA officials issued 188 fraudulent grants to members of the public without their knowledge. The grants were lapsed with a potential saving of R300 000 per month.</p> <p>Three SASSA officials were arrested in Limpopo in February 2021 for defrauding the Agency.</p> <p>36 SASSA officials and 24 service provider personnel consisting of 14 cleaners and 10 security guards failed to inform the Agency about changes in their financial circumstances.</p>		<p><b>Fraudulent Disability grant at Fezile Dabi District Sasolburg and Para Local Office:</b></p> <p>During the month of August 2022, SASSA detected that there were 171 disability grant applications of which the referral letters in the applications appeared to be fraudulent. The grants were all suspended and placed under investigation (U4 status). The matter was referred to SAPS for further investigations.</p> <p>In Gauteng, 82 fraudulent disability grants were detected through verification of medical assessment referral forms with hospitals/clinics. These transactions were processed at the following Local Offices in Gauteng: Pretoria (42), Thokoza (20), Soshanguve (6) and Tembisa (14).</p>				

Outcome	Output	Output Indicators	Audited/Actual Performance			Estimated Performance 2023/24	Medium-Term Target		
			2020/21	2021/22	2022/23		2024/25	2025/26	2026/27
Improved organisational efficiency.			<p><b>City of Johannesburg officials (cleaners and security):</b></p> <p>148 City of Johannesburg officials (cleaners and security) were found to be on the COVID-19 special relief grant database and cancelled.</p> <p><b>Others:</b></p> <p>17 beneficiaries were arrested in Limpopo in February 2021 for defrauding the Agency.</p>		<p>The cases or transactions were referred to for further investigations and possible lapsing/ cancellation of grants.</p> <p><b>Fraudulent Quad (7777) cases at the South African Post Office (SAPO) in Pretoria:</b></p> <p>In September 2020, irregularities were detected in the application and payment of Quad (7777) that implicated foreign nationals who applied at various SASSA offices but submitted the same asylum seeker document.</p> <p>The detection led to 6800 Quad (7777) accounts that were blocked by SAPO and was escalated to the SAPS in Gauteng and culminated in the arrest of two foreign nationals.</p> <p>Two hundred and three (203) transactions were identified as suspected ID fraud in Limpopo:</p>				

Outcome	Output	Output Indicators	Audited/Actual Performance			Estimated Performance 2023/24	Medium-Term Target		
			2020/21	2021/22	2022/23		2024/25	2025/26	2026/27
Improved organisational efficiency.					<p>The cases of alleged sharing of IDs were detected at Nebo Local Office, in Sekhukhune District. Verification of transactions (VOT) reports assessed indicated that 203 transactions suspected as ID fraud were processed by two officials.</p> <p>The identified 1 227 fraudulent accounts wherein SASSA officials were depositing money were analysed with assistance of the bank and were frozen, and SASSA was able to lapse 203 Old-Age grant transactions.</p> <p><b>Public Service Commission and Fraud hotline (0800 601011):</b></p> <p>A total of 1 050 cases were received through the fraud hotline, consisting mainly of the following categories:</p> <ul style="list-style-type: none"> <li>OAG, DG, CSG and COVID-19 SRD grant.</li> </ul>				



Outcome	Output	Output Indicators	Audited/Actual Performance			Estimated Performance 2023/24	Medium-Term Target		
			2020/21	2021/22	2022/23		2024/25	2025/26	2026/27
Improved organisational efficiency.					From the <b>1 050</b> cases received, 86 cases were closed as they did not contain elements of fraud. Two cases were referred to SAPO as they related to payment. Further investigations and reviews are conducted by the various units within SASSA.				
	Consequence management measures implemented.	11. Percentage of reported fraud and corruption cases investigated and finalised.	90% (263 of 292) reported fraud and corruption cases investigated and finalised.	95.31% (244 of 256) reported fraud and corruption cases investigated and finalised.	96.30% (469 of 487) reported fraud and corruption cases were investigated and finalised.  The cases involved were dominated by fraudulent CSG, SRD, DG, and OAG.	90% of reported fraud and corruption cases investigated and finalised.	90% of reported fraud and corruption cases investigated and finalised.	95% of reported fraud and corruption cases investigated and finalised.	95% of reported fraud and corruption cases investigated and finalised.
Improved Customer experience.	Informed citizenry.	12. Communications programmes benefitting beneficiaries implemented.	Education programmes benefitting staff were implemented on the COVID-19 pandemic and promotion of SASSA services through electronic means (virtual, electronic and print communication). A total of 654 programmes were implemented.	Education programmes benefitting beneficiaries were implemented on the COVID-19 pandemic, financial literacy, anti-fraud messaging and promotion of SASSA services including the benefits of receiving social grants through electronic means.  Electronic and print media platforms were used.  A total of 2 008 programmes were implemented.	Integrated Communication and Marketing Programmes were implemented to improve customer communication, organisational reputation and communication on strategic interventions.	Integrated Communication and Marketing Programmes implemented to improve customer communication, organisational reputation and communication on strategic interventions.	Integrated Communication and Marketing Programmes implemented to improve customer communication, organisational reputation and communication on strategic interventions.	Integrated Communication and Marketing Programmes implemented to improve customer communication, organisational reputation and communication on strategic interventions.	Integrated Communication and Marketing Programmes implemented to improve customer communication, organisational reputation and communication on strategic interventions.

Outcome	Output	Output Indicators	Audited/Actual Performance			Estimated Performance 2023/24	Medium-Term Target		
			2020/21	2021/22	2022/23		2024/25	2025/26	2026/27
					A total of 1 792 programmes were implemented which focused on CSG Top-Up; intake of eligible children under the age of 1 year; COVID-19 SRD grant; elimination of open cash pay points; online grant application; online medical assessment bookings; and SRD regulations.				

**Table 7: Programme 1: Outcome, output indicators: annual and quarterly targets**

Outcome	Output Indicators	Annual target 2024/25	Quarterly Targets			
			Q1	Q2	Q3	Q4
Improved organisational efficiency.	Unqualified audit outcome received.	Unqualified audit outcome received.	2023/24 Unaudited Annual Financial Statements compiled and submitted to AGSA and National Treasury by 31 May 2024 for audit purposes.	Unqualified audit outcome for 2023/24 received.	2024/25 half year Financial Statements compiled and submitted to AGSA.	None.
	Average cost of administering social assistance.	Average cost of administering social assistance projected at below R37.	None.	None.	None.	Average cost of administering social assistance projected at below R37.
	Administration cost as a percentage of social assistance transfers budget.	Administration cost as a percentage of social assistance transfers budget projected at below 5%.	None.	None.	None.	Administration cost as a percentage of social assistance transfers budget projected at below 5%.
	Percentage of social assistance debts recovered and/or written off.	5% of social assistance debts recovered and/or written off.	1% of social assistance debts recovered.	1% of social assistance debts recovered.	1% of social assistance debts recovered.	2% social assistance debts recovered and/or written off.
	Percentage procurement spend through the designated enterprises with 51% or more ownership i.e. black women, black youth and black people with disabilities (in line with PPPFA).	5% procurement spent through the designated enterprises with 51% or more ownership i.e. black women, black youth and black people with disabilities (in line with PPPFA).	5% procurement spend through the designated enterprises with 51% or more ownership i.e. black women, black youth and black people with disabilities (in line with PPPFA).	5% procurement spend through the designated enterprises with 51% or more ownership i.e. black women, black youth and black people with disabilities (in line with PPPFA).	5% procurement spend through the designated enterprises with 51% or more ownership i.e. black women, black youth and black people with disabilities (in line with PPPFA).	5% procurement spend through the designated enterprises with 51% or more ownership i.e. black women, black youth and black people with disabilities (in line with PPPFA).
	BPR transitional plan implemented.	BPR transitional plan implemented: Human Capital management (HCM) Policy developed and approved.  Organisational structure approved (with phased in implementation).	HCM Policy developed.	None.	HCM policy approved.	None.
			None.	None.	Organisational structure approved.	Phase in implementation commenced.

Outcome	Output Indicators	Annual target 2024/25	Quarterly Targets			
			Q1	Q2	Q3	Q4
Improved organisational efficiency.	BPR transitional plan implemented.	Integration of new technology with legacy system: Front-end web-based system rolled out to 27 local offices.	Configuration of web front end completed.	Real time integration to SOCPEN implemented.	Web front end rolled out to 9 local offices.	Web front end rolled out to 18 local offices.
		Roadmap for the replacement of SOCPEN legacy system approved.	None.	Analysis of the current SASSA technology landscape completed.	Research and benchmark for the technology to replace SOCPEN conducted.	Roadmap for the replacement of SOCPEN legacy system approved.
		SASSA ICT Enterprise Architecture Reviewed and Optimised.	None.	Analysis of the current SASSA technology landscape completed.	None.	Roadmap for Implementation of the optimised Enterprise Architecture developed.
		Beneficiary biometrics rolled out to all Regions.	None.	Beneficiary biometrics training for all grant administrators conducted in 4 regions.	Beneficiary biometrics training for all grant administrators conducted in 5 regions.	Beneficiary biometrics implemented in 5 regions.
	Percentage of funded posts filled.	90% of funded posts filled.	None.	None.	None.	90% of funded posts filled.
	Percentage of labour relations cases finalised – (Misconduct and grievance cases). <i>Current cases and backlog cases.</i>	60% of labour relations cases finalised – current cases.	None.	60% labour relations cases finalised – current cases.	None.	60% labour relations cases finalised – current cases.
		70% labour relations cases finalised – backlog cases.	10% labour relations cases finalised - backlog cases.	30% labour relations cases finalised – backlog cases.	50% labour relations cases finalised – backlog cases.	70% labour relations cases finalised – backlog cases.
	Office accommodation improvement strategy developed and implemented.	Office accommodation improvement strategy implemented in 63 local offices focusing on: <ul style="list-style-type: none"> <li>Physical accessibility</li> <li>Branding</li> <li>Dignity services</li> <li>Network connectivity</li> <li>Alternative power.</li> </ul>	None.	Office accommodation improvement strategy implemented in 27 local offices focusing on: <ul style="list-style-type: none"> <li>Physical accessibility</li> <li>Branding</li> <li>Dignity services</li> <li>Network connectivity</li> <li>Alternative power.</li> </ul>	Office accommodation improvement strategy implemented in 36 local offices focusing on: <ul style="list-style-type: none"> <li>Physical accessibility</li> <li>Branding</li> <li>Dignity services</li> <li>Network connectivity</li> <li>Alternative power.</li> </ul>	None.

Outcome	Output Indicators	Annual target 2024/25	Quarterly Targets			
			Q1	Q2	Q3	Q4
Improved organisational efficiency.	Suspected fraud detected and referred to relevant stakeholders (Administration, Postbank, and commercial Banks) for corrective action.	Suspected fraud detected and referred to relevant stakeholders (Administration, Postbank, and commercial Banks) for corrective action.	Suspected fraud detected and referred to relevant stakeholders (Administration, Postbank, and commercial Banks) for corrective action.	Suspected fraud detected and referred to relevant stakeholders (Administration, Postbank, and commercial Banks) for corrective action.	Suspected fraud detected and referred to relevant stakeholders (Administration, Postbank, and commercial Banks) for corrective action.	Suspected fraud detected and referred to relevant stakeholders (Administration, Postbank, and commercial Banks) for corrective action.
	Percentage of reported fraud and corruption cases investigated and finalised.	90% of reported fraud and corruption cases investigated and finalised.	90% of reported fraud and corruption cases investigated and finalised.	90% of reported fraud and corruption cases investigated and finalised.	90% of reported fraud and corruption cases investigated and finalised.	90% of reported fraud and corruption cases investigated and finalised.
	Integrated Communication and Marketing Programmes implemented to improve customer communication, organisational reputation and communication on strategic interventions.	Integrated Communication and Marketing Programmes implemented to improve customer communication, organisational reputation and communication on strategic interventions.	Integrated Communication and Marketing Programmes implemented to improve customer communication, organisational reputation and communication on strategic interventions.	Integrated Communication and Marketing Programmes implemented to improve customer communication, organisational reputation and communication on strategic interventions.	Integrated Communication and Marketing Programmes implemented to improve customer communication, organisational reputation and communication on strategic interventions.	Integrated Communication and Marketing Programmes implemented to improve customer communication, organisational reputation and communication on strategic interventions.

### 1.1.1 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 outcome-based planning, the programme's work will contribute towards the 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:

Improved financial management, particularly addressing both internal and external audit findings.

- Implementation of the BPR outcomes through various SASSA line functions.
- Migration from legacy systems to web-based.
- Automation of business processes.
- Implement measures to reduce costs of administering social assistance.
- Build management capacity for efficient and effective organisational environment.
- Intensify the fight against fraud and corruption.
- Improve communication with clients.

### 1.1.2 PROGRAMME 1: PROGRAMME RESOURCE ALLOCATIONS

Administration as a programme plays a pivotal role in ensuring that SASSA is capable of delivering efficiently on its mandate of administering, managing and payment of social grants. Critical to the identified priorities within this programme is the improvement on the organisational efficiencies, these include the current BPR project and the implementation of its outcomes, continuous implementation of the change and culture management, capacity development at all levels and intensifying the fight against fraud & corruption. Similarly, the modernisation of business processes remains a priority for SASSA in the MTEF period. The programme's compensation of employees will increase from R1,1 billion in 2024/25 to R1,2 billion in 2026/27. The increase in compensation of employees will, among others, accommodate implementation of the BPR outcomes.

SASSA's budget has been reduced in recent years, affecting both the available resources to carry out planned operations and the allocation of budget resources. In this regard the budget apportionment process is underpinned by the following principles:

- Ensuring alignment of allocations to the Agency's service delivery plans, APP.
- Contractual obligations are the first charge to the budget as these will need to be honoured.
- Achievement of allocative efficiency.
- Achievement of value for money and economical use of resources.
- Appreciation of the reality of "Economic Problem" (scarce resources) and therefore striving for reprioritisation.

The allocation process follows a bottom-up approach which entails consultation at operational level with stakeholders across the agency. The budget cuts have prompted reprioritisation.



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

**Programme 1: Administration**

Administration	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
	Audited outcome	Audited outcome	Audited outcome	Approved budget	Revised budget estimate	Revised budget estimate	Planning budget estimate
<b>Rand (thousand)</b>							
<b>Administration</b>	2,639,920	2,773,335	2,871,452	3,350,258	2,964,447	3,096,368	3,237,266
<b>Current payments</b>	<b>2,628,341</b>	<b>2,762,508</b>	<b>2,857,125</b>	<b>3,336,010</b>	<b>2,949,547</b>	<b>3,080,790</b>	<b>3,220,970</b>
Compensation of employees	983,431	946,217	1,016,834	1,056,854	1,104,677	1,153,995	1,207,079
Goods and services	1,536,829	1,707,261	1,751,688	2,279,156	1,844,869	1,926,795	3,237,266
Non-cash items	108,081	109,030	88,603	-	-	-	-
Transfers and subsidies	11,579	10,827	14,327	14,248	14,900	15,578	16,296
<b>Total expenditure</b>	<b>2,639,920</b>	<b>2,773,335</b>	<b>2,871,452</b>	<b>3,350,258</b>	<b>2,964,447</b>	<b>3,096,368</b>	<b>3,237,266</b>

Corporate Services	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
	Audited outcome	Audited outcome	Audited outcome	Approved budget	Revised budget estimate	Revised budget estimate	Planning budget estimate
<b>Rand (thousand)</b>							
<b>Corporate Services</b>	1,344,097	1,372,542	1,475,876	1,696,136	1,508,443	1,574,321	1,645,205
<b>Current payments</b>	<b>1,338,971</b>	<b>1,369,204</b>	<b>1,467,862</b>	<b>1,690,117</b>	<b>1,502,154</b>	<b>1,567,749</b>	<b>1,638,330</b>
Compensation of employees	307,807	296,962	323,120	343,988	359,314	375,401	392,669
Goods and services	1,006,791	1,027,896	1,109,069	1,346,129	1,142,841	1,192,348	1,245,661
Non-cash items	24,373	44,346	35,673	-	-	-	-
Transfers and subsidies	5,126	3,338	8,014	6,019	6,289	6,572	6,875
<b>Total expenditure</b>	<b>1,344,097</b>	<b>1,372,542</b>	<b>1,475,876</b>	<b>1,696,136</b>	<b>1,508,443</b>	<b>1,574,321</b>	<b>1,645,205</b>

Executive Management	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
	Audited outcome	Audited outcome	Audited outcome	Approved budget	Revised budget estimate	Revised budget estimate	Planning budget estimate
<b>Rand (thousand)</b>							
<b>Executive Management</b>	175,067	191,319	199,767	223,144	233,389	243,845	255,061
<b>Current payments</b>	<b>172,219</b>	<b>188,677</b>	<b>198,466</b>	<b>220,459</b>	<b>230,584</b>	<b>240,914</b>	<b>251,996</b>
Compensation of employees	134,869	125,989	133,355	146,648	153,174	160,035	167,397
Goods and services	34,845	60,237	63,948	73,811	77,410	80,879	84,598
Non-cash items	2,505	2,451	1,163	-	-	-	-
Transfers and subsidies	2,848	2,642	1,301	2,685	2,805	2,931	3,066
<b>Total expenditure</b>	<b>175,067</b>	<b>191,319</b>	<b>199,767</b>	<b>223,144</b>	<b>233,389</b>	<b>243,845</b>	<b>255,061</b>

Finance	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
	Audited outcome	Audited outcome	Audited outcome	Approved budget	Revised budget estimate	Revised budget estimate	Planning budget estimate
<b>Rand (thousand)</b>							
<b>Finance</b>	488,789	512,645	544,030	535,178	559,358	584,255	611,131
<b>Current payments</b>	<b>486,226</b>	<b>508,915</b>	<b>539,882</b>	<b>530,822</b>	<b>554,793</b>	<b>579,476</b>	<b>606,132</b>
Compensation of employees	436,700	425,540	456,189	458,611	479,203	500,510	523,533
Goods and services	48,526	79,045	80,417	72,211	75,591	78,966	82,598
Non-cash Items	1,000	4,330	3,276	-	-	-	-
Transfers and subsidies	2,563	3,730	4,148	4,356	4,565	4,779	4,999
<b>Total expenditure</b>	<b>488,789</b>	<b>512,645</b>	<b>544,030</b>	<b>535,178</b>	<b>559,358</b>	<b>584,255</b>	<b>611,131</b>

Finance	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
	Audited outcome	Audited outcome	Audited outcome	Approved budget	Revised budget estimate	Revised budget estimate	Planning budget estimate
<b>Rand (thousand)</b>							
<b>Information and Communication technology</b>	605,216	671,600	624,356	867,219	633,254	662,600	693,080
<b>Current payments</b>	<b>604,561</b>	<b>670,686</b>	<b>623,706</b>	<b>866,411</b>	<b>632,410</b>	<b>661,719</b>	<b>692,158</b>
Compensation of employees	78,616	73,595	78,547	81,059	85,112	88,925	93,016
Goods and services	445,747	539,193	496,673	785,352	547,298	572,794	599,143
Non-cash Items	80,198	57,898	48,486	-	-	-	-
Transfers and subsidies	655	914	650	808	844	881	922
<b>Total expenditure</b>	<b>605,216</b>	<b>671,600</b>	<b>624,356</b>	<b>867,219</b>	<b>633,254</b>	<b>662,600</b>	<b>693,080</b>

Strategy and Business Development	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
	Audited outcome	Audited outcome	Audited outcome	Approved budget	Revised budget estimate	Revised budget estimate	Planning budget estimate
<b>Rand (thousand)</b>							
<b>Strategy and Business Development</b>	26,751	25,229	27,423	28,581	30,003	31,347	32,789
<b>Current payments</b>	<b>26,364</b>	<b>25,026</b>	<b>27,209</b>	<b>28,201</b>	<b>29,606</b>	<b>30,932</b>	<b>32,354</b>
Compensation of employees	25,439	24,131	25,623	26,548	27,875	29,124	30,464
Goods and services	920	890	1,581	1,653	1,731	1,808	1,891
Non-cash items	5	5	5	-	-	-	-
Transfers and subsidies	387	203	214	380	397	415	434
<b>Total expenditure</b>	<b>26,751</b>	<b>25,229</b>	<b>27,423</b>	<b>28,581</b>	<b>30,003</b>	<b>31,347</b>	<b>32,789</b>



### 1.1.3 PROGRAMME 1: UPDATED KEY RISKS

The strategic interventions planned for Programme 1 were risk-assessed, the existing risk mitigation plans were evaluated for control effectiveness, and the additional interventions were established to promote the achievement of the planned outcomes. The following table indicates identified strategic risks that might impact on the effective delivery of Programme 1 as well as risk mitigation actions to be implemented:

**Table 8: Programme 1: Updated key risks**

Outcome	Risk title	Contributing factors	Impact/ consequences	Risk mitigation
Improved organisational efficiency	Resistance to change.	<ul style="list-style-type: none"> <li>Inadequate change management strategy</li> <li>Inadequate project management.</li> <li>Beneficiaries not adapting to new grant application processes and payment platforms.</li> <li>Staff not adapting to new ways of doing business.</li> </ul>	<ul style="list-style-type: none"> <li>Inability to adequately deliver on SASSA mandate.</li> <li>Non-compliance with the constitution of the country.</li> <li>Increased beneficiary complaints.</li> <li>Extended beneficiary hardship.</li> </ul>	<p>Existing risk mitigation:</p> <ul style="list-style-type: none"> <li>Change Management survey completed and communicated.</li> <li>Change management Team appointed with change agent representatives nation-wide.</li> <li>Management and Executive Development Programme on Change Management completed for EMs, GMs &amp; SMs.</li> <li>Women Leadership Development Programme on Change Management completed.</li> </ul> <p>Additional risk mitigation:</p> <ul style="list-style-type: none"> <li>Institutionalisation of Change Management and Programme Management</li> </ul>
	Fraud and corruption.	<ul style="list-style-type: none"> <li>Inadequate fraud prevention and detection measures.</li> <li>Inadequate record management of beneficiary files.</li> <li>Internal and external collusion and fraud syndicates including interprovincial syndicates.</li> </ul>	<ul style="list-style-type: none"> <li>Financial loss.</li> <li>Inability to meet service demands.</li> <li>Reputational damage.</li> </ul>	<p>Existing risk mitigation:</p> <ul style="list-style-type: none"> <li>Continuous Fraud prevention, detection, investigation and correction.</li> <li>Ethics Management and ongoing Ethics and Fraud awareness</li> <li>Strong collaboration with law enforcement agencies and the Special Investigating Unit.</li> <li>Grants application and payments verification mechanisms in place.</li> <li>Delegation on changes to beneficiary banking details and approval of large amounts.</li> <li>Beneficiary biometric identification &amp; authentication technology solution piloted in 4 local offices.</li> </ul> <p>Additional risk mitigation:</p> <ul style="list-style-type: none"> <li>Alternative biometric identification technology solution implemented in all offices.</li> </ul>

Outcome	Risk title	Contributing factors	Impact/ consequences	Risk mitigation
Improved organisational efficiency	Interruption of critical services	<ul style="list-style-type: none"> <li>Labour disputes</li> <li>Disaster outbreaks (Natural, Pandemic, etc.)</li> <li>Prolonged system failure &amp; unavailability of critical business systems.</li> <li>Changes in business processes</li> <li>Community unrests and protest</li> <li>Loss and theft of ICT equipment</li> <li>Power failure</li> <li>Water shortages</li> </ul>	<ul style="list-style-type: none"> <li>Disruption of grants payments and related services</li> <li>Beneficiary dissatisfaction resulting in increased complaints</li> <li>SASSA Brand/ reputational damage</li> <li>Negative media publicity</li> </ul>	<p>Existing risk mitigation:</p> <ul style="list-style-type: none"> <li>SASSA labour relations and proactive consultation with organised labour</li> <li>ICT Disaster Recovery Plan (DRP) in place.</li> <li>Manual Business Processes in place as backup for system failures</li> <li>Proactive internal and external communication of business changes via different communication platforms.</li> <li>Strategic stakeholder engagements between SASSA, NDA &amp; DSD)</li> <li>Generators in place as backup for power failure and load-shedding</li> </ul> <p>Additional risk mitigation:</p> <ul style="list-style-type: none"> <li>Implementation of SASSA-Wide Strategy on Alternative power supply.</li> <li>Review and update of SASSA Organizational Business Continuity Management Framework &amp; Business Continuity Plans for critical processes</li> </ul>
	Cyber and Data Security threats	<ul style="list-style-type: none"> <li>Inadequate fire- walls (intrusion detection and prevention systems)</li> <li>Open remote access vulnerabilities</li> <li>Outdated and unsupported operating systems</li> <li>Inadequate fraud detection and prevention systems</li> <li>Loss and theft of computing equipment</li> </ul>	<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> <li>Non-compliance with POPI Act</li> </ul>	<p>Existing risk mitigation:</p> <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> <li>Equipment detection system is implemented to manage unauthorised access to the system.</li> <li>Ongoing monitoring of cyber attempts and attacks</li> <li>Ongoing ICT Infrastructure and network audit by regional ICT Senior managers.</li> </ul> <p>Additional risk mitigation:</p> <ul style="list-style-type: none"> <li>Develop a concept design for Improvement of automated exit control of moveable computing equipment.</li> <li>Develop strategy for ongoing risk assessment of IT service providers</li> <li>Development of integrated security strategy</li> <li>Development of new technology road map and adoption strategy.</li> <li>Develop and implement Records Management Strategy</li> </ul>

## 1.2 PROGRAMME 2: BENEFITS ADMINISTRATION AND SUPPORT

### 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 provides income support to South Africans who are unable to support themselves and their dependents. The functions of this programme cuts across all levels within the Agency, including the efficiency through which the grants are delivered.

### 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, to beneficiaries and the reconciliation thereof.
- **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, 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 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 2023/24	Medium-Term Target																																																																				
			2020/21	2021/22	2022/23		2024/25	2025/26	2026/27																																																																		
Reduced levels of poverty.	Provision of social assistance to persons unable to support themselves and /or their dependents.	13. Number of social grant applications processed.	1 379 634 social grant applications processed.	1 583 498 social grant applications processed.	1 688 045 social grant applications approved.	1 500 000 social grant applications processed.	1 600 000 social grant applications processed.	1 700 000 social grant applications processed.	1 800 000 social grant applications processed.																																																																		
		14. Number of grants in payment including Grant-in-Aid	18 440 572 grants including Grant-in-Aid were in payment at a cost of R199 189 billion.  This represents 99.10% achievement against the target.	18 677 339 grants including Grant-in-Aid were in payment at a cost of R190 247 billion.  This represents 99.15% achievement against the target.	18 829 716 grants in payment including Grant-in-Aid at a cost of R202 330 billion.  This represents 99.46% Achievement against the target.	19 304 145 grants in payment including Grant-in-Aid at a cost of R212 billion.  Breakdown per grant type: <table border="1"> <tr><td>OAG</td><td>3 981 917</td></tr> <tr><td>WVG</td><td>11</td></tr> <tr><td>GIA</td><td>368 136</td></tr> <tr><td>DG</td><td>1 063 019</td></tr> <tr><td>FCG</td><td>246 795</td></tr> <tr><td>CDG</td><td>168 030</td></tr> <tr><td>CSG</td><td>13 412 79</td></tr> <tr><td>CSG</td><td>99 590</td></tr> <tr><td>Top Up</td><td></td></tr> <tr><td><b>Total</b></td><td><b>19 304 145</b></td></tr> </table>	OAG	3 981 917	WVG	11	GIA	368 136	DG	1 063 019	FCG	246 795	CDG	168 030	CSG	13 412 79	CSG	99 590	Top Up		<b>Total</b>	<b>19 304 145</b>	19 501 748 grants in payment including Grant-in-Aid at a cost of R233 billion.  Breakdown per grant type: <table border="1"> <tr><td>OAG</td><td>4 141 118</td></tr> <tr><td>WVG</td><td>5</td></tr> <tr><td>GIA</td><td>436 931</td></tr> <tr><td>DG</td><td>1 087 675</td></tr> <tr><td>FCG</td><td>218 111</td></tr> <tr><td>CDG</td><td>168 030</td></tr> <tr><td>CSG</td><td>13 449 879</td></tr> <tr><td><b>Total</b></td><td><b>19 501 748</b></td></tr> </table>	OAG	4 141 118	WVG	5	GIA	436 931	DG	1 087 675	FCG	218 111	CDG	168 030	CSG	13 449 879	<b>Total</b>	<b>19 501 748</b>	19 870 921 grants in payment including Grant-In-Aid at a cost of R248 billion.  Breakdown per grant type: <table border="1"> <tr><td>OAG</td><td>4 273 118</td></tr> <tr><td>WVG</td><td>3</td></tr> <tr><td>GIA</td><td>484 931</td></tr> <tr><td>DG</td><td>1 111 674</td></tr> <tr><td>FCG</td><td>200 692</td></tr> <tr><td>CDG</td><td>172 830</td></tr> <tr><td>CSG</td><td>13 627 673</td></tr> <tr><td><b>Total</b></td><td><b>19 870 921</b></td></tr> </table>	OAG	4 273 118	WVG	3	GIA	484 931	DG	1 111 674	FCG	200 692	CDG	172 830	CSG	13 627 673	<b>Total</b>	<b>19 870 921</b>	20 250 423 grants in payment including Grant in-Aid at a cost of R260 billion.  Breakdown per grant type: <table border="1"> <tr><td>OAG</td><td>4 405 118</td></tr> <tr><td>WVG</td><td>2</td></tr> <tr><td>GIA</td><td>532 931</td></tr> <tr><td>DG</td><td>1 135 674</td></tr> <tr><td>FCG</td><td>184 652</td></tr> <tr><td>CDG</td><td>177 630</td></tr> <tr><td>CSG</td><td>13 814 415</td></tr> <tr><td><b>Total</b></td><td><b>20 250 423</b></td></tr> </table>	OAG	4 405 118	WVG	2	GIA	532 931	DG	1 135 674	FCG	184 652	CDG	177 630	CSG	13 814 415
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	Implementation of measures to reduce exclusions to children's social grants.	15. Percentage of eligible children below the age of 1 in receipt of the children's grants.	550 919 children below the age of 1 were in receipt of the children's grant. This represents 95% achievement against the target.	544 237 children below the age of 1 were in receipt of the children's grant. This represents 93.83% achievement against the target.	509 430 children below the age of 1 were in receipt of the children's grant.	70% eligible children below the age of 1 in receipt of children's grants.	75% of eligible children below the age of 1 in receipt of children's grants.	80% of eligible children below the age of 1 in receipt of children's grants.	85% of eligible children below the age of 1 in receipt of children's grants.																																																																		

Outcome	Output	Output Indicators	Audited/Actual Performance			Estimated Performance 2023/24	Medium-Term Target		
			2020/21	2021/22	2022/23		2024/25	2025/26	2026/27
	Provision of temporary relief to individuals and households affected by disasters, undue hardships and loss of breadwinner.	16. Percentage of COVID-19 SRD applications processed.	62 924 207 cumulative applications were approved whilst 55 109 713 were paid, representing 87.58%.  All COVID-19 Special Relief grant (R350) applications received by SASSA on a monthly basis including existing ones were considered as new and subjected to a verification process. This resulted in 98 757 899 cumulative applications processed.	126 685 470 cumulative applications were received and 124 204 429 were processed, inclusive of asylum seekers and special permit holders. This represents 98.04% of applications processed.  The 126 685 470 cumulative applications received, consist of 10 000 663 for April 2021 and an additional 116 684 807 for August 2021 to March 2022.  All COVID-19 Special Relief grant (R350) applications received by SASSA on a monthly basis including existing ones were considered as new and subjected to a verification process. This resulted in 126 685 470 cumulative applications received and 124 204 429 of those were processed.	100% (13 826 012 of 13 826 012) COVID-19 SRD grant (R350) applications were processed.	95% of COVID-19 SRD applications processed.	95% of COVID-19 SRD applications processed.	95% of COVID-19 SRD applications processed.	95% of COVID-19 SRD applications processed.

Outcome	Output	Output Indicators	Audited/Actual Performance			Estimated Performance 2023/24	Medium-Term Target		
			2020/21	2021/22	2022/23		2024/25	2025/26	2026/27
Improved Organizational efficiency.	Reduced turnaround times in social grants application process.	17. Percentage of new grant applications processed within stipulated timeframes.	99.26% (1 482 442 of 1 493 488) of new grant applications processed within 10 days.	98.00% (1 706 158 of 1 740 896) of new grant applications processed within 10 days.	89.13% (1 640 499 of 1 840 623) of new grant applications taken through face-to-face interaction were processed within 5 days.	90% of new grant applications processed within 10 days.	90% of new grant applications processed within 7 days.	90% of new grant applications processed within 5 days.	90% of new grant applications processed within 5 days.
Improved customer experience.	Improve the turnaround time for resolving customer enquiries.	18. Percentage of enquiries resolved within stipulated time frame.	93.86% (300 511 of 320 177) enquiries were resolved within 21 days.	98.06% (551 430 of 562 366) enquiries were resolved within 10 days.	98.25% (551 430 of 562 366) of enquiries resolved within 10 days.	90% of enquiries resolved within 5 working days.	90% of enquiries resolved within 5 working days.	90% of enquiries resolved within 5 working days.	90% of enquiries resolved within 5 working days.
	Improve the turnaround time for resolving customer disputes.	19. Percentage of disputes resolved within stipulated time frames.	80.82% (59 of 73) of disputes resolved within 21 days.	94.39% (21 378 of 22 649) of disputes resolved within 14 days.	97.80% (912 331 of 12 608) of disputes resolved within 14 days.	80% of disputes resolved within 14 working days.	80% of disputes resolved within 14 working days.	80% of disputes resolved within 14 working days.	80% of disputes resolved within 14 working days.

Outcome	Output	Output Indicators	Audited/Actual Performance			Estimated Performance 2023/24	Medium-Term Target																																																				
			2020/21	2021/22	2022/23		2024/25	2025/26	2026/27																																																		
	Implement measures to reduce long queues at SASSA local offices.	20. Queue management system implemented .	*	*	Queue management system was implemented in 23 local offices in the regions below: <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th>Region</th> <th>Local Office</th> </tr> </thead> <tbody> <tr> <td rowspan="3">EC</td> <td>East London</td> </tr> <tr> <td>Queenstown</td> </tr> <tr> <td>Flagstaff Bizana</td> </tr> <tr> <td rowspan="4">FS</td> <td>Qwa Qwa</td> </tr> <tr> <td>Welkom</td> </tr> <tr> <td>Smithfield</td> </tr> <tr> <td>Sasolburg Bloemfontein</td> </tr> <tr> <td rowspan="2">GP</td> <td>Pretoria</td> </tr> <tr> <td>Roodepoort Johannesburg</td> </tr> <tr> <td>KZN</td> <td>Durban</td> </tr> <tr> <td rowspan="2">LP</td> <td>Osizweni</td> </tr> <tr> <td>Seshego</td> </tr> <tr> <td rowspan="2">MP</td> <td>Giyani</td> </tr> <tr> <td>Mbombela</td> </tr> <tr> <td rowspan="2">NC</td> <td>Msukaligwa</td> </tr> <tr> <td>Upington</td> </tr> <tr> <td rowspan="3">NW</td> <td>Tlhokomelo</td> </tr> <tr> <td>Mahikeng</td> </tr> <tr> <td>Rustenburg</td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td><b>Total</b></td> <td><b>23 offices</b></td> <td></td> <td></td> <td></td> <td></td> </tr> </tbody> </table>	Region	Local Office	EC	East London	Queenstown	Flagstaff Bizana	FS	Qwa Qwa	Welkom	Smithfield	Sasolburg Bloemfontein	GP	Pretoria	Roodepoort Johannesburg	KZN	Durban	LP	Osizweni	Seshego	MP	Giyani	Mbombela	NC	Msukaligwa	Upington	NW	Tlhokomelo	Mahikeng	Rustenburg																<b>Total</b>	<b>23 offices</b>					Queue Management System implemented in 27 local offices.	Queue Management System implemented in 45 local offices.	Queue Management System implemented in 90 local offices.	Queue Management System implemented in 180 local offices.
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	Queenstown																																																										
	Flagstaff Bizana																																																										
FS	Qwa Qwa																																																										
	Welkom																																																										
	Smithfield																																																										
	Sasolburg Bloemfontein																																																										
GP	Pretoria																																																										
	Roodepoort Johannesburg																																																										
KZN	Durban																																																										
LP	Osizweni																																																										
	Seshego																																																										
MP	Giyani																																																										
	Mbombela																																																										
NC	Msukaligwa																																																										
	Upington																																																										
NW	Tlhokomelo																																																										
	Mahikeng																																																										
	Rustenburg																																																										
					<b>Total</b>	<b>23 offices</b>																																																					

**Table 10: Programme 2: Sub-programme: Benefits Administration: Outcome, output indicators, annual and quarterly targets**

Outcome	Output indicators	Annual target 2024/25	Quarterly targets													
			Q1	Q2	Q3	Q4										
Reduced levels of poverty.	Number of social grant applications processed.	1 600 000 social grant applications processed.	368 000 of social grant applications processed.	360 000 of social grant applications processed.	400 000 of social grant applications processed.	448 000 social grant applications processed.										
	Number of grants in payment including Grant-in-Aid.  Breakdown per grant type:	19 501 748 grants in payment including Grant-in-Aid at a cost of R233 billion.  Breakdown per grant type:	19 262 624 grants in payment including Grant-in-Aid.  Breakdown per grant type:	19 367 118 grants in payment including Grant-in-Aid.  Breakdown per grant type:	19 397 017 grants in payment including Grant-in-Aid.  Breakdown per grant type:	19 501 748 grants in payment including Grant-in-Aid.  Breakdown per grant type:										
							OAG	4 141 118	OAG	4 042 118	OAG	4 075 118	OAG	4 108 118	OAG	4 141 118
							WVG	5	WVG	9	WVG	8	WVG	6	WVG	5
							GIA	436 931	GIA	400 931	GIA	412 931	GIA	424 931	GIA	436 931
							DG	1 087 675	DG	1 069 675	DG	1 075 675	DG	1 081 675	DG	1 087 675
							FCG	218 111	FCG	259 302	FCG	270 358	FCG	206 818	FCG	218 111
							CDG	168 030	CDG	164 545	CDG	165 706	CDG	166 868	CDG	168 030
							CSG	13 449 879	CSG	13 326 045	CSG	13 367 323	CSG	13 408 601	CSG	13 449 879
							<b>Total</b>	<b>19 501 748</b>	<b>Total</b>	<b>19 262 624</b>	<b>Total</b>	<b>19 367 118</b>	<b>Total</b>	<b>19 397 017</b>	<b>Total</b>	<b>19 501 748</b>
Percentage of eligible children below the age of 1 in receipt of the children's grants.							75% of eligible children below the age of 1 in receipt of children's grants.	75% of eligible children below the age of 1 in receipt of children's grants.	75% of eligible children below the age of 1 in receipt of children's grants.	75% of eligible children below the age of 1 in receipt of children's grants.	75% of eligible children below the age of 1 in receipt of children's grants.					
Percentage of COVID-19 SRD applications processed.	95% of COVID-19 SRD applications processed.	95% of COVID-19 SRD applications processed.	95% of COVID-19 SRD applications processed.	95% of COVID-19 SRD applications processed.	95% of COVID-19 SRD applications processed.											
Improved organisational efficiency.	Percentage of new grant applications processed within stipulated timeframes.	90% of new grant applications processed within 7 days.	90% of new grant applications processed within 7 days.	90% of new grant applications processed within 7 days.	90% of new grant applications processed within 7 days.	90% of new grant applications processed within 7 days.										
Improved customer experience.	Percentage of enquiries resolved within stipulated time frame.	90% of enquiries resolved within 5 working days.	90% of enquiries resolved within 5 working days.	90% of enquiries resolved within 5 working days.	90% of enquiries resolved within 5 working days.	90% of enquiries resolved within 5 working days.										
	Percentage of disputes resolved within stipulated time frames.	80% of disputes resolved within 14 working days.	80% of disputes resolved within 14 working days.	80% of disputes resolved within 14 working days.	80% of disputes resolved within 14 working days.	80% of disputes resolved within 14 working days.										
	Queue Management System implemented.	Queue Management System implemented in 45 local offices.	None.	None.	None.	Queue Management System implemented in 45 local offices.										



**Table 11: Programme 2: Sub-programme: Benefits Administration: Outcome, output indicators, annual and quarterly targets**

Outcome	Output	Output indicators	Audited/actual performance			Estimated performance 2023/24	Medium-term target		
			2020/2021	2021/2022	2022/23		2024/25	2025/26	2026/27
Reduced levels of poverty.	Direct transfers (payments) into correct beneficiaries' accounts.	21. Percentage of successful payment transfers paid into correct beneficiary accounts.	99.99% (11 380 042 of 11 380 805) social grant payments were successfully processed as at 31 March 2021.	For the period April 2021 to March 2022, 99.99% of social grant payments were successfully processed.	For the period ending March 2023, 99.98% of social grant payments were successfully processed.	99% of social grant payments successfully processed.	99% of social grant payments successfully processed.	99% of social grant payments successfully processed.	99% of social grant payments successfully processed.

**Table 12: Programme 2: Sub-programme: Benefits Administration: output indicators, annual and quarterly targets**

Outcome	Output indicators	Annual target 2024-25	Quarterly targets			
			Q1	Q2	Q3	Q4
Reduced levels of poverty.	Percentage of successful payment transfers paid into correct beneficiary accounts.	99% of social grant payments successfully processed.	99% of social grant payments successfully processed.	99% of social grant payments successfully processed.	99% of social grant payments successfully processed.	99% of social grant payments successfully processed.

### 1.2.1 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 assesses 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 to an estimated 19.5 million at the end of March 2025.
- Gradually improve the turnaround time for processing social grant applications.
- Improve customer experience.
- 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.

### 1.2.2 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 automation of beneficiaries' records is but one of the projects being implemented towards reducing paper work. The planned improvements, including the finalisation 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 R2,6 billion in 2024/25 to R2,9 billion in 2026/27. The budget increase in the MTEF period will, among others, accommodate the implementation of the BPR outcomes.

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 beneficiary fingerprints in the database to identify potential duplicates.

#### Programme 2: Benefits Administration and Support

	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Benefits Administration Support	Audited Outcome	Audited Outcome	Audited Outcome	Approved Budget	Revised budget estimate	Revised budget estimate	Planning Budget Estimate
Benefits administration support	4,580,722	4,459,753	4,265,581	4,876,360	4,789,879	4,682,589	4,891,110
Current payments	4,548,546	4,427,732	4,238,465	4,851,137	2,627,295	4,655,053	4,862,304
Compensation of employees	2,347,188	2,219,272	2,342,760	2,497,405	2,627,295	2,745,169	2,871,446
Goods and services	2,201,358	2,208,460	1,895,705	2,353,732	2,136,228	1,909,884	1,990,858
Non-Cash Items	-	-	-	-	-	-	-
Transfers and subsidies	32,176	32,021	27,116	25,223	26,356	27,536	28,806
<b>Total</b>	<b>4,580,722</b>	<b>4,459,753</b>	<b>4,265,581</b>	<b>4,876,360</b>	<b>4,789,879</b>	<b>4,682,589</b>	<b>4,891,110</b>

### 1.2.3 PROGRAMME 2: UPDATED KEY RISKS

The strategic interventions planned for Programme 2 were risk-assessed, the existing risk mitigation plans were evaluated for control effectiveness, and the additional interventions were established to promote the achievement of the planned outcomes. The following table indicates identified strategic risks that might impact on the effective delivery of Programme 2 as well as risk mitigation actions to be implemented:

**Table 13: Programme 2: Updated key risks**

Outcome	Risk title	Contributing factors	Impact/ consequences	Risk mitigation
Reduced levels of poverty	Inability to meet the demand of social assistance.	<ul style="list-style-type: none"> <li>Budget constraints.</li> <li>Increasing unemployment.</li> <li>Astronomical growth in the number of beneficiaries.</li> </ul>	<ul style="list-style-type: none"> <li>Increased poverty.</li> <li>Community protests.</li> <li>Increased beneficiary complaints.</li> <li>Extended beneficiary hardship.</li> <li>Non-compliance with the Constitution of the country.</li> </ul>	<p><b>Existing risk mitigation:</b></p> <ul style="list-style-type: none"> <li>Social security forecasting model takes into account population &amp; poverty levels, increasing unemployment and beneficiary growth.</li> <li>Social security forecasting model determined jointly by SASSA, National Treasury &amp; DSD).</li> <li>Credible grant beneficiaries' database system.</li> <li>Online grant applications solution implemented in 9 Regional SASSA Virtual Offices for CSG, FCG, OAG and SR. Credible grant beneficiaries' database system.</li> <li>Online grant applications solution implemented in 9 Regional SASSA Virtual Offices for all grant types.</li> </ul> <p><b>Additional risk mitigation:</b></p> <ul style="list-style-type: none"> <li>Implementation of new web based front-end to SocPen system</li> <li>Development and implementation of a Strategy to eliminate inclusion &amp; Exclusion errors</li> </ul>
	Post Bank inability to perform in accordance with the MSA and SLA.	<ul style="list-style-type: none"> <li>Dependency on third party (Post Bank) for access to grants by beneficiaries.</li> <li>Non-compliance with SLA and MSA.</li> <li>Dignity service not provided for cash collection beneficiaries.</li> <li>Post Bank card management not compliant with banking standards.</li> <li>Financial instability of Post Bank.</li> <li>Technological instability of Post Bank (high payment rejection rate).</li> </ul>	<ul style="list-style-type: none"> <li>Increased beneficiary complaints.</li> <li>Community and beneficiaries' protests.</li> <li>Litigation by civil society organisation.</li> <li>Negative publicity.</li> </ul>	<p><b>Existing risk mitigation:</b></p> <ul style="list-style-type: none"> <li>Monitoring of SLA implementation and compliance tracking.</li> <li>Penalty clause on SLA non-compliances.</li> <li>Beneficiary education on alternative payments access channels available in the National Payment System (NPS).</li> <li>Tracking of indicators which impact directly on customer experience.</li> <li>National Integrated Operation Committee in place and effective</li> <li>Committee Chaired by two ministers.</li> <li>Joint EXCO with Post Bank, SASSA, DSD chaired by the Director-Generals (DGs).</li> </ul> <p><b>Additional risk mitigation:</b></p> <ul style="list-style-type: none"> <li>Monitoring of non-compliance focusing on critical service delivery areas.</li> <li>Contract Termination Strategy and Implementation Plan</li> </ul>

Outcome	Risk title	Contributing factors	Impact/ consequences	Risk mitigation
	Non- payment or late payment of beneficiaries.	<ul style="list-style-type: none"> <li>Fraud and corruption</li> <li>Money not paid to beneficiaries' accounts on time.</li> <li>Money not available on time at pay- points and other payment channels (Post Bank).</li> <li>Technological instability of Post Bank</li> <li>Going concern and financial stability Post Bank</li> </ul>	<ul style="list-style-type: none"> <li>Increased beneficiary complaints.</li> <li>Extended beneficiary hardship.</li> <li>Reputational damage.</li> </ul>	<p><b>Existing Mitigation:</b></p> <ul style="list-style-type: none"> <li>Beneficiaries educated on alternative payments access channels available within the NPS.</li> <li>Consistent verification of daily transaction.</li> <li>SASSA/Post Bank SLA in place and compliance monitored.</li> <li>Penalties on SLA non compliances</li> <li>98% of social grant payments successfully processed.</li> </ul> <p><b>Additional Mitigation</b></p> <ul style="list-style-type: none"> <li>Verification of beneficiary bank accounts</li> </ul>

## 2. Infrastructure projects

There are no infrastructure projects planned for the 2024/25 Financial Year due to budgetary constraints.

**Table 14: Summary of Post Establishment as at December 2023**

Head Office/Region	Filled Permanent	Vacant funded Position as at December 2023	Filled Contract	Total
Eastern Cape	1 212	19	3	1 234
Free State	498	16	6	520
Gauteng	811	17	0	828
Head Office	364	10	6	380
KwaZulu-Natal	1 401	22	33	1 456
Limpopo	776	17	10	803
Mpumalanga	532	8	4	544
Northern Cape	616	15	4	635
North-West	479	4	9	492
Western Cape	665	9	0	674
<b>Grand Total</b>	<b>7 354</b>	<b>137</b>	<b>75</b>	<b>7 566</b>

Head Office/Region	Filled Permanent	Vacant funded Position as at December 2023	Filled Contract	Total
Chief Executive Management (CEO)	2	0	0	2
Chief Operations Management	20	1	3	24
Corporate Services	95	2	1	98
Finance	83	4	0	87
Fraud Management and Compliance	8	0	0	8
Grants Operations	57	0	1	58
Information and Communication Technology	42	1	1	44
Internal Audit and Risk Management	24	2	0	26
Policy Implementation Support	9	0	0	9
Strategy and Business Development	24	0	0	24
<b>Grand Total</b>	<b>364</b>	<b>10</b>	<b>6</b>	<b>380</b>



# **PART D**

## **TECHNICAL INDICATOR DESCRIPTIONS**



## TABLE 15: TECHNICAL INDICATOR DESCRIPTIONS (TIDs)

### PROGRAMME 1: ADMINISTRATION

Indicator 1	Unqualified audit outcome received.
<b>Definition</b>	Annual financial statements are prepared for each financial year in compliance with the PFMA (1999, as amended) and in accordance with the Generally Recognised Accounting Practice (GRAP).
<b>Source of data</b>	AGSA Audit Report.
<b>Method of calculation/ assessment</b>	Opinion expressed in the Audit Report.
<b>Means of verification</b>	Opinion expressed by auditors in the Annual Financial Statements.
<b>Assumptions</b>	SASSA's financial statements prepared and submitted to AGSA for audit purposes.
<b>Disaggregation of beneficiaries (where applicable)</b>	Not applicable.
<b>Spatial transformation (where applicable)</b>	National and regional.
<b>Calculation type</b>	Non-cumulative.
<b>Reporting cycle</b>	Quarterly
<b>Desired performance</b>	The desired performance is equal to the planned target.
<b>Indicator responsibility</b>	Chief Financial Officer.

Indicator 2	Average cost of administering social assistance.
<b>Definition</b>	Report average cost of administering social assistance which is projected at below R37.
<b>Source of data</b>	SOCPEN, BAS, DSD allocation letter, Oracle reports
<b>Method of calculation/ assessment</b>	Actual admin expenditure for the year/actual number of beneficiaries multiply by 100.
<b>Means of verification</b>	BAS and SOCPEN report.
<b>Assumptions</b>	Number of projected beneficiaries not exceeded.
<b>Disaggregation of beneficiaries (where applicable)</b>	None.
<b>Spatial transformation (where applicable)</b>	National.
<b>Calculation type</b>	Non-cumulative.
<b>Reporting cycle</b>	Annually.
<b>Desired performance</b>	The desired performance is higher than the planned target.
<b>Indicator responsibility</b>	Chief Financial Officer.

Indicator 3	Administration cost as a percentage of social assistance transfers budget.
<b>Definition</b>	Administration cost as a percentage of social assistance transfers budget cost projected at below 5%.
<b>Source of data</b>	SOCPEN, BAS, Oracle Reports and total social assistance budget.
<b>Method of calculation/ assessment</b>	Total admin expenditure divide by total grants expenditure multiply 100.
<b>Means of verification</b>	Reports from BAS, .SOCPEN and Oracle system
<b>Assumptions</b>	SASSA baseline budget remains the same (is not reduced further).
<b>Disaggregation of beneficiaries (where applicable)</b>	Not applicable.
<b>Spatial transformation (where applicable)</b>	National.
<b>Calculation type</b>	Non-cumulative.
<b>Reporting cycle</b>	Annually.
<b>Desired performance</b>	The desired performance is higher than the planned target.
<b>Indicator responsibility</b>	Chief Financial Officer.

<b>Indicator 4</b>	<b>Percentage of social assistance debts recovered and/or written off.</b>
<b>Definition</b>	Recover social assistance debts, and where recovery is impossible due to economic and valid debtors management reasons, write off will be considered.
<b>Source of data</b>	List of social assistance debtors from BAS with amounts. Amounts of debts recovered and or written off.  Amounts of debts as per baseline (Baseline as at 01 April 2023: (debt book opening balance).
<b>Method of calculation/ assessment</b>	Quarter 1 to Quarter 3: $DR/BSDB*100$ Quarter 4: $DR+AWO/BSDB*100$  <b>Definition of acronyms</b>  <b>DR</b> is the amount of debt recoveries. <b>AWO</b> is the total amount of approved write-offs. <b>BSDB</b> is the Base line debt book with the audited balances as at 31 March for each financial year.
<b>Means of verification</b>	BAS report.
<b>Assumptions</b>	<ul style="list-style-type: none"> <li>• Debtors honouring their commitments.</li> <li>• Write-offs approval granted.</li> </ul>
<b>Disaggregation of beneficiaries (where applicable)</b>	Not applicable.
<b>Spatial transformation (where applicable)</b>	National and regional.
<b>Calculation type</b>	Cumulative (year-end).
<b>Reporting cycle</b>	Quarterly.
<b>Desired performance</b>	The desired performance is higher than the planned target.
<b>Indicator responsibility</b>	Chief Financial Officer.

<b>Indicator 5</b>	<b>Percentage procurement spent through the designated enterprises with 51% or more ownership i.e. black women, black youth and black people with disabilities (in line with PPPFA)</b>
<b>Definition</b>	To economically empower previously disadvantaged groups by procuring from enterprises owned by women, persons with disabilities and youth.
<b>Source of data</b>	Oracle system.
<b>Method of calculation/ assessment</b>	Total expenditure for targeted groups under goods and services divided by total budget for goods and services for the year multiply by 100.
<b>Means of verification</b>	Report on procurement spend on women, persons with disabilities and youth.
<b>Assumptions</b>	Qualifying enterprises bidding for tenders.
<b>Disaggregation of beneficiaries (where applicable)</b>	Black- women Black- Youth Black -People with disabilities
<b>Spatial transformation (where applicable)</b>	National and regional.
<b>Calculation type</b>	Non-Cumulative.
<b>Reporting cycle</b>	Annually.
<b>Desired performance</b>	The desired performance is equal than planned target.
<b>Indicator responsibility</b>	Chief Financial Officer.

<b>Indicator 6.1</b>	<b>BPR transitional plan implemented: Human Capital Management Policy developed, approved and implemented.</b>
<b>Definition</b>	Alignment or integration of the Agency's culture, its employees and systems for the attainment of the Organisation's strategic objectives.
<b>Source of data</b>	Strategic objectives of the Agency and human capital management activities.
<b>Method of calculation/ assessment</b>	Approved Human Capital Management Policy.
<b>Means of verification</b>	Approved Human Capital Management Policy.
<b>Assumption</b>	SASSA's approved HCM Policy will assist in turnover reduction, improve employee engagement, enhance productivity, attract superior talent, enact better policies and minimise business interruptions.
<b>Disaggregation of beneficiaries (where applicable)</b>	None.
<b>Spatial transformation (where applicable)</b>	National.
<b>Calculation type</b>	Non-Cumulative.
<b>Reporting cycle</b>	Annually.
<b>Desired performance</b>	To achieve or exceed the desired target.
<b>Indicator responsibility</b>	GM: Human Capital Management.

<b>Indicator 6.2</b>	<b>BPR transitional plan implemented: Organisational structure approved (with phased in implementation)</b>
<b>Definition</b>	The approved organisational structure is a system that outlines how certain activities are directed in order to achieve the goals of an organisation. These activities can include functions, roles, and responsibilities. The organisational structure also determines how information flows between levels within the Agency. Based on a phased approach the organisational structure will be captured on Oracle system to depict the matching and placement of staff undertaken to meet operational requirements.
<b>Source of data</b>	Staff Establishment report on Oracle depicting responsibility codes and parental hierarchy.
<b>Method of calculation/ assessment</b>	Staff establishment aligned to approved organisational structure
<b>Means of verification</b>	Aligned staff establishment to approved organisational structure
<b>Assumption</b>	SASSA's organisational structure approved and consulted with the Minister and Minister of DPSSA and Treasury
<b>Disaggregation of beneficiaries (where applicable)</b>	None
<b>Spatial transformation (where applicable)</b>	N/A.
<b>Calculation type</b>	Non-Cumulative.
<b>Reporting cycle</b>	Annually.
<b>Desired performance</b>	To achieve or exceed the desired target.
<b>Indicator responsibility</b>	GM: Human Capital Management.

<b>Indicator 6.3</b>	<b>BPR transitional plan implemented: Roadmap for full automation of social grants processes developed Front-end web-based system rolled out to 27 local offices.</b>
<b>Definition</b>	Replacement of the Socpen front-end with a web-based system that will cover the below processes application onboarding, entitlement, external validations, document validations and workflow management approval of a grant application Grant maintenance processes including reviews.
<b>Source of data</b>	AppWorks system.
<b>Method of calculation/ assessment</b>	Local offices able to process grants application maintenance and review on a web-based system.
<b>Means of verification</b>	Implementation report.
<b>Assumption</b>	None.



<b>Indicator 6.3</b>	<b>BPR transitional plan implemented: Roadmap for full automation of social grants processes developed Front-end web-based system rolled out to 27 local offices.</b>
Disaggregation of beneficiaries (where applicable)	Not applicable.
Spatial transformation (where applicable)	None.
Calculation type	Non-cumulative.
Reporting cycle	Quarterly.
Desired performance	The desired performance is equal to the planned target.
Indicator responsibility	Chief Information Officer.

<b>Indicator 6.4</b>	<b>BPR transitional plan implemented: Roadmap for full automation of social grants processes developed: replacement of SOCPEN legacy system approved</b>
Definition	Replacement of the Socpen system with a holistic Grants Benefits Administration system (GBAS).
Source of data	Reports & Set quarterly MOV.
Method of calculation/ assessment	Targets achieved against planned targets.
Means of verification	Approved Roadmap.
Assumption	Approval to procure CSIR services.
Disaggregation of beneficiaries (where applicable)	Not applicable.
Spatial transformation (where applicable)	None.
Calculation type	Non-cumulative.
Reporting cycle	Quarterly.
Desired performance	The desired performance is equal to the planned target.
Indicator responsibility	Chief Information Officer.

<b>Indicator 6.5</b>	<b>BPR transitional plan implemented: SASSA ICT Enterprise Architecture Reviewed and Optimised</b>
Definition	SASSA 's As-Is and To-Be technology and applications landscapes defined in line with SASSA's proposed operating model
Source of data	Annual and quarterly reports
Method of calculation/ assessment	Targets achieved against agreed targets
Means of verification	<ul style="list-style-type: none"> <li>Proposed SASSA operating model and processes analysed</li> <li>SASSA As-Is technology and applications landscape reviewed and defined</li> <li>SASSA To-Be technology and applications landscape defined</li> </ul>
Assumption	Availability of resources to conduct the assessment
Disaggregation of beneficiaries (where applicable)	Not applicable
Spatial transformation (where applicable)	None
Calculation type	None (deliverable / milestone based)
Reporting cycle	Quarterly
Desired performance	The desired performance is equal to the planned target.
Indicator responsibility	Chief Information Officer.

<b>Indicator 6.6</b>	<b>BPR transitional plan implemented: Biometric solution for users and beneficiaries acquired and implemented.</b>
<b>Definition</b>	The implementation of biometric systems aims at reducing inclusion errors, fraudulent activities, and misrepresentation of circumstances by beneficiaries and enhance decision-making capabilities by officials.  For the 2023/24 financial year, the focus will be on the 4 local offices (pilot) followed by time and motions studies.
<b>Source of data</b>	Set target MOV.
<b>Method of calculation/ assessment</b>	<ul style="list-style-type: none"> <li>Count number of offices where pilot was concluded.</li> <li>Report on time and motion studies conducted.</li> </ul>
<b>Means of verification</b>	<ul style="list-style-type: none"> <li>Project plan.</li> <li>Progress report.</li> <li>Closeout report.</li> </ul>
<b>Assumption</b>	<ul style="list-style-type: none"> <li>There is a consensus between SASSA and trade unions on the implementation of the biometric system.</li> <li>Infrastructure in local offices able to cope with the additional traffic for biometrics to be stored.</li> <li>Staff compliance with the instruction to take biometrics for the identified high risk cases.</li> <li>New service provider procured to implement and maintain system.</li> </ul>
<b>Disaggregation of beneficiaries (where applicable)</b>	All social grant beneficiaries in identified offices.
<b>Spatial transformation (where applicable)</b>	National and regional.
<b>Calculation type</b>	Non-cumulative.
<b>Reporting cycle</b>	Quarterly.
<b>Desired performance</b>	Equal to or higher than target.
<b>Indicator responsibility</b>	Chief Information Officer.

<b>Indicator 7</b>	<b>Percentage of funded posts filled.</b>
<b>Definition</b>	To capacitate SASSA for optimal service delivery.
<b>Source of data</b>	Approved funded posts.
<b>Method of calculation/ assessment</b>	Funded posts as at 01 April (filled posts /existing warm bodies + vacant funded posts *100).  (Warm bodies as at 1 April 2023 +Approved Critical posts) = Funded posts  7475 + 129= 7604 (7354/7604*100) funded posts filled
<b>Means of verification</b>	Report on posts filled (establishment report).
<b>Assumption</b>	SASSA's Employee Value Proposition will assist in attracting the right caliber of employees.
<b>Disaggregation of beneficiaries (where applicable)</b>	Regional and National
<b>Spatial transformation (where applicable)</b>	N/A.
<b>Calculation type</b>	Non-Cumulative.
<b>Reporting cycle</b>	Annually.
<b>Desired performance</b>	To achieve or exceed the desired target.
<b>Indicator responsibility</b>	GM: Human Capital Management.

<b>Indicator 8.1</b>	<b>Percentage of Labour relations cases finalised (Misconduct and grievance cases) – Current cases.</b>
<b>Definition</b>	<p>Finalised misconduct cases refers to an outcome of a disciplinary process that is communicated to an official through a letter signed by the relevant / delegated official. Grievance is an outcome of a formally lodged grievance by an official and the outcome gets communicated to the relevant official through a signed letter by the delegated person or meeting.</p> <p>These cases exclude appeals and disputes.</p> <p>Only formal misconduct cases received from April until February will be processed and counted in the current financial year.</p> <p>Informal misconduct cases received until March will be processed and counted in the current financial year.</p> <p>Formal misconduct cases' refers to cases in which a formal disciplinary inquiry is instituted due to the gravity of the case.</p> <p>Informal misconduct cases' refers to the cases handled through corrective discipline. The aim is to modify the behavior through a system of graduated disciplinary measures.</p>
<b>Source of data</b>	Oracle report.
<b>Method of calculation/ assessment</b>	Count the number of cases finalised against the number of cases received multiply by 100.
<b>Means of verification</b>	Oracle report.
<b>Assumption</b>	None
<b>Disaggregation of beneficiaries (where applicable)</b>	Not applicable.
<b>Spatial transformation (where applicable)</b>	National and regional.
<b>Calculation type</b>	Cumulative (year-end).
<b>Reporting cycle</b>	Bi-Annually.
<b>Desired performance</b>	The desired performance is higher than the planned target.
<b>Indicator responsibility</b>	General Manager: HCM.

<b>Indicator 8.2</b>	<b>Percentage of labour cases finalised (Misconduct and grievance cases) – Backlog cases.</b>
<b>Definition</b>	<p>Finalised misconduct cases refers to an outcome of a disciplinary process that is communicated to an official through a letter signed by the relevant/ delegated official. Grievance is an outcome of a formally lodged grievance by an official and the outcome gets communicated to the relevant official through a signed letter by the delegated person or meeting.</p> <p>These are all cases not finalised in the previous year(s), carried over to the next financial year.</p> <p>These cases exclude appeals and disputes.</p> <p>These include formal and informal misconduct cases.</p>
<b>Source of data</b>	Oracle report.
<b>Method of calculation/ assessment</b>	<p>Count the number of cases finalised in a quarter against the number of backlog cases received Multiply by 100.</p> <p>The list / number of cases (opening balance) received at the commencement of a financial year will remain unchanged throughout the financial year. The list must be signed-off by the REM and sent to LR: Head Office for record purposes.</p> <p>In exceptional cases, where a case is added or removed, a memo requesting approval must be drafted to the CEO and signed-off by the Regional Executive Manager/ delegated authority. The signed-off memo must be routed via Labour Relations: Head Office.</p>
<b>Means of verification</b>	Oracle report.
<b>Assumption</b>	None.
<b>Disaggregation of beneficiaries (where applicable)</b>	Not applicable.

<b>Indicator 8.2</b>	<b>Percentage of labour cases finalised (Misconduct and grievance cases) – Backlog cases.</b>
<b>Spatial transformation (where applicable)</b>	National and regional.
<b>Calculation type</b>	Cumulative (year-to-date).
<b>Reporting cycle</b>	Quarterly.
<b>Desired performance</b>	The desired performance is higher than the planned target.
<b>Indicator responsibility</b>	General Manager: HCM.

<b>Indicator 9</b>	<b>Office Accommodation Improvement Strategy developed and implemented.</b>
<b>Definition</b>	Ensuring that SASSA infrastructure complies with the Government Immovable Asset Management Act (GIAMA, Act 19 of 2007)), Compliance to the Occupational Health and Safety Act (OHS Act, Act 85 of 1993) and the National Building Regulations (NBR).
<b>Source of data</b>	GIAMA, OHS Act, NBR, SASSA Facilities Management Policy, SASSA Immovable Asset Management Policy.
<b>Method of calculation/ assessment</b>	Office improvement Strategy implemented in identified offices. The focus will be on physical accessibility, branding, dignity services, network connectivity and alternative electricity power supply.  The areas of improvement will be determined per local office at the beginning of the financial year. The list will be used on a quarterly basis to measure performance.
<b>Means of verification</b>	Report on the improved offices.
<b>Assumptions</b>	Enough budget to implement the strategy.
<b>Disaggregation of beneficiaries (where applicable)</b>	Not applicable.
<b>Spatial transformation (where applicable)</b>	National.
<b>Calculation type</b>	Cumulative (year-end).
<b>Reporting cycle</b>	Quarterly.
<b>Desired performance</b>	The desired performance is equal to the planned target.
<b>Indicator responsibility</b>	GM: Facilities and Auxiliary Management.

<b>Indicator 10</b>	<b>Suspected fraud detected and referred to relevant stakeholders for corrective action (Administration, Postbank and Commercial Banks) for corrective action</b>
<b>Definition</b>	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., Postbank, commercial banks etc.) for corrective action.
<b>Source of data</b>	Fraud hotline, Public Service Commission hotline, customer care contact centre, tip-off boxes, direct reporting to authorities, SOCPEN and cases reported through Postbank
<b>Method of calculation/ assessment</b>	Report of suspected cases.
<b>Means of verification</b>	Report of suspected cases.
<b>Assumptions</b>	None.
<b>Disaggregation of beneficiaries (where applicable)</b>	Not applicable.
<b>Spatial transformation (where applicable)</b>	National.
<b>Calculation type</b>	Non-cumulative.
<b>Reporting cycle</b>	Quarterly.
<b>Desired performance</b>	The desired performance is higher than the planned target.
<b>Indicator responsibility</b>	General Manager: Fraud Management and Compliance.

<b>Indicator 11</b>	<b>Percentage of reported fraud and corruption cases investigated and finalised.</b>
<b>Definition</b>	Reported cases from the call centres, fraud hotline and walk-ins.
<b>Source of data</b>	Database of reported cases with dates of receipt and list of cases investigated with dates of when investigation was completed.
<b>Method of calculation/ assessment</b>	List of investigated fraud and corruption cases divided by total reported cases multiplied by 100.
<b>Means of verification</b>	List of investigated fraud and corruption cases.
<b>Assumptions</b>	Investigators/ and or panel of investigators in place.
<b>Disaggregation of beneficiaries (where applicable)</b>	Not applicable.
<b>Spatial transformation (where applicable)</b>	National and regional.
<b>Calculation type</b>	Cumulative (year-end).
<b>Reporting cycle</b>	Quarterly.
<b>Desired performance</b>	The desired performance is higher than the planned target.
<b>Indicator responsibility</b>	General Manager: Fraud Management and Compliance.

<b>Indicator 12</b>	<b>Integrated Communication and Marketing Programmes implemented to improve customer communication, organisational reputation and communication on strategic interventions.</b>
<b>Definition</b>	Communication programmes for customers on identified interventions: Promotion of SASSA services and benefits of receiving social grants through digital and non-digital communication. Digital – electronic (social media, electronic pamphlets, webinars etc.) Non digital – exhibitions, public awareness programmes and stakeholder engagements
<b>Source of data</b>	Participant list, published newsletters, confirmation from media, media statements and copies of SASSA corporate publications.
<b>Method of calculation/ assessment</b>	Report of programmes conducted, attendance register and invitations.
<b>Means of verification</b>	Report of programmes conducted.
<b>Assumptions</b>	None.
<b>Disaggregation of beneficiaries (where applicable)</b>	Not applicable.
<b>Spatial transformation (where applicable)</b>	National and regional.
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Quarterly.
<b>Desired performance</b>	The desired performance is equal to the planned target.
<b>Indicator responsibility</b>	GM: Communications and Marketing.

## PROGRAMME 2: BENEFITS ADMINISTRATION AND SUPPORT

Indicator 13	Number of social grant applications processed
<b>Definition</b>	<p>The goal is to keep track of all applications that have been submitted to SASSA and processed into the SASSA system, regardless of the channel of application. An application captured into the system for the first time but verified in a different reporting period must be counted in the month in which it was verified and an outcome generated.</p> <p>The act of processing must have happened within the reporting period and not outside of the reporting cycle.</p>
<b>Source of data</b>	SOCPEN system.
<b>Method of calculation/ assessment</b>	<p>Simple count of all applications processed within the reporting period</p> <p>– The applications processed, which are to be considered through this indicator are those that meet the following category of actions that happened during the reporting period:</p> <ul style="list-style-type: none"> <li>• An application captured into the system for the first time and verified in the same reporting period (Quarter), must be counted once.</li> <li>• An application captured into the system for the first time and verified in a different reporting period must be counted in the month in which it was verified.</li> <li>• Existing applications approved and generated an outcome in a particular reporting must be reported in the month in which it was approved (verified)</li> </ul> <p>The act of processing must have happened within the reporting period and not outside of the reporting period.</p>
<b>Means of verification</b>	Business Intelligence system reports.
<b>Assumptions</b>	Processing systems available at all times, no service delivery protests hindering ability to render services, no load-shedding hindering ability to process applications.
<b>Disaggregation of beneficiaries (where applicable)</b>	Not applicable.
<b>Spatial transformation (where applicable)</b>	National and regional.
<b>Calculation type</b>	Cumulative (year-end).
<b>Reporting cycle</b>	Quarterly.
<b>Desired performance</b>	The desired achievement is equal to the projected target. A 5% variance will be accepted.
<b>Indicator responsibility</b>	Executive Manager: Benefits Administration and Support.
Indicator 14	Number of grants in payment including Grant-in Aid.
<b>Definition</b>	Grants active as at the last day of the reporting period. This includes all grant types including GIA. 'Active grants' refers to all grants which carry a financial implication for the State, regardless of when the payment will be effected.
<b>Source of data</b>	SOCPEN system.
<b>Method of calculation/ assessment</b>	Simple count all active grants including grants in aid as at the last day of the quarter for the reporting period.
<b>Means of verification</b>	Business Intelligence System indicating the number of active grants as at the last day of the quarter being reported on.
<b>Assumptions</b>	Processing systems available at all times. Eligible applicants applying and submitting compliant required documents at all times. No service delivery protests hindering ability to render services and no load-shedding hindering ability process applications.
<b>Disaggregation of beneficiaries (where applicable)</b>	Not applicable.
<b>Spatial transformation (where applicable)</b>	National and regional.
<b>Calculation type</b>	Cumulative (year-to- date)
<b>Reporting cycle</b>	Quarterly.
<b>Desired performance</b>	The desired achievement is equal to the projected target. A 5% variance will be accepted.
<b>Indicator responsibility</b>	Executive Manager: Benefits Administration and Support.

Indicator 15	Percentage of eligible children below the age of 1 in receipt of the children's grants.
<b>Definition</b>	<p>This target seeks to keep track of 75% of eligible children below the age of 1 in receipt of the Child Support Grant including Child Support Grant Top-Up, Care Dependency and Foster Child grants in the 2024/25 Financial Year.</p> <ol style="list-style-type: none"> <li>1. The targeted number of children is estimated to be 530 495 for the 2024/25 financial year.</li> <li>2. The eligible children is estimated to be 707 327 for the 2024/25 financial year.</li> <li>3. The age of the child as at the last day of the reporting period will be utilised to confirm all children under the age of 1 year in receipt of a grant.</li> <li>4. All active grants will be counted regardless of whether payment is made within the reporting period.</li> </ol>
<b>Source of data</b>	SOCPEN system.
<b>Method of calculation/ assessment</b>	Count the number of children under the age of 1 year that are active on SOCPEN as at the last day of the quarter being reported on / divide by number of targeted children *100.
<b>Means of verification</b>	Business Intelligence System reports.
<b>Assumptions</b>	Qualifying children within the age group meeting the criteria. Processing systems available at all times. No service delivery protest hindering ability to render services. Required documents available at all times. No load-shedding hindering ability to process applications
<b>Disaggregation of beneficiaries (where applicable)</b>	Yes – by age for all children's grants.
<b>Spatial transformation (where applicable)</b>	National and regional.
<b>Calculation type</b>	Cumulative (year-end).
<b>Reporting cycle</b>	Quarterly.
<b>Desired performance</b>	The desired achievement is equal to the projected target. A 5% variance will be accepted.
<b>Indicator responsibility</b>	Executive Manager: Benefits Administration and Support.

Indicator 16	Percentage of COVID-19 SRD applications processed.
<b>Definition</b>	This target seeks to measure the percentage of applications processed by SASSA. It considers two critical variables in the form of: number of applications processed & number of applications received to make a determination of the required percentage of applications processed.
<b>Source of data</b>	COVID-19 Relief Grant System.
<b>Method of calculation/ assessment</b>	<p><b>Percentage of COVID-19 SRD applications processed</b> = Total number of applications processed / by total number of applications received * 100.</p> <p><b>Determination of number of applications processed and number of applications received.</b></p> <p><b>A: Total number of applications processed</b></p> <ul style="list-style-type: none"> <li>• The living flag = TRUE</li> <li>• The Invalid ID flag = Null</li> <li>• ARC_id number = null</li> <li>• The application canceled flag = Null</li> <li>• The ReApplied Date &lt; current month</li> <li>• The ReApplied Date not equal to null</li> <li>• The Age_Exclude field &lt; the current month (This field ensures that the client is of eligible age)</li> <li>• The Outcome field is not equal to pending</li> </ul> <p><b>B: Total number of application received</b></p> <ul style="list-style-type: none"> <li>• The living flag = TRUE</li> <li>• The Invalid_ID flag = Null</li> <li>• ARC_id number = null</li> <li>• The application canceled flag = Null</li> <li>• The ReApplied Date &lt; current month</li> <li>• The ReApplied Date not equal to null</li> <li>• The Age Exclude field &lt; the current month (This field ensures that the client is of eligible age)</li> </ul> <p>NB: Asylum seekers &amp; Special Permit holders inclusive</p>

<b>Indicator 16</b>	<b>Percentage of COVID-19 SRD applications processed.</b>
<b>Means of verification</b>	Business Intelligence system reports.
<b>Assumptions</b>	Processing Systems available at all times, Eligible applicants applying.
<b>Disaggregation of beneficiaries (where applicable)</b>	Yes – Age and Gender for reporting purposes.
<b>Spatial transformation (where applicable)</b>	National.
<b>Calculation type</b>	Cumulative (year-end).
<b>Reporting cycle</b>	Monthly.
<b>Desired performance</b>	The desired achievement is equal to or exceed projected target, or 5% less of projected target (international norm).
<b>Indicator responsibility</b>	Executive Manager: Benefits Administration and Support.

<b>Indicator 17</b>	<b>Percentage of new grant applications processed within stipulated timeframes.</b>
<b>Definition</b>	<p>Measures the turnaround time for the applications of all grant types. New grant applications have to be processed within 7 days from date of application (all required documents submitted). The intention is to gradually improve time spent in processing applications. Processed/ finalised means applications with an outcome/ award (both rejected and approved). The 7 working days is calculated from the date of application to approval or rejection.</p> <p>Exclusions in this TID are the following:</p> <ul style="list-style-type: none"> <li>• Applications received but not finalised, and 7working days have not passed (that is where there is no final decision to approve or reject) will not be counted during the reporting cycle. Weekends are not going to be counted in determination of the turnaround time.</li> </ul>
<b>Source of data</b>	SOCPEN system.
<b>Method of calculation/ assessment</b>	<p>Count the number of new applications processed from date of application for the reporting period, divide by the total number of all applications processed for the reporting period and multiply by 100, to express the result as a percentage.</p> <p>Holidays are included in determination of the turnaround time.</p>
<b>Means of verification</b>	Business Intelligence system reports.
<b>Assumptions</b>	Processing systems available at all times. No service delivery protest hindering ability to render services. No load-shedding hindering ability to process applications.
<b>Disaggregation of beneficiaries (where applicable)</b>	Not applicable.
<b>Spatial transformation (where applicable)</b>	National and regional.
<b>Calculation type</b>	Cumulative (year-end).
<b>Reporting cycle</b>	Quarterly.
<b>Desired performance</b>	The desired achievement is equal the projected target. A 5% variance will be accepted.
<b>Indicator responsibility</b>	Executive Manager: Benefits Administration and Support.



Indicator 18	Percentage of enquiries resolved within stipulated time frame.
<b>Definition</b>	<p>All enquiries received telephonically, by email, written correspondence or walk-ins are resolved within 5 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 on the raised enquiry has been provided to the citizen, applicant and/or beneficiary. The case is then to be closed on the Integrated Customer Care Application System (ICCAS).</p> <p>Response in this case refers:</p> <ul style="list-style-type: none"> <li>• Responding to enquiries entails acknowledging or providing feedback about the status of the enquiry and all that is being done on an open enquiry.</li> <li>• Follow up is made on an open enquiry which is still open on the system – same enquiry.</li> <li>• Enquiries will be closed on the system after being resolved; resolved in this case refers to:               <ul style="list-style-type: none"> <li>• Correspondence on the raised enquiry made.</li> <li>• Response that directly addresses the enquiry raised.</li> </ul> </li> </ul>
<b>Source of data</b>	Integrated Customer Care Application System – ICCAS.
<b>Method of calculation/ assessment</b>	<p>Quantification and classification of all enquiries received, with tracking from date of receipt to date of resolution, to ensure resolution of all.</p> <p>Count the total number of enquiries resolved within 5 working days divided by the total number of all enquiries recorded for the reporting period and multiply by 100 to express results as a percentage.</p> <p>Any enquiries received on a non-working day must be recorded from the next working day as the starting day.</p>
<b>Means of verification</b>	Reports drawn off ICCAS.
<b>Assumptions</b>	Enquiries logged correctly on the system. Clients providing usable and verifiable details during registration of enquiries.
<b>Disaggregation of beneficiaries (where applicable)</b>	None.
<b>Spatial transformation (where applicable)</b>	National and regional.
<b>Calculation type</b>	Cumulative (year end).
<b>Reporting cycle</b>	Quarterly.
<b>Desired performance</b>	The desired achievement is equal to the projected target.
<b>Indicator responsibility</b>	Executive Manager: Benefits Administration and Support.

<b>Indicator 19</b>	<b>Percentage of disputes resolved within stipulated time frames.</b>
<b>Definition</b>	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 the full amount of the 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.
<b>Source of data</b>	ICCAS.
<b>Method of calculation/ assessment</b>	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 within 14 working days, divided by the total number of all disputes recorded for the reporting period, and multiply by 100 to express the results as a percentage.  Any disputes received on a non-working day must be recorded from the next working day as the starting day.
<b>Means of verification</b>	Reports drawn off ICCAS.
<b>Assumptions</b>	All disputes correctly logged on ICCAS; Clients providing usable and verifiable details.
<b>Disaggregation of beneficiaries (where applicable)</b>	None.
<b>Spatial transformation (where applicable)</b>	National and regional.
<b>Calculation type</b>	Cumulative (year-end).
<b>Reporting cycle</b>	Quarterly.
<b>Desired performance</b>	The desired achievement is equal to the projected target.
<b>Indicator responsibility</b>	Executive Manager: Benefits Administration and Support.

<b>Indicator 20</b>	<b>Queue Management System implemented.</b>
<b>Definition</b>	The management of queues at both local offices is critical, to ensure that SASSA can account for all clients who report for assistance, and to be able to queue these clients in a fair and transparent manner.  QMS will be implemented to improve management queues in identified SASSA offices, and measure time spent by beneficiaries whilst waiting to be served.
<b>Source of data</b>	Queue management system.
<b>Method of calculation/ assessment</b>	Simple count of local offices which have implemented the QMS.
<b>Means of verification</b>	QMS Implementation report.
<b>Assumptions</b>	ICT infrastructure is in place.
<b>Disaggregation of beneficiaries (where applicable)</b>	Not applicable.
<b>Spatial transformation (where applicable)</b>	National and regional.
<b>Calculation type</b>	Non-cumulative.
<b>Reporting cycle</b>	Quarterly.
<b>Desired performance</b>	Equal to or higher than set target.
<b>Indicator responsibility</b>	Executive Manager: Benefits Administration and Support.

<b>Indicator 21</b>	<b>Percentage of successful payment transfers paid into correct beneficiary accounts.</b>
<b>Definition</b>	<p>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 dependent on the grant type. The calendar of payments is approved by National Treasury annually and any changes have to be confirmed in writing and approved by National Treasury.</p> <p>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.</p>
<b>Source of data</b>	SOCPEN payment file and rejection reports received from BankServ and individual banks.
<b>Method of calculation/ assessment</b>	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 of successful transactions is divided by the total number of transactions as per the payment extraction file, multiplied by 100 to express the result as a percentage.
<b>Means of verification</b>	Payment extraction file, exception reports (VET and EF70).
<b>Assumptions</b>	Bank verification process implemented before payment extraction reduces risk of paying into incorrect account.
<b>Disaggregation of beneficiaries (where applicable)</b>	Transactions for all beneficiaries.
<b>Spatial transformation (where applicable)</b>	National.
<b>Calculation type</b>	Cumulative (year-end).
<b>Reporting cycle</b>	Quarterly.
<b>Desired performance</b>	The desired achievement is equal to or higher than the projected target. A 5% less/higher variance will be accepted as per international norm.
<b>Indicator responsibility</b>	Executive Manager: Benefits Administration and Support.



## Centralised email platform for Socila Grants Related Enquiries

As from 01 March 2024, SASSA will no longer accepts and attends to grants related enquiries sent from any email platform other than the centralized email address dedicated to enquiries. All grant related enquiries should be directed to [GrantsEnquiries@sassa.gov.za](mailto:GrantsEnquiries@sassa.gov.za) to be properly recorded and attended on time. Enquiries not sent through centralized email will not be attended to.




### PAYMENT SCHEDULE For Financial Year 2024/2025

Month	Older persons	Disability grants	Children's grants
April 2024	2024/04/03	2024/04/04	2024/04/05
May 2024	2024/05/03	2024/05/06	2024/05/07
June 2024	2024/06/04	2024/06/05	2024/06/06
July 2024	2024/07/02	2024/07/03	2024/07/04
August 2024	2024/08/02	2024/08/05	2024/08/06
September 2024	2024/09/03	2024/09/04	2024/09/05
October 2024	2024/10/02	2024/10/03	2024/10/04
November 2024	2024/11/05	2024/11/06	2024/11/07
December 2024	2024/12/03	2024/12/04	2024/12/05
January 2025	2025/01/03	2025/01/06	2025/01/07
February 2025	2025/02/04	2025/02/05	2025/02/06
March 2025	2025/03/04	2025/03/05	2025/03/06

*paying the right social grant, to the right person, at the right time and place. NJALOP*

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# Celebrating





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**RP61/2024**

**ISBN: 978-0-621-51885-6**

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