



# sassa

SOUTH AFRICAN SOCIAL SECURITY AGENCY



## Annual Performance Plan

# 2023-2024

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

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SOUTH AFRICAN SOCIAL SECURITY AGENCY

# Annual Performance Plan

**2023/24**



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



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



**Ms Busisiwe Jacqueline  
Memela-Khambula**  
Chief Executive Officer

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# ABBREVIATIONS AND ACRONYMS

<b>APP</b>	Annual Performance Plan
<b>AoD</b>	Acknowledgement of Debt
<b>CEO</b>	Chief Executive Officer
<b>BBBEE</b>	Broad-Based Black Economic Empowerment
<b>CDG</b>	Care Dependency Grant
<b>CSG</b>	Child Support Grant
<b>CPS</b>	Cash Payment Services
<b>DHA</b>	Department of Home Affairs
<b>DG</b>	Disability Grant
<b>DO</b>	District Office
<b>DSD</b>	Department of Social Development
<b>EC</b>	Eastern Cape
<b>ENE</b>	Estimates of National Expenditure
<b>EM</b>	Executive Manager
<b>ERRP</b>	Economic Reconstruction and Recovery Plan
<b>EXCO</b>	Executive Committee
<b>FCG</b>	Foster Care Grant
<b>FMPPI</b>	Framework for Managing Programme Performance Information
<b>FS</b>	Free State
<b>GEPF</b>	Government Employees Pension Fund
<b>GDP</b>	Gross Domestic Product
<b>GIA</b>	Grant-in-Aid
<b>GM</b>	General Manager
<b>GP</b>	Gauteng
<b>GPA</b>	Government Pensions Administration Agency
<b>HANIS</b>	Home Affairs National Identification System
<b>HCM</b>	Human Capital Management
<b>HO</b>	Head Office
<b>HR</b>	Human Resources
<b>ICCAS</b>	Integrated Customer Care Application System

<b>ICT</b>	Information and Communication Technology
<b>KZN</b>	KwaZulu-Natal
<b>LO</b>	Local Office
<b>LP</b>	Limpopo
<b>MIS</b>	Management Information System
<b>MISS</b>	Minimum Information Security Standard
<b>MTEF</b>	Medium-Term Expenditure Framework
<b>MTBS</b>	Medium-Term Budget Speech
<b>MTSF</b>	Medium-Term Strategic Framework
<b>MP</b>	Mpumalanga
<b>NC</b>	Northern Cape
<b>NDP</b>	National Development Plan
<b>NPS</b>	National Payment System
<b>NSFAS</b>	National Student Financial Aid Scheme
<b>NW</b>	North West Province
<b>OAG</b>	Old-Age Grant
<b>PFMA</b>	Public Finance Management Act
<b>QLFS</b>	Quarterly Labour Force Survey
<b>PPPFA</b>	Preferential Procurement Policy Framework Act
<b>SDM</b>	Service Delivery Model
<b>SASSA</b>	South African Social Security Agency
<b>SAPO</b>	South African Post Office
<b>SCM</b>	Supply Chain Management
<b>SMME</b>	Small, Medium and Micro Enterprises
<b>SOCPEN</b>	Social Security Pension System
<b>SOP</b>	Standard Operating Procedures
<b>SRD</b>	Social Relief of Distress
<b>Stats SA</b>	Statistics South Africa
<b>TOR</b>	Terms of Reference
<b>UIF</b>	Unemployment Insurance Fund
<b>WC</b>	Western Cape
<b>WVG</b>	War Veterans' Grant



# EXECUTIVE AUTHORITY STATEMENT



**MS. LINDIWE ZULU, MP  
MINISTER OF SOCIAL  
DEVELOPMENT**

It is my pleasure to present to you the Annual Performance Plan of the South African Social Security Agency (SASSA) for the 2023/24 MTEF period.

SASSA is an entity of the Department of Social Development and is established in terms of the SASSA Act No. 9 of 2004 to execute the constitutional obligation of supporting eligible people who live in South Africa and are unable to support themselves and their dependents.

The 2023/24 financial year marks the final year of the Sixth Administration of our democratic government. Towards accelerating the implementation of the targets of the National Development Plan, the work of SASSA was aligned to the government-adopted seven priorities for the five-year period (2019—2024). In this respect, SASSA contributes directly to the priority “Consolidating the Social Wage through

Reliable and Quality Basic Services” that is led by the Department of Social Development.

While noting that the 2023/24 financial year marks the final year of the Sixth Administration of our democracy, we are also reminded of the occurrence of the unprecedented series of pandemic (COVID-19), climate change, electricity supply and social unrest shocks that coincided with this term. These shocks had profound social and economic effects on the lives of South Africans and our combined productivity as a nation. Owing to the shocks, the Social Development portfolio — in particular the South African Social Security Agency — was called to the frontlines where the felt needs of the people needed to be attended to. These challenging times provoked a few timely and extraordinary adaptations and innovations by SASSA.

Partly owing to these shocks, we saw a rise in the unemployment rate. For instance, in the third quarter of 2021, the unemployment rate rose to 34.9%. This is the highest since the start of the Quarterly Labour Force Survey (QLFS) in 2008. The unemployment levels have a direct impact on the demand for social assistance, particularly the Child Support Grant and the social relief of distress (SRD).

As a measure to mitigate against the severe impact of the COVID-19 pandemic, our government introduced the COVID-19 SRD in May 2020. Now entering its fourth iteration of implementation that will be ending in March 2024, this innovative intervention is benefitting more than 8.2 million (as at February 2023) people whose quality of life would have been compromised without this intervention. In the process of administering and disbursing the COVID-19 SRD, SASSA is developing a database of unemployed and incomeless citizens.

In the midst of innovatively responding to these global and domestic challenges, SASSA continued to dependably pay the nearly 19 million traditional grants that consist of the older person's grant; child support grant; care dependency grant; grant-in-aid; war veteran's grant; foster child grant; and the disability grant. To put this into perspective, SASSA has not only continued to reliably meet its obligations to the pre-existing (now nearly 19 million) grant beneficiaries, it further proved itself to be relevant and responsive during times of unprecedented shocks.

In the final analysis, SASSA is immensely complementing the market shortcomings by way of ensuring that nearly 44% of South Africans (as at February 2023) who do not have alternative means of livelihood receive social transfers. The social assistance programme that SASSA has been implementing over the past 29 years of our democracy has proven to be the most critical and successful driver of poverty alleviation for our government.

Despite the eco-systemic challenges that our country experienced, SASSA's constitutional mandate of administering, managing and paying social grants continued to be realised as grants in payment increased from 18 290 592 (March 2020) to 18 778 922 (December 2022). This represent an increase of about 2.6%. While we remain optimistic, economic indicators will determine whether SASSA's beneficiary base grows in the foreseeable future.

In conclusion, I take this opportunity to thank the Chief Executive Officer of SASSA, her Executive Team and the entire staff for their commitment in the fight against poverty.



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





# ACCOUNTING AUTHORITY (CEO) STATEMENT



**MS BUSISIWE JACQUELINE  
MEMELA-KHAMBULA  
CHIEF EXECUTIVE OFFICER**

I am honoured to present the 2023/24 Annual Performance Plan (APP) for the South African Social Security Agency (SASSA). SASSA is an entity of the Department of Social Development (DSD) established in terms of the SASSA Act (Act 9 of 2004) to ensure effective and efficient administration, management and payment of Social Assistance. SASSA provides social assistance to eligible citizens in South Africa who are unable to support themselves and their dependents with an ultimate goal to alleviate poverty.

There are a number of external factors influencing the demand for SASSA's services, these include the high levels of unemployment, poverty and disasters. By the end of the third quarter of 2022, the unemployment rate stood at 32.9% though depicting a slight decrease compared to 33.9% in the second quarter of the same

year, it remains high and influences the number of citizens requiring social assistance. In May 2022, SASSA services through its Social Relief of Distress (SRD) programme were deployed to support disaster victims in five provinces, namely KwaZulu-Natal (KZN), Free State (FS), North West (NW), Eastern Cape (EC) and Western Cape (WC). The SRD aims at providing relief to individuals and households in disastrous conditions. Furthermore, SASSA continues to administer the COVID-19 Social Relief Grant (R350) which is aimed at cushioning South Africans against the worst economic situations presented by the pandemic.

At the beginning of the 2022/23 financial year, the income threshold for the COVID-19 SRD Grant (R350) was curbed at R350 which saw a number of applications declined, however, following a public engagement, the DSD increased the threshold to R624 in August 2022 in line with the poverty lines to ensure more citizens benefit from the grant. This was evident by the increase in applications from about 8 million in April 2022 to 13 million at the end of December 2022. This grant is administered entirely through the online platform. SASSA conducts income verification for all these applicants with other institutions such as the Government Employees Pension Fund (GEPF), the Unemployment Insurance Fund (UIF), the National Student Financial Aid Scheme (NSFAS), the South African Revenue Service (SARS), banks and the Department of Correctional Services to prevent payments to undeserving beneficiaries.

Amidst all the challenges, SASSA's mandate remains critical in ensuring that South Africans are supported to meet their basic economic needs. By the end of December 2022, there were about 18.7 million grants in payment including grant-in-aid. In addition, there were 7.6 million



beneficiaries in receipt of the COVID-19 Social Relief Grant (R350) in January 2023. This, increases the number of citizens who rely on social transfers to about 26.3 million, equivalent to 43% of the population as per the 2022 mid-year estimates.

SASSA, working with the DSD and National Treasury in projecting the growth of social grants in the medium-term period, have projected that social grants including Grant-in-Aid will grow to 19 304 145 at the end of March 2024 at an estimated cost of R212 billion.

SASSA and SAPO have mutually agreed to terminate the Master Service Agreement (MSA) that was signed in 2018 and cede it to the South African Postbank as the designated payment method determined by SASSA through the government-to-government collaboration. This arrangement took effect on 1 October 2022, the MSA and tariffs review are already underway and will be finalised before the end of the current financial year.

The proposed interventions in the 2023/24 MTEF period remain in line with the strategic plan as tabled to Parliament in March 2020, therefore, this APP was developed towards accelerating realisation of the four outcomes as identified and detailed in the strategic plan. These outcomes are:

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

I, therefore, present this APP for consideration and funding of the identified programmes.

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



# OFFICIAL SIGN-OFF

**Mr Brenton Van Vrede**

Benefits and Administration Support

Signature:



**Mr Abraham Mahlangu**

Information and Communication Technology


Signature:



**Mr Tsakeriwa Chauke**

Chief Financial Officer

Signature:



**Ms Raphaahle Ramokgopa**

Strategy and Business Development

Signature:

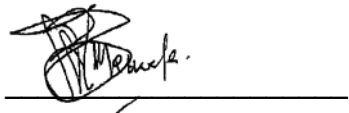


**Ms Busisiwe Jacqueline Memela-Khambula**

Accounting Authority

Approved by:

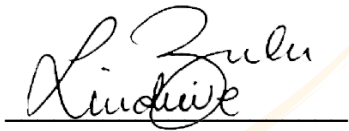
Signature:



**Ms Lindiwe Zulu MP**

Executive Authority

Signature:





# PART A: OUR MANDATE



## 1. UPDATES TO THE RELEVANT LEGISLATIVE AND POLICY MANDATES

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

### 1.1 Constitutional mandate

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

### 1.2 Legislative and policy mandates

Legislation/policy directives	How SASSA contributes
<b>Prescripts of the Social Assistance Act, 2004 (Act 13 of 2004, as amended)</b>	
<p>The Social Assistance Act (2004, (Act No. 13 of 2004, as amended) provides for the rendering of Social Assistance to eligible persons; for mechanisms of rendering of such assistance and to provide for matters connected therewith.</p>	<ul style="list-style-type: none"> <li>The Social Assistance Act (2004, as amended) and its regulations enables SASSA to facilitate eligible beneficiaries to access income support, including the social relief of distress.</li> <li>SASSA has the responsibility to further ensure that eligibility requirements, payment methods, conditions for reviews, among other things, are complied with.</li> </ul>
<b>Prescripts of the South African Social Security Act, 2004 (Act 9 of 2004)</b>	
<p>The SASSA Act (2004) provides for the establishment of SASSA with the objective of ensuring effective and efficient administration, management and payment of social assistance. The Act further provides for the prospective administration of social security including the provision of services and matters related thereto.</p>	
<ol style="list-style-type: none"> <li>Administer social assistance in terms of Chapter 3 of the Social Assistance Act, and perform any function delegated to it under that Act.</li> <li>Collect, collate, maintain and administer such information as is necessary for the payment of social security, as well as for the central reconciliation and management of payment of transfer funds, in a national data base of all applicants for and beneficiaries of social assistance.</li> <li>Establish a compliance and fraud mechanism to ensure that the integrity of the social security system is maintained.</li> <li>Render any service in accordance with an agreement or a provision of any applicable law as contemplated in Subsection (4).</li> </ol>	<ul style="list-style-type: none"> <li>SASSA is responsible for processing of grants application to qualifying beneficiaries; ensuring consistent and effective monthly payment of social grants; maintain a credible database for all grant beneficiaries.</li> <li>SASSA is the sole custodian for the agreed platforms and footprint to provide social assistance.</li> <li>SASSA issues a payment file every month and has a beneficiary records management system for the payments we make.</li> <li>There are processes and systems to detect fraud including internal control.</li> <li>SASSA established a credible system to manage data.</li> </ul>



Legislation/policy directives	How SASSA contributes
<b>Guidelines from Nation Development Plan (NDP: Vision 2030)</b>	
<p>According to the <b>NDP: 2030</b>, South Africa needs to ensure that vulnerable groups and citizens are protected from the worst effects of poverty by 2030.</p> <p>The social protection measures proposed seek to support those most in need, including children, people with disabilities and the elderly. In addition, the NDP seeks to promote active participation in the economy and society for those who are unemployed and under-employed through labour market activation measures, employment services, income support programmes and other services to sustain and improve quality of life.</p> <p>The NDP recommends that priority should be given to improving efficiency in the delivery of services, addressing exclusions by identifying and reaching those who are entitled to the existing benefits of social protection and reducing the administrative bottlenecks that prevent people from accessing benefits.</p>	<ul style="list-style-type: none"> <li>• SASSA is responsible for the provision of a basket of social assistance services (income support and safety net to the most vulnerable) and oversee services responding to needs of the community.</li> <li>• In line with the requirement to address exclusions by identifying and reaching those who are entitled to the existing benefits of social protection, SASSA prioritised improving coverage for children below the age of one year.</li> <li>• SASSA will implement measures to reduce the administrative bottlenecks that prevent people accessing social assistance benefits.</li> </ul>
<b>Priorities Adopted by Cabinet and aligned to the Electoral Mandate</b>	
<p>Priority 1: A capable, ethical and developmental State.</p> <p>Priority 2: Economic transformation and job creation.</p> <p>Priority 3: Education, skills and health.</p> <p><b>Priority 4: Consolidating the social wage through reliable and quality basic services.</b></p> <p>Priority 5: Spatial integration, human settlements and local government.</p> <p>Priority 6: Social cohesion and safe communities.</p> <p>Priority 7: A better Africa and World.</p>	<ul style="list-style-type: none"> <li>• SASSA's core mandate is primarily linked to <i>Priority 4: Consolidating the social wage through reliable and quality basic services.</i></li> <li>• SASSA will improve coverage of the social assistance programme including for eligible refugees with the objective of ensuring that South Africans who are unable to support themselves and/or their dependents are not excluded.</li> </ul>
<b>Sustainable Development Goals (SDGS) and Millennium Development Goals (MDGS)</b>	
<p>Goal 1: No poverty.</p> <p>Goal 2: End hunger, achieve food security.</p> <p>Goal 5: Gender equality.</p>	<p>Goal 1: SASSA will contribute to South Africa's target of ensuring that no South African lives below the extreme poverty line by 2030.</p> <p>Goal 2: SASSA will provide temporary relief of distress to individuals and households who are experiencing undue hardship due including disasters, loss of breadwinners, etc.</p> <p>Goal 5: SASSA will ensure that vulnerable groups such as women and children are prioritised when processing the social assistance programmes.</p>
<b>White Paper Proposals</b>	
<p>Proposal 1: Establish a social protection floor that includes social welfare.</p> <p>Proposal 6: Establish and enforce Simple, effective and standardised data collection.</p> <p>Proposal 16: Comprehensive Social Security.</p>	<ul style="list-style-type: none"> <li>• Expand access of social grants to eligible citizens.</li> <li>• Implement integrated and standardised data collection processes.</li> <li>• Empower women and disabled driven SMMEs.</li> </ul> <p>Link youth in SASSA's target beneficiary group to development opportunities.</p>



Legislation/policy directives	How SASSA contributes
<b>Presidential District Co-Ordination Service Delivery Model</b>	
The new district-based model for development (Khawuleza - “hurry up”) – seeks to synchronise planning by all spheres of government and involve citizens and civil society in the development of South Africa’s 44 municipal districts and eight metros.	<ul style="list-style-type: none"> <li>• Strengthening the capacity of SASSA’s local and district areas.</li> <li>• Leveraging these offices to support the 44 municipal districts and the eight metros targeted by the President.</li> </ul>
<b>Prescripts of the Broad-Based Black Economic Empowerment Act (B-BBEE Act, Act 53 Of 2003, as amended)</b>	
<p>“a) Promoting economic transformation in order to enable meaningful participation of black people in the economy.</p> <p>b) Increasing the extent to which communities, workers, cooperatives and other collective enterprises own and manage existing and new enterprises and increasing their access to economic activities, infrastructure and skills training.</p> <p>c) Increasing the extent to which black women own and manage existing and new enterprises, and increasing their access to economic activities, infrastructure and skills training.”</p>	<ul style="list-style-type: none"> <li>• Utilization of the SRD budget (30%) to support qualifying small businesses and cooperatives.</li> <li>• Expand the procurement spent to other goods and services to increase support to qualifying women, youth and people with disabilities. This will also cover the subcontracting as prescribed by the PPPFA and its regulations.</li> <li>• Annually, SASSA will report on the compliance with the broad-based black economic empowerment in its annual report.</li> </ul>

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

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

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

The Social Assistance Act was amended to make provision for:

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

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





Amongst other things, the new regulations included the introduction of an extended child support grant for orphans. This is part of the holistic legal solution to the challenge in the foster care system where many orphaned children are cared for by members of the extended family. Previously, these children would enter the foster care system purely to access financial support. By including them in the child support grant safety net, the process to access financial support will be both faster and administratively easier. A further significant change introduced is that children who head a child-headed household, where such child is aged between 16 and 18 years, now qualifies for the child support grant for him/herself as well as the children in his/her care. This will assist in reducing the vulnerability of these children who

have taken on the responsibility of the household at a very young age. The regulations also bring the SRD grant of R350 per month into the social assistance safety net, and lift these out of the Disaster Regulations.

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

### 3. UPDATES TO RELEVANT COURT RULINGS

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





**PART B:**

# **OUR STRATEGIC FOCUS**



## 1. WHO ARE WE

SASSA is a schedule 3A public entity established in April 2006 in terms of an Act of Parliament - the SASSA Act (9 of 2004). The primary objective of SASSA is to provide social assistance to eligible citizens in South Africa who are unable to support themselves and their dependents with the goal to alleviate poverty.

## 2. VISION

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

## 3. MISSION

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

## 4. VALUES

SASSA's values are:

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



## PRINCIPLES GUIDING HOW WE WORK

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

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

## SASSA'S RELEVANCE/VALUE ADD

SASSA is relevant and adds value because it:

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

## 5. UPDATED SITUATIONAL ANALYSIS

### EXTERNAL ENVIRONMENT ANALYSIS

The social assistance programme has proven to be an important lever of government's strategy to tackle poverty and inequality whilst promoting financial inclusion. The continued inclusion of the social assistance programme in the State of the Nation Address by the Honourable President is evidence of political will to maintain the social assistance programme for those who are unable to support themselves and their dependents. In addition, the 2022 Medium-Term Budget Speech by the Minister of Finance that pronounced the support to further extend the COVID-19 SRD Grant (R350 Grant) is further evidence of political will to provide for those who are unemployed and without an income.

South Africa's population registered an increase from 60.1 million in July 2021 to 60.6 million in July 2022 (*Statistics South Africa, Mid-year population estimates 2022*). Of the total population, about 41 percent are dependent on social transfers for basic needs. These include both normal social grants beneficiaries and those receiving the COVID-19 Social Relief grant.

The survey maintains that Gauteng (GP) still has the largest share of the South African population, with approximately 16 million people (26.6%) living in the province, and the Northern Cape (NC) being the least with the population of 1.31 million people (2.2%). With the exception of the youth aged between 15 and 34 years of age, all population age categories reflected a decline in the rate of growth between 2020 and 2021. The growth rate among the elderly aged 60 and over drastically declined from 2.88% to 1.47% between 2020 and 2021. Statistics South Africa attributes the decline to the high mortality as a result of the COVID-19 pandemic.



According to the *General Household Survey (2021)*, individuals who accessed grants increased to approximately 35.7% in 2021 from 31% in 2019. Households who received at least one grant increased from 45.5% in 2019 to 50.6% in 2021. The provinces that largely benefitted from the social grants per household are Mpumalanga (MP at 65.8%), Limpopo (LP at 65.1%) and Eastern Cape (EC at 63%). The region with the lowest demand for social grants is Gauteng with 38.4%.

According to the *Living Conditions Survey of 2014/15*, the provinces with the highest headcount of adult poverty were in LP (67.5%), EC (67.3%), KZN (60.7%) and NW (59.6%). Significantly, more than half these four provinces' population are living in poverty. GP and WC had the lowest proportion of adults living in poverty at 29.3% and 33.2%, respectively since they are the economic hubs with better employment opportunities.

There are a number of factors influencing the need for SASSA services, these include the high levels of poverty, the rise in unemployment, and disasters that have left families and citizens in distress. South Africa's unemployment rate decreased by 0.1% from 33.9% in the second quarter of 2022 to 32.9% in the third quarter of 2022 according to the *Quarterly Labour Force Survey (QLFS)*, in the third quarter of 2022). The vulnerable groups (youth, women and people with disabilities) continue to bear the brunt of this worsening conditions. Youth remain disadvantaged in the labour market with an unemployment rate higher than the national average. According to the *QLFS* for the third quarter of 2022, the unemployment rate for the youth was 59.6% for those aged between 15 and 24 years and 40.5% for those aged between 25 and 34 years, while the current official national rate stands at 32.9%.

The unemployment rate for women stood at 35.1% compared to 31% for men. The unemployment rate continue to have implications on the demand for social security especially the CSG and the COVID-19 Social Relief Grants. As at December 2022, over 3 million COVID-19 was paid as Special Relief grants to youth (between the ages 20 and 35) and over 3 million paid to women. The number of CSG in payment was 13 158 111 at the end of December 2022 with the majority of caregivers being women.

The recent floods (May 2022) which affected several provinces such as KZN, FS, NW, EC and WC, caused severe destruction to infrastructure, thus leaving many communities displaced and unprecedented loss of lives and livelihoods. National Cabinet declared some of the provinces as Disaster areas (KZN and EC) and government was prompted to provide relief to the affected communities. SASSA, alongside other government departments, responded to the disasters by providing SRD in the form of school uniforms, cash, and humanitarian support.

The COVID-19 pandemic has had serious implications for the global economy and South Africa was no exception. Lockdowns triggered by the COVID-19 pandemic caused major economic disruptions and contributed to loss of livelihoods and income. In response to these challenges, the South African Government introduced a number of interventions including the COVID-19 Social Relief Grant (R350) which SASSA is administering to protect citizens against the worst financial exclusion. The President, in his State of the Nation address of February 2022, announced a further extension of the COVID-19 Social Relief Grant to the end of March 2023 whilst a permanent replacement of the grant is being explored. By end of December 2022, more than 13 million applications were processed and about 6.5 million receiving the grant.



SASSA continued to make progress in increasing the take up rate of social grants beneficiaries. The Agency was able to increase the number of grants in payment including grant-in-aid from 18 440 572 at the end of March 2021 to 18 677 339 at the end of March 2022 at a cost of R190 billion. This represents an increase of approximate 1.3% during this period.

## INTERNAL ENVIRONMENT ANALYSIS

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

- Old Age Grant (OAG): Grant given to persons 60 years and older.
- Disability Grant (DG): Grant for persons with disability between 18 to 59 years.
- War Veterans' Grant (WVG): Grant awarded to veterans of the Second World War or the Korean War.
- Grant-in-Aid (GIA): Grant for both disabled and older people who require assistance with activities of daily living.
- Foster Child Grant (FCG): Grant for children in need of protection and placed in foster care. The grant can be extended up to the age of 21 on condition that the child is still studying.
- Child Support Grant (CSG): Grant for children aged 0 to 18 including the CSG Top-Up for orphans and child headed households.

- Care Dependency Grant (CDG): Grant awarded to care givers of children who are severely disabled and require permanent care and support services.
- Social Relief of Distress (SRD): Grant for temporary assistance for a maximum of three months, or extended to six, in stipulated situations of destitution and hardship.
- COVID-19 Social Relief of Distress Grant (R350).

Social Assistance plays an important role in protecting the vulnerable groups from the worst effects of food insecurity and hunger. Of the total grants in payment as at 31 March 2022, 83.06% (10 622 628) were women, 32.5%, (4 165 615) were youth and 7.85% (1 004 798) were persons with disabilities.

The impact of load-shedding is severely affecting the environment in which the Agency operates especially local Offices. SASSA services such as the processing and the turnaround time for social grant applications get impacted negatively by the electricity outages. The Agency is working on alternative solutions such as inverters, generators, etc. Approximately 15% of the offices can operate using alternative power supply.

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

Between April 2018 and December 2022, the total number of social grants increased from 17 509 995 to 18 778 922. This increase over the period was mainly driven by the CSG, the OAG and Grant-in-aid. Uptake of the WVG and the DG decreased steadily. The tables below show further breakdowns.



**Table 1: Number of social grants per grant type 2017/18 to December 2022**

Grant type	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23 (Dec)
OAG	3 423 337	3 553 317	3 676 791	3 722 675	3 774 604	3 842 009
WVG	134	92	62	40	25	18
DG	1 061 866	1 048 255	1 042 025	997 752	1 004 798	1 054 765
GIA	192 091	221 989	273 922	267 912	283 771	320 267
CDG	147 467	150 001	154 735	150 151	153 768	156 993
FCG	416 016	386 019	355 609	309 453	294 031	246 759
CSG	12 269 084	12 452 072	12 787 448	12 992 589	13 166 342	13 158 111
<b>Total</b>	<b>17 509 995</b>	<b>17 811 745</b>	<b>18 290 592</b>	<b>18 440 572</b>	<b>18 677 339</b>	<b>18 778 922</b>
Annual growth	1.80%	1.72%	2.68	0.81%	1.28	0.55%

Source: SASSA Business Intelligence SharePoint

**Table 2: Social grant expenditure per grant type from 2017/18 to December 2022 (R)**

Grant type	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23 (Dec)
OAG	64,225,847	70,635,272	83,488 253	81, 024 952	84, 102 284	67,726,399
WVG	3,033	2,391	1, 762	1, 101	704	414
DG	20,886,072	22,021,155	25, 110, 506	23, 031, 721	24, 081, 504	19, 011 246
FCG	4,950,744	5,114,211	5, 389, 888	4, 783, 110	4, 373, 497	3,301,390
CDG	2,843,336	3,068,028	3, 596, 766	3, 445, 776	3, 492, 803	2, 818,522
CSG	55,906,389	60,611,568	70, 651, 231	85, 590, 843	72, 666, 743	57,392,728
CSG Top-Up	-	-	-	-	-	63,205
GIA	855,209	840,495	1, 400, 089	1, 311, 643	1, 529, 872	1, 310, 728
(Other) SRD	484,123	416,719	402, 346	224, 781	139, 789	115,186
COVID-19	-	-	-	19, 543, 008	32, 330, 702	21,188,795
<b>Total</b>	<b>150,154,753</b>	<b>162,709,839</b>	<b>190 289 381</b>	<b>218 956 935</b>	<b>222, 717, 897</b>	<b>172,928,613</b>

Source: Basic Accounting System (BAS)





**Table 3: Number of social grants per grant type and region as at December 2022**

Region	Care Dependency Grant	Child Support Grant	Disability Grant	Foster Care Grant	Grant-In-Aid	Old Age Grant	OAG	Grand total	Mid-year population estimates by province, 2022	% population on social grants
EC	23 602	1 964 911	173 785	52 826	43 035	600 700	4	2 858 863	6 676 691	43%
FS	9 328	712 733	79 797	16 056	14 369	218 048		1 050 331	2 921 611	36%
GP	22 307	2 025 829	124 464	33 239	14 302	719 479	4	2 939 624	16 098 571	18%
KZN	39 745	2 976 575	223 722	43 605	89 152	752 674	3	4 125 476	11 538 325	36%
LP	17 563	1 994 632	101 106	28 616	60 070	501 694		2 703 681	5 941 439	46%
MP	12 078	1,198,229	81 113	15 307	27 001	276 171		1 609 899	4 720 497	34%
NC	5 767	332,188	51 184	7 990	27 778	95 211	1	520 119	1 308 734	40%
NW	9 738	908,523	62 100	19 013	19 094	284 751	1	1 303 220	4 186 984	31%
WC	16 865	1 044 491	157 494	30 107	25 466	393 281	5	1 667 709	7 212 142	23%
<b>Total</b>	<b>156 993</b>	<b>13 158 111</b>	<b>1 054 765</b>	<b>246 759</b>	<b>320 267</b>	<b>3 842 009</b>	<b>18</b>	<b>18 778 922</b>	<b>60 604 992</b>	<b>31%</b>

Source: SASSA Business Intelligence SharePoint

At the end of December 2022, there were 11 749 746 beneficiaries receiving 18 778 922 social grants.

The highest number of beneficiaries are in KZN (approximately 4 million beneficiaries) followed by GP, EC and LP. These provinces pay in excess of 2.7 million beneficiaries each. It is interesting to note that in LP (46%), EC (43) and NC (40%), more than 40% of the population is dependent on grants, and the lowest being GP with 18%. The highest number of grant recipients is the CSG at 13 158 111 followed by the OAG with 3 842 009 grants. The increase in the CSG grant type remains a cause for concern as the majority of the recipients are young mothers who have left school to give birth and some never returned to complete their schooling.

### Payment of social grants

In terms of the amended Regulation 21 of the Social Assistance Act (2004, as amended), SASSA shall pay a social grant into a bank account of the beneficiary or institution where the beneficiary resides or by the payment method determined by the Agency. The Postbank is now the designated payment method determined by SASSA after a decision was taken that SASSA-SAPO MSA contract be ceded to Postbank with effect from 1 October 2022.

SASSA has been monitoring social grant payments monthly across all payment platforms. The number of beneficiaries paid through IGPS has decreased over nine months with SASSA-SAPO Card moving from 7 073 698 in April to 6 407 104 in December 2022, which is 9.4% decline (666 594). The Mzansi (Postbank) card also saw a decline of 15% (13 231), with 75 176 beneficiaries paid through the card in December as opposed to the 88 407 in April 2022. The beneficiaries who are paid through their own bank accounts increased from 4 438 265 in April to 4 534 742 in December 2022. An increase of 904 477 beneficiaries. The overall total number of beneficiaries also increased by 153 376 over the same reporting period (11 596 370 in April to 11 749 746 in December 2022).

### Operating environment

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

SASSA has:

- Nine regional offices – SASSA's nine regional offices are aligned to provincial boundaries and are responsible for providing leadership, managing operations, service delivery, stakeholder engagement and people management. These regions are currently managed through a cluster system in which three regions are headed by a Cluster Head at the level of an Executive. The cluster system is being piloted.
- 46 district offices – the district offices are mostly aligned to district boundaries except some consolidation in KZN. SASSA district offices oversees the local offices and are responsible for quality assurance, managing resource utilisation, monitoring and inspections.
- 389 local offices – the local offices are mostly aligned to municipalities, however, there are regions where the agency had to open additional local offices due to service requirements and distances the beneficiaries had to travel to access services. The local offices serve as customer contact centres and are responsible for the provision of services to SASSA clients and/or beneficiaries.
- 1 163 service points – The service points are an extension of local offices and were established to serve beneficiaries who stay far from existing local offices. In some regions, halls, multi-purpose centres, are used for such purposes whereas there are places where SASSA has had to acquire fixed infrastructure.
- 1 740 contracted cash pay-points – SASSA cash pay-points are designated centres used to provide mobile payment infrastructure in



areas where there is lack of National Payment System (NPS) infrastructure. The cash payment service is now provided by Postbank since October 2022 and is aimed at ensuring that beneficiaries receive social grants closer to their places of residence. Between 2018 and 2019, SASSA embarked on a programme to reconfigure and realign cash pay-points,

particularly those that were within 5 to 10 km radius of the NPS infrastructure. The process resulted in the reduction of cash pay-points from approximately 9 000 to 1 740. The table below provides a detailed breakdown of the SASSA footprint. By end of December 2022 there were 1 093 active cash pay points which were still serviced by Postbank.

**Table 4: Provincial allocation of SASSA offices**

Head office										
Regional Offices	EC	FS	GP	KZN	LP	MP	NW	NC	WC	National
	1	1	1	1	1	1	1	1	1	9
District offices	8	5	5	5	5	4	4	5	5	46
Local offices	62	19	38	78	56	33	33	54	16	389
Service points	218	119	42	134	93	87	95	131	244	1 163
Contracted pay points	600	72	11	357	440	38	174	37	11	1 740
Active cash pay points as at 31 December 2022	340	31	6	251	270	54	115	13	13	1 093

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

By the end of December 2022, a total of 7 572 posts were filled, with 7 502 permanent employees and 70 contract workers.

SASSA’s organisational structure is being reviewed to determine the extent to which it remains aligned to the outcomes and impact defined in the SASSA 2020-2025 Strategic Plan. Similarly, the operating model is also under review.

**Compliance with Broad-Based Black Economic Empowerment (BBBEE)**

SASSA, in its current Strategic Plan, has made provision to prioritise women, youth and people with disabilities. A target of 5% procurement spent in line with the Preferential Procurement Policy Framework Act (PPPFA, Act 5 of 2000) on goods and services was included in the five

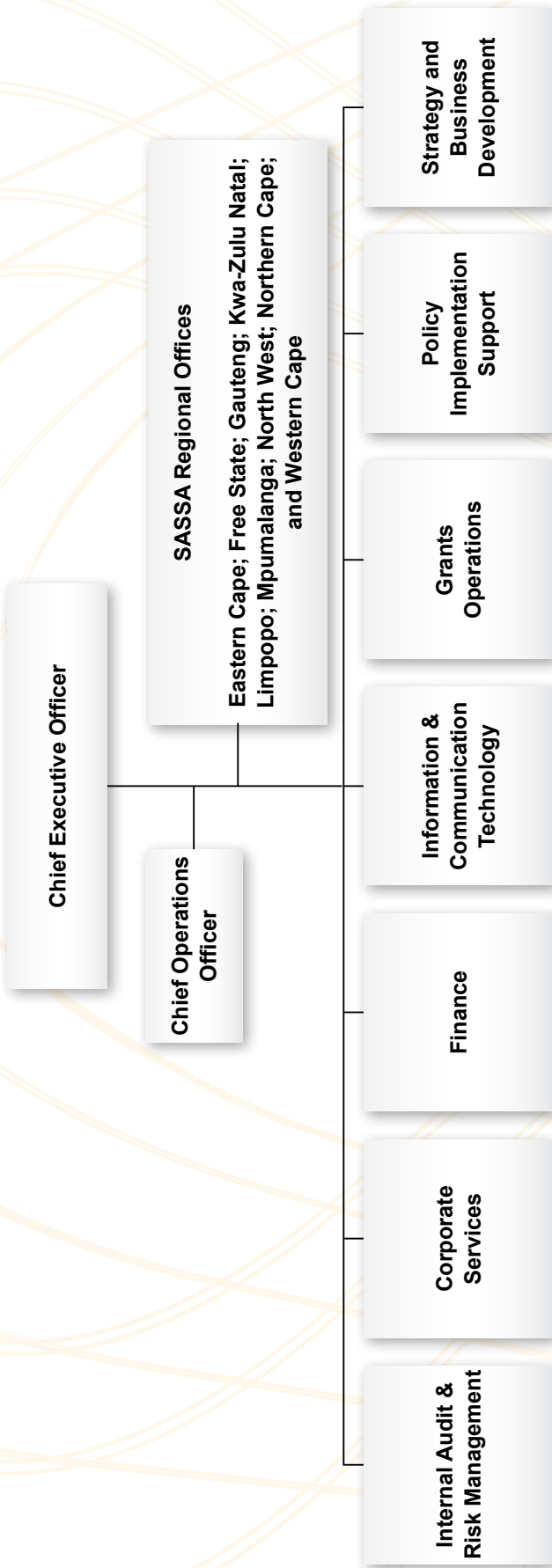
year plan and is also planned for the 2023/24 financial year. As at December 2022, more than R40 million was awarded through this category groups.

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

The advent of COVID-19 pandemic in South Africa has left many citizens without jobs and income, as a result, the South African Government introduced the COVID SRD grant (R350) towards cushioning the citizens from the worst impact of the pandemic. SASSA was assigned with the responsibility to implement the grant. Since its inception, SASSA has developed a database of this population group (people aged 18 – 59, who are unemployed and without an income or with an income less than the current R624 threshold, and has created relations with other institutions (Banks, SARS, UIF, Department of Correctional Services, etc) for verification of income to ensure deserving citizens benefit from the grant. As at the end of December 2022, SASSA received more than 13 million applications and due to set criteria, about 5.1 million applications were approved. Based on the Medium-Term Budget Policy Statement by the Minister of Finance, the grant will continue for another year in 2023/24 financial year.



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



## Financial resources consideration for the MTEF period

SASSA's projected budget and expenditure for 2023/24 - 2025/26 is presented in Table 5 below.

**Table 5: Budget estimates for 2023/24 - 2025/26**

	Audited outcome		Audited outcome	Approved budget	Average growth rate (%)		Expenditure/ total average (%)	Medium-term estimate			Average growth rate (%)	Expenditure/ total: average (%)
	2019/20	2020/21			2019/20 – 2022/23	2023/2024		2024/25	2025/2026	2022/23 - 2025/26		
<b>R thousand</b>	<b>R'000</b>	<b>R'000</b>		<b>R'000</b>	<b>%</b>	<b>%</b>	<b>%</b>	<b>R'000</b>		<b>R'000</b>	<b>%</b>	<b>%</b>
Administration	2,710,181	2,639,920	2,773,335	3,350,287	7.3%	37.9%	37.9%	2,936,917	3,045,285	3,170,716	1.8%	38.7%
Benefits administration support	4,843,360	4,580,722	4,459,753	4,826,506	0.1%	62.1%	62.1%	5,038,980	4,870,841	5,100,041	1.9%	61.3%
<b>Total expense</b>	<b>7,553,541</b>	<b>7,220,642</b>	<b>7,233,088</b>	<b>8,176,793</b>	<b>2.7%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>7,975,897</b>	<b>7,916,126</b>	<b>8,270,757</b>	<b>0.4%</b>	<b>100.0%</b>

## Capacity of SASSA to deliver on its mandate

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

- The online grant applications solution which was implemented in nine regional SASSA Virtual Offices for CSG, FCG, OAG and COVID-19 Social Relief Grant. As at March 2022, 191 140 applications (excluding the COVID-19 Social Relief Grant) were received through the online platform and 158 743 were processed and finalised.
- The online booking system for medical assessments for Disability Grants was developed and implemented in all regions.
- The implementation of Application Programme Interfaces (API) which enable validation and analysis against datasets. The datasets included the UIF, NSFAS, SARS, Department of Correctional Services and the National Population Register. The matching against these databases resulted in the identification and declining of more than 16 million applications by end of March 2022. The API was implemented together with the Special SRD system to avoid double dipping within government.

These projects required SASSA to redefine its business processes and adopt new processes to enable the organisation to deliver on its expanded mandate. The adoption of these new

processes surfaced opportunities for SASSA to redesign their grant distribution process but also brought to the fore skills gaps/shortages within the organisation. Some of these issues may be addressed through the BPR outcomes/recommendations.

SASSA's annual performance for 2021/22 financial year was 73%, which is a percentage less to the audited 74% performance in 2020/21 financial year. The Agency received an unqualified audit opinion from the Auditor-General South Africa (AGSA) for this period, however, a material finding on the audit of predetermined objectives was identified.

### Medium-Term Expenditure Framework (MTEF) focus

SASSA has prioritised the following interventions in the 2023/24 MTEF period:

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



# PART C:

# MEASURING OUR PERFORMANCE



# 1. INSTITUTIONAL PERFORMANCE INFORMATION

## 1.1 PROGRAMME 1: ADMINISTRATION

### Purpose

To provide leadership, management and support services to SASSA.

### Description

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

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

- Executive Management - this sub-programme comprises the Office of the CEO and related support services including Fraud and Compliance Management, Communication and Legal Services.
- Internal Audit and Risk Management - this sub-programme is responsible for the provision of internal audit assurance and risk management services.
- Corporate Services is mainly responsible for the provision of corporate support services to the entire organisation. It comprises Human Capital Management, Facilities Management, Security Services, and Auxiliary Support

Services. In addition, the sub-programme is responsible for office accommodation, which ensures the provision and maintenance of suitable office space, lease administration and cleaning services.

- Financial Management - the sub-programme prepares financial plans and monitors national and regional budgets and expenditure. It is also responsible for the management of the Agency's accounting and procurement system.
- Information and Communication Technology (ICT) - this sub-programme ensures the development of ICT systems to support key business processes and effective utilisation of related solutions.
- Strategy and Business Development is responsible for effective planning, improves operational efficiency, and oversees the implementation of policies through monitoring and evaluation, as well as the development of new products.
- Communication and Marketing is responsible for effective internal and external communication.





**Table 6: Programme 1: Outcome, outputs, output indicators and annual targets**

Outcome	Output	Output Indicators	Audited/Actual Performance			Estimated Performance	Medium-Term Target		
			2019/20	2020/21	2021/22		2022/23	2023/24	2024/25
Improved organisational efficiency.	Effective financial management.	1. Unqualified audit outcome received.	Unqualified audit outcome received for financial year 2019/20.	SASSA's Annual Financial Statements were compiled and submitted to AGSA and National Treasury on 31 July 2020 for audit purposes. SASSA received an unqualified audit opinion for the 2020/21 financial year.	SASSA received an unqualified audit opinion for the 2021/22 financial year.	Unqualified audit outcome received.	Unqualified audit outcome received.	Unqualified audit outcome received.	Unqualified audit outcome received.
	Cost of administering social grants.	2. Average cost of administering social assistance.	*	Average cost of administering social assistance was R32 per beneficiary {R7 billion (administrative budget)/18 million (number of beneficiaries)}/12 months.	Average cost of administering social assistance was R21.36 per beneficiary. The total SASSA's administrative expenditure was R7.4 billion and there were 28 957 million (18.7 million normal grants plus 10.2 million COVID-19 Special Relief Grant) beneficiaries at the end of March 2022.	Average cost of administering social assistance projected at below R37.	Average cost of administering social assistance projected at below R37.	Average cost of administering social assistance projected at below R37.	Average cost of administering social assistance projected at below R37.

Outcome	Output	Output Indicators	Audited/Actual Performance				Estimated Performance	Medium-Term Target		
			2019/20	2020/21	2021/22	2022/23		2023/24	2024/25	2025/26
Improved organisational efficiency		3. Administration cost as a percentage of social assistance transfers budget.	*	Administration cost of social assistance transfers budget was 3.17% of the total social grants budget: {R7 billion (administrative budget/R221 billion (social assistance budget).	Administration cost of social assistance transfers budget was 3.3% of the total social grants budget. SASSA's administrative expenditure was R7.4 billion against R222.6 billion social assistance' actual expenditure.	Administration cost as a percentage of social assistance transfers budget projected at below 5%.	Administration cost as a percentage of social assistance transfers budget projected at below 5%.	Administration cost as a percentage of social assistance transfers budget projected at below 5%.		
	Effective financial management:	4. Percentage of social assistance debts recovered and/or written-off.	31.42% (R259,089,851.79 of R 824,595,269.28) of social assistance debts were recovered and written-off. R 10,600,047.28 was recovered and R248,489,804.51 was written-off.	1.17% (R8 042 489.41 of R686 443 065.51) of social assistance debts was recovered. The 5% target equates to R34 322 153.28.	1.07% (R7 942 441.49 of R741 778 297.68) of social assistance debts were recovered. In addition, SASSA submitted a total of R315 million for write off.	5% of social assistance debts recovered and/or written-off.	5% of social assistance debts recovered and/or written-off.	5% of social assistance debts recovered and/or written-off.		



Outcome	Output	Output Indicators	Audited/Actual Performance			Estimated Performance	Medium-Term Target		
			2019/20	2020/21	2021/22		2022/23	2023/24	2024/25
Economic transformation opportunities for SMMEs and cooperatives. – Empowered individuals and sustainable communities.	5. Percentage of procurement spend through qualifying women, youth and people with disabilities (in line with the PPPFA, 2000).	19% (78 181 528 of R402, 346, 000) of total SRD rand value awarded through cooperatives and SMMEs. A further R53 679 374 was committed at the end of March 2020. 46.44% (R189 millions of R407 million) of total SRD rand value was awarded through cooperatives and SMMEs. This is a collective achievement from the nine regions. 21.50% (R84 million of R391 million) of total SRD rand value was awarded through cooperatives and SMMEs.	Report on procurement spent through SMME and cooperatives on goods and services budget.	5% of procurement spent through qualifying women, youth and people with disabilities (in line with the PPPFA, 2000).	5% of procurement spent through qualifying women, youth and people with disabilities (in line with the PPPFA, 2000).	5% of procurement spent through qualifying women, youth and people with disabilities (in line with the PPPFA, 2000).			
Improved organisational efficiency	6. Capable and motivated workforce.	6. Percentage of funded posts filled.	*	*	*	90% of vacant funded posts filled.	90% of funded posts filled.	90% of funded posts filled.	
	7. Consequence management measures implemented.	7. Human Capital Management Strategy developed and implemented.	*	*	*	*	Human Capital Management Strategy developed and approved.	Human Capital Management Strategy implemented.	Human Capital Management Strategy implemented.
8.1 Current cases.	8. Percentage of labour relations cases finalised (Misconduct and grievance cases).	8. Percentage of labour relations cases finalised (Misconduct and grievance cases).	68% (350 of 516) of labour relations cases were finalised.	67% (148 of 221) of labour relations cases were finalised (these were cases received during the reporting period).	80.27% (179 of 223) of labour relations cases were finalised.	60% labour relations cases finalised.	60% labour relations cases finalised (current).	60% labour relations cases finalised (current).	

Outcome	Output	Output Indicators	Audited/Actual Performance			Estimated Performance	Medium-Term Target			
			2019/20	2020/21	2021/22		2022/23	2023/24	2024/25	2025/26
				Additional to 67% achievement, there were 51 carried-over cases from previous financial years, which were finalised. This increased overall achievement of cases from 148 to 199, thereby increasing the overall percentage to 90% (199 of 221), of these cases 145 were misconduct and 54 grievances	Additional to 80% achievement, there were 48 carried over cases from previous financial year which were finalised. This increased overall achievement of cases from 179 to 227, thereby increasing the overall percentage to 102% (227 of 223).					
		8.2 Backlog cases	*	*	*	*	70% of labour relations cases finalised (Backlog)	70% of labour relations cases finalised (Backlog)	70% of labour relations cases finalised (Backlog)	



Outcome	Output	Output Indicators	Audited/Actual Performance			Estimated Performance	Medium-Term Target		
			2019/20	2020/21	2021/22		2022/23	2023/24	2024/25
Improved organisational efficiency	Improved management of physical infrastructure.	9. Office accommodation improvement strategy developed and implemented.	*	*	*	Office accommodation improvement strategy developed and implemented in 36 local offices focusing on: <ul style="list-style-type: none"> <li>Physical accessibility</li> <li>Branding</li> <li>Dignity services</li> <li>Network connectivity.</li> </ul>	Office accommodation improvements implemented in 54 local offices focusing on: <ul style="list-style-type: none"> <li>Physical accessibility</li> <li>Branding</li> <li>Dignity services</li> <li>Network connectivity.</li> <li>Alternative electricity power supply.</li> </ul>	Office accommodation improvements implemented in 90 local offices focusing on: <ul style="list-style-type: none"> <li>Physical accessibility</li> <li>Branding</li> <li>Dignity services</li> <li>Network connectivity.</li> <li>Alternative electricity power supply.</li> </ul>	Office accommodation improvements implemented in 150 local offices focusing on: <ul style="list-style-type: none"> <li>Physical accessibility</li> <li>Branding</li> <li>Dignity services</li> <li>Network connectivity.</li> <li>Alternative electricity power supply.</li> </ul>
			10. Percentage of reported fraud and corruption cases investigated and finalised.	95% (450 of 473) reported fraud and corruption cases investigated.	90% (263 of 292) reported fraud and corruption cases investigated and finalised.	95.31% (244 of 256) reported fraud and corruption cases investigated and finalised.	80% of reported fraud and corruption cases investigated and finalised.	90% of reported fraud and corruption cases investigated and finalised.	90% of reported fraud and corruption cases investigated and finalised.

Outcome	Output	Output Indicators	Audited/Actual Performance			Estimated Performance	Medium-Term Target		
			2019/20	2020/21	2021/22		2022/23	2023/24	2024/25
	Fraud and corruption detection.	11. Suspected fraud detected and referred to relevant stakeholders (e.g., Postbank, and Banks) for corrective action.	*	<p><b>SAPO employees were matched against the SOCPEN system:</b></p> <p>A total of 1 768 grants were suspended. This action resulted in SASSA saving approximately R2 million rand per month.</p> <p><b>Beneficiaries who transacted outside South Africa:</b></p> <p>4 726 grants for beneficiaries who transacted outside South Africa during lockdown were suspended. Resulting in the saving of approximately R7 million per month.</p>	<p>Suspected fraud was detected and referred to relevant stakeholders:</p> <p><b>Fraudulent disability grants in Limpopo.</b></p> <p>65 disability grants were detected to be possible fraudulent cases whereby fraudulent referral documents were used.</p> <ul style="list-style-type: none"> <li>There were 44 grants recommended for suspension and were under internal and criminal investigation processes at the end of the reporting period.</li> <li>21 of these grants were cleared.</li> </ul>	<p>Suspected fraud detected and referred to relevant stakeholders (e.g. Grant Administration SAPO, and Banks) for corrective action.</p>	<p>Suspected fraud detected and referred to relevant stakeholders (e.g. Postbank, and Banks) for corrective action.</p>	<p>Suspected fraud detected and referred to relevant stakeholders (e.g. Postbank, and Banks) for corrective action.</p>	<p>Suspected fraud detected and referred to relevant stakeholders (e.g. Postbank, and Banks) for corrective action.</p>



Outcome	Output	Output Indicators	Audited/Actual Performance			Estimated Performance	Medium-Term Target		
			2019/20	2020/21	2021/22		2023/24	2024/25	2025/26
Improved organisational efficiency			<p>Matching of COVID 19 SRD applicants against the databases of various entities:</p> <p>The matching of COVID 19 SRD applicants against the databases of various entities has resulted in the identification and declining of 8 347 878.</p> <p><b>Cases reported through the Hotline:</b></p> <p>495 suspected fraud cases were received through the hot line.</p> <p><b>Correctional Services inmates:</b></p> <p>105 active Correctional Services inmates' grants were cancelled, resulting in a saving of R160 520 per month.</p>	<p><b>Suspicious illegal SASSA office in Gauteng:</b> A suspect, in collusion with two SASSA officials, was charging applicants R4 300 for fraudulent application of disability and old age grants. A total of 154 ID numbers were found in the diary of the suspect. Further internal and criminal investigations are being conducted.</p> <p><b>COVID-19 Special Relief grant.</b></p> <p>The matching of COVID-19 SRD grant applicants against the databases of various entities has resulted in the identification and declining of 16 460 156 applications.</p>					

Outcome	Output	Output Indicators	Audited/Actual Performance			Estimated Performance	Medium-Term Target			
			2019/20	2020/21	2021/22		2023/24	2024/25	2025/26	
Improved organisational efficiency			<p><b>Fraud committed by SASSA officials:</b></p> <p>Three EC SASSA officials issued 188 fraudulent grants to members of the public without their knowledge. The grants were lapsed with a potential saving of R300 000 per month.</p> <p>Three SASSA officials were arrested in Limpopo in February 2021 for defrauding the Agency.</p> <p>36 SASSA officials and 24 service provider personnel consisting of 14 cleaners and 10 security guards failed to inform the Agency about changes in their financial circumstances.</p>	<p><b>Public Service Commission and Fraud Hotline.</b></p> <p>A total of 571 cases were received through the fraud hotline.</p>						





Outcome	Output	Output Indicators	Audited/Actual Performance			Estimated Performance	Medium-Term Target			
			2019/20	2020/21	2021/22		2022/23	2023/24	2024/25	2025/26
Improved organisational efficiency				<p>City of Johannesburg officials (cleaners and security):</p> <p>148 City of Johannesburg officials (cleaners and security) were found to be on the COVID-19 special relief grant database and cancelled.</p> <p>Others:</p> <p>17 beneficiaries were arrested in Limpopo in February 2021 for defrauding the Agency.</p>						
	Implementation of organisational transformation interventions.	12. Approved Business processes (BPR) implemented.	<p>Draft BPR Terms of Reference (ToR) and Business Case were developed. However, a decision was taken to prioritise the review of SASSA's Operating Model and high-level structure in relation to its new Strategic Plan.</p> <p>The Terms of Reference for BPR was approved, tender advertised and evaluated.</p> <p>The tender was considered by Bid Adjudication Committee (BAC) however, it was referred back to the Evaluation Committee for consideration of BAC inputs.</p> <p>Site Visits were conducted across regions. Monitoring and evaluation tool was developed.</p>	<p>The service provider was appointed and contracting completed.</p> <p>Project Plan was agreed upon and signed off.</p>	<p>Reviewed business processes approved.</p>	<p>Approved Business processes implemented.</p>	<p>Approved Business processes implemented.</p>			*

Outcome	Output	Output Indicators	Audited/Actual Performance			Estimated Performance	Medium-Term Target			
			2019/20	2020/21	2021/22		2022/23	2023/24	2024/25	2025/26
Improved organisational efficiency	Automated and digitised business processes.	13. Automated and digitised business processes: Migration from legacy systems  13.1 Front-end web-based system implemented across all regions.  13.2 Roadmap for the replacement of SOCPEN legacy system.	The deliverable then became the Strategic Plan, the Operating Model and the high level organisational structure	The Terms of Reference audit and review of SASSA ethics was approved, tender advertised and evaluated.  Skills Audit for General and Executive Managers was conducted and Skills Development report developed.	SASSA's As-Is report was developed and finalised					
			*	Business case was developed, and the system enhanced to accommodate the payment of COVID-19 Special Relief Grant. Technical support was provided for the stabilisation of the system.	The proposed roadmap for migration from legacy systems to ERP platform was presented to EXCO in December 2021.  The roadmap was proposing the use of alternative technologies and replacement of the legacy system.	Integration of new technology with legacy system:  Implementation of a web-based front-end.	Integration of new technology with legacy system:  <i>Front end web-based system piloted in 9 offices (1 per region).</i>	Integration of new technology with legacy system:  <i>Front end web-based system rolled out in all local offices.</i>	Stabilisation and technical support.	Replacement of SOCPEN: Development and procurement of required system components.



Outcome	Output	Output Indicators	Audited/Actual Performance			Estimated Performance	Medium-Term Target		
			2019/20	2020/21	2021/22		2022/23	2023/24	2024/25
Improved organisational efficiency		14. Automated and digitised business processes: <i>Interfaces with various government databases established to verify income means.</i>	Interfaces with various government databases established to verify income means.	*	*	System interfaces implemented with government institutions where agreements (MOUs) were completed in the 2021/22 financial year.	System interfaces for DHA, UIF, NSFAS and DPSA reviewed and refined to improve validation of applications for social assistance.	System interfaces implemented to improve validation of applications for social assistance.	System interfaces implemented to improve validation of applications for social assistance.
	Implementation of biometrics for users and beneficiaries towards reducing fraudulent activities.	15. Biometric solution for users and beneficiaries acquired and implemented.	*	Biometric identity access management system was implemented for SOCPEN users in 391 offices.	Scope and benchmarking framework were developed and the research was conducted. The Benchmark research report was presented and approved by EXCO in March 2022.	Beneficiary biometrics implemented in 4 local offices as per SNBF resolution.	Beneficiary biometrics implemented in 4 local offices as per SNBF resolution.	Beneficiary biometrics rolled out in all local offices for new applications.	Beneficiary biometrics rolled out in all local offices for new applications.

Outcome	Output	Output Indicators	Audited/Actual Performance			Estimated Performance	Medium-Term Target		
			2019/20	2020/21	2021/22		2022/23	2023/24	2024/25
Improved customer experience.	Informed citizenry.	16. Communications programmes benefitting beneficiaries implemented.	454 internal communication programmes were conducted including fraud, non-payment of beneficiaries, development of the new Strategic Plan and APP and the CEO's staff engagement on the revised SASSA operating model and high level structure.	Education programmes benefitting staff were implemented on the COVID-19 pandemic and promotion of SASSA services through electronic means (virtual, electronic and print communication). A total of 654 programmes were implemented.	Education programmes benefitting beneficiaries were implemented on the COVID-19 pandemic, financial literacy, anti-fraud messaging and promotion of SASSA services including the benefits of receiving social grants through electronic means. Electronic and print media platforms were used. A total of 2 008 programmes were implemented.	Integrated communication and marketing programmes implemented to improve customer communication, organisational reputation and communication on strategic interventions.	Integrated communication and marketing programmes implemented to improve customer communication, organisational reputation and communication on strategic interventions.	Integrated communication and marketing programmes implemented to improve customer communication, organisational reputation and communication on strategic interventions.	





Outcome	Output	Output Indicators	Audited/Actual Performance			Estimated Performance	Medium-Term Target			
			2019/20	2020/21	2021/22		2022/23	2023/24	2024/25	2025/26
				Education programmes benefitting beneficiaries were implemented on the COVID-19 pandemic, financial literacy, anti-fraud messaging and promotion of SASSA services including the benefits of receiving social grants through electronic means (through virtual communication, electronic and print media). A total of 2 103 programmes were implemented.						

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

Outcome	Output Indicators	Annual target 2023/24	Quarterly Targets			
			Q1	Q2	Q3	Q4
Improved organisational efficiency.	Unqualified audit outcome received.	Unqualified audit outcome received.	2022/23 unaudited Annual Financial Statements compiled and submitted to AGSA and National Treasury by 31 May 2023 for audit purposes.	Unqualified audit outcome for 2022/23 received.	2023/24 half year Financial Statements compiled and submitted to AGSA.	None.
	Average cost of administering social assistance.	Average cost of administering social assistance projected at below R37.	None.	None.	None.	Average cost of administering social assistance projected at below R37.
	Administration cost as a percentage of social assistance transfers budget.	Administration cost as a percentage of social assistance transfers budget projected at below 5%.	None.	None.	None.	Administration cost as a percentage of social assistance transfers budget projected at below 5%.
Economic transformation-Empowered individuals and sustainable communities.	Percentage of social assistance debts recovered and or written-off.	5% of social assistance debts recovered and/or written-off.	1% of social assistance debts recovered.	1% of social assistance debts recovered.	1% of social assistance debts recovered.	2% of social assistance debts recovered and/or written-off.
	Percentage of procurement spent through qualifying women, youth and people with disabilities (in line with the PPPFA, 2000).	5% procurement spent through qualifying women, youth and People with disabilities (in line with the PPPFA, 2000).	None.	None.	None.	5% procurement spent through qualifying women, youth and People with disabilities (in line with the PPPFA, 2000).
Improved organisational efficiency.	Percentage of funded posts filled.	90% of funded posts filled.	None.	None.	None.	90% of funded posts filled.
	Human Capital Management Strategy developed and implemented.	Human Capital Management Strategy developed and approved.	None.	None.	Human Capital Management Strategy developed.	Human Capital Management Strategy approved.



Outcome	Output Indicators	Annual target 2023/24	Quarterly Targets			
			Q1	Q2	Q3	Q4
Improved organisational efficiency.	Percentage of labour relations cases finalised and grievance cases). ( <i>Current cases and backlog cases</i> )	60% labour relations cases finalised (current). 70% labour relations cases finalised (backlog).	60% labour relations cases finalised (current). 10% labour relations cases finalised (backlog).	60% labour relations cases finalised (current). 30% labour relations cases finalised (backlog).	60% labour relations cases finalised (current). 50% labour relations cases finalised (backlog).	60% labour relations cases finalised (current). 70% labour relations cases finalised (backlog).
	Office accommodation improvement strategy developed and implemented.	Office accommodation improvements implemented in 54 local offices focusing on:	None.	Office accommodation improvements implemented in 27 local offices focusing on:	Office accommodation improvements implemented in 27 local offices focusing on:	None.
		<ul style="list-style-type: none"> <li>Physical accessibility.</li> <li>Branding.</li> <li>Dignity services.</li> <li>Network connectivity.</li> <li>Alternative electricity power supply.</li> </ul>	<ul style="list-style-type: none"> <li>Physical accessibility.</li> <li>Branding.</li> <li>Dignity services.</li> <li>Network connectivity.</li> <li>Alternative electricity power supply.</li> </ul>	<ul style="list-style-type: none"> <li>Physical accessibility.</li> <li>Branding.</li> <li>Dignity services.</li> <li>Network connectivity.</li> <li>Alternative electricity power supply.</li> </ul>	<ul style="list-style-type: none"> <li>Physical accessibility.</li> <li>Branding.</li> <li>Dignity services.</li> <li>Network connectivity.</li> <li>Alternative electricity power supply.</li> </ul>	<ul style="list-style-type: none"> <li>Physical accessibility.</li> <li>Branding.</li> <li>Dignity services.</li> <li>Network connectivity.</li> <li>Alternative electricity power supply.</li> </ul>
	Percentage of reported fraud and corruption cases investigated and finalised.	90% of reported fraud and corruption cases investigated and finalised.	90% of reported fraud and corruption cases investigated and finalised.	90% of reported fraud and corruption cases investigated and finalised.	90% of reported fraud and corruption cases investigated and finalised.	90% of reported fraud and corruption cases investigated and finalised.
	Suspected fraud detected and referred to relevant stakeholders (e.g. Postbank, and Banks etc.) for corrective action.	Suspected fraud detected and referred to relevant stakeholders (e.g. Postbank, and Banks etc.) for corrective action.	Suspected fraud detected and referred to relevant stakeholders (e.g. Postbank, and Banks etc.) for corrective action.	Suspected fraud detected and referred to relevant stakeholders (e.g. Postbank, and Banks etc.) for corrective action.	Suspected fraud detected and referred to relevant stakeholders (e.g. Postbank, and Banks etc.) for corrective action.	Suspected fraud detected and referred to relevant stakeholders (e.g. Postbank, and Banks etc.) for corrective action.
	Approved business processes implemented.	Approved business processes implemented.	Draft Operating Model approved.	Draft Operational Structure approved.	None.	None.

Outcome	Output Indicators	Annual target 2023/24	Quarterly Targets			
			Q1	Q2	Q3	Q4
Improved organisational efficiency.			Draft Operational Structure developed.	Blueprint Report developed. Roadshow implementation.		
	Automated and digitised business processes: Migration from legacy systems: <i>Front end web-based system implemented across all regions.</i>	Integration of new technology with legacy system: <i>Front end web-based system piloted in 9 offices (1 per region).</i>	Training of system users in 9 offices (1 region) implemented (ICT).	Training of system users implemented in 9 offices (1 per region) (Core Business).	Change Management training implemented in 9 offices (1 per region).	Front end web-based system piloted in 9 offices (1 per region).
	Automated and digitised business processes: Migration from legacy systems. • Roadmap for the replacement of SOCPEN legacy system approved	Roadmap for the replacement of SOCPEN legacy system approved.	Research and user requirement analysis.	User requirements approved.	Roadmap developed and consulted.	Road map approved.
	Automated and digitised business processes: Interfaces with various government databases established to verify income means. Biometric solution for users and beneficiaries acquired and implemented.	System interfaces for DHA, UIF, NSFAS and DPSA reviewed and refined to improve validation of applications for social assistance. Beneficiary biometrics implemented in four local offices as per SNBF resolution.	User requirements analysis completed.	Functional specifications completed.	Technical specifications completed and development commenced.	Reviewed and refined interfaces implemented
			Process maps signed-off.	Beneficiary biometrics pilot in four local offices tested.	Time and Motions studies plan signed-off.	Time and Motions studies completed in the four local offices. SNBF feedback presentation. Full roll-out implementation plan developed.





Outcome	Output Indicators	Annual target 2023/24	Quarterly Targets			
			Q1	Q2	Q3	Q4
Improved customer experience.	Communications programmes benefiting beneficiaries implemented.	Integrated communication and marketing programmes implemented to improve customer communication, organisational reputation and communication on strategic interventions.	Integrated communication and marketing programmes implemented to improve customer communication, organisational reputation and communication on strategic interventions.	Integrated communication and marketing programmes implemented to improve customer communication, organisational reputation and communication on strategic interventions.	Integrated communication and marketing programmes implemented to improve customer communication, organisational reputation and communication on strategic interventions.	Integrated communication and marketing programmes implemented to improve customer communication, organisational reputation and communication on strategic interventions.

### 1.1.1 PROGRAMME 1: EXPLANATION OF PLANNED PERFORMANCE OVER THE MEDIUM-TERM PERIOD – PROGRAMME 1: ADMINISTRATION

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

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

- Finalisation of the Business Process Reengineering.
- Migration from legacy systems to web-based.
- Implement measures to reduce costs of administering social assistance.
- Build management capacity for efficient and effective organisational environment.
- Intensify the fight against fraud and corruption.

### 1.1.2 PROGRAMME 1: PROGRAMME RESOURCE ALLOCATIONS-

Administration as a programme plays a pivotal role in ensuring that SASSA is capable to deliver efficiently on its mandate of administering, managing and payment of social grants. Critical to the identified priorities within this programme are the organisational transformation interventions which deals with the capacity of

the Agency to deliver on its mandate. Among these projects is the skills audit that is aimed at proper placement of staff for optimal utilisation. Similarly, the modernisation of business processes remains a priority for SASSA in the MTEF period. The programme's compensation of employees will increase from R1 056 854 000 in 2023/24 to R1, 153 995 000 in 2025/26. The increase in compensation of employees is expected to accommodate the outcomes of the planned initiatives, e.g. the Business Process Reengineering Programme.

SASSA's budget has over the past years experienced some cut-back and this has an impact on the available resources to carry out planned operations as well as on budget resource allocation. In this regard the budget apportionment process is underpinned by the following principles:

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

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



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

Below is the resources' contribution to achieve the outputs.

### Programme 1: Administration

Administration	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
	Audited outcome	Audited outcome	Audited outcome	Approved budget	Revised budget estimate	Revised budget estimate	Planning budget estimate
Rand (thousand)							
<b>Administration</b>	2,710,181	2,639,920	2,773,335	3,350,287	2,936,917	3,045,285	3,170,716
<b>Current payments</b>	2,699,993	2,628,341	2,762,508	3,335,923	2,921,138	3,028,799	3,153,490
Compensation of employees	974,422	983,431	946,217	999,831	1,056,854	1,104,677	1,153,995
Goods and services	1,614,709	1,536,829	1,707,261	2,336,092	1,864,284	1,924,121	1,999,495
Non-cash items	110,862	108,081	109,030	-	-		
<b>Transfers and subsidies</b>	10,188	11,579	10,827	14,364	15,779	16,487	17,226
<b>Total expenditure</b>	<b>2,710,181</b>	<b>2,639,920</b>	<b>2,773,335</b>	<b>3,350,287</b>	<b>2,936,917</b>	<b>3,045,285</b>	<b>3,170,716</b>

Corporate Services	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
	Audited outcome	Audited outcome	Audited outcome	Approved budget	Revised budget estimate	Revised budget estimate	Planning budget estimate
Rand (thousand)							
<b>Corporate Services</b>	1,360,551	1,344,097	1,372,542	1,928,657	1,495,934	1,571,283	1,630,846
<b>Current payments</b>	1,356,942	1,338,971	1,369,204	1,922,857	1,489,915	1,564,994	1,624,274
Compensation of employees	304,428	307,807	296,962	329,057	343,988	359,314	375,401
Goods and services	1,008,600	1,006,791	1,027,896	1,593,800	1,145,927	1,205,680	1,248,873
Non-cash items	43,914	24,373	44,346	-	-	-	-
<b>Transfers and subsidies</b>	3,609	5,126	3,338	5,800	6,019	6,289	6,572
<b>Total expenditure</b>	<b>1,360,551</b>	<b>1,344,097</b>	<b>1,372,542</b>	<b>1,928,657</b>	<b>1,495,934</b>	<b>1,571,283</b>	<b>1,630,846</b>

Executive Management	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
	Audited outcome	Audited outcome	Audited outcome	Approved budget	Revised budget estimate	Revised budget estimate	Planning budget estimate
Rand (thousand)							
<b>Executive Management</b>	197,168	175,067	191,319	235,197	223,144	233,388	243,845
<b>Current payments</b>	195,378	172,219	188,677	232,977	220,459	230,583	240,914
Compensation of employees	134,842	134,869	125,989	140,441	146,648	153,174	160,035
Goods and services	57,890	34,845	60,237	92,536	73,811	77,409	80,879
Non-cash items	2,646	2,505	2,451	-	-	-	-
<b>Transfers and subsidies</b>	1,790	2,848	2,642	2,220	2,685	2,805	2,931
<b>Total expenditure</b>	<b>197,168</b>	<b>175,067</b>	<b>191,319</b>	<b>235,197</b>	<b>223,144</b>	<b>233,388</b>	<b>243,845</b>

Finance	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
	Audited outcome	Audited outcome	Audited outcome	Approved budget	Revised budget estimate	Revised budget estimate	Planning budget estimate
Rand (thousand)							
<b>Finance</b>	506,533	488,789	512,645	504,676	535,967	560,181	585,112
<b>Current payments</b>	502,666	486,226	508,915	499,825	530,080	554,029	578,685
Compensation of employees	430,745	436,700	425,540	428,849	458,611	479,203	500,510
Goods and services	68,888	48,526	79,045	70,976	71,469	74,827	78,175
Non-cash Items	3,033	1,000	4,330	-	-	-	-
<b>Transfers and subsidies</b>	3,867	2,563	3,730	4,851	5,887	6,151	6,427
<b>Total expenditure</b>	<b>506,533</b>	<b>488,789</b>	<b>512,645</b>	<b>504,676</b>	<b>535,967</b>	<b>560,181</b>	<b>585,112</b>

Information and Communication Technology	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
	Audited outcome	Audited outcome	Audited outcome	Approved budget	Revised budget estimate	Revised budget estimate	Planning budget estimate
Rand (thousand)							
<b>Information and Communication Technology</b>	616,850	605,216	671,600	655,642	653,291	650,431	679,566
<b>Current payments</b>	616,150	604,561	670,686	645,513	652,483	649,587	678,685
Compensation of employees	78,383	78,616	73,595	77,199	81,059	85,112	88,925
Goods and services	476,520	445,747	539,193	577,314	571,424	564,475	589,760
Non-cash items	61,247	80,198	57,898	-	-	-	-
<b>Transfers and subsidies</b>	700	655	914	1,129	808	844	881
<b>Total expenditure</b>	<b>616,850</b>	<b>605,216</b>	<b>671,600</b>	<b>655,642</b>	<b>653,291</b>	<b>650,431</b>	<b>679,566</b>

Strategy and Business Development	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
	Audited outcome	Audited outcome	Audited outcome	Approved budget	Revised budget estimate	Revised budget estimate	Planning budget estimate
Rand (thousand)							
<b>Strategy and Business Development</b>	29,079	26,751	25,229	26,115	28,581	30,003	31,347
<b>Current payments</b>	28,857	26,364	25,026	25,751	28,201	29,606	30,932
Compensation of employees	26,024	25,439	24,131	24,285	26,548	27,875	29,124
Goods and services	2,811	920	890	1,466	1,653	1,731	1,808
Non-cash items	22	5	5	-	-	-	-
<b>Transfers and subsidies</b>	222	387	203	364	380	397	415
<b>Total expenditure</b>	<b>29,079</b>	<b>26,751</b>	<b>25,229</b>	<b>26,115</b>	<b>28,581</b>	<b>30,003</b>	<b>31,347</b>



### 1.1.3 PROGRAMME 1: UPDATED KEY RISKS

The APP strategic interventions planned for Programme 1 were risk-assessed; existing risk mitigations were evaluated for control effectiveness; and additional interventions were established to promote the achievement of the planned outcomes. The following table indicates identified risks that might impact on the effective delivery of Programme 1 interventions as well as risk mitigating actions to be taken against the impact thereof:

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

Outcome	Risk title	Contributing factors	Impact/ consequences	Risk mitigation
Economic transformation	Inability to effectively contribute to economic transformation.	<ul style="list-style-type: none"> <li>Insufficient budget to effectively contribute to economic transformation.</li> <li>Less opportunities available due to economic climate.</li> </ul>	<ul style="list-style-type: none"> <li>Non-compliance with the constitution of the country.</li> <li>Increased number of people living below food poverty line.</li> <li>Increased demand for social security.</li> </ul>	<p><b>Existing risk mitigation:</b></p> <ul style="list-style-type: none"> <li>Link youth in SASSA's target beneficiary group to development opportunities.</li> <li>Utilisation of the (30%) of procurement budget to support qualifying small businesses and cooperatives.</li> <li>Expansion of the procurement spent to increase support to qualifying women, youth and people with disabilities in line with subcontracting as prescribed by the PPPFA (2000) and its regulations.</li> <li>Compliance with the broad-based black economic empowerment.</li> <li>Grant beneficiaries in Matric referred to NSFAS for financial assistance.</li> </ul> <p><b>Additional risk mitigation:</b></p> <ul style="list-style-type: none"> <li>Key strategic projects underway                             <ol style="list-style-type: none"> <li>Presidency project to develop an overarching comprehensive strategy on poverty alleviation which seeks to target unemployed youth,</li> <li>SASSA signed MOU with SASOL for Bridge to Work programme which links beneficiaries to economic opportunities,</li> <li>Project with FINMARK aimed to link beneficiaries to economic opportunities 5% procurement spend through qualifying women, youth and people with disabilities in line with PPPFA.</li> </ol> </li> </ul>



Outcome	Risk title	Contributing factors	Impact/ consequences	Risk mitigation
Improved organisational efficiency	Resistance to change.	<ul style="list-style-type: none"> <li>Inadequate change management strategy</li> <li>Inadequate project management.</li> <li>Beneficiaries not adapting to new grant application processes and payment platforms.</li> <li>Staff not adapting to new ways of doing business.</li> </ul>	<ul style="list-style-type: none"> <li>Inability to adequately deliver on SASSA mandate.</li> <li>Non-compliance with constitution of the country.</li> <li>Increased beneficiary complaints.</li> <li>Extended beneficiary hardship.</li> </ul>	<p><b>Existing risk mitigation:</b></p> <ul style="list-style-type: none"> <li>Organisational transformation interventions implemented – Change Management project.</li> <li>Change Management Strategy in place and effective.</li> <li>Management and Executive Development Programme implemented for EMs, GMs &amp; SMs.</li> <li>Women Leadership Development Programme implemented.</li> </ul> <p><b>Additional risk mitigation:</b></p> <ul style="list-style-type: none"> <li>Institutionalisation of Change management Culture within the Agency.</li> <li>Alternative biometric identification technology solution implemented in line with the approved project plan – align with MAP.</li> </ul>
	Fraud and corruption.	<ul style="list-style-type: none"> <li>Inadequate fraud prevention and detection measures.</li> <li>Inadequate record management of beneficiary files.</li> <li>Internal and external collusion and fraud syndicates including interprovincial syndicates.</li> </ul>	<ul style="list-style-type: none"> <li>Financial loss.</li> <li>Inability to meet service demands.</li> <li>Reputational damage.</li> </ul>	<p><b>Existing risk mitigation:</b></p> <ul style="list-style-type: none"> <li>Fraud Prevention Strategy, Plan and whistle blowing Policy in place.</li> <li>Fraud awareness sessions</li> <li>Collaboration with law enforcement agencies and the Special Investigating Unit.</li> <li>Verification of grants transaction and bank account verification conducted before payment is processed.</li> <li>Delegation on changes to beneficiary banking details.</li> <li>Beneficiary Records Management (VOT) solution in place.</li> <li>Delegations on approval of large amounts.</li> <li>Continuous detection and investigation of suspected fraud.</li> <li>Suspected fraud detected and referred to relevant stakeholders (e.g. Grant Administration, Post Bank and other Banks) for corrective action.</li> </ul> <p><b>Additional risk mitigation:</b></p> <ul style="list-style-type: none"> <li>Alternative biometric identification technology solution implemented in line with the approved project plan – aligned with MAP.</li> <li>Electronic Fraud detection and reporting – 8 capabilities now effective.</li> </ul>



Outcome	Risk title	Contributing factors	Impact/ consequences	Risk mitigation
	Interruption of critical services	<ul style="list-style-type: none"> <li>• Labour disputes</li> <li>• Disaster outbreaks (Natural, Pandemic, etc.)</li> <li>• Prolonged system failure &amp; unavailability of critical business systems.</li> <li>• Abrupt changes in business processes</li> <li>• Community unrests and protest</li> <li>• Loss and theft of ICT equipment</li> <li>• Power failure</li> <li>• Water shortages</li> </ul>	<ul style="list-style-type: none"> <li>• Disruption of grants payments and related services</li> <li>• Beneficiary dissatisfaction resulting in increased complaints</li> <li>• SASSA Brand/ reputational damage</li> <li>• Negative media publicity</li> <li>• Non-compliance with the constitution of the country</li> </ul>	<p><b>Existing risk mitigation:</b></p> <ul style="list-style-type: none"> <li>• SASSA labour relations and proactive consultation with organised labour</li> <li>• ICT Disaster Recovery Plan (DRP) in place.</li> <li>• Manual Business Processes in place as backup for system failures</li> <li>• Proactive internal and external communication of business changes via different communication platforms.</li> <li>• Strategic stakeholder engagements between political and administration (SASSA, NDA &amp; DSD)</li> <li>• Generators in place as backup for power failure and load shedding</li> </ul> <p><b>Additional risk mitigation:</b></p> <ul style="list-style-type: none"> <li>• Most affected facilities have been identified and prioritised for implementation of alternative power supply.</li> <li>• SASSA-Wide Strategy on Alternative power supply to be developed and implemented.</li> </ul>



Outcome	Risk title	Contributing factors	Impact/ consequences	Risk mitigation
	Cyber and Data Security threats	<ul style="list-style-type: none"> <li>Inadequate firewalls (intrusion detection and prevention systems)</li> <li>Open remote access vulnerabilities</li> <li>Outdated and unsupported operating systems</li> <li>Inadequate fraud detection and prevention systems</li> <li>Loss and theft of computing equipment</li> </ul>	<ul style="list-style-type: none"> <li>Financial loss</li> <li>Loss of critical and confidential data</li> <li>Inability to adequately deliver on SASSA mandate</li> <li>Non-compliance with POPI Act</li> </ul>	<p><b>Existing risk mitigation:</b></p> <ul style="list-style-type: none"> <li>Cyber security strategy in place</li> <li>Encryption of SASSA laptops and desktops</li> <li>Effective information management security strategy in place and enforced (Information security policy, firewalls, antivirus, patch management)</li> <li>Ongoing replacement of old and unsupported operated systems</li> <li>Replacement of old and unsupported operated systems.</li> </ul> <p><b>Additional risk mitigation:</b></p> <ul style="list-style-type: none"> <li>Replacement of old and unsupported operated systems</li> <li>Intensification of SASSA ICT system Vulnerability assessment</li> <li>Development of new technology road map and adoption strategy.</li> <li>Implementation of mobile device management tool with the ability to track and remotely lock and wipe out data from lost devices.</li> <li>Develop and implement Records Management Strategy</li> </ul>





## 1.2 PROGRAMME 2: BENEFITS ADMINISTRATION AND SUPPORT

### Purpose

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

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

### Description

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

- **Application Management:** screening and attesting of each applicant, the enrolment of the applicant on the system, the actual capturing and verification of the application on the system and quality assurance.
- **Payment Management:** the processing of payments, actual payments to beneficiaries and the reconciliation thereof.
- **Beneficiary Maintenance Management:** responsible for the life certification as well as the maintenance of the beneficiary data including grant reviews.
- **Policy Implementation Support** includes development of systems and procedures, training and management of business systems that support the grant administration process.
- **Customer Care** is responsible for promoting a customer-centric service offering to clients. It further ensures the deployment of interventions to ensure access to services by clients, especially in the most remote areas of the country as well as ensuring the provision of information to all SASSA's stakeholders.



**Table 9: Programme 2: Sub-programme: Benefits Administration: Outcome, outputs, output indicators and annual targets**

Outcome	Output	Output Indicators	Audited/Actual Performance			Estimated Performance 2022/23	Medium-term Target		
			2019/20	2020/2021	2021/22		2023/24	2024/25	2025/26
Reduced levels of poverty.	Provision of social assistance to persons unable to support themselves and /or their dependents.	17. Number of social grant applications processed.	1 725 761	1 493 488	1 740 896	1 200 000 social grant applications approved.	1 500 000 of social grant applications processed.	1 600 000 of social grant applications processed.	1 600 000 of social grant applications processed.
		18. Number of grants in payment including Grant-in-Aid.	18 290 592	18 440 572	18 677 339	18 931 854 grants in payment including Grant-in-Aid at a cost of R204 billion.	19 304 145 grants in payment including Grant-in-Aid at a cost of R212 billion.	19 662 264 grants in payment including Grant-in-Aid at a cost of R224 billion.	20 031 451 grants in payment including Grant-in-Aid at a cost of R234 billion.
			18 290 592 grants including Grant-in-Aid were in payment at a cost of R189 640 billion. This represents 101% achievement against the target	18 440 572 grants including Grant-in-Aid were in payment at a cost of R199 189 billion. This represents 99.10% achievement against the target..	18 677 339 grants including Grant-in-Aid were in payment at a cost of R190 247 billion. This represents 99.15% achievement against the target.		Breakdown per grant type OAG 3 981 917 WVG 11 GIA 368 136 DG 1 063 019 FCG 246 795 CDG 164 071 CSG 13 412 796 CSG Top-Up 67 400	Breakdown per grant type OAG 4 093 952 WVG 7 GIA 410 530 DG 1 075 113 FCG 228 649 CDG 168 994 CSG 13 577 519 Top-Up -	Breakdown per grant type OAG 4 211 714 WVG 5 GIA 449 596 DG 1 087 983 FCG 211 361 CDG 174 063 CSG 13 745 529 Top-Up -
						<b>Total</b>	<b>19 304 145</b>	<b>19 662 264</b>	<b>20 031 451</b>



Outcome	Output	Output Indicators	Audited/Actual Performance			Estimated Performance 2022/23	Medium-term Target		
			2019/20	2020/2021	2021/22		2023/24	2024/25	2025/26
Implementation of measures to reduce exclusions to children's social grants	19. Percentage of eligible children below the age of 1 in receipt of the children's grants.	745 010 applications for children aged 0 – 1 were processed. This represents 133% achievement against the target. By end of March 2020	550 919 children below the age of 1 were in receipt of the children's grant. This represents 95% achievement against the target.	544 237 children below the age of 1 were in receipt of the children's grant. This represents 93.83% achievement against the target.	65% eligible children below the age of 1 in receipt of children's grants.	70% eligible children below the age of 1 in receipt of children's grants.	75% of eligible children below the age of 1 in receipt of children's grants.	80% of eligible children below the age of 1 in receipt of children's grants.	
			* 62 924 207 cumulative applications were approved whilst 55 109 713 were paid, representing 87.58%.	126 685 470 cumulative applications were received and 124 204 429 were processed, inclusive of asylum seekers and special permit holders. This represents 98.04% of applications processed.	100% of COVID-19 Special Relief Grant applications processed.	95% of COVID-19 SRD applications processed.	95% of COVID-19 SRD applications processed.	95% of COVID-19 SRD applications processed.	
Provision of temporary relief to individuals and households affected by disasters, undue hardships and loss of breadwinner.	20. Percentage of COVID-19 SRD applications processed.	*							

Outcome	Output	Output Indicators	Audited/Actual Performance			Estimated Performance 2022/23	Medium-term Target		
			2019/20	2020/2021	2021/22		2023/24	2024/25	2025/26
			2019/20	2020/2021	2021/22	Estimated Performance 2022/23	2023/24	2024/25	2025/26
				All COVID-19 special relief grant (R350) applications received by SASSA on a monthly basis including existing ones were considered as new and subjected to a verification process. This resulted to 98 757 899 cumulative applications processed.*	The 126 685 470 cumulative applications received, consist of 10 000 663 for April 2021 and an additional 116 684 807 for August 2021 to March 2022.				
					All COVID-19 Special Relief grant (R350) applications received by SASSA on a monthly basis including existing ones were considered as new and subjected to a verification process. This resulted in 126 685 470 cumulative applications received and 124 204 429 of those were processed.				



Outcome	Output	Output Indicators	Audited/Actual Performance			Estimated Performance 2022/23	Medium-term Target		
			2019/20	2020/2021	2021/22		2023/24	2024/25	2025/26
Improved organisational efficiency.	Reduced turnaround times in social grants application process.	21. Percentage of new grant applications processed within stipulated timeframes.	99% (1 713 151 of 1 725 761) of new grant applications processed within 10 days.	99.26% (1 482 442 of 1 493 488) of new grant applications processed within 10 days.	98.00% (1 706 158 of 1 740 896) of new grant applications processed within 10 days.	95% of new grant applications taken through face-to-face interaction processed within 5 days.	90% of new grant applications processed within 10 days.	90% of new grant applications processed within 7 days.	90% of new grant applications processed within 5 days.
Improved customer experience.	Improve the turnaround time for resolving customer enquiries.	22. Percentage of enquiries resolved within stipulated time frames.	*	93.86% (300 511 of 320 177) enquiries were resolved within 21 days.	98.06% (551 430 of 562 366) enquiries were resolved within 10 days.	90% of enquiries resolved within 10 days.	90% of enquiries resolved within 5 working days.	90% of enquiries resolved within 5 working days.	90% of enquiries resolved within 5 working days.
	Improve the turnaround time for resolving customer disputes.	23. Percentage of disputes resolved within stipulated time frames.	*	80.82% (59 of 73) of disputes resolved within 21 days.	94.39% (21 378 of 22 649) of disputes resolved within 14 days.	60% of disputes resolved within 14 days.	80% of disputes resolved within 14 working days.	80% of disputes resolved within 14 working days.	80% of disputes resolved within 14 working days.
	Implement measures to reduce long queues at SASSA local offices.	24. Queue management system implemented.	Electronic queue management system was piloted at Benoni Local Office (GP) with the following capabilities: Capturing of services and customers' information (Customer ID, service, priority and ticket number)	*	*	Queue Management System implemented in 18 local offices.	Queue Management System implemented in 27 local offices.	Queue Management System implemented in 45 local offices.	Queue Management System implemented in 90 local offices.

Outcome	Output	Output Indicators	Audited/Actual Performance			Estimated Performance 2022/23	Medium-term Target		
			2019/20	2020/2021	2021/22		2023/24	2024/25	2025/26
			<ul style="list-style-type: none"> <li>Customer Queuing (system assigns the customer to a service)</li> <li>Monitor services</li> <li>Display of serviced tickets.</li> </ul> <p>The queue management system is anticipated to improve the time spent by beneficiaries in the SASSA office</p> <p>This was the second pilot in the same office with improved capabilities</p>						



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

Outcome	Output indicators	Annual target 2023/24	Quarterly targets			
			Q1	Q2	Q3	Q4
Reduced levels of poverty.	Number of social grant applications processed.	1 500 000 social grant applications processed.	345 000 social grant applications processed.	360 000 social grant applications processed.	375 000 social grant applications processed.	420 000 social grant applications processed.
	Number of grants in payment including Grant-in-Aid.	19 304 145 grants in payment including Grant-in-Aid at a cost of R212 billion	19 068 192 grants in payment including Grant-in-Aid	19 173 777 grants in payment including Grant-in-Aid	19 198 074 grants in payment including Grant-in-Aid	19 304 145 grants in payment including Grant-in-Aid
	Breakdown per grant type					
	OAG	3 981 917	3 899 634	3 927 062	3 954 490	3 981 917
	WVG	11	16	14	12	11
	GIA	368 136	333 138	344 804	356 470	368 136
	DG	1 063 019	1 054 326	1 057 223	1 060 121	1 063 019
	FCG	246 795	288 191	301 326	233 173	246 795
	CDG	164 071	160 487	161 682	162 877	164 071
	CSG	13 412 796	13 285 176	13 327 716	13 370 256	13 412 796
CSG Top-Up	67 400	47 225	53 950	60 675	67 400	
<b>Total</b>	<b>19 304 145</b>	<b>19 068 192</b>	<b>19 173 777</b>	<b>19 198 074</b>	<b>19 304 145</b>	
Percentage of eligible children below the age of 1 in receipt of the children's grants.	70% of eligible children below the age of 1 in receipt of children's grants.	70% of eligible children below the age of 1 in receipt of children's grants.	70% of eligible children below the age of 1 in receipt of children's grants.	70% of eligible children below the age of 1 in receipt of children's grants.	70% of eligible children below the age of 1 in receipt of children's grants.	
Percentage of COVID-19 SRD applications processed	95% of COVID-19 SRD applications processed.	95% of COVID-19 SRD applications processed.	95% of COVID-19 SRD applications processed.	95% of COVID-19 SRD applications processed.	95% of COVID-19 SRD applications processed.	
Percentage of new grant applications processed within stipulated timeframes.	90% of new grant applications processed within 10 days.	90% of new grant applications processed within 10 days.	90% of new grant applications processed within 10 days.	90% of new grant applications processed within 10 days.	90% of new grant applications processed within 10 days.	

NB: Due to rounding, numbers do not necessarily add up to totals.

Outcome	Output indicators	Annual target 2023/24	Quarterly targets			
			Q1	Q2	Q3	Q4
Improved customer experience.	Percentage of enquiries resolved within stipulated timeframe.	90% of enquiries resolved within 5 working days.	90% of enquiries resolved within 5 working days.	90% of enquiries resolved within 5 working days.	90% of enquiries resolved within 5 working days.	90% of enquiries resolved within 5 working days.
	Percentage of disputes resolved within stipulated timeframes.	80% of disputes resolved within 14 working days.	80% of disputes resolved within 14 working days.	80% of disputes resolved within 14 working days.	80% of disputes resolved within 14 working days.	80% of disputes resolved within 14 working days.
	Queue Management System implemented.	Queue Management system implemented in 27 local offices.	None.	None.	None.	Queue Management System implemented in 27 local offices.





**Table 11: Programme 2: Sub-programme: Payment Management: Outcome, outputs, output indicators and annual targets**

Outcome	Output	Output indicators	Audited/actual performance			Estimated performance 2022/23	Medium-term target		
			2019/2020	2020/2021	2021/22		2023/24	2024/25	2025/26
Reduced levels of poverty.	Direct transfers (payments) into correct beneficiaries' accounts.	26. Percentage of successful payment transfers paid into correct beneficiary accounts.	*	99.99% social grant payments were successfully processed as at 31 March 2021.	For the period April 2021 to March 2022, 99.99% of social grant payments were successfully processed.	99% of social grant payments successfully processed.	99% of social grant payments successfully processed.	99% of social grant payments successfully processed.	
Improved customer experience.	Improve conditions under which beneficiaries are served.	27. Percentage of open cash pay-points reduced.	*	*	*	50% of open cash pay-points reduced.	100% of open cash pay-points reduced.	*	

**Table 12: Sub-programme: Payment Management: Outcome, output indicators: Annual and quarterly targets**

Outcome	Output indicators	Annual target 2023/24	Quarterly targets			
			Q1	Q2	Q3	Q4
Reduced levels of poverty.	Percentage of successful payment transfers paid into correct beneficiary accounts.	99% of social grant payments successfully processed.	99% of social grant payments successfully processed.	99% of social grant payments successfully processed.	99% of social grant payments successfully processed.	99% of social grant payments successfully processed.
Improved customer experience.	Percentage of open cash pay-points reduced.	60% of open cash pay-points reduced.	None.	None.	None.	60% of open cash pay-points reduced.

### 1.2.1 PROGRAMME 2: EXPLANATION OF PLANNED PERFORMANCE OVER THE MEDIUM-TERM PERIOD

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

- Increase the number of grants in payment including grant-in-aid to an estimated 19.2 million at the end of March 2024.
- Improve time spent in resolving customers' enquiries and disputes.
- Strengthen the management of SASSA's payment partnerships in order to ensure that social grants beneficiaries receive their correct grants at the right time and place.
- Explore the possible value that can be added to the SASSA beneficiaries using the economies of scale that we have and the improvements in the payment landscape.

### 1.2.2 PROGRAMME 2: PROGRAMME RESOURCE ALLOCATIONS

The core business of SASSA is located within the Benefits Administration Support programme. As much as the automation of SASSA business processes has been initiated, it should be noted that some of the activities are still manual and are labour-intensive. The automation of beneficiaries' records is but one of the projects being implemented towards reducing paper work. The planned improvements including the finalisation of the automation process for the grant applications might yield some positive rewards

translating into fewer resources propelled into human resources and equipment (vehicles). In the next MTEF, the compensation of employees for this programme will increase from R2, 497, 405 000 in 2023/24 to 2, 745 169 000 in 2025/26. The increase in compensation of employees is expected to accommodate the outcomes of the planned initiatives, e.g. *automation and the review of business processes*.

The rollout and upgrade of the beneficiaries' biometric solution that is aimed at reducing fraud by strengthening beneficiary verification mechanisms and authentication is prioritised in the MTEF period. The planned upgrades will include facial recognition as an additional biometric identifier, and high-performance search and matching capabilities to efficiently scan beneficiary fingerprints in the database to identify potential duplicates.

SASSA's budget has over the past years experienced some cut-back and this has an impact on the available resources to carry out planned operations as well as on budget resource allocation. In this regard the budget apportionment process is underpinned by the following principles:

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

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

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



## Programme 2: Benefits Administration and Support

	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
<b>Benefits Administration Support</b>	<b>Audited Outcome</b>	<b>Audited Outcome</b>	<b>Audited Outcome</b>	<b>Approved Budget</b>	<b>Revised budget estimate</b>	<b>Revised budget estimate</b>	<b>Planning Budget Estimate</b>
Benefits administration support	4,843,360	4,580,722	4,459,753	4,886,582	5,038,980	4,870,841	5,100,041
Current payments	4,816,874	4,548,546	4,427,732	4,862,434	5,013,757	4,844,485	5,072,505
Compensation of employees	2,288,674	2,347,188	2,219,272	2,385,177	2,497,405	2,627,295	2,745,169
Goods and services	2,528,200	2,201,358	2,208,460	2,477,257	2,516,352	2,217,190	2,327,336
Non-Cash Items	-	-	-	-	-	-	-
Transfers and subsidies	26,486	32,176	32,021	24,148	25,223	26,356	27,536
<b>Total</b>	<b>4,843,360</b>	<b>4,580,722</b>	<b>4,459,753</b>	<b>4,886,582</b>	<b>5,038,980</b>	<b>4,870,841</b>	<b>5,100,041</b>

### 1.2.3 PROGRAMME 2: UPDATED KEY RISKS

The APP strategic interventions planned for programme 2 were risk assessed, existing risk mitigations were evaluated for control effectiveness and additional interventions were established to promote the achievement of the planned outcomes. The following table indicates identified risks that might impact on the effective delivery of programme 2 interventions as well as risk mitigating actions to be taken against the impact thereof.

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

Outcome	Risk title	Contributing factors	Impact/ consequences	Risk mitigation
Reduced levels of poverty	Inability to meet the demand of social assistance.	<ul style="list-style-type: none"> <li>Budget constraints.</li> <li>Increasing unemployment.</li> <li>Astronomical growth in the number of beneficiaries.</li> </ul>	<ul style="list-style-type: none"> <li>Increased poverty.</li> <li>Community protests.</li> <li>Increased beneficiary complaints.</li> <li>Extended beneficiary hardship.</li> <li>Non-compliance with the Constitution of the country.</li> </ul>	<p><b>Existing risk mitigation:</b></p> <ul style="list-style-type: none"> <li>Social security forecasting model takes into account population &amp; poverty levels, increasing unemployment and beneficiary growth.</li> <li>Social security forecasting model determined jointly by SASSA, National Treasury &amp; DSD).</li> <li>Credible grant beneficiaries' database system.</li> <li>Online grant applications solution implemented in 9 Regional SASSA Virtual Offices for CSG, FCG, OAG and SR.</li> <li>Online grant applications solution for the Disability grants implemented in SASSA Virtual Offices.</li> </ul> <p><b>Additional risk mitigation:</b></p> <ul style="list-style-type: none"> <li>Applications for the extended CSG in payment</li> <li>Eligible children below the age of 1 in receipt of children's grants.</li> <li>New grant applications taken through face-to-face interaction processed within 5 days</li> <li>Online and face to face applications processed within 10 days</li> </ul>



Outcome	Risk title	Contributing factors	Impact/ consequences	Risk mitigation
	Post Bank inability to perform in accordance with the MSA and SLA.	<ul style="list-style-type: none"> <li>• Dependency on third party (Post Bank) for access to grants by beneficiaries.</li> <li>• Non-compliance with SLA and MSA.</li> <li>• Dignity service not provided for cash collection beneficiaries.</li> <li>• Post Bank card management not compliant with banking standards.</li> <li>• Financial instability of Post Bank.</li> <li>• Technological instability of Post Bank (high payment rejection rate).</li> </ul>	<ul style="list-style-type: none"> <li>• Increased beneficiary complaints.</li> <li>• Protests by beneficiaries.</li> <li>• Complaints and criticism by civil society organisation.</li> <li>• Negative publicity.</li> <li>• Reputational damage.</li> </ul>	<p><b>Existing risk mitigation:</b></p> <ul style="list-style-type: none"> <li>• Annual review of SASSA/Post Bank SLA.</li> <li>• Monitoring of SLA implementation and compliance tracking.</li> <li>• Penalty clause on SLA non-compliances.</li> <li>• Beneficiary education on alternative payments access channels available in the National Payment System (NPS).</li> <li>• Tracking of specific indicators which impact directly on customer experience of grant payments.</li> <li>• National Integrated Operation Committee in place (Monthly meetings).</li> <li>• Committee (Chaired by two ministers) to provide political direction, Joint EXCO with Post Bank, SASSA, DSD, Communications Department Chaired by the Director-Generals (DGs).</li> </ul> <p><b>Additional risk mitigation:</b></p> <ul style="list-style-type: none"> <li>• Monitoring of for non-compliance focusing on critical service delivery areas</li> </ul>



Outcome	Risk title	Contributing factors	Impact/ consequences	Risk mitigation
	Non- payment or late payment of beneficiaries.	<ul style="list-style-type: none"> <li>• Fraud and corruption (grants not paid to the right beneficiaries).</li> <li>• Money not paid to beneficiaries' accounts on time.</li> <li>• Money not available on time at pay-points and other payment channels (Post Bank).</li> <li>• Technological instability of Post Bank (high payment rejection rate.)</li> <li>• Closure of Post Offices</li> <li>• Liquidation of Post Office</li> <li>• Going concern and financial stability of Post Bank key service providers</li> </ul>	<ul style="list-style-type: none"> <li>• Increased beneficiary complaints.</li> <li>• Extended beneficiary hardship.</li> <li>• Reputational damage.</li> </ul>	<p><b>Existing Mitigation:</b></p> <ul style="list-style-type: none"> <li>• Beneficiaries educated on alternative payments access channels available within the NPS.</li> <li>• Ongoing bank account verification</li> <li>• Consistent verification of daily transaction.</li> <li>• SASSA/Post Bank SLA in place and compliance monitored.</li> <li>• Penalties on SLA non compliances</li> <li>• 98% of social grant payments successfully processed.</li> <li>• Social grant payments monitored on a monthly basis across all payment platforms.</li> <li>• Biometric system in place and effective for SASSA employees.</li> </ul> <p><b>Additional Mitigation</b></p> <ul style="list-style-type: none"> <li>• 100% of open cash pay-points reduced</li> <li>• Social grant payments monitored on a monthly basis across all payment platforms.</li> <li>• Implementation of new web-based front-end to SocPen system in line with approved project plan.</li> <li>• Development of Architecture for payment and disbursement system.</li> </ul>

## 2. Infrastructure projects

There are no infrastructure projects planned for the 2023/24 financial year due to budgetary constraints.



**PART D:**

# **TECHNICAL INDICATOR DESCRIPTIONS**



**Table 14: Summary of Post Establishment as at 31 December 2022**

Head Office/Region	Filled Permanent	Vacant funded Position as at 31 December 2022	Filled Contract	Total
Eastern Cape	1 236	39	5	1 280
Free State	516	22	0	538
Gauteng	827	29	9	865
Head Office	355	36	16	407
KwaZulu-Natal	1 428	30	18	1 476
Limpopo	800	35	5	840
Mpumalanga	537	18	6	561
Northern Cape	492	24	4	520
North-West	620	26	0	646
Western Cape	691	32	7	730
<b>Grand Total</b>	<b>7 502</b>	<b>291</b>	<b>70</b>	<b>7 863</b>

Head Office/Region	Filled Permanent	Vacant funded Position as at 31 December 2022	Filled Contract	Total
Chief Executive Management (CEO)	2	0	0	2
Chief Operations Management	15	2	6	23
Corporate Services	94	6	1	101
Finance	84	8	1	93
Fraud Management and Compliance	8	2	0	10
Grants Operations	58	6	1	65
Information and Communication Technology	39	6	2	47
Internal Audit and Risk Management	22	4	4	30
Policy Implementation Support	8	1	0	9
Strategy Aand Business Development	25	1	1	27
<b>Grand Total</b>	<b>355</b>	<b>36</b>	<b>16</b>	<b>407</b>





## TABLE 15: TECHNICAL INDICATOR DESCRIPTIONS

### TECHNICAL INDICATOR DESCRIPTIONS (TIDs)

INDICATOR NO:	PROGRAMME 1: ADMINISTRATION	
1.	<b>Indicator title</b>	<b>Unqualified audit outcome received.</b>
	<b>Definition</b>	Annual financial statements are prepared for each financial year in compliance to the PFMA (1999, as amended) and in accordance with the Generally Recognised Accounting Practice (GRAP).
	<b>Source of data</b>	AGSA Audit Report.
	<b>Method of calculation/ assessment</b>	Opinion expressed in the Audit Report.
	<b>Means of verification</b>	Opinion expressed by auditors in the Annual Financial Statements.
	<b>Assumptions</b>	SASSA's financial statements prepared and submitted to AGSA for audit purposes.
	<b>Disaggregation of beneficiaries (where applicable)</b>	Not applicable.
	<b>Spatial transformation (where applicable)</b>	National and regional.
	<b>Calculation type</b>	Non-cumulative.
	<b>Reporting cycle</b>	Quarterly
	<b>Desired performance</b>	The desired performance is equal to the planned target.
<b>Indicator responsibility</b>	Chief Financial Officer.	
2.	<b>Indicator title</b>	<b>Average cost of administering social assistance.</b>
	<b>Definition</b>	Report average cost of administering social assistance which is projected at below R37.
	<b>Source of data</b>	SOCPEN, BAS, DSD allocation letter, Oracle reports
	<b>Method of calculation/ assessment</b>	Actual admin expenditure for the year/actual number of beneficiaries multiply by 100.
	<b>Means of verification</b>	BAS and SOCPEN report.
	<b>Assumptions</b>	Number of projected beneficiaries not exceeded.
	<b>Disaggregation of beneficiaries (where applicable)</b>	None.
	<b>Spatial transformation (where applicable)</b>	National.
	<b>Calculation type</b>	Non-cumulative.
	<b>Reporting cycle</b>	Annually.
	<b>Desired performance</b>	The desired performance is higher than the planned target.
<b>Indicator responsibility</b>	Chief Financial Officer.	



INDICATOR NO:	PROGRAMME 1: ADMINISTRATION	
3.	<b>Indicator title</b>	<b>Administration cost as a percentage of social assistance transfers budget.</b>
	<b>Definition</b>	Administration cost as a percentage of social assistance transfers budget cost projected at below 5%.
	<b>Source of data</b>	SOCPEN, BAS, Oracle Reports and total social assistance budget.
	<b>Method of calculation/ assessment</b>	Total admin expenditure divide by total grants expenditure multiply 100.
	<b>Means of verification</b>	Reports from BAS, SOCPEN and Oracle system
	<b>Assumptions</b>	SASSA baseline budget remains the same (is not reduced further).
	<b>Disaggregation of beneficiaries (where applicable)</b>	Not applicable.
	<b>Spatial transformation (where applicable)</b>	National.
	<b>Calculation type</b>	Non-cumulative.
	<b>Reporting cycle</b>	Annually.
	<b>Desired performance</b>	The desired performance is higher than the planned target.
	<b>Indicator responsibility</b>	Chief Financial Officer.
4.	<b>Indicator title</b>	<b>Percentage of social assistance debts recovered and/or written off.</b>
	<b>Definition</b>	Recover social assistance debts and where recovery is impossible due to economic and valid debtors management reasons, write off will be considered.
	<b>Source of data</b>	List of social assistance debtors from BAS with amounts. Amounts of debts recovered and or written off. Amounts of debts as per baseline (Baseline as at 01 April 2023: (debt book opening balance).
	<b>Method of calculation/ assessment</b>	Quarter 1 to Quarter 3: DR/BSDB*100 Quarter 4: DR+AWO/BSDB*100  <b>Definition of acronyms</b> <b>DR</b> is amount of debt recoveries. <b>AWO</b> is the total amount of approved write-offs. <b>BSDB</b> is Base line debt book with the audited balances as at 31 March for each financial year.
	<b>Means of verification</b>	BAS report.
	<b>Assumptions</b>	<ul style="list-style-type: none"> <li>• Debtors honouring their commitments.</li> <li>• Write-offs approval granted.</li> </ul>
	<b>Disaggregation of beneficiaries (where applicable)</b>	Not applicable.
	<b>Spatial transformation (where applicable)</b>	National and regional.
	<b>Calculation type</b>	Cumulative (year-end).
	<b>Reporting cycle</b>	Quarterly.
	<b>Desired performance</b>	The desired performance is higher than the planned target.
	<b>Indicator responsibility</b>	Chief Financial Officer.

INDICATOR NO:	PROGRAMME 1: ADMINISTRATION	
5.	<b>Indicator title</b>	<b>Percentage of procurement spend through qualifying women, youth and people with disabilities (in line with the PPPFA (2000)).</b>
	<b>Definition</b>	To economically empower previously disadvantaged groups by procuring from enterprises owned by women, persons with disabilities and youth.
	<b>Source of data</b>	Oracle system.
	<b>Method of calculation/assessment</b>	Total expenditure for targeted groups under goods and services divided by total budget for goods and services for the year multiply by 100.
	<b>Means of verification</b>	Report on procurement spend on women, persons with disabilities and youth.
	<b>Assumptions</b>	Qualifying enterprises bidding for tenders.
	<b>Disaggregation of beneficiaries (where applicable)</b>	Not applicable.
	<b>Spatial transformation (where applicable)</b>	National and regional.
	<b>Calculation type</b>	Non-Cumulative.
	<b>Reporting cycle</b>	Annually.
	<b>Desired performance</b>	The desired performance is equal than planned target.
<b>Indicator responsibility</b>	Chief Financial Officer.	
6.	<b>Indicator title</b>	<b>Percentage of funded posts filled.</b>
	<b>Definition</b>	To capacitate SASSA for optimal service delivery.
	<b>Source of data</b>	Approved funded posts.
	<b>Method of calculation/assessment</b>	Funded posts as at 01 April (filled posts /existing warm bodies + vacant funded posts *100).  <b>Example:</b>  Filled posts as at 1 April 2022/ 31 March 2023: = 7 780  $7\ 680/7\ 780 *100 = 98.7\%$
	<b>Means of verification</b>	Report on posts filled (establishment report).
	<b>Assumption</b>	SASSA's Employee Value Proposition will assist in attracting the right caliber of employees.
	<b>Disaggregation of beneficiaries (where applicable)</b>	Regional and National
	<b>Spatial transformation (where applicable)</b>	N/A.
	<b>Calculation type</b>	Non-Cumulative.
	<b>Reporting cycle</b>	Annually.
	<b>Desired performance</b>	To achieve or exceed the desired target.
<b>Indicator responsibility</b>	GM: Human Capital Management.	



INDICATOR NO:	PROGRAMME 1: ADMINISTRATION	
7.	<b>Indicator title</b>	<b>Human Capital Management Strategy developed and implemented.</b>
	<b>Definition</b>	Alignment or integration of the Agency's culture, its employees and systems for the attainment of the Organisation's strategic objectives.
	<b>Source of data</b>	Strategic objectives of the Agency and human capital management activities.
	<b>Method of calculation/ assessment</b>	Approved Human Capital Management Strategy.
	<b>Means of verification</b>	Approved Human Capital Management Strategy.
	<b>Assumption</b>	SASSA's approved HCM Strategy will assist in turnover reduction, improve employee engagement, enhance productivity, attract superior talent, enact better policies and minimise business interruptions.
	<b>Disaggregation of beneficiaries (where applicable)</b>	None.
	<b>Spatial transformation (where applicable)</b>	National.
	<b>Calculation type</b>	Non-Cumulative.
	<b>Reporting cycle</b>	Annually.
	<b>Desired performance</b>	To achieve or exceed the desired target.
	<b>Indicator responsibility</b>	GM: Human Capital Management.
8.	<b>Indicator title</b>	<b>Percentage of Labour relations cases finalised (Misconduct and grievance cases) – Current cases.</b>
8.1	<b>Definition</b>	Finalised misconduct cases refers to an outcome of a disciplinary process that communicated to an official through a letter signed by the relevant / delegated official. Grievance is an outcome of a formally lodged grievance by an official and the outcome gets communicated to the relevant official through a signed letter by the delegated person or meeting. <ul style="list-style-type: none"> <li>• These cases exclude appeals and disputes.</li> </ul>
	<b>Source of data</b>	Oracle report.
	<b>Method of calculation/ assessment</b>	Count the number of cases finalised against the number of cases received in the quarter multiply by 100.
	<b>Means of verification</b>	Oracle report.
	<b>Assumption</b>	None
	<b>Disaggregation of beneficiaries (where applicable)</b>	Not applicable.
	<b>Spatial transformation (where applicable)</b>	National and regional.
	<b>Calculation type</b>	Cumulative (year-end).
	<b>Reporting cycle</b>	Quarterly.
	<b>Desired performance</b>	The desired performance is higher than the planned target.
		<b>Indicator responsibility</b>



INDICATOR NO:	PROGRAMME 1: ADMINISTRATION	
8.2	<b>Indicator title</b>	<b>Percentage of labour cases finalised (Misconduct and grievance cases)– Backlog cases.</b>
	<b>Definition</b>	Finalised misconduct cases refers to an outcome of a disciplinary process that communicated to an official through a letter signed by the relevant / delegated official. Grievance is an outcome of a formally lodged grievance by an official and the outcome gets communicated to the relevant official through a signed letter by the delegated person or meeting. <ul style="list-style-type: none"> <li>• These are all cases carried over from the previous year's excluding cases that will be received in the current financial year.</li> <li>• These cases exclude appeals and disputes.</li> </ul>
	<b>Source of data</b>	Oracle report.
	<b>Method of calculation/ assessment</b>	Count the number of cases finalized in a quarter against the number of backlog cases received at the commencement of a financial year. Multiply by 100.
	<b>Means of verification</b>	Oracle report.
	<b>Assumption</b>	None.
	<b>Disaggregation of beneficiaries (where applicable)</b>	Not applicable.
	<b>Spatial transformation (where applicable)</b>	National and regional.
	<b>Calculation type</b>	Cumulative (year-to-date).
	<b>Reporting cycle</b>	Quarterly.
	<b>Desired performance</b>	The desired performance is higher than the planned target.
	<b>Indicator responsibility</b>	General Manager: HCM.
9.	<b>Indicator title</b>	<b>Office Accommodation Improvement Strategy developed and implemented.</b>
	<b>Definition</b>	Ensuring that SASSA infrastructure complies with the Government Immovable Asset Management Act (GIAMA, Act 19 of 2007)), Compliance to the Occupational Health and Safety Act (OHS Act, Act 85 of 1993) and the National Building Regulations (NBR).
	<b>Source of data</b>	GIAMA, OHS Act, NBR, SASSA Facilities Management Policy, SASSA Immovable Asset Management Policy.
	<b>Method of calculation/ assessment</b>	Office improvement Strategy implemented in identified offices. The focus will be on physical accessibility, branding, dignity services, network connectivity and alternative electricity power supply.
	<b>Means of verification</b>	Report on the improved offices.
	<b>Assumptions</b>	Enough budget to implement the strategy.
	<b>Disaggregation of beneficiaries (where applicable)</b>	Not applicable.
	<b>Spatial transformation (where applicable)</b>	National.
	<b>Calculation type</b>	Cumulative (year-end).
	<b>Reporting cycle</b>	Quarterly.
	<b>Desired performance</b>	The desired performance is equal to the planned target.
	<b>Indicator responsibility</b>	GM: Facilities and Auxiliary Management.

INDICATOR NO:	PROGRAMME 1: ADMINISTRATION	
10.	<b>Indicator title</b>	<b>Percentage of reported fraud and corruption cases investigated and finalised.</b>
	<b>Definition</b>	Reported cases from the call centres, fraud hotline and walk-ins.
	<b>Source of data</b>	Database of reported cases with dates of receipt and list of cases investigated with dates when investigation was completed.
	<b>Method of calculation/ assessment</b>	List of investigated fraud and corruption cases divided by total reported cases multiplied by 100.
	<b>Means of verification</b>	List of investigated fraud and corruption cases.
	<b>Assumptions</b>	Investigators/ and or panel of investigators in place.
	<b>Disaggregation of beneficiaries (where applicable)</b>	Not applicable.
	<b>Spatial transformation (where applicable)</b>	National and regional.
	<b>Calculation type</b>	Cumulative (year-end).
	<b>Reporting cycle</b>	Quarterly.
	<b>Desired performance</b>	The desired performance is higher than the planned target.
	<b>Indicator responsibility</b>	General Manager: Fraud Management and Compliance.
11.	<b>Indicator title</b>	<b>Suspected fraud detected and referred to relevant stakeholders for corrective action (e.g. Postbank, Banks etc.)</b>
	<b>Definition</b>	Report on suspected fraud cases detected and identified through the use of analytical tools such as matching, identification of exceptions and referred to relevant parties (eg, SAPO, banks etc) for corrective action.
	<b>Source of data</b>	Fraud hotline, Public Service Commission hotline, customer care contact centre, tip-off boxes, direct reporting to authorities, SOCPEN and cases reported through SAPO.
	<b>Method of calculation/ assessment</b>	Report of suspected cases.
	<b>Means of verification</b>	Report of suspected cases.
	<b>Assumptions</b>	None.
	<b>Disaggregation of beneficiaries (where applicable)</b>	Not applicable.
	<b>Spatial transformation (where applicable)</b>	National.
	<b>Calculation type</b>	Non-cumulative.
	<b>Reporting cycle</b>	Quarterly.
	<b>Desired performance</b>	The desired performance is higher than the planned target.
	<b>Indicator responsibility</b>	General Manager: Fraud Management and Compliance.
12.	<b>Indicator title</b>	<b>Approved Business Processes implemented.</b>
	<b>Definition</b>	Business Process Reengineering (BPR) is undertaken in order to ensure that the current organisational human capacity, infrastructure, organisational structure and operating model are able to support and enhance service delivery aligned to the strategic objectives and direction of the organisation.
	<b>Source of data</b>	Approved BPR Project Plan.



INDICATOR NO:	PROGRAMME 1: ADMINISTRATION	
	<b>Method of calculation/ assessment</b>	• Deliverable certificate of project milestones achieved.
	<b>Means of verification</b>	• Approved Operating Model. • Approved Operating Structure. • BPR blueprint report.
	<b>Assumptions</b>	No service delivery protests will be held that could hinder the ability to render services. Buy-in and cooperation required from organised labour. COVID-19 effects not leading to further lock-down levels (4 and 5).
	<b>Disaggregation of beneficiaries (where applicable)</b>	None.
	<b>Spatial transformation (where applicable)</b>	National and regional.
	<b>Calculation type</b>	Non-cumulative..
	<b>Reporting cycle</b>	Quarterly.
	<b>Desired performance</b>	The desired performance is equal to the planned target.
	<b>Indicator responsibility</b>	EM Strategy and Business Development.
<b>13.</b>	<b>Indicator title</b>	<b>Automated and digitised business processes: Migration from legacy systems – Front-end web- based system implemented across all regions.</b>
<b>13.1</b>	<b>Definition</b>	Replacement of the Socpen front-end with a web-based system that will cover the below processes application onboarding, entitlement, external validations, document validations and workflow management approval of a grant application Grant maintenance processes including reviews.
	<b>Source of data</b>	AppWorks system.
	<b>Method of calculation/ assessment</b>	Local offices able to process grants application maintenance and review on a web-based system.
	<b>Means of verification</b>	Implementation report.
	<b>Assumption</b>	None.
	<b>Disaggregation of beneficiaries (where applicable)</b>	Not applicable.
	<b>Spatial transformation (where applicable)</b>	None.
	<b>Calculation type</b>	Non-cumulative.
	<b>Reporting cycle</b>	Quarterly.
	<b>Desired performance</b>	The desired performance is equal to the planned target.
	<b>Indicator responsibility</b>	Chief Information Officer.
<b>13.2</b>	<b>Indicator title</b>	<b>Automated and digitised business processes: Migration from legacy system - Roadmap for the replacement of SOCPEN legacy system.</b>
	<b>Definition</b>	Replacement of the Socpen system with a holistic Grants Benefits Administration system (GBAS).
	<b>Source of data</b>	Reports & Set quarterly MOV.



INDICATOR NO:	PROGRAMME 1: ADMINISTRATION	
	<b>Method of calculation/ assessment</b>	Targets achieved against planned targets.
	<b>Means of verification</b>	Approved Roadmap.
	<b>Assumption</b>	Approval to procure CSIR services.
	<b>Disaggregation of beneficiaries (where applicable)</b>	Not applicable.
	<b>Spatial transformation (where applicable)</b>	None.
	<b>Calculation type</b>	Non-cumulative.
	<b>Reporting cycle</b>	Quarterly.
	<b>Desired performance</b>	The desired performance is equal to the planned target.
	<b>Indicator responsibility</b>	Chief Information Officer.
14.	<b>Indicator title</b>	<b>Automated and digitised Business processes: Interfaces with various government databases established to verify income means.</b>
	<b>Definition</b>	System interfaces enhancements implemented to improve validation of applications for social assistance.
	<b>Source of data</b>	Set quarterly MOV.
	<b>Method of calculation/ assessment</b>	Targets achieved against agreed targets.
	<b>Means of verification</b>	Technical specification, testing conducted, implementation report.
	<b>Assumption</b>	Revised MOUs in place.
	<b>Disaggregation of beneficiaries (where applicable)</b>	Not applicable.
	<b>Spatial transformation (where applicable)</b>	National.
	<b>Calculation type</b>	Non-cumulative.
	<b>Reporting cycle</b>	Quarterly.
	<b>Desired performance</b>	The desired performance is equal to the planned target.
	<b>Indicator responsibility</b>	Chief Information Officer.
15.	<b>Indicator title</b>	<b>Biometric solution for users and beneficiaries acquired and implemented.</b>
	<b>Definition</b>	The implementation of biometric systems aims at reducing inclusion errors, fraudulent activities, and misrepresentation of circumstances by beneficiaries and enhance decision-making capabilities by officials.  For the 2023/24 financial year, the focus will be on the 4 local offices (pilot) followed by time and motions studies.
	<b>Source of data</b>	Set target MOV.
	<b>Method of calculation/ assessment</b>	<ul style="list-style-type: none"> <li>• Count number of offices where pilot was concluded.</li> <li>• Report on time and motion studies conducted.</li> </ul>





INDICATOR NO:	PROGRAMME 1: ADMINISTRATION	
	<b>Means of verification</b>	<ul style="list-style-type: none"> <li>• Project plan.</li> <li>• Progress report.</li> <li>• Closeout report.</li> </ul>
	<b>Assumptions</b>	<ul style="list-style-type: none"> <li>• There is a consensus between SASSA and trade unions on the implementation of the biometric system.</li> <li>• Infrastructure in local offices able to cope with the additional traffic for biometrics to be stored.</li> <li>• Staff compliance with the instruction to take biometrics for the identified high risk cases.</li> <li>• New service provider procured to implement and maintain system.</li> </ul>
	<b>Disaggregation of beneficiaries (where applicable)</b>	All social grant beneficiaries in identified offices.
	<b>Spatial transformation (where applicable)</b>	National and regional.
	<b>Calculation type</b>	Non-cumulative.
	<b>Reporting cycle</b>	Quarterly.
	<b>Desired performance</b>	Equal to or higher than target.
	<b>Indicator responsibility</b>	Chief Information Officer.
<b>16.</b>	<b>Indicator title</b>	<b>Communications programmes benefitting beneficiaries implemented.</b>
	<b>Definition</b>	<p>Communication programmes for customers on identified interventions: Promotion of SASSA services and benefits of receiving social grants through digital and non-digital communication.</p> <p>Digital – electronic (social media, electronic pamphlets, webinars etc.)</p> <p>Non digital – exhibitions, public awareness programmes and stakeholder engagements</p>
	<b>Source of data</b>	Participant list, published newsletters, confirmation from media, media statements and copies of SASSA corporate publications.
	<b>Method of calculation/ assessment</b>	Report of programmes conducted, attendance register and invitations.
	<b>Means of verification</b>	Report of programmes conducted.
	<b>Assumptions</b>	None.
	<b>Disaggregation of beneficiaries (where applicable)</b>	Not applicable.
	<b>Spatial transformation (where applicable)</b>	National and regional.
	<b>Calculation type</b>	Non-cumulative
	<b>Reporting cycle</b>	Quarterly.
	<b>Desired performance</b>	The desired performance is equal to the planned target.
	<b>Indicator responsibility</b>	GM: Communications and Marketing.



INDICATOR NO:		PROGRAMME 2: BENEFITS ADMINISTRATION AND SUPPORT
17.	<b>Indicator title</b>	<b>Number of applications processed</b>
	<b>Definition</b>	<p>The target seeks to keep track of all applications that have been submitted to SASSA and such an application processed into the SASSA system regardless of channel of application. An application captured into the system for the first time but verified in a different reporting period must be counted in the month on which it was verified and an outcome generated.</p> <p>The act of processing must have happened within the reporting period and not outside of the reporting cycle.</p>
	<b>Source of data</b>	SOCPEN system.
	<b>Method of calculation/ assessment</b>	<p>Simple count of all applications processed within the reporting period – The applications processed which are to be considered through this indicator are those that meet the following category of action that happened during the reporting period :</p> <ul style="list-style-type: none"> <li>• An application captured into the system for the first time and verified in the same reporting period (Quarter), must be counted once.</li> <li>• An application captured into the system for the first time but verified in a different reporting period must be counted in the month on which it was verified.</li> <li>• Existing applications approved and generated an outcome in a particular reporting must be reported in the month in which it was approved (verified).</li> </ul> <p>The act of processing must have happened within the reporting period and not outside of the reporting period.</p>
	<b>Means of verification</b>	Business Intelligence system reports.
	<b>Assumptions</b>	Processing systems available at all times, no service delivery protests hindering ability to render services, no load shedding hindering ability to process applications.
	<b>Disaggregation of beneficiaries (where applicable)</b>	Not applicable.
	<b>Spatial transformation (where applicable)</b>	National and regional.
	<b>Calculation type</b>	Cumulative (year-end)
	<b>Reporting cycle</b>	Quarterly.
	<b>Desired performance</b>	The desired achievement is equal to the projected target. A 5% variance will be accepted.
<b>Indicator responsibility</b>	Executive Manager: Benefits Administration and Support.	
18.	<b>Indicator title</b>	<b>Number of social grants in payment including GIA.</b>
	<b>Definition</b>	Grants active as at the last day of the reporting period. This includes all grant types including GIA. 'Active grants' refers to all grants which carry a financial implication for the State, regardless of when the payment will be effected.
	<b>Source of data</b>	SOCPEN system.
	<b>Method of calculation/ assessment</b>	Simple count all active grants including grants in aid as at the last day of the quarter for the reporting period.
	<b>Means of verification</b>	Business Intelligence System indicating the number of active grants as at the last day of the quarter being reported on.



INDICATOR NO:	PROGRAMME 2: BENEFITS ADMINISTRATION AND SUPPORT	
	<b>Assumptions</b>	Processing systems available at all times. Eligible applicants applying and submitting compliant required documents at all times. No service delivery protests hindering ability to render services and no load shedding hindering ability process applications.
	<b>Disaggregation of beneficiaries (where applicable)</b>	Not applicable.
	<b>Spatial transformation (where applicable)</b>	National and regional.
	<b>Calculation type</b>	Cumulative (year-to- date)
	<b>Reporting cycle</b>	Quarterly.
	<b>Desired performance</b>	The desired achievement is equal to the projected target. A 5% variance will be accepted.
	<b>Indicator responsibility</b>	Executive Manager: Benefits Administration and Support.
<b>19.</b>	<b>Indicator title</b>	<b>Percentage of eligible children below the age of 1 in receipt of the children's grants.</b>
	<b>Definition</b>	<p>This target seek to keep track of 70% of eligible children below the age of 1 in receipt of CSG 2023/24 financial year.</p> <p>The eligible children is estimated to be 794.852 for the 2023/24 financial year.</p> <p>The indicator counts all children below the age 0-1 regardless of the grant type – child support grant including CSG Top-Up, care dependency and foster child grants. The age of the child as at the last day of the reporting period will be utilised to confirm all children under the age of 1 year in receipt of a grant.</p> <p>In receipt of a grant means that the child is active on SOCPEN – even if payment is not made within the reporting period.</p> <p>Statistics provided will confirm age of child as at the last day of the quarter for the reporting period – not the age of the child at application date. All active grants will be counted regardless of whether payment is made within the reporting period or not.</p>
	<b>Source of data</b>	SOCPEN system.
	<b>Method of calculation/ assessment</b>	Count number of children under the age of 1 year that are active on SOCPEN as at the last day of the quarter being reported on / divide by number of eligible children *100.
	<b>Means of verification</b>	Business Intelligence System reports.
	<b>Assumptions</b>	Qualifying children within the age group meeting the criteria. Processing systems available at all times. No service delivery protest hindering ability to render services. Required documents available at all times. No load shedding hindering ability to process applications.
	<b>Disaggregation of beneficiaries (where applicable)</b>	Yes – by age for all children's grants.
	<b>Spatial transformation (where applicable)</b>	National and regional.
	<b>Calculation type</b>	Cumulative (year-end).
	<b>Reporting cycle</b>	Quarterly.



INDICATOR NO:		PROGRAMME 2: BENEFITS ADMINISTRATION AND SUPPORT
	<b>Desired performance</b>	The desired achievement is equal to the projected target. A 5% variance will be accepted.
	<b>Indicator responsibility</b>	Executive Manager: Benefits Administration and Support.
20.	<b>Indicator title</b>	<b>Percentage of COVID-19 SRD applications processed.</b>
	<b>Definition</b>	<p>The number of applications received for the COVID-19 SRD grant for any specific month which has been validated through the automated processes, against all relevant databases. The total number validated will be counted, not just those approved and/or paid. Validated applications is a combination of both approved and declined during the reporting period.</p> <p>Exclusions for calculating this indicator are the following:</p> <ul style="list-style-type: none"> <li>• Applications cancelled during the previous validation period.</li> <li>• Applications classified as deceased during the previous validation period.</li> <li>• Applications tested and found to have invalid identity numbers during the previous validation period.</li> <li>• New applications received after the cut-off date.</li> </ul> <p>Databases to be used are those SASSA has concluded agreements with the database owners and technical linkages are concluded.</p>
	<b>Source of data</b>	COVID-19 Relief Grant System.
	<b>Method of calculation/assessment</b>	<p>Total number of applications in a particular month which have been declined or approved for the reporting month are added together to determine applications validated for the month. Total number of applications validated is therefore deemed to be number of applications processed. This number is divided by the total number of received applications for that month multiplied by 100 to confirm the percentage processed.</p> <p>Exclusions for calculating this indicator are the following:</p> <ul style="list-style-type: none"> <li>• Applications cancelled during the previous validation period.</li> <li>• Applications classified as deceased during the previous validation period.</li> <li>• Applications tested and found to have invalid identity numbers during the previous validation period.</li> <li>• New applications received after the cut-off date.</li> </ul> <p>Completely new applications received in the current month for which validations are being done, will only be validated in the following month and will not be taken into account when determining the base number for the current month.</p> <p>Databases to be used are those SASSA has concluded agreements with the database owners and technical linkages are concluded.</p>
	<b>Means of verification</b>	Business Intelligence system reports.
	<b>Assumptions</b>	Processing systems available at all times, eligible applicants applying.
	<b>Disaggregation of beneficiaries (where applicable)</b>	Yes – by age and gender for reporting purposes.
	<b>Spatial transformation (where applicable)</b>	National.
	<b>Calculation type</b>	Cumulative (year-end).



INDICATOR NO:		PROGRAMME 2: BENEFITS ADMINISTRATION AND SUPPORT
	<b>Reporting cycle</b>	Monthly.
	<b>Desired performance</b>	The desired achievement is equal the projected target. A 5 percentage point variance will be accepted.
	<b>Indicator responsibility</b>	Executive Manager: Benefits Administration and Support.
21.	<b>Indicator title</b>	<b>Percentage of new grant applications processed within stipulated timeframes.</b>
	<b>Definition</b>	<p>Measures the turnaround time for the applications of all grant types. New grant applications have to be processed within 10 days from date of application (all required documents submitted). The intention is to gradually improve time spend in processing applications. Processed/ finalised means applications with an outcome/ award (both rejected and approved). The 10 working days is calculated from the date of application to approval or rejection.</p> <p>Exclusions in this TID are the following :</p> <ul style="list-style-type: none"> <li>• Applications received but not finalised, and 10 working days have not passed (that is where there is no final decision to approve or reject) will not be counted during the reporting cycle.</li> </ul> <p>Weekends are not going to be counted in determination of the turnaround time.</p>
	<b>Source of data</b>	SOCPEN system.
	<b>Method of calculation/ assessment</b>	<p>Count the number of new applications processed within 10 days from date of application for the reporting period, divide by the total number of all applications processed for the reporting period and multiply by 100, to express the result as a percentage.</p> <p>Holidays are included in determination of the turnaround time</p>
	<b>Means of verification</b>	Business Intelligence system reports.
	<b>Assumptions</b>	Processing systems available at all times. No service delivery protest hindering ability to render services. No load shedding hindering ability to process applications.
	<b>Disaggregation of beneficiaries (where applicable)</b>	Not applicable.
	<b>Spatial transformation (where applicable)</b>	National and regional.
	<b>Calculation type</b>	Cumulative (year-end).
	<b>Reporting cycle</b>	Quarterly.
	<b>Desired performance</b>	The desired achievement is equal the projected target. A 5% variance will be accepted.
	<b>Indicator responsibility</b>	Executive Manager: Benefits Administration and Support.



INDICATOR NO:	PROGRAMME 2: BENEFITS ADMINISTRATION AND SUPPORT	
22.	<b>Indicator title</b>	<b>Percentage of enquiries resolved within stipulated time frames.</b>
	<b>Definition</b>	<p>All enquiries received telephonically, by email, written correspondence or walk-ins are resolved within 5 working days of receipt. An enquiry refers to any issue raised by citizens, applicants and/or beneficiaries which are related to social grants. The enquiry is considered resolved when a response on the raised enquiry has been provided to the citizen, applicant and/or beneficiary. The case is then to be closed on the Integrated Customer Care Application System (ICCAS).</p> <p>Response in this case refers:</p> <ul style="list-style-type: none"> <li>• Responding to enquiries entails acknowledging or providing feedback about the status of the enquiry and that is being done on an open enquiry.</li> <li>• Follow up is made on an open enquiry which is still open on the system – same enquiry.</li> <li>• Enquiries will be closed on the system after being resolved,</li> </ul> <p>Resolved in this case refers</p> <ul style="list-style-type: none"> <li>• Correspondence on the raised enquiry made</li> <li>• Response that directly addresses the enquiry raised.</li> </ul>
	<b>Source of data</b>	Integrated Customer Care Application System – ICCAS.
	<b>Method of calculation/ assessment</b>	<p>Quantification and classification of all enquiries received, with tracking from date of receipt to date of resolution, to ensure resolution of all. Count the total number of enquiries resolved within 5 working days divided by the total number of all enquiries recorded for the reporting period and multiply by 100 to express results as a percentage.</p> <p>Any enquiries received on a non-working day must be recorded from the next working day as the starting day.</p>
	<b>Means of verification</b>	Reports drawn off ICCAS.
	<b>Assumptions</b>	Enquiries logged correctly on the system. Clients providing usable and verifiable details during registration of enquiries.
	<b>Disaggregation of beneficiaries (where applicable)</b>	None.
	<b>Spatial transformation (where applicable)</b>	National and regional.
	<b>Calculation type</b>	Cumulative (year-end).
	<b>Reporting cycle</b>	Quarterly.
	<b>Desired performance</b>	The desired achievement is equal to the projected target.
	<b>Indicator responsibility</b>	Executive Manager: Benefits Administration and Support.



INDICATOR NO:	PROGRAMME 2: BENEFITS ADMINISTRATION AND SUPPORT	
23.	<b>Indicator title</b>	<b>Percentage of disputes resolved within stipulated time frames.</b>
	<b>Definition</b>	Every client who reports a dispute related to receipt and/or payment of a social grant has his/her dispute resolved. Disputes refer to all cases where the client reports not having received the full amount of the grant to which he/she is entitled as a result of a deduction which he/she claims not to have authorised; or not to have received the payment at all. Disputes are managed through the processes as set out in the Beneficiary Payment Dispute Resolution Mechanism. A dispute is resolved only when a response has been provided to the complainant and case closed on ICCAS.
	<b>Source of data</b>	ICCAS.
	<b>Method of calculation/assessment</b>	Quantification and classification of all disputes registered on ICCAS, measured from date of reporting to date of resolution. Count the total number of disputes resolved within 14 working days, divided by the total number of all disputes recorded for the reporting period, and multiply by 100 to express the results as a percentage.  Any disputes received on a non-working day must be recorded from the next working day as the starting day.
	<b>Means of verification</b>	Reports drawn off ICCAS.
	<b>Assumptions</b>	All disputes correctly logged on ICCAS; Clients providing usable and verifiable details.
	<b>Disaggregation of beneficiaries (where applicable)</b>	None.
	<b>Spatial transformation (where applicable)</b>	National and regional.
	<b>Calculation type</b>	Cumulative (year-end).
	<b>Reporting cycle</b>	Quarterly.
	<b>Desired performance</b>	The desired achievement is equal the projected target.
	<b>Indicator responsibility</b>	Executive Manager: Benefits Administration and Support.
24.	<b>Indicator title</b>	<b>Queue management system implemented.</b>
	<b>Definition</b>	The management of queues at both local offices is critical, to ensure that SASSA can account for all clients who report for assistance, and to be able to queue these clients in a fair and transparent manner.  QMS will be implemented to improve management queues in identified SASSA offices, and measure time spend by beneficiaries whilst waiting to be served.
	<b>Source of data</b>	Queue management system.
	<b>Method of calculation/assessment</b>	Simple count of local offices which have implemented the QMS.
	<b>Means of verification</b>	QMS Implementation report.
	<b>Assumptions</b>	ICT infrastructure is in place.
	<b>Disaggregation of beneficiaries (where applicable)</b>	Not applicable.
	<b>Spatial transformation (where applicable)</b>	National and regional.
<b>Calculation type</b>	Non-cumulative.	



INDICATOR NO:		PROGRAMME 2: BENEFITS ADMINISTRATION AND SUPPORT
	<b>Reporting cycle</b>	Quarterly.
	<b>Desired performance</b>	Equal to or higher than set target.
	<b>Indicator responsibility</b>	Executive Manager: Benefits Administration and Support.
25.	<b>Indicator title</b>	<b>Percentage of successful payment transfers paid into correct beneficiary accounts.</b>
	<b>Definition</b>	SASSA is responsible for the payment of social grants, that is, the transfer of the funds into the beneficiary accounts (whether these be with commercial banks or Postbank) every month, in accordance with the payment schedule agreed to annually. A successful transfer is defined as an electronic transfer which has been effected into the account belonging to the identified beneficiary, and is available for the beneficiary to access on the approved action date monthly. The action date is dependent on the grant type. The calendar of payments is approved by National Treasury annually and any changes have to be confirmed in writing and approved by National Treasury.  The count is on the number of beneficiaries paid (accounts credited), regardless of the number of grants paid into each account, as one beneficiary may receive multiple grants into a single account.
	<b>Source of data</b>	SOCPEN payment file and rejection reports received from BankServ and individual banks.
	<b>Method of calculation/assessment</b>	Count the total number of social grant payments as per payment extraction file. Count the number of rejected transactions as indicated on the rejection reports - VET and EF70 reports. The total number of payment minus the rejected transactions gives the number of successful transactions. This number of successful transactions is divided by the total number of transactions as per the payment extraction file, multiplied by 100 to express the result as a percentage.
	<b>Means of verification</b>	Payment extraction file, exception reports (VET and EF70).
	<b>Assumptions</b>	Bank verification process implemented before payment extraction reduces risk of paying into incorrect account.
	<b>Disaggregation of beneficiaries (where applicable)</b>	Transactions for all beneficiaries.
	<b>Spatial transformation (where applicable)</b>	National.
	<b>Calculation type</b>	Cumulative (year-end).
	<b>Reporting cycle</b>	Quarterly.
	<b>Desired performance</b>	The desired achievement is equal to or higher than the projected target. A 5% less/higher variance will be accepted as per international norm.
	<b>Indicator responsibility</b>	Executive Manager: Benefits Administration and Support.





INDICATOR NO:	PROGRAMME 2: BENEFITS ADMINISTRATION AND SUPPORT	
26.	<b>Indicator title</b>	<b>Percentage of open cash pay points reduced.</b>
	<b>Definition</b>	<p>Open cash pay-points are pay-points without infrastructure such as shelter, seating, water and ablutions which are utilised as access points for social grant payments. The target is set to reduce these by either closing the pay-point, where alternative access channels exist in close proximity; relocating these pay-points to areas where there is infrastructure; providing mobile infrastructure in areas where there are really no alternatives or encouraging the clients to move to alternative channels to access their grants.</p> <p>To improve conditions under which beneficiaries are served.</p> <p>Baseline of open cash pay-points as at the end of March 2022 shall be used to determine the percentage of achievement.</p>
	<b>Source of data</b>	Database of open cash pay-points (Excel spreadsheet).
	<b>Method of calculation/ assessment</b>	Simple count of open cash pay-points that were reduced, divide by total number of open cash pay-points (as per baseline of March 2022), multiplied by 100 to express the result as a percentage. Pay-points that are provided with temporary shelter on a consistent basis are regarded as resolved and classified as reduced.
	<b>Means of verification</b>	Report on open cash pay-points reduced.
	<b>Assumptions</b>	<ul style="list-style-type: none"> <li>Alternative sites which meet the minimum norms and standards exist within close proximity of the open pay-points.</li> </ul> <p>Willingness by community members to relocate to the newly identified sites.</p>
	<b>Disaggregation of beneficiaries (where applicable)</b>	Not applicable.
	<b>Spatial transformation (where applicable)</b>	Only regions with open cash pay-points will be targeted.
	<b>Calculation type</b>	Non-cumulative.
	<b>Reporting cycle</b>	Annually.
	<b>Desired performance</b>	Equal to target or higher.
<b>Indicator responsibility</b>	Executive Manager: Benefits Administration and Support.	







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