ANNUAL PERFORMANCE PLAN
FOR THE FISCAL YEARS
2012/13 – 2014/15

sassa
SOUTH AFRICAN SOCIAL SECURITY AGENCY

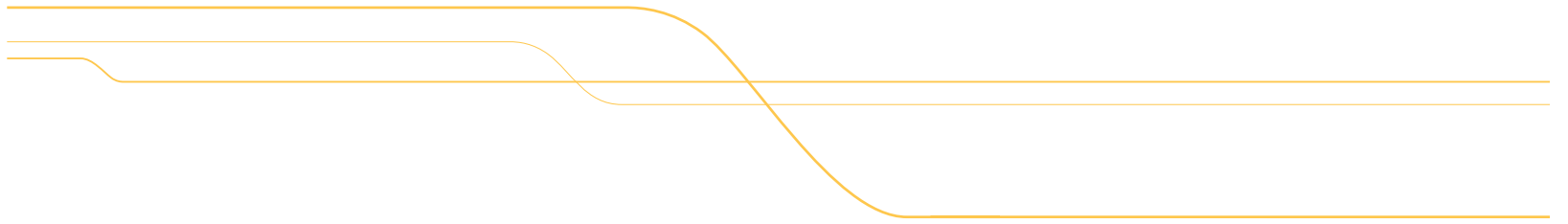*paying the right social grant, to the right person, at the right time and place. NJALO!*

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ACRONYMS AND ABBREVIATIONS

ACB   Automated Clearing Bureau

AGSA   Auditor-General South Africa

AoD   Acknowledgement of Debt

BPR   Business Process Reengineering

CEO   Chief Executive Officer

CDG   Care Dependency Grant

CPS   Cash Paymaster Services

CSG   Child Support Grant

DG   Disability Grant

DSD   Department of Social Development

EXCO   Executive Committee

ENE   Estimates of National Expenditure

FCG   Foster Child Grant

GIA   Grant-in-Aid

HANIS   Home Affairs National Identification System

HCM   Human Capital Management

ICT   Information and Communication Technology

ICROP   Integrated Community Registration Outreach Programme

IGAP   Improved Grant Application Process

M&E   Monitoring and Evaluation

MANCO   Management Committee

MIS   Management Information System

MISS   Minimum Information Security Standard

NPR   National Population Registration

OAG   Old Age Grant

OHSA   Occupational Health and Safety Act

PFMA   Public Finance Management Act

PMDS   Performance Management and Development System

SAPO   South African Post Office

SARS   South African Revenue Service

SASSA   South African Social Security Agency

SIU   Special Investigating Unit

SOCPEN   Social Pension

SRD   Social Relief of Distress

UNICEF   United Nations Children's Fund

WVG   War Veteran Grant

FOREWORD BY THE MINISTER

The Constitution of the Republic of South Africa, 1996 (Act No. 108 of 1996), as amended gives everyone the right to access social security. This includes access to appropriate social assistance to those who are unable to support themselves and their dependants.

The Evaluation Report on the Child Support Grant, which was jointly issued by the Department of Social Development (DSD), the South African Social Security Agency (SASSA) and the United Nations Children's Fund (UNICEF) in August 2011, indicates that these grants are used primarily to top up household income and, as such, are used to buy basic food and fulfill the consumption needs of the entire household. This is the case because of widespread poverty, lack of employment and limited sources of income for household members. This clearly underlines government's view that social assistance grants play an important role in poverty relief. However, the report also states that some two million children are not receiving these benefits. One can only imagine the benefits that would accrue to the entire household if these two million children also received a Child Support Grant.

The response of SASSA to this challenge is obvious.

That SASSA is good at meeting its grant projection targets is commendable. However, what needs to be seriously evaluated, are the conditions under which these grants are being disbursed. Are services being rendered in an environment where respect for a culture of human rights is paramount? Are the protection, development and attainment of human rights core to all of SASSA's activities? Is SASSA living up to its commitment of a customer-centered approach to service delivery? I ask these pointedly, as I believe that SASSA has to urgently reinvent itself if it is to actively promote a culture of human rights in the delivery of its services.

I have, for example, received reports of the aged waiting in long queues to apply for or to review their grants, only to be told that the systems are down or that it was 'closing time'. These senior citizens then have to return the following day. This is unacceptable, given that these are poor people who have travelled long distances, only to be turned away. Moreover, they have to find additional money for transport fares, which is an extra burden on them as they are already struggling financially. Reports of pensioners spending the night outside SASSA's offices are numerous and serve to indicate that, in some instances, SASSA officials are insensitive to the needs of the elderly and the poor. A customer-centric approach implies that beneficiaries will be treated with dignity and respect, from the time the beneficiary arrives at the office, until the application process has been completed.

The conditions under which our beneficiaries receive their grants at some pay points are far from satisfactory. A large number of pay points do not meet the norms and standards applicable to humane basic facilities. Security and health risks, as well as the exploitation of beneficiaries by merchants and money lenders, need to be urgently addressed.

It is not just the beneficiaries that must be treated with respect and dignity. The human rights culture needs to permeate the entire organisation. In some instances, SASSA officials are working under extremely trying

conditions. If we want to get the best out of our officials, we need to ensure that their working environment allows them to perform optimally.

The automation of systems for improved service delivery is non-negotiable. Far too often, we have blamed the lack of proper information technology for unacceptable standards of service delivery. The constant use of manual systems not only limits the number of applications that can be processed in a day, but also contributes significantly to fraud and corruption in the grants administration system.

The new Framework for Strategic Plans and Annual Performance Plans that was issued by National Treasury makes provision for an organisation to identify strategically important outcome-oriented goals and objectives against which the public institution's medium-term results can be measured and evaluated by Parliament and the public. I have identified some of these strategic issues in the preceding paragraphs. I am, however, aware that there are many other strategic issues that need to be addressed in the short to medium-term within this Strategic Plan for 2012/13–2016/17.

Ms Bathabile Olive Dlamini, MP
Minister of Social Development
Date: 11 January 2012

OVERVIEW BY THE CHIEF EXECUTIVE OFFICER

The core business of the South African Social Security Agency (SASSA) is to administer, finance and pay social security transfers. The Agency is required to do the following:

• Develop and implement policies, programmes, standard operating procedures and systems for an efficient and effective social assistance benefits administration system.
• Deliver innovative and cost-effective services to beneficiaries and potential beneficiaries through multiple access channels.
• Pay the right grant, to the right person at the right time and place.

To this extent, the nine provincial departments of social development have been integrated into a cohesive whole. The Agency has succeeded in extending its reach to the most vulnerable in our communities. The growth in the number of benefits paid out, especially in respect of the Child Support Grant and Old Age Grant, is particularly commendable. Benefits paid out in respect of the Child Support Grant and the Old

Age Grant increased by 8.4% and 5.2% respectively in comparison to the previous financial year. While this is most welcome, it would be foolish to believe that this is the only indicator of success. Much work still needs to be done if the Agency wishes to live up to its new vision: "A leader in the delivery of social security services."

The Minister of Social Development has on many occasions spoken passionately about the unacceptable conditions under which beneficiaries receive their grant payments. The Minister has continually emphasised the need to serve our communities within a human rights culture. The time has arrived for concrete expression to be given to these expectations of the Minister. Clearly it cannot be "business as usual."

So where are we now? A major challenge for the Agency is to ensure that its services are customer-centric. Long queues and lack of basic facilities, like protective shelters against inclement weather, clean water and ablution facilities, are still prevalent at many of the Agency's service points and pay points. In some cases, beneficiaries are exposed to security and health risks, as well as exploitation by loan sharks. This is clearly unacceptable.

Another major challenge is the high costs incurred in the payment of grants. The Agency is still to achieve a nationally integrated social assistance system that is cost-efficient and effective. Although the cost of grant payments by cash payment service providers has been marginally reduced, the overall administration costs are still unacceptably high. Going forward, it makes good financial sense for the Agency to be directly involved in the payment of grants, rather than to outsource this function to payment service providers, as is presently the case.

Standardisation and uniformity of business processes is still very problematic and much pronounced at local office levels. While some business processes are standardised, there are many others that are not. The lack of uniform business processes across the Agency not only project a negative image of the Agency, but also results in the rendering of uneven levels of services. Moreover, the use of manual

processes impacts negatively on turnaround times, from application to approval of grants. These manual processes are sometimes manipulated by officials, thereby subjecting the Agency to increased exposure to fraud and corruption.

Grants administration is the core business of the Agency and must be given the attention it deserves. This paradigm shift must be reflected in the Agency's new Strategic Plan and Annual Performance Plan.

Going forward, the following key strategic issues will guide and inform the work of the Agency:

• **Service delivery improvement.** A customer care-centred benefits administration system must begin to enjoy greater currency in the Agency. This priority is important, as it demonstrates that the Agency cares about its customers and that adequate provision will be made to improve the conditions under which beneficiaries are serviced. While the Agency must ensure that its services are efficient and effective, this must not be done at the expense of the beneficiary. The hallmark of a customer-centric system is clean, friendly and accessible local and district offices. This includes efficient mobile service delivery networks and clearly identifiable personnel who are not only knowledgeable about the various social assistance grants, but also act in a friendly manner towards beneficiaries and stakeholders.

• **Automation of business processes.** Using innovative technology to deliver and improve the Agency's services will be key to service delivery improvement. It is therefore imperative that all the Agency's business processes are fully automated, thus ensuring that the Agency responds effectively and efficiently to increasing demands for its services.

• **Mass beneficiary enrolment.** The Agency has appointed a service provider to manage the payment of social assistance to beneficiaries for the next five years. Additional services to be provided include the enrolment of all beneficiaries and recipients using biometrics. This will assist with the identification of fraudulent grants and ensure the

integrity of the beneficiary data on the Agency's system.

• **A new payment model.** Contracting payment service providers is not the most cost-effective method of doing business for the Agency. The vision is for the Agency to be the paymaster in the future.

• **Clean audits.** In its previous audit of grants administration, the Auditor-General South Africa (AGSA) identified shortcomings that led to a qualified audit for the Department of Social Development (DSD). Beneficiary maintenance issues featured prominently in the negative audit findings. The Agency has given the DSD a commitment that every effort will be made to avoid a repetition of such findings. This will mean that the Agency will have to develop and implement an integrated and coherent action plan to ensure clean audits in the future.

The Agency's strategic lekgotla proved invaluable in determining its integrated approach to service delivery, as well as breaking down the silo mentality that was so evident in the past. It has identified a new vision, redrafted its mission and reaffirmed its priority, all of which speaks to the Agency reinventing itself.

In conclusion, I want to acknowledge the valuable contributions of the Minister, Deputy Minister and the Director-General of Social Development during our strategic planning sessions.

Ms Virginia Petersen
Chief Executive Officer

Date: 25 November 2011

OFFICIAL SIGN-OFF

It is hereby certified that this Annual Performance Plan:

- Was developed by the management of the South African Social Security Agency (SASSA), under the guidance of Minister Bathabile Olive Dlamini, MP.

- Was prepared in line with the current Strategic Plan of SASSA.

- Accurately reflects the performance targets which SASSA will endeavour to achieve given the resources made available in the budget for 2012/13.

Mr Thulaganyo Mothusi   Signature: _____
Chief Financial Officer (Acting)

Ms Raphaahle Ramokgopa   Signature: _____
Head Official responsible for Strategic Planning
(Acting)

Ms Virginia Petersen   Signature: _____
Chief Executive Officer

Approved by:
Minister Bathabile Olive Dlamini, MP   Signature: _____
Executive Authority

PART A: STRATEGIC OVERVIEW

1. SITUATIONAL ANALYSIS

1.1. PERFORMANCE ENVIRONMENT

The Agency is a Schedule 3A public entity with the responsibility of managing and administering social security. The focus has been limited to social assistance while Government's directive on comprehensive social security is awaited. There has been a steady increase in the demand for the Agency's services, coupled with an increase in the workload of its staff since its establishment.

Over 10 million South Africans receive approximately 15 million social grant benefits. These are divided as follows:

• 10.3 million are child benefits.
• 2.6 million are benefits for older persons.
• 1.2 million are for people with disabilities.

Over five years, the demand for grants grew by 35%. The Agency deals with an average of 4 680 675 transactions per annum, excluding payments.

With respect to the administration of grants, the AGSA found the following in the 2009/10 financial year:

• There were more than 545 508 missing files.
• There were 159 302 items of loose correspondence that still had to be placed in files and captured on the Management Information System (MIS).
• There were 209 302 files that were missing critical documents.
• There were 62 153 files that needed to be transferred between regions.
• There were more than 2 million files that should be destroyed.

With respect to the above findings, progress as of 31 March 2011 was as follows:
  - 79% of the missing files had been found.
  - 94% of the critical missing documents had been traced.
  - 76% of the files had been transferred.
  - 21% of the files had been destructed.

While appreciable progress has been made in the administration of grants, the AGSA noted non-compliance to laws and regulations with respect to the Child Support Grant, the Care Dependency Grant and the Disability Grant in its audit findings for the 2010/11 financial year.

The nature of the Agency's business renders it vulnerable to fraud and corruption. The Agency has developed and is implementing a fraud management strategy that contains elements of prevention, detection and response. Previously, the focus was more on reactive than proactive measures and the Agency had depended largely on a partnership with the Special Investigating Unit (SIU) for investigations and prosecutions.

Ongoing challenges relating to fraud include the following:

• The cost of bringing fraudsters to book far outweighs the benefits and value for money.
• System deficiencies and leakages result in the perpetuation of fraud.
• Fraud perpetuated by staff has become endemic in some regions.
• The lack of intergovernmental collaboration and inadequate intergovernmental system interfaces have resulted in an environment in which fraud flourishes.

This Strategic Plan (2012/13–2016/17) has been informed by the following key challenges:

• Service delivery improvement based on a customer-centric approach.
• Contracting a new payment service provider that is cost-efficient.
• Implementing the audit plan to the satisfaction of the AGSA.
• The automation of systems to improve on turnaround times, from the application to the approval of grants.
• Reduction of fraud and corruption.
• Improvement in financial management.

1.2. ORGANISATIONAL ENVIRONMENT

During the establishment of the Agency, the grants administration functions were integrated at both regional and head office level. While the strategic leadership and management competencies (including reporting and accountability) have been largely centralised, the social assistance and administration services are still delivered through various regional, district and local offices. While the payment function has been centralised, the actual cash disbursements, excluding electronic payments through banks, are still conducted by cash payment contractors at various pay points throughout the country.

The moratorium on the filling of vacant funded posts has had an adverse effect on service delivery. However, the Agency has prioritised critical posts to be filled in the 2012/13 financial year.

Some regions are still sharing offices with the Provincial Departments of Social Development. This has implications for the following:

- Suitable office space, job satisfaction and service delivery.
- Equal sharing of running costs.
- Investment in information and communication infrastructure because of the uncertainty over tenure agreements.

While the Agency encourages beneficiaries to be paid through electronic means, by March 2011, 47.33% of the payments were being made through Automated Clearing Bureaus (ACBs) or banks.

The conditions at pay points are not enabling for beneficiaries. The Agency is confronted with the following challenges:

- A large number of the pay points where the beneficiaries receive their cash payments do not meet the norms and standards with regard to providing humane basic facilities.
- In some cases, beneficiaries are exposed to security and health risks.

- Most rural pay points require urgent attention to their infrastructure.
- Beneficiaries are exploited by merchants and money lenders.

2.0. REVISIONS TO LEGISLATIVE AND OTHER MANDATES

There have been no significant changes to the Agency's legislative and other mandates.

3. OVERVIEW OF 2012/13 BUDGET AND MEDIUM-TERM EXPENDITURE FRAMEWORK ESTIMATES

3.1. EXPENDITURE ESTIMATES

Table 1: Medium Term Expenditure Estimates

	Audited outcome			Revised estimate	Medium-term estimate		
R thousand	**2008/09**	**2009/10**	**2010/11**	**2011/12**	**2012/13**	**2013/14**	**2014/15**
Executive Management	46 901	235 020	257 438	193 557	203 235	213 396	224 066
Corporate Services	618 214	739 288	699 370	941 442	989 404	1 038 917	1 090 862
Finance	3 096 964	2 770 030	2 539 350	2 941 084	2 772 425	2 911 520	3 058 262
Information Technology	443 102	472 505	347 396	425 195	446 455	468 778	492 217
Grants Administration & Customer Services	1 151 169	1 140 345	1 224 458	1 538 883	1 671 160	1 775 160	1 880 138
Strategy & Business Development	43 257	21 453	22 468	45 485	47 759	50 147	52 653
Internal Audit	81 130	86 818	85 840	67 575	70 948	74 495	78 220
Total expense	**5 480 737**	**5 465 459**	**5 176 320**	**6 153 221**	**6 201 386**	**6 532 414**	**6 876 419**

	Audited outcome			Revised estimate	Medium-term estimate		
R thousand	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
Revenue							
Tax revenue	–	–	–	–	–	–	–
Non-tax revenue	**11 053**	**13 260**	**7 669**	**9 564**	**1 116**	**1 226**	**1 350**
Sale of goods and services other than capital assets	–	–	712	1 490	651	715	787
of which:							
Admin fees	–	–	712	705	649	713	785
Sales by market establishments	–	–	–	3	2	2	2
Other sales	–	–	–	782	–	–	–
Other non-tax revenue	11 053	13 260	6 957	8 074	465	511	563
Transfers received	4 630 292	5 168 896	5 631 387	6 143 657	6 200 270	6 531 188	6 875 069
Total revenue	**4 641 345**	**5 182 156**	**5 639 056**	**6 153 221**	**6 201 386**	**6 532 414**	**6 876 419**
Expenses							
Current expense	**5 326 401**	**5 452 922**	**5 157 030**	**6 133 710**	**6 180 899**	**6 510 800**	**6 853 724**
Compensation of employees	1 396 847	1 563 502	1 623 468	1 729 142	2 007 731	2 024 861	2 125 146
Goods and services	3 838 169	3 835 733	3 472 322	4 345 178	4 109 917	4 419 587	4 658 908
Depreciation	48 020	51 535	59 441	57 501	61 267	64,270	67 483
Interest, dividends & rent on land	43 365	2 152	1 799	1 889	1 983	2 083	2 187
Transfers and subsidies	154 336	12 537	19 290	19 511	20 487	21 614	22 694
Total expenses	**5 480 737**	**5 465 459**	**5 176 320**	**6 153 221**	**6 201 386**	**6 532 414**	**6 876 418**

3.2. RELATING EXPENDITURE TRENDS TO STRATEGIC OUTCOME-ORIENTED GOAL

The Agency receives two kinds of transfers from the Department of Social Development: transfers in respect of the grants disbursed to grant beneficiaries (referred to as the "big money") and transfers in respect of the administration budget. Table 1 depicts the audited results and estimates of expenditure in respect of the administration budget.

The bulk of the administration budget goes towards payments to cash contractors who are contracted to the Agency to disburse grant monies to beneficiaries. The second largest allocation on the budget is on personnel expenditure while the remaining balance caters for other operational expenses, which include various contractual obligations.

Included in the budget under "Goods and services" are allocations for projects aimed at improving the manner in which services are rendered to our grant beneficiaries. These include a project on automation, which aims to achieve efficiency in service delivery through the improvement of the turnaround time with regard to the grant application process up to approval. This is a flagship programme through which the Agency will improve its services to our people. The automation of the grant application process will also eliminate fraud, which is one of the reasons for the establishment of the Agency.

Furthermore, the budget caters for a project that aims to improve the conditions under which our beneficiaries are served. This project aims to improve the conditions of the pay point infrastructure and aims to ensure that grant beneficiaries are provided services under humane conditions.

Legislation requires the Agency to perform certain activities in relation to the administration of grants, such as the review of the status of grants administration. There is an allocation to give effect to this activity, in particular, the notification of grant beneficiaries of the review process. The purpose of reviews and life certifications is to ensure the continued eligibility of beneficiaries for social grants and to ensure that they are not deceased.

Another significant allocation goes to the assessment fees that are paid to medical practitioners who are contracted to perform medical assessments on those intending to apply for disability related grants. These assessments are conducted to ensure that the persons who are approved to receive disability grants are indeed eligible for these grants.

The budget also provides for an allocation that is focused on improving access to grants by citizens living in remote rural areas. This will be achieved under the Integrated Community Registration Outreach Programme (ICROP).

PART B: BRANCHES

4. STRUCTURE OF THE AGENCY

The structure of the Agency is as follows:

- Branch 1: Grants Administration
- Branch 2: Strategy and Business Development
- Branch 3: Information and Communication Technology
- Branch 4: Internal Audit and Risk Management
- Branch 5: Corporate Services
- Branch 6: Finance

4.1.   BRANCH 1: GRANTS ADMINISTRATION

Purpose: To provide a grant administration service and to ensure that operations are integrated within the Agency.

Table 2: Grant Administration strategic objectives.

Strategic objective	To improve the effectiveness and efficiency of the administration of the social assistance programme.	
Objective statement	To ensure that eligible beneficiaries receive their benefits timeously with respect to the Old Age Grant (OAG), Disability Grant (DG), Care Dependency Grant (CDG), Foster Child Grant (FCG), Child Support Grant (CSG), War Veteran Grant (WVG) and Grant-in-Aid (GIA).	To provide quality customer-centric services at all times.
Baseline	• 10 million beneficiaries receiving 14 935 832 social grant benefits. • 5% of total beneficiary population are ineligible. • Inclusion and exclusion errors within the system.	• Approved Customer Care Charter. • Inadequate number of officials at points of service delivery. • Reviews not conducted in a dignified manner. • 300 000 enquiries and complaints received in 2010/11. • Service points not compliant to norms and standards. • 675 outreach programmes conducted in 121 municipalities resulting in 72 425 new benefits. • Standardised processes and procedures in place. • Proficiency and sensitivity training not undertaken on a regular basis.

Justification	To pay the right grant to the right person.	This objective will promote access to social assistance services, including a culture of caring that will result in increased customer satisfaction.
Links	To ensure that eligible beneficiaries receive their benefits timeously.	The objective will contribute to an effective and efficient development-oriented public service and empowered fair and inclusive citizenship.

4.1.1. Grants Administration: Performance Indicators and Annual Targets for 2012/13 – 2014/15

Table 3: Grants Administration: Performance Indicators and Annual Targets for 2012/13–2014/15 (Operations, Disability Management, Beneficiary Maintenance and Payment and Contract Management)

Branch Performance indicator	Strategic Plan target	Audited/actual performance			Estimated performance	Medium-term target		
		2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
1. Projected total number of grants in payment	17 556 924	13 026 104	14 057 365	14 935 832	15 428 095	16 069 007	16 489 577	16 756 905
2. Number of old age grants in payment	2 998 546	2 390 543	2 546 657	2 678 554	2 714 249	2 772 745	2 835 018	2 881 146
3. Number of war veteran's grants in payment	436	1 500	1 216	958	804	706	621	551
4. Number of disability grants in payment	1 220 027	1 286 883	1 264 477	1 200 898	1 189 296	1 192 444	1 195 629	1 195 966
5. Number of grants-in-aid in payment	86 150	46 069	53 237	58 413	61 425	65 724	70 325	75 247
6. Number of foster child grants in payment	1 056 883	474 759	510 760	512 874	584 612	671 307	768 645	874 001
7. Number of care dependency grants in payment	158 548	107 065	110 731	112 185	126 044	131 246	140 965	146 658
8. Number of child support grants in payment	12 013 250	8 765 354	9 570 287	10 371 950	10 813 090	11 300 559	11 548 698	11 658 553
9. Percentage of Social Relief of Distress (SRD) funds disbursed in accordance with the approved guidelines	100% of SRD funds disbursed in accordance with the approved guidelines	Procurement guidelines implemented Standardised SRD applications developed and implemented	92% of SRD budget spent annually	118.6% of SRD budget spent annually	95% of SRD budget spent annually in accordance with the approved guidelines	100% of SRD budget spent annually in accordance with the approved guidelines	100% of SRD budget spent annually in accordance with the approved guidelines	100% of SRD budget spent annually in accordance with the approved guidelines

Branch Performance indicator	Strategic Plan target	Audited/actual performance			Estimated performance	Medium-term target		
		2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
10. Percentage of new grant applications processed within 21 days	One day turnaround time for processing of grant payments	-		58% of new grant applications processed within 21 days	80% of new grant applications processed within 21 days	90% of new grant applications processed within 21 days	100% of new grant applications processed within 21 days	100% of new grant applications processed within 21 days
11. Percentage of files sampled for quality assurance post verification	10% of files sampled for quality assurance post verification	-	-	-		5% of files sampled for quality assurance post verification	7% of files sampled for quality assurance post verification	10% of files sampled for quality assurance post verification
12. Percentage of administrative and medical backlog reviews completed	20% of admin and medical backlog reviews completed	Grant review policy developed and implemented	65% of backlog reviews completed	10% of backlog reviews completed	20% of administrative and medical backlog reviews completed	5% of administrative and medical backlog reviews completed	20% of administrative and medical backlog reviews completed	20% of administrative and medical backlog reviews completed
13. Percentage of foster child grant backlog reviews completed	100% of foster child grant backlog reviews completed	30% of backlog reviewes completed	10% of foster child grant backlog reviews completed	100 000 foster child grant backlog reviews completed	100 000 foster child grant backlog reviews completed	100% of foster child grant backlog reviews completed	100% of foster child grant backlog reviews completed	100% of foster child grant backlog reviews completed
14. Percentage of current administrative and medical reviews completed	100% of current administrative and medical reviews completed	30% of backlogs reviewed	10% of all beneficiaries notified of administrative actions	1.06 million beneficiaries notified of administrative decision and reviewed	50% of current administrative and medical reviews completed	20% of current administrative and medical reviews completed	100% of current administrative and medical reviews completed	100% of current administrative and medical reviews completed
15. Percentage of current foster child grant reviews completed	100% of current foster child grant reviews completed	30% of backlogs reviewed	10% of all beneficiaries notified of administrative actions	100 000 beneficiaries notified of administrative actions	100% of current foster child grant reviews completed	100% of current foster child grant reviews completed	100% of current foster child grant reviews completed	100% of current foster child grant reviews completed

Branch Performance indicator	Strategic Plan target	Audited/actual performance			Estimated performance	Medium-term target		
		2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
16. Percentage of beneficiaries life-certified	100% of beneficiaries life-certified	77% of backlogs of reviews completed	-	300 000 beneficiaries life-certified	700 000 beneficiaries life-certified	100% of beneficiaries life - certified	100% of beneficiaries life-certified	100% of beneficiaries life-certified
17. Percentage of grants due for lapsing lapsed	100% of grants due for lapsing lapsed	50% of grants lapsed	95% of grants lapsed	99% of grants lapsed	100% of grants lapsed	100% of grants due for lapsing lapsed	100% of grants due for lapsing lapsed	100% of grants due for lapsing lapsed
18. Percentage implementation of file management	100% of files transferred	-	-	76% of files transferred	75% of files transferred	100% of files transferred	100% of files transferred	100% of files transferred
	100% of files destroyed	-	-	21% of files destroyed	50% of files destroyed	100% of files destroyed	100% of files destroyed	100% of files destroyed
	100% of missing files resolved	-	-	79% of missing files resolved	100% missing files resolved	100% of missing files resolved	100% of missing files resolved	100% of missing files resolved
	100% of loose and critical correspondence filed	-	-	94% of loose and critical correspondence filed	100% loose and critical correspondence filed	100% of loose and critical correspondence filed	100% of loose and critical correspondence filed	100% of loose and critical correspondence filed
19. Number of beneficiary records corrected	30 000 beneficiary records corrected for identity numbers	-	-	-	14 000 beneficiary records corrected for identity numbers	16 000 beneficiary records corrected for identity numbers	5 000 beneficiary records corrected for identity numbers	5 000 beneficiary records corrected for identity numbers
	2500 Persal/SASSA employees/ records corrected	-	-	-	500 Persal/ SASSA employees records corrected	500 Persal/ SASSA employees records corrected	500 Persal/ SASSA employees records corrected	500 Persal/ SASSA employees records corrected
20. Percentage of disability assessments quality-assured	20 % of disability assessments quality-assured	-	-	-	20% of new disability grant assessments quality-assured	20% of disability assessments quality-assured	20% of disability assessments quality-assured	20% of disability assessments quality-assured

Branch Performance indicator	Strategic Plan target	Audited/actual performance			Estimated performance	Medium-term target		
		2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
21. Percentage implementation of the prioritised elements of the disability management model	100% implementation of the prioritised elements of the disability management model	Draft assessment model developed. Some elements of the disability model implemented	Prioritised elements of the disability management model implemented in six regions	Prioritised elements of the disability management model implemented in three regions	-	100% implementation of the prioritised elements of the disability management model	100% implementation of the prioritised elements of the disability management model	100% implementation of the prioritised elements of the disability management model
22. Percentage of backlog medical review assessments completed	20% of medical review assessments completed	-	-	-	20% of backlog medical review assessments completed	5% of backlog medical review assessments completed	20% of backlog medical review assessments completed	20% of backlog medical review assessments completed
23. Percentage of current medical review assessments completed	100% current medical review assessments completed	-	-	88 903 medical review assessments completed	74 686 medical review assessments completed	20% current medical review assessments completed	100% current medical review assessments completed	100% current medical review assessments completed
24. Number of pay points improved	1228 of pay points improved	27% of pay points improved	-	-	300 pay points improved	400 pay points improved	400 pay points improved	128 pay points improved

Table 4: Grants Administration: Quarterly targets for 2012/13 (Operations, Disability Management, Beneficiary Maintenance and Payment and Contract Management)

	Branch performance indicators	Reporting period	Annual target 2012/13	Quarterly targets			
		Quarterly		1st quarter	2nd quarter	3rd quarter	4th quarter
1.	Projected total number of grants in payment	Quarterly	16 069 007	15 651 409	15 790 608	15 929 807	16 069 007
2.	Number of old age grants in payment	Quarterly	2 772 745	2 728 798	2 743 447	2 758 096	2 772 745
3.	Number of war veteran grants in payment	Quarterly	706	781	756	732	706
4.	Number of disability grants in payment	Quarterly	1 192 445	1 229 127	1 210 786	1 201 616	1 192 445
5.	Number of grants-in-aid in payment	Quarterly	65 724	65 119	65 320	65 521	65 724
6.	Number of foster child grants in payment	Quarterly	671 307	602 769	625 616	648 462	671 307
7.	Number of care dependency grants in payment	Quarterly	131 246	118 445	122 712	126 979	131 246
8.	Number of child support grants in payment	Quarterly	11 300 559	10 931 972	11 054 835	11 177 697	11 300 559
9.	Percentage of SRD funds disbursed in accordance with approved guidelines	Quarterly	100% of SRD funds disbursed in accordance with approved guidelines	25% of SRD funds disbursed in accordance with approved guidelines	50% of SRD funds disbursed in accordance with approved guidelines	75% of SRD funds disbursed in accordance with approved guidelines	100% of SRD funds disbursed in accordance with approved guidelines
10.	Percentage of new grant applications processed within 21 days	Quarterly	90% of new applications processed within 21 days	90% of new applications processed within 21 days	90% of new applications processed within 21 days	90% of new applications processed within 21 days	90% of new applications processed within 21 days
11.	Percentage of files sampled for quality assurance post verification	Quarterly	5% of files sampled for quality assurance post verification	5% of files sampled for quality assurance post verification	5% of files sampled for quality assurance post verification	5% of files sampled for quality assurance post verification	5% of files sampled for quality assurance post verification

Branch performance indicators	Reporting period	Annual target	Quarterly targets			
		2012/13	1st quarter	2nd quarter	3rd quarter	4th quarter
12. Percentage of administrative and medical backlog reviews completed	Quarterly	5% of administrative and medical backlog reviews completed	-	-	-	5% of administrative and medical backlog reviews completed
13. Percentage of foster child grant backlog completed	Quarterly	100% of foster child grant backlog completed	25% of foster child grant backlog completed	25% of foster child grant backlog completed	25% of foster child grant backlog completed	25% of foster child grant backlog completed
14. Percentage of current administrative and medical reviews completed	Quarterly	20% of current administrative and medical reviews completed	-	-	-	20% of current administrative and medical reviews completed
15. Percentage of current foster child grant reviews completed	Quarterly	100% of current foster child grant reviews completed	25% of current foster child grant reviews completed	25% of current foster child grant reviews completed	25% of current foster child grant reviews completed	25% of current foster child grant reviews completed
16. Percentage of beneficiaries life-certified	Quarterly	100% of beneficiaries life-certified	100% of beneficiaries life-certified	100% of beneficiaries life-certified	100% of beneficiaries life-certified	100% of beneficiaries life-certified
17. Percentage of grants due for lapsing lapsed	Quarterly	100% of grants due for lapsing lapsed	100% of grants due for lapsing lapsed	100% of grants due for lapsing lapsed	100% of grants due for lapsing lapsed	100% of grants due for lapsing lapsed
18. Percentage implementation of file management	Quarterly	100% of files transferred	100% of files transferred	100% of files transferred	100% of files transferred	100% of files transferred
	Quarterly	100% of files destroyed	100% of files destroyed	100% of files destroyed	100% of files destroyed	100% of files destroyed
	Quarterly	100% of missing files resolved	100% of missing files resolved	100% of missing files resolved	100% of missing files resolved	100% of missing files resolved
	Quarterly	100% of loose and critical correspondence filed	100% of loose and critical correspondence filed	100% of loose and critical correspondence filed	100% of loose and critical correspondence filed	100% of loose and critical correspondence filed

	Branch performance indicators	Reporting period	Annual target 2012/13	Quarterly targets 1st quarter	2nd quarter	3rd quarter	4th quarter
19.	Number of beneficiary records corrected	Quarterly	16 000 invalid beneficiary records corrected for ID numbers			8 000 invalid beneficiary records corrected	8 000 invalid beneficiary records corrected
		Quarterly	500 Persal/SASSA employee records corrected	-	-	250 Persal/SASSA employee records corrected	250 Persal/SASSA employee records corrected
20.	Percentage of disability assessments quality-assured	Quarterly	20% of disability assessments quality-assured	20% of disability assessments quality-assured	20% of disability assessments quality-assured	20% of disability assessments quality-assured	20% of disability assessments quality-assured
21.	Percentage implementation of the prioritised elements of the disability management model	Quarterly	100% implementation of the prioritised elements of the disability management model	100% implementation of the prioritised elements of the disability management model	100% implementation of the prioritised elements of the disability management model	100% implementation of the prioritised elements of the disability management model	100% implementation of the prioritised elements of the disability management model
22.	Percentage of backlog medical review assessments completed	Quarterly	5% of backlog medical review assessments completed	-	-		5% of backlog medical review assessments completed
23.	Percentage of current medical review assessments completed	Quarterly	20% of current medical review assessments completed	-	-		20% of current medical review assessments completed
24.	Number of pay points improved	Quarterly	400 pay points improved	100 pay points improved	100 pay points improved	100 pay points improved	100 pay points improved

4.1.3.   Grants Administration: Performance indicators and annual targets for 2012/13–2014/15

Table 5: Grants Administration: Performance indicators and annual targets for 2012/13–2014/15 (Customer Care)

| Branch Performance indicator | Strategic Plan target | Audited/actual performance | | | Estimated performance | | Medium-term target | |
		2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
1. Number of identified poverty wards targeted through ICROP	205 ICROP programmes	500 ICROP outreach campaigns conducted	-	-	44 identified poverty wards targeted through ICROP	40 identified poverty wards targeted through ICROP	40 identified poverty wards targeted through ICROP	81 identified poverty wards targeted through ICROP
2. Number of people accessing social assistance services through ICROP	251 251 people accessing social assistance services through ICROP	42 191 people accessing social assistance services through ICROP	72 425 people accessing social assistance services through ICROP	65 500 people accessing social assistance services through ICROP	65 500 people accessing social assistance services through ICROP	60 000 people accessing social assistance services through ICROP	60 000 people accessing social assistance services through ICROP	75 751 people accessing social assistance services through ICROP
3. Percentage of ICROP special requests responded to	100% of ICROP special requests responded to	-	-	-	-	100% of ICROP special requests responded to	100% of ICROP special requests responded to	100% of ICROP special requests responded to
4. Number of identified railway stations targeted for Phelophepha services	34 identified railway stations targeted for Phelophepha services	-	-	-	-	34 identified railway stations targeted in 4 regions	-	-
5. Percentage of Phelophepha special requests attended to	100% of Phelophepha special requests attended to	-	-	-	100% of Phelophepha special requests attended to	100% of Phelophepha special requests attended to	100% of Phelophepha special requests attended to	100% of Phelophepha special requests attended to

Branch Performance indicator	Strategic Plan target	Audited/actual performance			Estimated performance	Medium-term target		
		2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
6. Percentage of Customer Care Charter standards implemented with respect to enquiries and complaints	100% of enquiries attended to within 7 working days	-	-	Enquiry management implemented Customer Care Charter piloted in three regions	100% of enquiries attended to	100% of enquiries attended to within 7 working days	100% of enquiries attended to within 7 working days	100% of enquiries attended to within 7 working days
	100% of complaints attended to within 5 working days	-	-	Customer Care Charter piloted in 3 regions	100% of complaints attended to within 5 days	100% of complaints attended to within 5 days	100% of complaints attended to within 5 days	100% of complaints attended to within 5 days
7. Percentage implementation of Tribunal decisions	100% implementation of Tribunal decisions	-	-	-	-	100% implementation of Tribunal decisions	100% implementation of Tribunal decisions	100% implementation of Tribunal decisions
8. Percentage of applications for internal reconsideration finalised within 90 days	100% of applications for internal reconsideration finalised within 90 days		-	1 317 reconsidered requests out of 4 556 applications	80% of cases adjudicated within 90 days	100% of applications for internal reconsideration finalised within 90 days	100% of applications for internal reconsideration finalised within 90 days	100% of applications for internal reconsideration finalised within 90 days

4.1.4. Grants Administration: Quarterly targets for 2012/13

Table 6: Grants Administration: Quarterly targets for 2012/13 (Customer Care)

	Branch performance indicators	Reporting period	Annual target 2012/13	Quarterly targets 1st quarter	2nd quarter	3rd quarter	4th quarter
1.	Number of identified poverty wards targeted through ICROP	Quarterly	40 identified poverty wards targeted	9 identified poverty wards targeted through ICROP	11 identified poverty wards targeted through ICROP	11 identified poverty wards targeted through ICROP	9 identified poverty wards targeted through ICROP
2.	Number of people accessing social assistance services through ICROP	Quarterly	60 000 people accessing social assistance services through ICROP	10 000 people accessing social assistance services through ICROP	20 000 people accessing social assistance services through ICROP	20 000 people accessing social assistance services through ICROP	10 000 people accessing social assistance services through ICROP
3.	Percentage of ICROP special requests responded to	Quarterly	100% of ICROP special requests responded to	100% of ICROP special requests responded to	100% of ICROP special requests responded to	100% of ICROP special requests responded to	100% of ICROP special requests responded to
4.	Number of identified railway stations targeted for Phelophepha services	Quarterly	36 identified railway stations targeted in 4 regions	23 identified Phelophepha railway stations targeted in 2 regions	13 identified Phelophepha railway stations targeted in 2 regions	-	-
5.	Percentage of Phelophepha special requests attended to	Quarterly	100% of Phelo-phepha special requests attended to	100% of Phelo-phepha special requests attended to	100% of Phelo-phepha special requests attended to	100% of Phelo-phepha special requests attended to	100% of Phelo-phepha special requests attended to
6.	Percentage of Customer Care Charter standards implemented with respect to enquiries and complaints	Quarterly	100% of enquiries attended to within 7 working days	100% of enquiries attended to within 7 working days	100% of enquiries attended to within 7 working days	100% of enquiries attended to within 7 working days	100% of enquiries attended to within 7 working days
		Quarterly	100% of complaints attended to within 5 working days	100% of complaints attended to within 5 working days	100% of complaints attended to within 5 working days	100% of complaints attended to within 5 working days	100% of complaints attended to within 5 working days
7.	Percentage implementation of tribunal decisions	Quarterly	100% implementation of tribunal decisions	100% implementation of tribunal decisions	100% implementation of tribunal decisions	100% implementation of tribunal decisions	100% implementation of tribunal decisions
8.	Percentage of applications for Internal Reconsideration Mechanism finalised within 90 days	Quarterly	100% of applications for internal recon-sideration finalised within 90 days	100% of applications for internal recon-sideration finalised within 90 days	100% of applications for internal recon-sideration finalised within 90 days	100% of applications for internal recon-sideration finalised within 90 days	100% of applications for internal recon-sideration finalised within 90 days

4.1.5. Reconciling performance targets with the Budget and MTEF

Table 7: Reconciling performance targets with the Budget and MTEF

Grants Administration Expenditure estimates	2012/13	2013/14	2014/15
Compensation of employees	1 289 484	1 373 363	1 451 976
Use of goods and services	381 676	401 798	428 163
Interest, dividends and rent on land	-	-	-
Transfers and subsidies	-	-	-
Total	**1 671 160**	**1 775 160**	**1 880 138**

4.2. BRANCH 2: STRATEGY AND BUSINESS DEVELOPMENT

Purpose: To develop, research, support and provide strategic advice on innovative strategies, programmes and mechanisms to improve social security administration, service delivery and institutional performance.

Table 8: Strategy and Business Development strategic objective

Strategic objective	To improve the effectiveness and efficiency of the administration of the social assistance programme.
Objective statement	To provide strategic direction for the effective implementation of the social assistance programme.
Baseline	• 4 research reports on issues impacting on the Agency. • Projection and forecasting on social grants. • 4 monitoring and evaluation reports. • 5 performance reports.
Justification	The objective allows the Agency to explore innovative ways to address service delivery challenges.
Links	To ensure that eligible beneficiaries receive the benefit timeously.

4.2.1. Strategy and Business Development: Performance indicators and annual targets for 2012/13 – 2014/15

Table 9: Strategy and Business Development: Performance indicators and annual targets for 2012/13–2014/15

	Branch Performance indicator	Strategic Plan target	Audited/actual performance			Estimated performance		Medium-term target	
			2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
1.	Number of research reports produced	5 research reports produced	-	-	-	Develop Research and Development Policy; Conduct an organisational culture climate survey (SASSA Eastern Cape); Conduct a study on SASSA's readiness for organisational change	1 research report produced	1 research report produced	1 research report produced
2.	Number of social grant projection reports produced	10 social grant projection reports produced	2 social grant projection reports produced	2 social grant projection reports produced	2 social grant projection reports produced	2 social grant projection reports produced	2 social grant projection reports produced	2 social grant projection reports produced	2 social grant projection reports produced
3.	Number of consolidated monitoring and evaluation reports produced	20 consolidated monitoring and evaluation reports produced	4 consilidated monitoring and evaluation reports produced	4 consilidated monitoring and evaluation reports produced	4 consilidated monitoring and evaluation reports produced	4 consolidated monitoring and evaluation reports produced	4 consolidated monitoring and evaluation reports produced	4 consolidated monitoring and evaluation reports produced	4 consolidated monitoring and evaluation reports produced
4.	Number of performance reports produced	25 performance reports produced	5 performance reports produced	5 performance reports produced	5 performance reports produced	5 performance reports produced	5 performance reports produced	5 performance reports produced	5 performance reports produced
5.	Business Process Reengineering (BPR) for finance completed	BPR for finance completed	-	-	-	-	BPR for finance completed	-	-
6.	New payment model developed	New payment model developed	-	-	-	-	Research report on new payment model developed	Design options developed	Designs options piloted
7.	Number of partnership reports produced	20 partnership reports produced	Partnership strategy developed and implemented	-	Partnership strategy approved	Establishment and management of partnerships with public and private institutions	4 partnershop reports produced	4 partnershop reports produced	4 partnershop reports produced

4.2.2. Strategy and Business Development: Quarterly targets for 2012/13

Table 10: Strategy and Business Development: Quarterly targets for 2012/13

	Branch performance indicators	Reporting period	Annual target	Quarterly targets			
			2012/13	1st quarter	2nd quarter	3rd quarter	4th quarter
1.	Number of research reports produced	Biannually	1 research report produced	1 research concept paper developed	-	-	1 research report produced
				1 research proposal developed	-	-	-
2.	Number of social grant projection reports produced	Biannually	2 social grant projection reports produced	-	1 social grant projection report produced	-	1 social grant projection report produced
3.	Number of consolidated monitoring and evaluation reports produced	Quarterly	4 consolidated monitoring and evaluation reports produced	1 quarterly consolidated M&E report produced	1 quarterly consolidated M&E report produced	1 quarterly consolidated M&E report produced	1 quarterly consolidated M&E report produced
4.	Number of performance reports produced	Quarterly	5 performance reports produced	Draft annual report produced	Final annual report produced	-	-
				4th quarter (11/12) performance report produced	1st quarter (12/13) performance report	2nd quarter (12/13) performance report produced	3rd quarter (12/13) performance report produced
5.	BPR for finance completed	1st quarter	BPR for finance completed	BPR for finance completed	-	-	-
6.	New payment model developed	1st, 2nd and 4th quarters	Research report on new payment model developed	Concept paper on a new payment model developed	Desktop analysis report on international payment models produced	Establishment of an Advisory Committee Development of the concept paper	Research report on new payment model developed Countrywide consultation
7.	Number of partnership reports produced	Quarterly	4 partnership reports produced	1 partnership reports produced	1 partnership reports produced	1 partnership reports produced	1 partnership reports produced

4.2.3. Reconciling performance targets with the Budget and MTEF

Table 11: Reconciling performance targets with the Budget and MTEF

Strategy & Business Development Expenditure estimates	2012/13	2013/14	2014/15
Compensation of employees	18 405	19 325	20 292
Use of goods and services	29 354	30 821	32 362
Interest, dividends and rent on land	-	-	-
Transfers and subsidies	-	-	-
Total	**47 759**	**50 147**	**52 653**

4.3. BRANCH 3: INFORMATION AND COMMUNICATION TECHNOLOGY

Purpose: To provide information and communication technology services.

Table 12: Information and Communication Technology strategic objectives

Strategic objective	To improve the effectiveness and efficiency of the administration of the social assistance programme.
Objective statement	To improve operational efficiency and the quality of ICT service delivery to our customers.
Baseline	• 3 stand-alone grant systems: the Social Pension (SOCPEN) system, the Management Information System (MIS) and the Improved Grant Application Process (IGAP).
Justification	To improve the following: • Process efficiency and turnaround times for the approval and payment of grants. • System integrity, resulting in reduced fraudulent grants and grants paid in error. • Document management and safeguarding. • Information management and accountability reporting.
Links	Improved access to social assistance only for eligible applicants, resulting in savings, which can be channelled to other government priority programmes.

Additional Objective statement content: • 97% system availability. • 98% of SASSA offices connected to WAN. • 6 hour's response time at local offices. • Information and Communication Technology (ICT) operational costs: R299 353 000.

Additional Justification content: This strategic objective contributes to ensuring that the Agency is able to perform its duties optimally.

Additional Links content: To ensure that eligible beneficiaries receive the benefit timeously.

4.3.1.   ICT: Performance indicators and annual targets for 2012/13–2014/15

Table 13: ICT: Performance indicators and annual targets for 2012/13–2014/15

Branch Performance indicator	Strategic Plan target	Audited/actual performance			Estimated performance	Medium-term target		
		2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
1. Percentage automated end-to-end solution for grants application and administration developed	100% automated end-to-end solution for grants application and administration developed	Architecture planned and designed	-	-	Biometric identification solutions implemented in all regions to improve fraud prevention	40% of automated end-to-end solution for grant application and administration developed	60% of automated end-to-end solution for grant application and administration developed	100% of automated end-to-end solution for grant application and administration developed
2. Grant beneficiary biometric system developed	Grant beneficiary biometric system developed	-	-	-	Grant beneficiary biometric system developed	Grant beneficiary biometric system developed	-	-
3. Percentage of grant system (SOCPEN) users biometrically authenticated	100% of grant system users biometrically authenticated	-	-	-	100% of grant system users biometrically authenticated	100% of grant system users biometrically authenticated	100% of grant system users biometrically authenticated	100% of grant system users biometrically authenticated
4. Number of internal grant administration systems integrated	5 internal grant administration systems integrated (SOCPEN, MIS (National Registry, Eastern Cape, Free State, MIS National IGAP), Livelink)	-	-	-	-	Integration of 5 internal grant administration systems (SOCPEN, MIS (National Registry, Eastern Cape, Free State, MIS National IGAP, Livelink)	-	-

Branch Performance indicator	Strategic Plan target	Audited/actual performance			Estimated performance	Medium-term target		
		2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
5. Real-time interfaces with Department of Home Affairs: Home Affairs National Identification System (HANIS) and National Population Registration (NPR) achieved	Real-time interface with Department of Home Affairs (HANIS) and NPR system	-	-	-	-	Real-time interface with Department of Home Affairs (HANIS), and NPR system	Real-time interface with South African Revenue Service (SARS), Department of Justice and Constitutional Development	-

4.3.2. ICT: Quarterly targets for 2012/13

Table 14: ICT: Quarterly targets for 2012/13

Branch performance indicators	Reporting period	Annual target	Quarterly targets			
		2012/13	1st quarter	2nd quarter	3rd quarter	4th quarter
1. Percentage of automated end-to-end solution for grants application and administration developed	2nd, 3rd and 4th quarters	40% of automated end-to-end solution for grant application and administration developed	-	10% of automated end-to-end solution for grant application and administration developed	20% of automated end-to-end solution for grant application and administration developed	10% of automated end-to-end solution for grant application and administration developed
2. Grant beneficiary biometric system developed	2nd and 4th quarters	Grant beneficiary biometric system developed	-	Beneficiary biometric data hosted by SASSA	-	Grant beneficiary biometric system developed
3. Pecerntage of grant system (SOCPEN) users biometrically authenticated	Quarterly	100% of grant system (SOCPEN) users biometrically authenticated	100% of grant system (SOCPEN) users biometrically authenticated	100% of grant system (SOCPEN) users biometrically authenticated	100% of grant system (SOCPEN) users biometrically authenticated	100% of grant system (SOCPEN) users biometrically authenticated
4. Number of internal grant administration systems integrated	1st and 2nd quarters	Integration of 5 internal grant administration systems	Integration of 2 systems (National Registry and Free State MIS)	Integration of 3 systems (SOCPEN, National Registry and Livelink)	-	-
5. Number of real-time interfaces with departmental systems achieved	1st and 3rd quarters	Real-time interfaces with Department of Home Affairs (HANIS and NPR system) achieved	Real-time interface with Department of Home Affairs NPR achieved	-	Real-time interface with HANIS of Department of Home Affairs achieved	-

4.3.3.   ICT: Performance indicators and annual targets for 2012/13–2014/15

Table 15: ICT: Performance indicators and annual targets for 2012/13–2014/15

Branch Performance indicator		Strategic Plan target	Audited/actual performance				Estimated performance	Medium-term target		
			2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
1.	Percentage availability of systems to users	97% availability of systems to users	-	-	97% availability of systems to users	97% availability of systems to users	97% availability of systems to users	97% availability of systems to users	97% availability of systems to users
2.	Percentage accessibility of systems by users	97% accessibility of systems by users	-	-	-	97% accessibility of systems by users	97% accessibility of systems by users	97% accessibility of systems by users	97% accessibility of systems by users
3.	Percentage of grant officials provided with workstations at points of service delivery	100% of grant officials provided with workstations at points of service delivery	-	-	-	-	100% of grant officials provided with workstations at points of service delivery	100% of grant officials provided with workstations at points of service delivery	100% of grant officials provided with workstations at points of service delivery
4.	Percentage of the Agency's offices connected to the LAN	100% of the Agency's offices connected to the LAN	-	-	-	-	100% of the Agency's offices connected to the LAN	100% of the Agency's offices connected to the LAN	100% of the Agency's offices connected to the LAN
5.	Percentage of the Agency's offices connected to the WAN	100% of the Agency's offices connected to the WAN	98% of the Agency's offices connected to the WAN	98% of the Agency's offices connected to the WAN	98% of the Agency's offices connected to the WAN	98% of the Agency's offices connected to the WAN	97% of the Agency's offices connected to the WAN	97% of the Agency's offices connected to the WAN	97% of the Agency's offices connected to the WAN

4.3.4. ICT: Quarterly targets for 2012/13

Table 16: ICT: Quarterly targets for 2012/13

Branch performance indicators	Reporting period	Annual target	Quarterly targets			
		2012/13	1st quarter	2nd quarter	3rd quarter	4th quarter
1. Percentage availability of systems to users	Quarterly	97% availability of systems to users	97% availability of systems to users	97% availability of systems to users	97% availability of systems to users	97% availability of systems to users
2. Percentage accessibility of systems by users	Quarterly	97% accessibility of systems by users	97% accessibility of systems by users	97% accessibility of systems by users	97% accessibility of systems by users	97% accessibility of systems by users
3. Percentage of grant officials provided with workstations at points of service delivery	Quarterly	100% of grant officials provided with workstations at points of service delivery	100% of grant officials provided with workstations at points of service delivery	100% of grant officials provided with workstations at points of service delivery	100% of grant officials provided with workstations at points of service delivery	100% of grant officials provided with workstations at points of service delivery
4. Percentage of the Agency's offices connected to the LAN	Quarterly	100% of the Agency's offices connected to the LAN	100% of the Agency's offices connected to the LAN	100% of the Agency's offices connected to the LAN	100% of the Agency's offices connected to the LAN	100% of the Agency's offices connected to the LAN
5. Percentage of the Agency's offices connected to the WAN	Quarterly	100% of the Agency's offices connected to the WAN	100% of the Agency's offices connected to the WAN	100% of the Agency's offices connected to the WAN	100% of the Agency's offices connected to the WAN	100% of the Agency's offices connected to the WAN

4.3.5   Reconciling performance targets with the Budget and MTEF

Table 17: Reconciling performance targets with the Budget and MTEF

Information and Communication Technology Expenditure estimates	2012/13	2013/14	2014/15
Compensation of employees	51 228	53 789	56 478
Use of goods and services	345 958	363 256	381 419
Interest, dividends and rent on land	-	-	-
Transfers and subsidies	-	-	-
Other	49 269	51 733	54 319
Total	**446 455**	**468 778**	**492 217**

4.4. BRANCH 4: INTERNAL AUDIT AND RISK MANAGEMENT

Purpose: To provide internal audit and risk management services.

Table 18: Internal Audit and Risk Management strategic objectives

Strategic objective	To promote good governance in the administration of the Agency.		
Objective statement	To provide independent assurance on the adequacy, effectiveness and efficiency of management-implemented controls.	To facilitate and monitor the development and implementation of the risk management strategy.	To entrench a culture of integrity in the Agency.
Baseline	• 20 audit reviews covering the high risk areas.	• Risks identified in 9 regions and head office. • 9 regions and head office trained on risk management.	• All regions and head office trained on the code of conduct and ethics. • Ethics audits conducted in 9 regions and at head office. • Ethics survey conducted at head office. • 1 500 fraud cases received and resolved. • 60 compliance inspections conducted. • 40 000 social grants verified.
Justification	The objective will assist management in identifying areas of weakness that should be addressed to ensure achievement of objectives.	The objective will promote a culture of managing all undesirable eventualities that may impact on the Agency's ability to effectively, efficiently and economically manage social assistance.	The objective is crucial in promoting the integrity of the Agency's systems, processes and people to increase public confidence in the Agency as a sole provider of social assistance.
Links	To promote effective, efficient, and economic administration and management of social assistance.	To ensure that the Agency implements checks and balances for the provision of quality social assistance services.	To promote a culture of service excellence that will contribute towards the Agency being the leader in the administration and management of social security.

4.4.1.   Internal Audit and Risk Management: Performance indicators and annual targets for 2012/13–2014/15

Table 19: Internal Audit and Risk Management: Performance indicators and annual targets for 2012/13–2014/15

Branch Performance indicator	Strategic Plan target	Audited/actual performance			Estimated performance	Medium-term target		
		2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
1. Number of Internal Audit reviews conducted on high-risk areas	100 Internal Audit reviews conducted on high-risk areas	Annual Internal Audit coverage plan developed and approved; 28 planned audit reviews conducted; 4 ad hoc reviews conducted	-	1201 public servants convicted of grant fraud; 100% implementation of the annual Internal Audit plan	30 Internal Audit reviews conducted on high-risk areas	20 Internal Audit reviews conducted on high-risk areas	20 Internal Audit reviews conducted on high-risk areas	20 Internal Audit reviews conducted on high-risk areas
2. Number of Internal Audit monitoring reports produced	20 Internal Audit monitoring reports produced	28 Audit reviews conducted	100% implemantation of Internal Audit plan	38 compliance inspections conducted	30 Internal Audit monitoring reports produced	4 Internal Audit monitoring reports produced	4 Internal Audit monitoring reports produced	4 Internal Audit monitoring reports produced
3. Strategic and operational risk register updated annually	Strategic and operational risk register updated annually	-	-	-	-	Strategic and operational risk register updated annually	Strategic and operational risk register updated annually	Strategic and operational risk register updated annually
4. Number of ethics interventions implemented	15 ethics reports produced	Ethics committee established and committee trained on roles and responsibilities	Ethics pro-gramme developed; Ethics survey and Ethics audit conducted at Head Office	Ethics audits conducted in all regions; Ethics training conducted in all regions	Ethics programme developed and implemented at Head office	3 ethics interventions implemented	3 ethics interventions implemented	3 ethics interventions implemented

Branch Performance indicator	Strategic Plan target	Audited/actual performance			Estimated performance	Medium-term target		
		2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
5. Percentage of identified fraud cases investigated	50% of identified fraud cases investigated	25 compliance inspections conducted in North West, Limpopo, Free State, Eastern Cape, local and district offices	-	2828 people brought before the courts 2477 people convicted of fraud 6368 people signed AoDs	Integrated fraud prevention strategy developed 100% of identified fraud cases referred to the law enforcement agency	50% of identified fraud cases investigated	50% of identified fraud cases investigated	50% of identified fraud cases investigated
6. Percentage of suspicious grants identified and verified for validity	50% of suspicious grants identified and verified for validity	-	-	-	132 603 social grants verified	50% of suspicious grants identified and verified for validity	50% of suspicious grants identified and verified for validity	50% of suspicious grants identified and verified for validity

4.4.2.   Internal Audit and Risk Management: Quarterly targets for 2012/13

Table 20: Internal Audit and Risk Management: Quarterly targets for 2012/13

	Branch performance indicators	Reporting period	Annual target 2012/13	Quarterly targets 1st quarter	2nd quarter	3rd quarter	4th quarter
1.	Number of Internal Audit reviews conducted on high-risk areas	Quarterly	20 Internal Audit reviews conducted on high-risk areas	5 Internal Audit reviews conducted on high-risk areas	5 Internal Audit reviews conducted on high-risk areas	5 Internal Audit reviews conducted on high-risk areas	5 Internal Audit reviews conducted on high-risk areas
2.	Number of Internal Audit monitoring reports produced	Quarterly	4 Internal Audit monitoring reports produced	1 Internal Audit monitoring reports produced	1 Internal Audit monitoring reports produced	1 Internal Audit monitoring reports produced	1 Internal Audit monitoring reports produced
3.	Strategic and operational risk register updated annually	Quarterly	Strategic and operational risk register updated annually	Strategic risk register updated	Operartional risk register updated	Operartional risk register updated	Strategic and operartional risk register updated
4.	Number of ethics inetrventions implemented	Quarterly	3 ethics inetrventions implemented	-	1 ethics inetrvention implemented	1 ethics inetrvention implemented	1 ethics inetrvention implemented
5.	Percentage of identified fraud cases investigated	Quarterly	50% of identified fraud cases investigated	50% of identified fraud cases investigated	50% of identified fraud cases investigated	50% of identified fraud cases investigated	50% of identified fraud cases investigated
6.	Percentage of suspicious grants identified and verified for validity	Quarterly	50% of suspicious grants identified and verified for validity	50% of suspicious grants identified and verified for validity	50% of suspicious grants identified and verified for validity	50% of suspicious grants identified and verified for validity	50% of suspicious grants identified and verified for validity

4.4.3. Reconciling performance targets with the Budget and MTEF

Table 21: Reconciling performance targets with the Budget and MTEF

Internal Audit Expenditure estimates	2012/13	2013/14	2014/15
Compensation of employees	22 948	24 095	25 300
Use of goods and services	48 000	50 400	52 920
Interest, dividends and rent on land	-	-	-
Transfers and subsidies	-	-	-
Total	**70 948**	**74 495**	**78 220**

4.5.   BRANCH 5: CORPORATE SERVICES

Purpose: To provide corporate support services

Legal Services, Human Capital Management and Auxiliary Support Services

Table 22: Legal Services, Human Capital Management and Auxiliary Support Services strategic objectives

Strategic objective	To improve the effectiveness and efficiency of the administration of the social assistance programme.		
Objective statement	To provide efficient and effective legal services to the Agency.	To promote and ensure sound human capital management systems.	To provide facilities and auxiliary support services that enable the Agency to function optimally.
Baseline	• Approved contract management framework. • Approved legislation compliance frameworks. • Approved litigation management strategy.	• 1 030 employees trained on social security services. • 10 Human capital management compliance audits conducted. • 100% of staff placed in terms of the current structure. • 2010/11 unqualified audit report with emphasis of matter. • Staff orientation programmes. • Staff performance assessments.	• Approved Building Infrastructure Management Strategy. • Approved Paper-Based Record Management System. • Approved SASSA Local Office Model. • 875 offices maintained. • 10 MIS registries. • Approved Transport Management Strategy. • National Archives Act and directives.
Justification	Provision of quality legal services contributes towards improving compliance to the legal mandate of the Agency, and thus improving the efficiency of the administration of social grants.	Human capital management is key to quality service delivery.	To provide facilities management and auxiliary support services to enable SASSA to execute its core mandate.
Links	This objective will help to minimise litigation against the Agency.	This objective contributes to an efficient, effective and development-oriented public service and empowered, fair and inclusive citizenship.	This objective will ensure that quality auxiliary support services will be provided, so that the Agency can live up to its mandate.

4.5.1. Legal Services: Performance indicators and annual targets for 2012/13–2014/15

Table 23: Legal Services: Performance indicators and annual targets for 2012/13–2014/15

Branch Performance indicator	Strategic Plan target	Audited/actual performance			Estimated performance	Medium-term target		
		2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
1. Number of reports produced on the implementation of the Legal Services Model	20 reports produced on the implementation of the Legal Services Model	-	Litigation management strategy approved	101 contracts and service level agreementS vetted Litigation reduced from 2 735 to 1 944 cases	Legal Services Model implemented	4 consolidated reports produced on the implementation of the Legal Services Model	4 consolidated reports produced on the implementation of the Legal Services Model	4 consolidated reports produced on the implementation of the Legal Services Model

4.5.2. Legal Services: Quarterly targets for 2012/13

Table 24: Legal Services: Performance indicators and quarterly targets for 2012/13–2014/15

Branch performance indicators	Reporting period	Annual target	Quarterly targets			
		2012/13	1st quarter	2nd quarter	3rd quarter	4th quarter
1. Number of reports produced on the implementation of the Legal Services Model	Quarterly	4 reports produced on the implementation of the Legal Services Model	1 report produced on the implementation of the Legal Services Model	1 report produced on the implementation of the Legal Services Model	1 report produced on the implementation of the Legal Services Model	1 report produced on the implementation of the Legal Services Model

4.5.3. Human Capital Management : Performance indicators and annual targets for 2012/13–2014/15

Table 25: Human Capital Management: Performance indicators and annual targets for 2012/13–2014/15

Branch Performance indicator	Strategic Plan target	Audited/actual performance			Estimated performance	Medium-term target		
		2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
1. Prioritised elements of talent management strategy implemented	Prioritised elements of talent management strategy implemented	Integrated talent management strategy developed and submitted for approval	-	Talent management strategy approved Second draft of SASSA Framework developed All transformation and development managers trained as trainers on Performance Management and Development System (PMDS) policy People management and strategic leadership elements developed and programmes implemented	Skills audit in finance and internal audit conducted against new job profiles, report developed and recommendations implemented in phases	Prioritised elements of talent management strategy implemented: Capacity model for grant value chain implemented Skills audit conducted for grant value chain Workplace skills plan for grants Employee wellness HIV and AIDS programme implemented in all Regions and Head Office	Prioritised elements of talent management strategy implemented	Prioritised elements of talent management strategy implemented

Branch Performance indicator		Strategic Plan target	Audited/actual performance			Estimated performance	Medium-term target		
			2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
2.	Number of Human Capital Management (HCM) compliance audits conducted	100 HCM compliance audits conducted	-	-	10 HCM compliance audits conducted	-	20 HCM compliance audits conducted	40 HCM compliance audits conducted	60 HCM compliance audits conducted

4.5.4. Human Capital Management: Quarterly targets for 2012/13

Table 26: Human Capital Management: Quarterly targets for 2012/13

	Branch performance indicators	Reporting period	Annual target 2012/13	Quarterly targets			
				1st quarter	2nd quarter	3rd quarter	4th quarter
1.	Prioritised elements of talent management strategy implemented		Prioritised elements of talent management strategy implemented				
		2nd and 4th quarters	Capacity model for grant value chain implemented	-	Interim organisational structure for grant value chain developed	-	Draft structure for grant value chain finalised
		3rd and 4th quarters	Skills audit conducted on grant value chain targeted regions	-	-	Skills audit conducted on grant value chain in targeted regions	Skills audit conducted on grant value chain targeted regions
		2nd, 3rd and 4th quarters	100% of staff levels 5 to 7 trained on standardisation in the grant value chain	-	30% of staff levels 5 to 7 trained on standardisation in the grant value chain	35% of staff levels 5 to 7 trained on standardisation in the grant value chain	35% of staff levels 5 to 7 trained on standardisation in the grant value chain
		Quarterly	HIV and AIDS programme implemented	HIV and AIDS programme implemented	HIV and AIDS programme implemented	HIV and AIDS programme implemented	HIV and AIDS programme implemented
2.	Number of HCM compliance audits conducted	2nd and 4th quarters	20 HCM compliance audits conducted	-	10 HCM compliance audits conducted	-	10 HCM compliance audits conducted

4.5.5. Auxiliary Support Services: Performance indicators and annual targets for 2012/13–2014/15

Table 27: Auxiliary Support Services: Performance indicators and annual targets for 2012/13–2014/15

Branch Performance indicator	Strategic Plan target	Audited/actual performance			Estimated performance	Medium-term target		
		2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
1. User Asset Management Plan for 2013/14 developed	User Asset Management Plan for 2013/14–2016/17 developed	-	-	-	User Asset Management Plan for 2012/13 developed	User Asset Management Plan for 2013/14 developed	User Asset Management Plan for 2014/15 developed	User Asset Management Plan for 2015/16 developed
2. Fixed asset register updated and condolidated	Fixed asset register updated and consolidated	-	-	-	-	Fixed asset register updated and consolidated	Fixed asset register updated and consolidated	Fixed asset register updated and consolidated
3. Number of local offices improved in line with new model	360 local offices improved in line with new model	-	-	-	-	72 local offices improved in line with new model	72 local offices improved in line with new model	72 local offices improved in line with new model
4. MIS Registries complying with targeted elements of the National Archives Act and directives	MIS Registries complying with targeted elements of the National Archives Act	-	-	-	-	MIS Registries complying with targeted elements of the National Archives Act	MIS Registries complying with targeted elements of the National Archives Act	MIS Registries complying with targeted elements of the National Archives Act
5. Disposal guidelines for SASSA records approved	Disposal guidelines for SASSA records approved	-	-	-	-	Disposal guidelines for SASSA records approved	-	-

4.5.6. Auxiliary Support Services: Quarterly targets for 2012/13

Table 28: Auxiliary Support Services: Quarterly targets for 2012/13

Branch performance indicators		Reporting period	Annual target	Quarterly targets			
			2012/13	1st quarter	2nd quarter	3rd quarter	4th quarter
1.	User Asset Management Plan for 2013/14 developed	1st and 2nd quarters	User Asset Management Plan for 2013/14 developed	User Asset Management Plan for 2012/13 reviewed	Consolidated User Asset Management Plan for 2013/14 developed	-	-
2.	Fixed asset register updated and consolidated	Quarterly	Fixed asset register updated and consolidated	Fixed asset register updated and consolidated	Fixed asset register updated and consolidated	Fixed asset register updated and consolidated	Fixed asset register updated and consolidated
3.	Number of local offices improved in line with new model	Quarterly	72 local offices improved in line with new model	18 local offices improved in line with new model	18 local offices improved in line with new model	18 local offices improved in line with new model	18 local offices improved in line with new model
4.	MIS Registries complying with targeted elements of the National Archives Act and directives	1st, 3rd and 4th quarters	MIS Registries complying with targeted elements of the National Archives Act	Compliance improvement plan developed	-	Compliance improvement report	Compliance improvement report
5.	Disposal guidelines for SASSA records approved	1st and 2nd quarters	Disposal guidelines for SASSA records approved	Disposal guidelines for SASSA presented to the Management Committee (MANCO) and the Executive Committee (EXCO)	Disposal guidelines for SASSA records approved	-	-

4.5.7. Security Management

Table 29: Security Management strategic objective

Strategic objective	To create a safe and secure environment.
Objective statement	To promote security risk management practices in the Agency.
Baseline	Minimum Information Security Standard.
Justification	To ensure that the integrity of the Agency's interests is protected at all times.
Links	This objective will contribute to ensuring that the confidentiality of information is upheld at all times.

4.5.8. Security Management: Performance indicators and annual targets for 2012/13–2014/15

Table 30: Security Management: Performance indicators and annual targets for 2012/13–2014/15

Branch Performance indicator	Strategic Plan target	Audited/actual performance			Estimated performance	Medium-term target		
		2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
1. Percentage of secured information in line with security management prescripts	100% of secured information in line with security management prescripts	-	-	-	Security management policy reviewed	70% of secured information in line with security management prescripts	80% of secured information in line with security management prescripts	100% of secured information in line with security management prescripts

4.5.9. Security Management: Quarterly targets for 2012/13

Table 31: Security Management: Quarterly targets for 2012/13

Branch performance indicators		Reporting period	Annual target	Quarterly targets			
			2012/13	1st quarter	2nd quarter	3rd quarter	4th quarter
1.	Percentage of secured information in line with security management prescripts	Quarterly	70% of secured information in line with security management prescripts	18% of secured information in line with security management prescripts	17% of secured information in line with security management prescripts	17% of secured information in line with security management prescripts	18% of secured information in line with security management prescripts

4.5.10. Communication and Marketing

Table 32: Communication and Marketing strategic objective

Strategic objective	To provide effective and efficient integrated marketing and communication services.
Objective statement	To market, inform and educate internal and external stakeholders on the social assistance programme.

Baseline	• 50% of the Integrated Marketing and Communication Strategy implemented.
	• Stakeholders:
	  ▫ Provincial legislature
	  ▫ Traditional leaders
	  ▫ Older Persons' Forum
	  ▫ Black Sash
	  ▫ Pension Committee
	  ▫ Electronic and print media
	  ▫ The Community Development Workers' Association
	  ▫ National departments

Justification	To ensure that citizens of the country are kept timeously informed of the Agency's services.
Links	To ensure that eligible beneficiaries receive these benefits timeously.

4.5.11. Communication and Marketing: Performance indicators and annual targets for 2012/13–2014/15

Table 33: Communication and Marketing: Performance indicators and annual targets for 2012/13–2014/15

Branch Performance indicator		Strategic Plan target	Audited/actual performance			Estimated performance	Medium-term target		
			2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
1.	Percentage of the Integrated Marketing and Communication Strategy implemented	100% of the Integrated Marketing and Communication Strategy implemented	Communication strategy reviewed in line with legislative prescripts	-	Integrated Marketing and Communication Strategy developed, approved and implemented	Stakeholder management strategy developed	100% of the Integrated Marketing and Communication Strategy implemented	100% of the Integrated Marketing and Communication Strategy implemented	100% of the Integrated Marketing and Communication Strategy implemented
2.	Percentage of stakeholders informed and educated on social assistance	100% of stakeholders informed and educated on social assistance	-	-	-	-	100% of stakeholders informed and educated on social assistance	100% of stakeholders informed and educated on social assistance	100% of stakeholders informed and educated on social assistance

4.5.12.   Communication and Marketing: Quarterly targets for 2012/13

Table 34: Communication and Marketing: Quarterly targets for 2012/13

Branch performance indicators		Reporting period	Annual target	Quarterly targets			
			2012/13	1st quarter	2nd quarter	3rd quarter	4th quarter
1.	Percentage of the Integrated Marketing and Communication Strategy implemented	Quarterly	100% of the Integrated Marketing and Communication Strategy implemented	100% of the Integrated Marketing and Communication Strategy implemented	100% of the Integrated Marketing and Communication Strategy implemented	100% of the Integrated Marketing and Communication Strategy implemented	100% of the Integrated Marketing and Communication Strategy implemented
2.	Percentage of stakeholders informed and educated on social assistance	Quarterly	100% of stakeholders informed and educated on social assistance	100% of stakeholders informed and educated on social assistance	100% of stakeholders informed and educated on social assistance	100% of stakeholders informed and educated on social assistance	100% of stakeholders informed and educated on social assistance

4.5.13.   Reconciling performance targets with the Budget and MTEF

Table 35: Reconciling performance targets with the Budget and MTEF

Corporate Services Expenditure estimates	2012/13	2013/14	2014/15
Compensation of employees	164 042	172 244	180 856
Use of goods and services	790 895	830 439	871 961
Interest, dividends and rent on land	1 983	2 083	2 187
Transfers and subsidies	20 487	21 613	22 694
Other	11 997	12 537	13 163
Total	**989 404**	**1 038 917**	**1 090 862**

4.6. BRANCH 6: FINANCE

Purpose: To ensure sound financial management in the Agency.

Table 36: Finance strategic objective

Strategic objective	To provide financial management services to the Agency.
Objective statement	To provide an effective, efficient and economical financial management services.
Baseline	• 2010/11 unqualified audit report. • Inadequately skilled staff. • Oracle system not fully optimised (self-service modules).
Justification	Compliance to financial prescripts (Public Finance Management Act, Generally Recognised Accounting Practices, Treasury Regulations). Optimal utilisation of resources. Promotion of good governance.
Links	This objective will enable the achievement of all prioritised objectives through the following: The allocation of resources to strategic priorities. The monitoring of expenditure patterns in respective priority areas. Ensuring compliance to procurement processes.

4.6.1. Finance: Performance indicators and annual targets for 2012/13–2014/15

Table 37: Finance: Performance indicators and annual targets for 2012/13–2014/15

Branch Performance indicator	Strategic Plan target	Audited/actual performance			Estimated performance	Medium-term target		
		2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
1. Unqualified audit opinion received	5 unqualified audit opinions received	Unqualified audit opinion received	Disclaimer audit opinion received	Unqualified audit opinion received	Unqualified audit opinion received	Unqualified audit opinion received	Unqualified audit opinion received	Unqualified audit opinion received
2. Number of in-year monitoring reports submitted to National Treasury	60 in-year monitoring reports submitted to National Treasury/DSD	12 in-year monitoring reports submitted to National Treasury/DSD	12 in-year monitoring reports submitted to National Treasury/DSD	12 in-year monitoring reports submitted to National Treasury/DSD	12 in-year monitoring reports submitted to National Treasury/DSD	12 in-year monitoring reports submitted to National Treasury/DSD	12 in-year monitoring reports submitted to National Treasury/DSD	12 in-year monitoring reports submitted to National Treasury/DSD

Branch Performance indicator		Strategic Plan target	Audited/actual performance				Estimated performance		Medium-term target		
			2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15		
3.	Estimates on National Expenditure (ENE) document developed in accordance with National Treasury's budget cycle	ENE document developed in accordance with National Treasury's budget cycle	ENE document developed in accordance with National Treasury's budget cycle	ENE document developed in accordance with National Treasury's budget cycle	ENE document developed in accordance with National Treasury's budget cycle	ENE document developed in accordance with National Treasury's budget cycle	ENE document developed in accordance with National Treasury's budget cycle	ENE document developed in accordance with National Treasury's budget cycle	ENE document developed in accordance with National Treasury's budget cycle		
4.	Percentage of eligible suppliers paid within 30 days	100% of eligible suppliers paid within 30 days	All eligible creditors paid within 30 days	-	-	100% of eligible suppliers paid within 30 days	100% of eligible suppliers paid within 30 days	100% of eligible suppliers paid within 30 days	100% of eligible suppliers paid within 30 days		
5.	Percentage of staff debts recovered as per the terms of AoDs	100% of staff debts recovered as per the terms of AoDs	100% of current employees' debts collected	-	-	50% of staff debts recovered as per the terms of AoDs	50% of staff debts recovered as per the terms of AoDs	50% of staff debts recovered as per the terms of AoDs	50% of staff debts recovered as per the terms of AoDs		
6.	Percentage of social assistance debts recovered	100% of social assistance debts recovered	-	-	-	50% of social assistance debts recovered	10% social assistance debts recovered	15% social assistance debts recovered	20% social assistance debts recovered		

4.6.2.   Finance: Quarterly targets for 2012/13

Table 38: Finance: Quarterly targets for 2012/13

Branch performance indicators	Reporting period	Annual target 2012/13	Quarterly targets			
			1st quarter	2nd quarter	3rd quarter	4th quarter
1. Unqualified audit opinion received	Quarterly	Unqualified audit opinion received	Status report on compliance to financial prescripts	Status report on compliance to financial prescripts	Status report on compliance to financial prescripts	Status report on compliance to financial prescripts
2. Number of in-year- monitoring reports submitted to National Treasury/DSD	Quarterly	12 in-year monitoring reports submitted to National Treasury/DSD	3 in-year monitoring reports submitted to National Treasury/DSD	3 in-year monitoring reports submitted to National Treasury/DSD	3 in-year monitoring reports submitted to National Treasury/DSD	3 in-year monitoring reports submitted to National Treasury/DSD
3. Estimates on National Expenditure (ENE) document developed in accordance with National Treasury's budget cycle	Quarterly	ENE document developed in accordance with National Treasury's budget cycle	Budget guidelines developed	Budget bid proposal developed	1st ENE document developed in accordance with National Treasury's budget cycle	Final ENE document developed in accordance with National Treasury's budget cycle
4. Percentage of eligible suppliers paid within 30 days	Quarterly	100% of eligible suppliers paid within 30 days	100% of eligible suppliers paid within 30 days	100% of eligible suppliers paid within 30 days	100% of eligible suppliers paid within 30 days	100% of eligible suppliers paid within 30 days
5. Percentage of staff debts recovered as per the terms of AoDs	Quarterly	50% of staff debts recovered as per the terms of AoDs	12.5% of staff debts recovered as per the terms of AoDs	12.5% of staff debts recovered as per the terms of AoDs	12.5% of staff debts recovered as per the terms of AoDs	12.5% of staff debts recovered as per the terms of AoDs
6. Percentage of social assistance debts recovered	Quarterly	10% of social assistance debts recovered	2.5% of social assistance debts recovered	2.5% of social assistance debts recovered	2.5% of social assistance debts recovered	2.5% of social assistance debts recovered

4.6.3.   Reconciling performance targets with the Budget and MTEF

Table 39: Reconciling performance targets with the Budget and MTEF

Financial Expenditure estimates	2012/13	2013/14	2014/15
Compensation of employees	216 326	227 142	238 839
Use of goods and services	2 556 099	2 684 378	2 819 423
Interest, dividends and rent on land	-	-	-
Transfers and subsidies	-	-	-
Total	**2 772 425**	**2 911 520**	**3 058 262**

PART C: LINKS TO OTHER PLANS

5. LINKS TO THE LONG-TERM INFRASTRUCTURE AND OTHER PLANS

When the Agency was established, a decision was taken that – as a temporary measure – it would share office accommodation with the Provincial Departments of Social Development. Due to the nature of services provided by the Agency, especially in terms of its geographical footprint requirements, the provision of accommodation continues to present a number of challenges. While systems are in place to procure the required office accommodation in more developed areas, this is not true for rural areas and impacts negatively on our efforts to provide our services to all citizens in the country.

The Agency is therefore compelled to find alternative accommodation in those areas that have no structures to be utilised as offices in order to ensure continuity in service delivery. Most of these rural areas are governed by tribal authorities, which proves challenging in the construction of offices.

In this regard, a decision has been taken to conduct a full-scale audit of all office accommodation facilities, including accessibility by beneficiaries. The report is expected to outline the status of facilities, the electronic facilities management system, the electronic asset register, the status report with regard to compliance to the Occupational Health and Safety Act and an improvement plan.

The report will detail all the challenges with regard to office accommodation and provide a permanent solution for the Agency to enable it to operate in a suitable environment so that beneficiaries can be served with dignity. This will include the separation of networks with social development and the installation of cabling equipment that has been acquired in the new offices. In the process of establishing new offices, it has become necessary and important that the acquired facilities meet the ICT requirements and standards. The ICT rollout is aimed at addressing and giving effect to the four key strategic objectives referred to above. The goals of the project will focus on implementing infrastructure in all regional offices (district and local offices) in order to support the grant administration processes and other essential services, such as e-mail and directory services.

ANNEXURE A

VISION

A leader in the delivery of social security services.

MISSION

To administer quality customer-centric social security services to eligible and potential beneficiaries.

VALUES

SASSA, as a public entity, subscribes to those values that promote democracy and a culture of respect for human rights. In addition, in building social cohesion, the following values are paramount:

(a) Transparency
As a public institution, SASSA will keep stakeholders informed of its decisions and operations. It therefore provides for the rights of stakeholders and the public to know what is taking place with regard to governance matters pertaining to them. It also allows diverse views and multiple perspectives to influence its policy decisions.

(b) Equity
SASSA is committed to the fair and impartial treatment of all its stakeholders and business partners. Equity encompasses the justness of actions that are free of favouritism, self-interest, bias or deception.

(c) Integrity
SASSA is committed to basing its actions on an internally consistent framework of principles. It will be honest and fair in its operations, finances and other business.
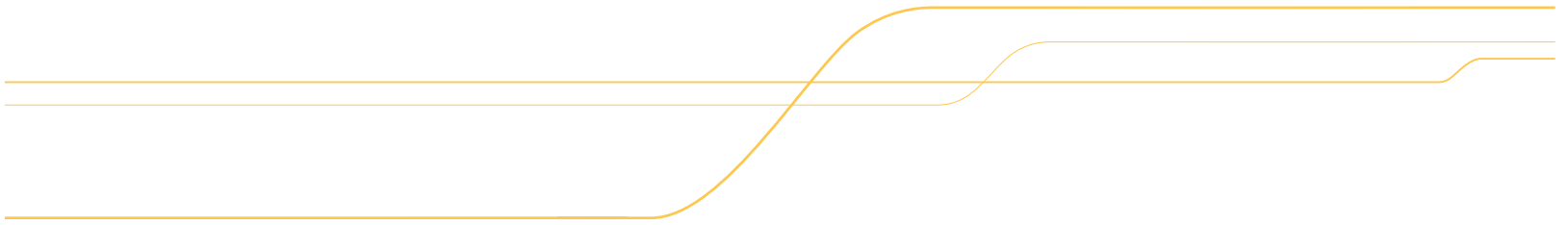
(d) Confidentiality
SASSA will promote confidentiality by ensuring that information is accessible only to those authorised to have access to it. Confidentiality is based on the principle that certain information is privileged and may not be discussed with or divulged to third parties.

(e) Customer care-centred approach
In its customer care-centred approach to service delivery, SASSA will take the needs of its customers into consideration by developing user-friendly and quality products and services.

Table 40: Strategic outcome-oriented goal

Strategic outcome- oriented goal	To render effective and efficient Grants Administration Services.
Goal statement	To provide social assistance services to all eligible beneficiaries.

NOTES