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SOUTH AFRICAN SOCIAL SECURITY AGENCY



Annual Performance Plan 2022-2023

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SOUTH AFRICAN SOCIAL SECURITY AGENCY

Annual Performance Plan

2022 - 2023

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SASSA
Annual Performance Plan 2022-2023



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ABBREVIATIONS AND ACRONYMS

APP	Annual Performance Plan
AoD	Acknowledgement of Debt
CEO	Chief Executive Officer
CDG	Care Dependency Grant
CSG	Child Support Grant
CPS	Cash Payment Services
DHA	Department of Home Affairs
DG	Disability Grant
DO	District Office
DSD	Department of Social Development
EC	Eastern Cape
EM	Executive Manager
EXCO	Executive Committee
ENE	Estimates of National Expenditure
FCG	Foster Care Grant
FMPPI	Framework for Managing Programme Performance Information
FS	Free State
GEPF	Government Employees Pension Fund
GDP	Gross Domestic Product
GIA	Grant-in-Aid
GM	General Manager
GP	Gauteng
GPAA	Government Pensions Administration Agency
HANIS	Home Affairs National Identification System
HCM	Human Capital Management
HO	Head Office
HR	Human Resources
ICCAS	Integrated Customer Care Application System
ICT	Information and Communication Technology
KZN	KwaZulu-Natal
LO	Local Office
LP	Limpopo
MIS	Management Information System
MISS	Minimum Information Security Standard
MTEF	Medium-Term Expenditure Framework
MTBS	Medium-Term Budget Speech
MTSF	Medium-Term Strategic Framework
MP	Mpumalanga
NC	Northern Cape
NDP	National Development Plan
NPS	National Payment System



NSFAS	National Student Financial Aid Scheme
NW	North West Province
OAG	Old-Age Grant
PFMA	Public Finance Management Act
QLFS	Quarterly Labour Force Survey
PPPFA	Preferential Procurement Policy Framework Act
SDM	Service Delivery Model
SASSA	South African Social Security Agency
SAPO	South African Post Office
SCM	Supply Chain Management
SMME	Small, Medium and Micro Enterprises
SOCPEN	Social Security Pension System
SOP	Standard Operating Procedures
SRD	Social Relief of Distress
Stats SA	Statistics South Africa
TOR	Terms of Reference
UIF	Unemployment Insurance Fund
WC	Western Cape
WVG	War Veterans' Grant



EXECUTIVE AUTHORITY STATEMENT



MS LINDIWE ZULU
MINISTER OF SOCIAL DEVELOPMENT

As I write this statement, we are marking the second anniversary of the first reported case of coronavirus in South Africa. COVID-19 brought about a sharp increase in demand for SASSA services as people who have lost their jobs became unemployed and sought income support. Through each wave of the pandemic, SASSA rose to the occasion and continues to be in the forefront of our national response to the ongoing challenges of protecting lives and livelihoods of the most vulnerable in our society.

Through the implementation of the Special COVID-19 Social Relief of Distress (SRD) Grant, and during extraordinary times, SASSA drew key mandates of government together to implement and deliver this popular grant to more than 10 million eligible South Africans. This demonstrated that we can make quick and effective changes to the way we work. It is for this reason that we will focus on improving the

experience of beneficiaries of our services over the coming years and beyond.

The advent of the COVID-19 pandemic has highlighted the need for our Government to prioritise the issue of comprehensive social security for individuals who are unable to support themselves and their dependents, as envisaged in the National Development Plan (Vision 2030). We therefore welcome President Ramaphosa's State of the Nation Address announcement about the extension of the Special COVID-19 SRD Grant until March 2023 as part of our reconstruction and recovery efforts.

As we begin to build back better, it is important that we draw emerging lessons from the COVID-19 pandemic response and transition to a more capable, resilient and innovative SASSA that is accessible to all those who need its services. The lessons learnt from the implementation of the Special COVID-19 SRD implementation must be applied to all other areas of SASSA's operations, particularly the online processing including the validation against various databases for confirmation of income. This will contribute towards realising the shortest turnaround time for processing social grants' applications.

Early this year and in preparation for this Annual Performance Plan (APP), I directed the SASSA Executive Committee to pay special attention to address the challenges of protecting and restoring the dignity of SASSA beneficiaries. This starts with small actions such as improving accessibility to our services, reducing long queues at SASSA local offices, and dealing with applications in a timely manner, amongst others. To achieve this, everyone working at SASSA, especially frontline staff need to be customer-oriented to help the right beneficiaries to access the right services at the right time. This will enable SASSA to improve operations.



In this regard, I have directed SASSA to act with a sense of urgency in finalising the business re-engineering process and to institutionalise the District Development Model as the foundation upon which service improvement and implementation takes place. This will enhance the accessibility, visibility and relevance of SASSA's work at the coalface of government in communities.

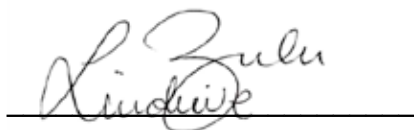
I am pleased that the Department of Social Development and SASSA have finalised the amendment of the Regulations to the Social Assistance Act. The amendments, which form part of the comprehensive legal solution to address the foster care backlog, will come into effect in the new financial year.

The introduction of this piece of legislation will bring the much-needed relief to many households, including child-headed households who for many years had to contend with the administrative burden related to compliance with the foster care system, which is made worse by the lack of social workers.

I have been impressed by how the SASSA staff stepped up to support those most in need while dealing with the impact of the COVID-19 pandemic on their own lives and those of their families, colleagues and friends. We honour and pay our respect to those who succumbed to the pandemic. Given the long-term impact the pandemic is likely to have on all of us, it is important that we do not lose sight of prioritising SASSA employees' mental health through innovative and responsive employee wellness programmes.

As the global community and our country emerge from the fourth wave of the pandemic, we must remain vigilant and prepared for the emergence of any new variants. I therefore would like to urge all SASSA staff who have not yet had the vaccine to reconsider the decision. There is overwhelming scientific evidence that vaccines do save lives.

I would also like to urge those who are eligible to take the booster vaccine as our path in the fight against the pandemic and towards recovery relies on protecting ourselves and the lives of our beloved ones.



MS LINDIWE ZULU, MP
MINISTER OF SOCIAL DEVELOPMENT



ACCOUNTING AUTHORITY (CEO) STATEMENT



MS TBJ MEMELA
CHIEF EXECUTIVE OFFICER

The South African Social Security Agency (SASSA) is an Entity of the Department of Social Development established in terms of the SASSA Act, (Act No. 9 of 2004) to ensure effective and efficient administration, management and payment of Social Assistance. SASSA implements the social assistance programme on behalf of the department and it does so by providing social assistance to eligible South Africans who are unable to support themselves and their dependents with the goal to alleviate poverty. This is a state obligation in terms of the constitution of the Republic of South Africa.

The scope of work for the Agency was increased when the South African government first introduced the COVID-19 special relief grant (R350) in May 2020. The grant was intended to support citizens between the ages of 18 and 59 who are unemployed and without any form

of income. The President of the Republic, in his address to the nation in July 2021 pronounced a re-instatement of the grant to March 2022 to further cushion the impact of the virus on the affected citizens. This time around, caregivers of the normal social grants beneficiaries who are unemployed and have no income are benefitting from this grant as well. SASSA continues to process these applications including the verification of income with other state institutions such as GEPF, UIF, NSFAS, SARS, and Department of correctional services to prevent payments to ineligible beneficiaries.

The Agency's operations are affected by a number of variables, these include the high levels of poverty, unemployment, and disasters that affect South African citizens throughout the year. South African unemployment rate peaked at 34.9% in the third quarter of 2021, 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 (CSG) and SRD.

Despite all the challenges, SASSA continues to deliver on its mandate. By the end of December 2021, 18 572 195 grants were in payment including Grant-in-Aid, these grants represent about 31% of the South African population. An additional average of about 10 million beneficiaries are receiving the COVID-19 special relief grant (R350) on a monthly basis. This, increases the number of citizens who rely on social transfers to more than 28 million which equates to about 47% of the population.

The payment of social grants continues under the agreement between SASSA and the South African Post Office (SAPO), with SAPO as the designated payment method determined by



SASSA through the government-to-government collaboration. As at end of December 2021, 63% (about 7.3 million) of the beneficiaries were paid through SAPO and the remaining 33% (about 4.2 million) were paid through beneficiaries' personal bank accounts with other commercial banks.

SASSA working with the Department of Social Development (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 18 931 854 at the end of March 2023 at an estimated cost of R204 billion. Furthermore, the President of the Republic in his State of the Nation Address in February 2022 extended the COVID-19 special grant a further year to the end of March 2023. This will supplement the SRD funds set aside to assist individuals and households affected by disasters, loss of a breadwinner and or are awaiting approval of their grants.

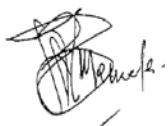
SASSA's commitment to support the economic transformation agenda remains firm. Working with DSD and the National Student Financial Aid Scheme (NSFAS), annually, a database of all matriculants who are/were beneficiaries of the social grants is provided to NSFAS for financial assistance and avoid subjecting these beneficiaries to further means tests. This is expected to contribute towards reducing unemployment to the youth in the medium to long-term.

In the 2021/22 financial year, SASSA commenced with the implementation of organisational transformation intervention programmes, namely, the Business Process Re-engineering (BPR) and Change and Culture management. The BPR intervention is aimed at, among others, analysing human resource related processes that might potentially hinder or enhance the capability of SASSA to fulfil its legislated mandate. Change and Culture is intended to manage the change already taking place as well as the required change to take SASSA forward. In the 2022/23 financial year, the BPR project will continue at strategic level with a key milestone to review business processes including adoption thereof.

SASSA's work for the MTEF period will be streamlined towards achieving the four outcomes as identified and detailed in the 2020-2025 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.

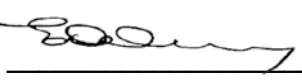


MS BJ MEMELA-KHAMBULA
CHIEF EXECUTIVE OFFICER

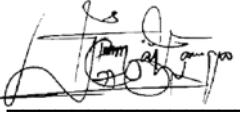


OFFICIAL SIGN-OFF

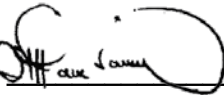
Ms Dianne Dunkerley
Benefits and Administration Support

Signature: 

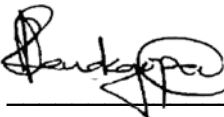
Mr Abraham Mahlangu
Information and Communication Technology

Signature: 

Mr Tsakeriwa Chauke
Chief Financial Officer

Signature: 

Ms Raphaahle Ramokgopa
Strategy and Business Development


Signature: 

Ms Busisiwe Jacqueline Memela-Khambula
Accounting Authority

Signature: 

Approved by:

Ms Lindiwe Zulu MP
Executive Authority

Signature: 



PART A:

OUR MANDATE



1. CONSTITUTIONAL MANDATE

Constitution, 1996 (Act 108 of 1996)	How SASSA contributes
<p>In terms of Section 27(1)(2) of the South African Constitution, 1996 (Act 108, of 1996):</p> <p>“Everyone has the right to have access to:</p> <ol style="list-style-type: none"> health care services, including reproductive health care; sufficient food and water; and social security, including if they are unable to support themselves and their dependants, appropriate social assistance.” 	<ul style="list-style-type: none"> 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.

2. LEGISLATIVE AND POLICY MANDATES

Legislation/Policy Directive	How SASSA contributes
PRESCRIPTS OF THE SOCIAL ASSISTANCE ACT, 2004 (ACT 13 OF 2004, AS AMENDED)	
<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"> 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. SASSA has the responsibility to further ensure that eligibility requirements, payment methods, conditions for reviews, among other things, are complied with.
PRESCRIPTS OF THE SOUTH AFRICAN SOCIAL SECURITY ACT, 2004 (ACT NO. 9 OF 2004)	
<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"> Administer social assistance in terms of Chapter 3 of the Social Assistance Act, and perform any function delegated to it under that Act. 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. Establish a compliance and fraud mechanism to ensure that the integrity of the social security system is maintained. Render any service in accordance with an agreement or a provision of any applicable law as contemplated in Subsection (4).” 	<ul style="list-style-type: none"> 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. SASSA is the sole custodian for the agreed platforms and footprint to provide social assistance. SASSA issues a payment file every month and has a beneficiary records management system for the payments we make. There are processes and systems to detect fraud including internal control. SASSA established a credible system to manage data.
GUIDELINES FROM NATION DEVELOPMENT PLAN (NDP), VISION 2030¹	
<p>According to the NDP: 2030, South Africa needs to ensure that vulnerable groups and citizens are protected from the worst effects of poverty by 2030.</p>	<ul style="list-style-type: none"> 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.

¹ National Planning Commission, 2012: *National Development Plan 2030*, South Africa. Chapter 11 (Social Protection)



Legislation/Policy Directive	How SASSA contributes
<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"> • 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. • SASSA will implement measures to reduce the administrative bottlenecks that prevent people accessing social assistance benefits.
7 PRIORITIES ADOPTED BY CABINET AND ALIGNED TO THE ELECTORAL MANDATE	
<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>Priority 4: Consolidating the social wage through reliable and quality basic services.</p> <p>Priority 5: Spatial integration, human settlements and local government.</p> <p>Priority 6: Social cohesion and safe communities.</p> <p>Priority 7: A better Africa and World.</p>	<ul style="list-style-type: none"> • SASSA's core mandate is primarily linked to <i>Priority 4: Consolidating the social wage through reliable and quality basic services.</i> • 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.
SUSTAINABLE DEVELOPMENT GOALS (SDGs) AND MILLENIUM DEVELOPMENT GOALS (MDGs)	
<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>
WHITE PAPER PROPOSALS	
<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"> • Expand access of social grants to eligible citizens. • Implement integrated and standardised data collection processes. • Empower women and disabled driven SMMEs. <p>Link youth in SASSA's target beneficiary group to development opportunities.</p>
PRESIDENTIAL DISTRICT CO-ORDINATION SERVICE DELIVERY MODEL	
<p>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.</p>	<ul style="list-style-type: none"> • Strengthening the capacity of SASSA's local and district areas • Leveraging these offices to support the 44 municipal districts and the 8 metros targeted by the President



Legislation/Policy Directive	How SASSA contributes
PRESCRIPTS OF THE BROAD-BASED BLACK ECONOMIC EMPOWERMENT ACT (B-BBEE ACT, ACT 53 OF 2003, AS AMENDED)	
<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"> • Utilization of the SRD budget (30%) to support qualifying small businesses and cooperatives. • 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. • Annually, SASSA will report on the compliance with the broad-based black economic empowerment in its annual report.

3. 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 Regulations (this includes amendments to Regulation 21 in relation to the payment methods and Regulation 26 that deals with funeral policy deductions). All the policy changes have been integrated into the SASSA operations.

In terms of the operational policies, SASSA 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.

4. RELEVANT COURT RULINGS

Currently there are no relevant court rulings affecting delivery of SASSA services.

5. CHANGES TO POLICY/LEGISLATION THAT MAY HAVE IMPACT ON SERVICE DELIVERY

Then Regulations to the Social Assistance Act have been amended effective 01 April 2022, to introduce 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, 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 social relief of distress grant of R350 per month into the social assistance safety net, and lifting this out of the Disaster Regulations.



PART B:

OUR STRATEGIC FOCUS



6. WHO ARE WE

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

7. VISION

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

8. MISSION

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

9. 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.



10. 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.

11. 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.

12. SITUATIONAL ANALYSIS

EXTERNAL ENVIRONMENT ANALYSIS

The continued political commitment to find solutions to address poverty and related social ills cannot be overemphasised. The pronouncement by the Honourable President of the Republic of South Africa in April 2020 and the subsequent extensions of the of the special COVID-19 SRD grant (R350) to financially support the category of citizens who are between the ages of 18 and 59 years, unemployed and have no income serves as evidence to political commitment in the fight against poverty. In addition, the continued inclusion of social assistance programme in the Minister of Finance's budget speech provides assurance that the social assistance programme is a priority.

South African population increased to 60.14 million in July 2021 from 59.62 million in July 2020 according to the mid-year population estimates by Statistics South Africa. This is an increase of about 520 000 since mid-year 2020. With the exception of the youth aged between 15 –24, all population age categories reflected a decline in the rate of growth between 2020 and 2021, compared to the previous period. The growth rate among the elderly aged 60 and over drastically declined from 2,9% to 1,5%



between 2020 and 2021 due to high mortality levels as a result of the COVID-19 pandemic. This will have implications on the demand for social security and development services amongst youth as well as the adjusted projections for the elderly.

The estimates in the General Household Survey (GHS, 2021) show that Gauteng (GP) still comprises the largest share of the South African population, with approximately 15,8 million (26.3%) followed by KwaZulu-Natal (KZN) with approximately 11.5 million people. Inter-provincial as well as international migration patterns significantly influence the provincial population numbers and structures in South Africa. The report shows that for the period 2016 to 2021, South Africa is estimated to have received a net immigration of 1,02 million in 2021, with most migrants settling mainly in Gauteng followed by Western Cape, while the least are found in the Northern Cape province. The low migration levels are attributed to, amongst other factors, lockdown travel bans as well as worsening economic and employment opportunities. The trends indicate that the demand for social assistance in the two provinces will still remain high.

Furthermore, statistics indicates an upward trend in poverty², with the number of people who are said to be living below the food poverty line constituting about 25% of the population. In such cases, vulnerable groups of the population such as the elderly and children bear the brunt of the worsening conditions. According to the Living Conditions Survey of 2014/15, the provinces with the highest headcount of adult poverty are Limpopo (LP, 67, 5%), Eastern Cape (EC, 67, 3%), KZN (60, 7%) and North West (NW, 59,6%). For these four provinces, significantly more than half of their population were 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 high levels of employment opportunities.

Social assistance is South Africa's largest safety net against destitution and poverty; and promotes social and financial inclusion. The target population for social assistance keeps growing due to increasing levels of poverty and unemployment that have befallen the country. South Africa continues to experience persistent high levels of unemployment. The unemployment rate went up by 0.5 percentage point from the 34.4% in the second quarter of 2021 to 34.9% in the third quarter. This is the highest rate recorded since the QLFS started in 2008.

SASSA continues to make significant progress in increasing the take up rates of social grants. The Agency was able to increase the number of grants in payment including grant-in-aid from 18 290 592 at the end of March 2020 to 18 440 572 at the end of March 2021 at a cost of R199 189 billion. This represents an increase of approximate 0.81% during this period. Social Assistance Act, 2004 also makes provision for Social Relief of distress for families experiencing undue hardship, individuals awaiting grants and families where a breadwinner had died. By March 2021, 119 552 SRD were awarded at a cost of R224 478 million.

Social protection continues to be at the centre of South Africa's socio-economic response to the pandemic. Approximately 31% (more than 18 million grants) of South Africa's population depend on the social assistance programme to meet their basic needs. Furthermore, the implementation of the COVID-19 SRD special grant of R350 supports an average of 10 million citizens monthly, this, increases the number of people relying on social transfers to about 47% of the total population.

² Statistics South Africa, 2017: *Living Conditions Survey 2014/15: An analysis of household expenditure and income data* and Statistics South Africa (2018). *Subjective Poverty in South Africa: Findings of the Living Conditions Survey 2008/2009*. Report-03-10-01. Pretoria: Statistics South Africa.



INTERNAL ENVIRONMENT ANALYSIS

SASSA is responsible for the administration of social assistance in terms of the Social Assistance Act 2004 (Act 13 of 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, 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 0 to 18 years.
- 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.

Between April 2017 and December 2021, the total number of social grants increased from 17 509 995 to 18 572 195. This increase over the period was mainly driven by the CSG, the OAG and grants-in-aid which showed significant upward trends over these years due to policy changes and an improved outreach programme. 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 Dec 2021

Grant type	2017/18	2018/19	2019/20	2020/21	2021/22 (Dec)
OAG	3 423 337	3 553 317	3 676 791	3 722 675	3 737 280
WVG	134	92	62	40	27
DG	1 061 866	1 048 255	1 042 025	997 752	1 042 856
GIA	192 091	221 989	273 922	267 912	278 973
CDG	147 467	150 001	154 735	150 151	152 631
FCG	416 016	386 019	355 609	309 453	264 017
CSG	12 269 084	12 452 072	12 787 448	12 992 589	13 096 411
Total	17 509 995	17 811 745	18 290 592	18 440 572	18 572 195
Annual growth	1.80%	1.72%	2.68	0.81%	0.71%



Table 2: Social grant expenditure per grant type from 2017/18 to Dec 2021(R)

Grant type	2017/18	2018/19	2019/20	2020/21	2021/22 (Dec)
OAG	64,225,847	70,635,272	83,488 253	81, 024 952	62,984,109
WVG	3,033	2,391	1, 762	1, 101	555
DG	20,886,072	22,021,155	25, 110, 506	23, 031, 721	18,122,856
FCG	4,950,744	5,114,211	5, 389, 888	4, 783, 110	3,456,172
CDG	2,843,336	3,068,028	3, 596, 766	3, 445, 776	2,609,095
CSG	55,906,389	60,611,568	70, 651, 231	85, 590, 843	54,399,515
GIA	855,209	840,495	1, 400, 089	1, 311, 643	1,138,676
SRD	484,123	416,719	402, 346	224, 781	85,846
COVID-19	-	-	-	19, 543, 008	20,881,380
Total	150,154,753	162,709,839	190 289 381	218 956 935	163,678,204

Table 3: Social grants per grant type and per region as at December 2021

Region	CDG	CSG	DG	FCG	GIA	OAG	WVG	Grand total
EC	23 157	1 968 732	175 532	58 096	34 932	591 828	6	2 852 283
FS	8 894	713 804	77 472	17 584	11 254	213 009		1 042 017
GP	21 291	2 006 813	121 944	33 998	11 045	690 890	7	2 885 988
KZN	38 938	2 963 453	224 180	48 680	80 655	733 580	4	4 089 490
LP	16 822	1 977 341	97 855	30 017	55 504	488 994	1	2 666 534
MP	11 566	1 179 869	78 029	17 268	23 802	267 853		1 578 387
NC	5 795	329 492	50 001	8 359	20 132	92 834	1	506 614
NW	9 721	906 778	63 118	20 379	17 543	277 808	1	1 295 348
WC	16 447	1,050,129	154 725	29 636	24 106	380 484	7	1 655 534
Total	152 631	13 096 411	1 042 856	264 017	278 973	3 737 280	27	18 572 195

Source: SASSA Business Intelligence SharePoint

At the end of December, there were 11,557,829 beneficiaries receiving 18,572,195 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 2.5 million beneficiaries each. It is interesting to note that in EC and LP, more than 40% of the population is dependent on grants. The highest number of grant recipients is the CSG at 13 096 411 followed by the OAG with 3 737 280 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 South African Post Office (SAPO) has been designated as the payment method determined by SASSA. As at end of September 2021, over 7 million (65%) of the beneficiaries were paid through SAPO (Post Bank, SAPO Clients to SASSA Card). The remaining 35% were paid through beneficiaries' personal bank accounts with other commercial banks.

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.
- 38 mobile trucks – provide mobile grants administration services to communities in most remote areas and are also utilised for community outreach programmes.
- 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 provided by SAPO and is aimed at ensuring that beneficiaries receive social grants closer to their places of residence. Between 2018 and 2019, SASSA embarked on a programme to reconfigure and realign cash pay-points, particularly those that were within 5 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 SAPO outlets are also utilised for social grants pay-out.



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

Table 4: Provincial allocation of SASSA offices

Head office										
Regional Offices	EC	FS	GP	KZN	LP	MP	NW	NC	WC	National
	1	1	1	1	1	1	1	1	1	9
District offices	8	5	5	5	5	4	4	5	5	46
Local offices	62	19	38	78	56	33	33	54	16	389
Service points	218	119	42	134	93	87	95	131	244	1 163
Contracted pay points	600	72	11	357	440	38	174	37	11	1 740

Organisational structure

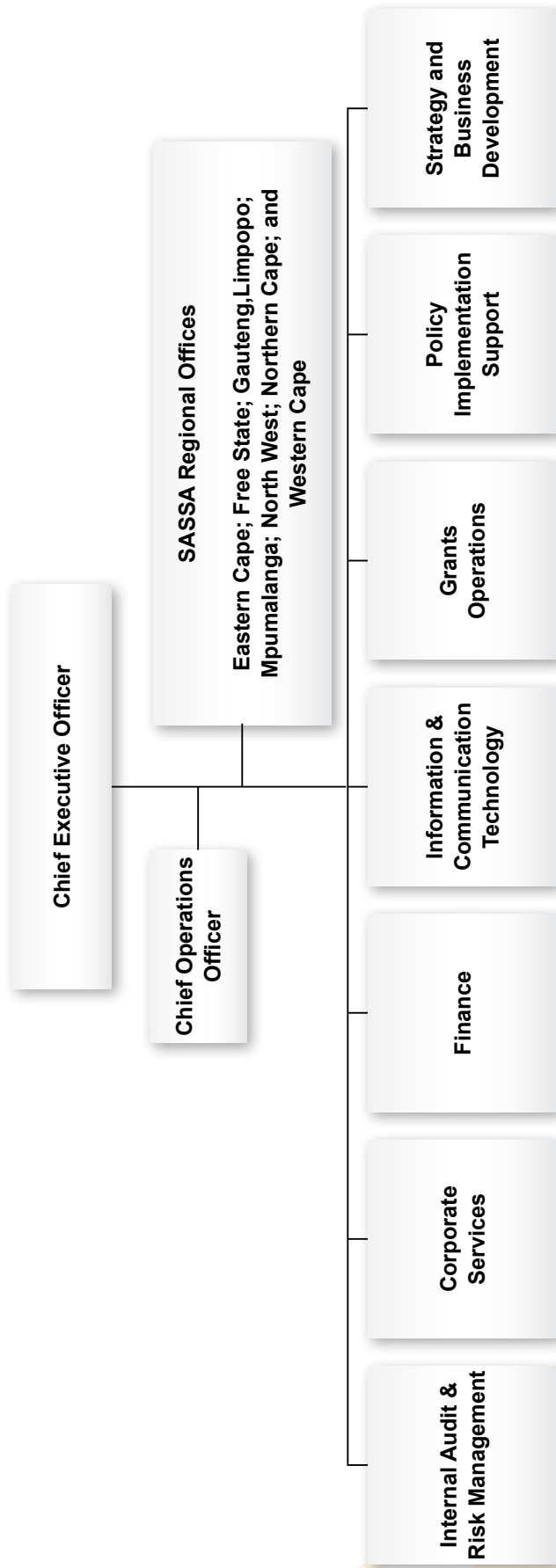
The original structure called the “blue-print” structure was approved by the Minister of Social Development in December 2005. Since then, Regional structures have remained unchanged. It should be noted that the Head office structure was re-organised in 2008 and approved by the Minister of Social Development.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

The SASSA establishment provides for 18 726 permanent and contract posts. By the end of December 2021, SASSA’s vacancy rate was at 58.6%, including the funded and unfunded posts. A total of 7 750 posts were filled, with 7 634 permanent employees and 116 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. The operating model was assessed focusing on the operating arrangements in the business that enable effective service delivery through effective management and reporting.



Figure 1: SASSA high-level organisational structure





Financial resources consideration for the MTEF period

SASSA's projected budget and expenditure for 2022/23 – 2024/25 is presented in Table 5 below.

Table 5: Budget estimates for 2022/23 – 2024/25

	Audited outcome		Audited outcome	Approved budget	Average growth rate (%)	Expenditure/ total Average (%)	Medium-term estimate			Average growth rate (%)	Expenditure/ total: Average (%)
	2018/19	2019/20					2020/21	2021/22	2022/23		
R thousand	R'000	R'000	R'000		%	%	R'000		R'000	%	%
Administration	2,880,023	2,710,181	2,639,920	3,295,184	4.6%	38.8%	2,929,641	2,985,423	3,119,337	-1.8%	39.1%
Benefits administration support	3,664,006	4,843,360	4,580,722	5,243,554	12.7%	61.2%	4,575,040	4,590,474	4,796,788	-2.9%	60.9%
Total expense	6,544,029	7,553,541	7,220,642	8,538,738	9.3%	100.0%	7,504,681	7,575,897	7,916,126	-2.5%	100.0%

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 special SRD grant system (R350), which was successfully implemented using various online application channels, with no physical contact with applications. By March 2021, an average of 5.5 million beneficiaries were paid monthly on this platform;
- The online grant applications solution which was implemented in 9 Regional SASSA Virtual Offices for CSG, FCG, OAG and SRD.
- The implementation of Application Programme Interfaces (API) which enable validation and analysis against datasets. The datasets included the Unemployment Insurance Fund, National Student Financial Aid Scheme, South African Revenue Services, Department of Correctional Services and National Population Register. The API was implemented together with the Special SRD system to avoid double dipping within government; and
- The scanning solution which supports the automation of the social grant process.

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.

SASSA's annual performance for 2021/22 financial year was 74%, which equals performance in 2019/20 financial year, with an unqualified opinion from the Auditor-General South Africa (AGSA).

Medium-Term Expenditure Framework (MTEF) focus

SASSA has prioritised the following interventions in the 2022/23 MTEF period:

- Business Process Reengineering
- Digitisation and automation of business processes to position SASSA within the developing technological topography.
- Strengthening the management of SASSA's payment partnerships in order to ensure that social grants beneficiaries receive their grants at the right time and place.
- Build management capacity for efficient and effective organisational environment.
- Improve organisational efficiency and governance.





PART C:

MEASURING OUR PERFORMANCE



13. INSTITUTIONAL PERFORMANCE INFORMATION

13.1 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.
- ICT - this sub-programme ensures the development of ICT systems to support key business processes and effective utilisation of related solutions.
- Strategy and Business Development is responsible for effective planning, improves operational efficiency, and oversees the implementation of policies through monitoring and evaluation, as well as the development of new products.
- Communication and Marketing is responsible for effective internal and external communication.



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

Outcome	Output	Output Indicators	Audited/Actual Performance			Estimated Performance	Medium-Term Target		
			2018/19	2019/20	2020/21		2021/22	2022/23	2023/24
Improved organisational efficiency.	Effective financial management	1. Unqualified audit outcome received	Unqualified audit outcome received for the 2018/19 financial year	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.	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 for 2018/19 was R39 per beneficiary.	*	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 projected at 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.

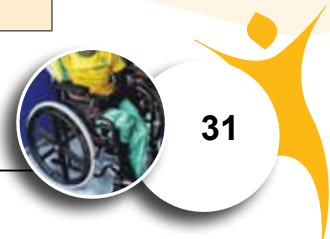
*Performance indicator did not exist in the financial year



Outcome	Output	Output Indicators	Audited/Actual Performance			Estimated Performance	Medium-Term Target		
			2018/19	2019/20	2020/21		2022/23	2023/24	2024/25
Improved organisational efficiency		3. Administration cost as a percentage of social assistance transfers budget.	Administration cost of the social assistance transfer budget was 5.1% of the total social grants 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 as a percentage of social assistance transfers budget projected at 4.2%.	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 submitted for write-off	22.51% (R171 999 028 of R763 954 957) of social assistance debts recovered or written-off	31.42% (R259, 089,851.79 of R 824, 595,269.28) of social assistance debts were recovered and 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.	5% of social assistance debts recovered and/or written-off.	5% of social assistance debts recovered and/or submitted for write-off	5% of social assistance debts recovered and/or submitted for write-off	5% of social assistance debts recovered and/or submitted for write-off
			R11 712 964 was recovered, and R160 286 064 was submitted for write-off.	R 10,600,047.28 was recovered and R248, 489,804. 51 was written-off.					
	Consequence management measures implemented	5. Percentage of financial misconduct cases finalised within 120 days. (current)	54% (93 of 172) cases finalised within 90 days.	78% (233 of 297) cases were finalised within 120 days.	98.51% (66 of 67) of financial misconduct cases (current) finalised within 120 days.	75% of financial misconduct cases finalised within 120 days (current).	75% of financial misconduct cases finalised within 120 days (current).	75% of financial misconduct cases finalised within 120 days (current).	75% of financial misconduct cases finalised within 120 days (current).
			12% (111 of 894) cases finalised (backlog).	24% (285 of 1 178) cases were finalised.	35.34% (434 of 1 228) backlog cases were finalised.	95% of financial misconduct cases (backlog) finalised.	95% of financial misconduct cases finalised (backlog).	95% of financial misconduct cases finalised (backlog).	95% of financial misconduct cases finalised (backlog).
			6. Percentage of financial misconduct cases finalised. (backlog)						



Outcome	Output	Output Indicators	Audited/Actual Performance			Estimated Performance	Medium-Term Target		
			2018/19	2019/20	2020/21		2022/23	2023/24	2024/25
Improved organisational efficiency		<p>7. Percentage of reported fraud and corruption cases investigated and finalised</p> <p>8. Percentage of labour relations cases finalised (Misconduct and grievance cases).</p>	95% (627 of 662) of reported fraud, theft and corruption cases investigated.	95% (450 of 473) reported fraud and corruption cases investigated.	90% (263 of 292) reported fraud and corruption cases investigated and finalised.	70% of 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.
			68% (224 of 330) labour relations cases finalised.	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). 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	60% labour relations cases finalised.	60% labour relations cases finalised.	60% labour relations cases finalised.	70% labour relations cases finalised.



Outcome	Output	Output Indicators	Audited/Actual Performance			Estimated Performance	Medium-Term Target		
			2018/19	2019/20	2020/21		2021/22	2022/23	2023/24
Improved organisational efficiency	Improved management of physical infrastructure	9. Office accommodation improvement strategy developed and implemented	*	*	*	*	Office accommodation improvement strategy developed and implemented in 18 offices (2 per region) focusing on:	Office accommodation improvement strategy developed and implemented in 36 local offices focusing on:	Office accommodation improvement strategy developed and implemented in 76 local offices focusing on:



Outcome	Output	Output Indicators	Audited/Actual Performance			Estimated Performance	Medium-Term Target		
			2018/19	2019/20	2020/21		2021/22	2022/23	2023/24
Improved organisational efficiency	Implementation of Organisational transformation interventions.	10. Organisational transformation interventions implemented: on Business Process Reengineering (BPR).	*	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. The deliverable then became the Strategic Plan, the Operating Model and the high level organisational structure	The Terms of Reference for BPR was approved, tender advertised and evaluated. The tender was considered by Bid Adjudication Committee (BAC) however; it was referred back to the Evaluation Committee for consideration of BAC inputs. 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.	Organisational transformation interventions implemented: on Business Process Reengineering (BPR).	Reviewed business processes approved.	Reviewed business processes implemented.	Reviewed business processes implemented.
	Capacitation of SASSA for optimum performance.	11. Percentage of vacant funded posts filled	92% of funded posts filled.	*	*	*	90% of vacant funded posts filled	90% of vacant funded posts filled	90% of vacant funded posts filled



Outcome	Output	Output Indicators	Audited/Actual Performance			Estimated Performance	Medium-Term Target		
			2018/19	2019/20	2020/21		2021/22	2022/23	2023/24
Improved organisational efficiency		12. Draft Organisational Structures developed	*	*	*	*	Draft Organisational Structures developed based on the BPR project	Implementation of the approved structures	Implementation of the approved structures
Economic transformation – Empowered individuals and sustainable communities.	Economic opportunities for SMME's and Cooperatives.	13. Procurement spent through SMMEs and Cooperatives on goods and services	26.8% (R110 163 341 of R410 million) of total SRD rand value awarded through cooperatives.	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.	30% (R117, million) of total SRD rand value awarded through cooperatives and SMMEs.	Report on procurement spent through SMME and Cooperatives on goods and services budget.	Report on procurement spent through SMME and Cooperatives on goods and services budget	Report on procurement spent through SMME and Cooperatives on goods and services budget
Improved organisational efficiency	Automated and digitised business processes: Migration from legacy systems	14. Automated and digitised business processes: Migration from legacy systems.	*	*	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.	Migration from legacy systems to ERP platform: <ul style="list-style-type: none"> Roadmap developed Implementation plan approved 	Integration of new technology with legacy system: Implementation of a Web-based front-end.	Integration of new technology with legacy system: implementation of the payment solution.	*



Outcome	Output	Output Indicators	Audited/Actual Performance			Estimated Performance	Medium-Term Target		
			2018/19	2019/20	2020/21		2021/22	2022/23	2023/24
Improved organisational efficiency	Automated and digitised business processes – data exchange	15. 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 implemented to improve validation of applications for social assistance	System interfaces implemented to improve validation of applications for social assistance
	Fraud and corruption detection	16. Suspected fraud detected and referred to relevant stakeholders (e.g. Grant Administration, SAPO, and Banks) for corrective action.	*	*	SAPO employees were matched against the SOCPEN system: A total of 1 768 grants were suspended. This action resulted in SASSA saving approximately R2 million rand per month. Beneficiaries who transacted outside South Africa: 4 726 Grants for beneficiaries who transacted outside South Africa during lockdown were suspended. Resulting in the saving of approximately R7 million per month.	Suspected fraud detected and referred to relevant stakeholders (e.g. Grant Administration, SAPO, and Banks) for corrective action.	Suspected fraud detected and referred to relevant stakeholders (e.g. Grant Administration, SAPO, and Banks) for corrective action.	Suspected fraud detected and referred to relevant stakeholders (e.g. Grant Administration, SAPO, and Banks) for corrective action.	Suspected fraud detected and referred to relevant stakeholders (e.g. Grant Administration, SAPO, and Banks) for corrective action.



Outcome	Output	Output Indicators	Audited/Actual Performance			Estimated Performance	Medium-Term Target		
			2018/19	2019/20	2020/21		2022/23	2023/24	2024/25
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>Cases reported through the Hotline:</p> <p>495 suspected fraud cases were received through the hot line.</p> <p>Correctional Services inmates:</p> <p>105 active Correctional Services inmates' grants were cancelled, resulting in a saving of R160 520 per month.</p>				



Outcome	Output	Output Indicators	Audited/Actual Performance			Estimated Performance	Medium-Term Target		
			2018/19	2019/20	2020/21		2022/23	2023/24	2024/25
Improved organisational efficiency					<p>Fraud committed by SASSA officials:</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>				



Outcome	Output	Output Indicators	Audited/Actual Performance			Estimated Performance	Medium-Term Target				
			2018/19	2019/20	2020/21		2022/23	2023/24	2024/25		
					<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>						



Outcome	Output	Output Indicators	Audited/Actual Performance			Estimated Performance	Medium-Term Target		
			2018/19	2019/20	2020/21		2021/22	2022/23	2023/24
Improved Customer experience	Informed citizenry	17. Communications programmes benefitting beneficiaries implemented	Benefits of receiving social grants through electronic channels were communicated to beneficiaries using both print and electronic media. 1 373 engagements were conducted	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. 1 653 External Communication programmes were conducted including fraud, non-payment of beneficiaries, media campaigns on social grants payment staggering and popularisation of new payment dates	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 staff implemented on COVID-19 Pandemic and promotion of SASSA Services through electronic means (through Virtual, electronic and print communication)	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				
			2018/19	2019/20	2020/21		2022/23	2023/24	2024/25		
					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 2022/23	Quarterly Targets			
			Q1	Q2	Q3	Q4
Improved organisational efficiency.	Unqualified audit outcome received.	Unqualified audit outcome received.	2021/22 unaudited Annual Financial Statements compiled and submitted to AGSA and National Treasury by 31 May 2022 for audit purposes.	Unqualified audit outcome for 2021/22 received.	2021/22 half year Financial Statements compiled and submitted to AGSA.	100% implementation of material audit exceptions intervention related to Interim Audit.
	Average cost of administering social assistance.	Average cost of administering social assistance projected at below R37	None.	None.	None.	Average cost of administering social assistance projected at below R37.
	Administration cost as a percentage of social assistance transfers budget.	Administration cost as a percentage of social assistance transfers budget projected at below 5%.	None.	None.	None.	Administration cost as a percentage of social assistance transfers budget projected at below 5%.
	Percentage of social assistance debts recovered.	5% of social assistance debts recovered and/or submitted for write-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 submitted for write-off.
	Percentage of financial misconduct cases finalised within 120 days (current).	75% of financial misconduct cases finalised within 120 days (current).	75% of financial misconduct cases finalised within 120 days (current).	75% of financial misconduct cases finalised within 120 days (current).	75% of financial misconduct cases finalised within 120 days (current).	75% of financial misconduct cases finalised within 120 days (current).
	Percentage of financial misconduct cases finalised (backlog)	95% of financial misconduct cases finalised (backlog).	5% of financial misconduct cases finalised (backlog).	35% of financial misconduct cases finalised (backlog).	75% of financial misconduct cases finalised (backlog).	95% of financial misconduct cases finalised (backlog).
	Percentage of reported fraud and corruption cases investigated and finalised.	80% of reported fraud and corruption cases investigated and finalised.	80% of reported fraud and corruption cases investigated and finalised.	80% of reported fraud and corruption cases investigated and finalised.	80% of reported fraud and corruption cases investigated and finalised.	80% of reported fraud and corruption cases investigated and finalised.



Outcome	Output Indicators	Annual target 2022/23	Quarterly Targets			
			Q1	Q2	Q3	Q4
Improved organisational efficiency.	Percentage of labour relations cases finalised (Misconduct and grievance cases).	60% labour relations cases finalised.	60% labour relations cases finalised.	60% labour relations cases finalised.	60% labour relations cases finalised.	60% labour relations cases finalised.
	Office accommodation improvement strategy developed and implemented	Office accommodation improvement strategy developed and implemented in 18 offices (2 per region) focusing on: <ul style="list-style-type: none"> Physical accessibility, Branding, Dignity services Network connectivity 	Office accommodation approved and offices identified.	Service provider appointed for the improvement of identified offices.	9 offices improved	9 offices improved
	Organisational transformation interventions implemented: <ul style="list-style-type: none"> <i>Business Process Reengineering (BPR)</i>. 	Reviewed business processes approved.	Reviewed core and support processes developed (to be process)	System(s) and technology requirement report developed	Staffing and operating model requirements report developed	BPR full blueprint report adopted
	Percentage of vacant funded posts filled.	90% of vacant funded posts filled.	None.	None.	None.	90% of vacant funded posts filled
	Draft Organisational Structures developed.	Draft Organisational Structures developed based on the BPR project.	None.	None.	None.	Draft Organisational structures approved by EXCO



Outcome	Output Indicators	Annual target 2022/23	Quarterly Targets			
			Q1	Q2	Q3	Q4
Improved organisational efficiency.	Procurement spent through SMMEs and Cooperatives on goods and services	Report on procurement spent through SMME and Cooperatives on goods and services budget	Report on procurement spent through SMME and Cooperatives on goods and services budget	Report on procurement spent through SMME and Cooperatives on goods and services budget	Report on procurement spent through SMME and Cooperatives on goods and services budget	Report on procurement spent through SMME and Cooperatives on goods and services budget
	Automated and digitised Grants Administration system implemented: Migration from legacy systems	Integration of new technology with legacy system: Implementation of a Web-based front-end.	Develop Specifications based on existing User Requirements and finalise the implementation plan.	Implementation of solution to cater for the on-boarding to approval process of grants	Develop workflow management for validation with external systems	New web-based front end implemented
Improved customer experience.	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.	User Requirements Analysis completed.	Functional specifications completed.	Technical specifications completed and development commenced.	Interface development completed, tested and implemented
	Suspected fraud detected and referred to relevant stakeholders (e.g. Grant Administration, SAPO and Banks) for corrective action.	Suspected fraud detected and referred to relevant stakeholders (e.g. Grant Administration, SAPO and Banks) for corrective action.	Suspected fraud detected and referred to relevant stakeholders (e.g. Grant Administration, SAPO and Banks) for corrective action.	Suspected fraud detected and referred to relevant stakeholders (e.g. Grant Administration, SAPO and Banks) for corrective action.	Suspected fraud detected and referred to relevant stakeholders (e.g. Grant Administration, SAPO and Banks) for corrective action.	Suspected fraud detected and referred to relevant stakeholders (e.g. Grant Administration, SAPO, and Banks) for corrective action.
Improved customer experience.	Integrated Communication and Marketing Programmes implemented to improve customer communication.	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, reputation and strategic interventions	Integrated Communication and Marketing Programmes implemented to improve customer communication, reputation and strategic interventions	Integrated Communication and Marketing Programmes implemented to improve customer communication, reputation and strategic interventions	Integrated Communication and Marketing Programmes implemented to improve customer communication, reputation and strategic interventions
	Integrated Communication and Marketing Programmes implemented to improve customer communication.	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, reputation and strategic interventions	Integrated Communication and Marketing Programmes implemented to improve customer communication, reputation and strategic interventions	Integrated Communication and Marketing Programmes implemented to improve customer communication, reputation and strategic interventions	Integrated Communication and Marketing Programmes implemented to improve customer communication, reputation and strategic interventions



13.1.1 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:

- Linking social grant beneficiaries to developmental opportunities through existing relationship among the DSD and NSFAS.
- Modernisation of business processes to position SASSA within the developing technological topography.
- Utilise SASSA database as a strategic asset to improve decision-making processes and effective integration with other government institutions.
- Consider various options towards migration from legacy system to modern solutions.
- Improve organisational efficiency and governance.
- Intensify the fight against fraud and corruption.

13.1.2 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, 114 995 billion in 2022/23 to R1, 182,686 billion in 2024/25. The increase in compensation of employees is expected to accommodate the outcomes of the planned initiatives, e.g. the Business Process Reengineering Programme

To improve the quality of its financial reporting, the agency will invest in a business intelligence solution to verify that all payments to grant recipient bank accounts were successful and match claims from the SAPO. This solution is expected to allow data to be profiled comprehensively and effectively to support transactional, operational and analytical workloads regardless of source, volume or latency.



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	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
	Audited Outcome	Audited Outcome	Audited Outcome	Approved Budget	Revised budget estimate	Revised budget estimate	Planning Budget Estimate
Rand thousand							
Administration	2,880,023	2,710,181	2,639,920	3,295,184	2,929,641	2,985,423	3,119,337
Current payments	2,869,122	2,699,993	2,628,341	3,280,036	2,913,969	2,969,479	3,102,678
Compensation of employees	952,209	974,422	983,431	1,092,627	1,114,955	1,131,991	1,182,686
Goods and services	1,796,878	1,614,709	1,536,829	2,187,409	1,799,014	1,837,488	1,919,991
Non-Cash Items	120,035	110,862	108,081	-	-	-	-
Transfers and subsidies	10,901	10,188	11,579	15,148	15,672	15,944	16,660
Total Expenditure	2,880,023	2,710,181	2,639,920	3,295,184	2,929,641	2,985,423	3,119,337

Corporate Services	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
	Audited Outcome	Audited Outcome	Audited Outcome	Approved Budget	Revised budget estimate	Revised budget estimate	Planning Budget Estimate
Rand thousand							
Corporate Services	1,302,915	1,360,551	1,344,097	1,566,124	1,458,923	1,492,284	1,559,157
Current payments	1,299,127	1,356,942	1,338,971	1,560,636	1,453,218	1,486,382	1,552,990
Compensation of employees	297,557	304,428	307,807	310,757	324,238	326,904	341,451
Goods and services	945,639	1,008,600	1,006,791	1,249,879	1,128,980	1,159,478	1,211,539
Non-Cash Items	55,931	43,914	24,373	-	-	-	-
Transfers and subsidies	3,788	3,609	5,126	5,488	5,705	5,902	6,167
Total Expenditure	1,302,915	1,360,551	1,344,097	1,566,124	1,458,923	1,492,284	1,559,157



Executive Management	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
	Audited Outcome	Audited Outcome	Audited Outcome	Approved Budget	Revised budget estimate	Revised budget estimate	Planning Budget Estimate
Rand thousand							
Executive Management	216,252	197,168	175,067	350,339	298,128	306,995	320,779
Current payments	213,999	195,378	172,219	347,458	295,161	304,028	317,679
Compensation of employees	137,525	134,842	134,869	211,419	211,851	219,509	229,365
Goods and services	73,884	57,890	34,845	136,039	83,310	84,519	88,314
Non-Cash Items	2,590	2,646	2,505	-	-	-	-
Transfers and subsidies	2,253	1,790	2,848	2,881	2,967	2,967	3,100
Total Expenditure	216,252	197,168	175,067	350,339	298,128	306,995	320,779

Finance	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
	Audited Outcome	Audited Outcome	Audited Outcome	Approved Budget	Revised budget estimate	Revised budget estimate	Planning Budget Estimate
Rand thousand							
Finance	723,161	506,533	488,789	519,050	523,860	527,581	551,269
Current payments	719,178	502,666	486,226	513,404	518,031	521,694	545,118
Compensation of employees	414,841	430,745	436,700	454,354	457,282	458,611	479,203
Goods and services	295,867	68,888	48,526	59,050	60,749	63,083	65,915
Non-Cash Items	8,470	3,033	1,000	-	-	-	-
Transfers and subsidies	3,983	3,867	2,563	5,646	5,829	5,887	6,151
Total Expenditure	723,161	506,533	488,789	519,050	523,860	527,581	551,269

Information and Communication Technology	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
	Audited Outcome	Audited Outcome	Audited Outcome	Approved Budget	Revised budget estimate	Revised budget estimate	Planning Budget Estimate
Rand thousand							
Information and Communication Technology	599,209	616,850	605,216	824,000	611,619	619,831	647,661
Current payments	598,537	616,150	604,561	823,216	610,811	619,023	646,817
Compensation of employees	78,407	78,383	78,616	83,003	87,127	90,977	95,062
Goods and services	467,127	476,520	445,747	740,213	523,684	528,046	551,755
Non-Cash Items	53,003	61,247	80,198	-	-	-	-
Transfers and subsidies	672	700	655	784	808	808	844
Total Expenditure	599,209	616,850	605,216	824,000	611,619	619,831	647,661



Strategy and Business Development	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
	Audited Outcome	Audited Outcome	Audited Outcome	Approved Budget	Revised budget estimate	Revised budget estimate	Planning Budget Estimate
Rand thousand							
Strategy and Business Development	38,486	29,079	26,751	35,671	37,111	38,732	40,471
Current payments	38,281	28,857	26,364	35,322	36,748	38,352	40,074
Compensation of employees	23,879	26,024	25,439	33,094	34,457	35,990	37,606
Goods and services	14,361	2,811	920	2,228	2,291	2,362	2,468
Non-Cash Items	41	22	5	-	-	-	-
Transfers and subsidies	205	222	387	349	363	380	397
Total Expenditure	38,486	29,079	26,751	35,671	37,111	38,732	40,471

13.1.3 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"> • Insufficient budget to effectively contribute to economic transformation. • Less opportunities available due to economic climate. 	<ul style="list-style-type: none"> • Non-compliance with the constitution of the country. • Increased number of people living below food poverty line. • Increased demand for social security. 	<p>Existing risk mitigation:</p> <ul style="list-style-type: none"> • Link youth in SASSA's target beneficiary group to development opportunities. • Utilisation of the (30%) of procurement budget to support qualifying small businesses and cooperatives. • 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 and its regulations. • Compliance with the broad-based black economic empowerment. • Grant beneficiaries in Matric referred to NSFAS for financial assistance. <p>Additional risk mitigation:</p> <ul style="list-style-type: none"> • Database of beneficiaries who are/were in receipt of social grants validated and provided to NSFAS and DSD for financial assistance. • Report on procurement spent through SMMEs on good and services budget.
Improved organisational efficiency	Resistance to change.	<ul style="list-style-type: none"> • Inadequate change management strategy • Inadequate project management. • Beneficiaries not adapting to new grant application processes and payment platforms. • Staff not adapting to new ways of doing business. 	<ul style="list-style-type: none"> • Inability to adequately deliver on SASSA mandate. • Non-compliance with constitution of the country. • Increased beneficiary complaints. • Extended beneficiary hardship. 	<p>Existing risk mitigation:</p> <ul style="list-style-type: none"> • Organisational transformation interventions implemented – Change Management project • Change Management Strategy in place and effective • Management and Executive Development Programme implemented for Ems, GMs & SMs. • Women Leadership Development Programme Implemented. <p>Additional risk mitigation:</p> <ul style="list-style-type: none"> • Change Management Culture institutionalised



Outcome	Risk title	Contributing factors	Impact/ consequences	Risk mitigation
Improved organisational efficiency	Fraud and corruption	<ul style="list-style-type: none"> Inadequate fraud prevention and detection measures. Inadequate controls on changes to the bank account details of the beneficiary. Inadequate record management of beneficiary files. Collusion/ syndicates between SASSA and SAPO officials including inter-provincial syndicates. 	<ul style="list-style-type: none"> Financial loss. Inability to meet service demands. Reputational damage. 	<p>Existing risk mitigation:</p> <ul style="list-style-type: none"> Fraud Prevention Strategy, Plan and whistle blowing Policy in place. Fraud awareness sessions Collaboration with law enforcement agencies and SIU. Verification of grants transaction and bank account verification conducted before payment is processed. Delegation on changes to beneficiary banking details. Beneficiary Records Management (VOT) solution in place. Delegations on approval of large amounts. Continuous detection and investigation of suspected fraud. Suspected fraud detected and referred to relevant stakeholders (e.g. Grant Administration, SAPO, and Banks) for corrective action <p>Additional risk mitigation:</p> <ul style="list-style-type: none"> 75% of financial misconduct cases finalised within 120 days (current). 95% of financial misconduct cases finalised (backlog). 80% of reported fraud and corruption cases investigated and finalised. 60% labour relations cases finalised. Data-sharing agreements concluded to improve validation of beneficiaries. Electronic fraud detection system implemented for Grants Admin.



13.2 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. It should be noted that part of this function is outsourced to the SAPO. The in-house unit's responsibility is primarily the management of the Service Level Agreement (SLA) between SASSA and service providers. The function is further responsible for designation of pay-point infrastructure.
- **Beneficiary Maintenance Management:** responsible for the life certification as well as the maintenance of the beneficiary data including grant reviews.
- **Policy Implementation Support** includes development of systems and procedures, training and management of business systems that support the grant administration process.
- **Customer Care** is responsible for promoting a customer-centric service offering to clients. It further ensures the deployment of interventions to ensure access to services by clients, especially in the most remote areas of the country as well as ensuring the provision of information to all SASSA's stakeholders.



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

Outcome	Output	Output Indicators	Audited/Actual Performance			Estimated Performance 2021/22	Medium-term Target			
			2018/19	2019/2020	2020/21		2022/23	2023/24	2024/25	
Reduced levels of poverty	Provision of social assistance to persons unable to support themselves and /or their dependents.	18. Number of social grant applications approved.	1 636 755 new applications were processed. This represents 102% achievement against the annual target.	1 725 761 social grants processed. This represents 108% achievement against the annual target.	1 379 634 applications for social grants were approved. This represents 115.0% achievement against the annual target.	1 200 000 social grant applications approved.	1 300 000 social grant applications approved.	1 300 000 social grant applications approved.	1 300 000 social grant applications approved.	
			17 811 745 grants in payment including Grant-in-Aid. This represents 100% achievement.	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.	18 931 854 grants in payment including Grant-in-Aid at a cost of R204 295 billion	19 240 507 grants in payment including Grant-in-Aid at a cost of R212 270 billion	19 547 550 grants in payment including Grant-in-Aid at a cost of R223 809 billion		
						OAG 3 831 266	OAG 3 914 763	OAG 3 999 080		
						WVG 16	WVG 11	WVG 7		
						GIA 289 342	GIA 299 469	GIA 309 951		
						DG 1 052 051	DG 1 066 714	DG 1 079 738		
						FCG 224 869	FCG 185 761	FC 129 284		
						CDG 158 666	CDG 163 426	CD 168 329		
						CSG 13 375 643	CSG 13 610 362	CS 13 861 161		
						TOT 18 931 854	TOT 19 240 507	TOT 19 547 550		
		20. Number of applications for the extended CSG in payment	*	*	*	191 200 applications for the extended CSG in payment (CSG Top Up for Orphans)	238 500 applications for the extended CSG in payment (CSG Top Up for Orphans)	287 400 applications for the extended CSG in payment (CSG Top Up for Orphans)		



Outcome	Output	Output Indicators	Audited/Actual Performance				Estimated Performance 2021/22	Medium-term Target		
			2018/19	2019/2020	2020/21	2022/23		2023/24	2024/25	
Implementation of measures to reduce exclusions to children's social grants	21. Percentage of eligible children below the age of 1 in receipt of the children's grants.	<p>702 306 applications for children aged 0-1 were processed. This represents 125% achievement against the target.</p> <p>745 010 applications for children aged 0 – 1 were processed. This represents 133% achievement against the target. By end of March 2020,</p> <p>550 919 children below the age of 1 were in receipt of the children's grant. This represents 95% achievement against the target.</p>	65% of eligible children below the age of 1 in receipt of children's grants.	80% 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.	580 000 children below the age of 1 in receipt of the children's grants.	100% COVID-19 special relief grant applications processed	100% COVID-19 special relief grant applications processed	100% COVID-19 special relief grant applications processed	
Provision of temporary relief to individuals and households affected by disasters, undue hardships and loss of breadwinner	22. Percentage of COVID-19 special relief grant applications processed	<p>62 924 207 cumulative applications were approved whilst 55 109 713 were paid, representing 87.58%.</p> <p>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.</p>	100% COVID-19 special relief grant applications processed	100% COVID-19 special relief grant applications processed	100% COVID-19 special relief grant applications processed	*	*	*	*	



Outcome	Output	Output Indicators	Audited/Actual Performance				Estimated Performance 2021/22	Medium-term Target		
			2018/19	2019/2020	2020/21	2022/23		2023/24	2024/25	
Improved Organisational efficiency	Reduced turnaround times in social grants application process	23. Percentage of reported disasters responded to within 48 hours	443 687 SRD applications were awarded at a cost of R485 734 119 million. This represents 175% achievement against the annual target	344 482 SRD applications were awarded. This represents 136% achievement against the planned target.	191 558 SRD applications were awarded at a cost R224 781 million. This represents 76.32% achievement against the planned target.	390 880 SRD applications awarded at a cost of R391 million	95% of reported disasters responded to within 48 hours	100% of reported disasters responded to within 48 hours	100% of reported disasters responded to within 48 hours	
		24. Percentage of new grant applications processed within stipulated timeframes 24.1. Face to face new grant applications	98, 88% (1 618 503 of 1 636 755) new grant applications processed within 10 days.	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.	95% of new grant applications processed within 10 days.	95% of new grant applications taken through face-to-face interaction processed within 5 days	95% of new grant applications taken through face-to-face interaction processed within 5 days.	95% of new grant applications taken through face-to-face interaction processed within 1 day.	
		24.2. Online applications (measured when application is complete, not where documents are still missing)	*	*	*	*	70% of online applications processed within 10 days	80% of online applications processed within 5 days	95% of online applications processed within 5 days	



Outcome	Output	Output Indicators	Audited/Actual Performance			Estimated Performance 2021/22	Medium-term Target		
			2018/19	2019/2020	2020/21		2022/23	2023/24	2024/25
	Implementation of biometrics for users and beneficiaries towards reducing fraudulent activities	25. Biometric Solution for users and beneficiaries acquired and implemented.	36% (506 886 of 1 400 811) of new beneficiaries biometrically enrolled by SASSA.	*	Biometric identity access management system was implemented for SOCOPEN users in 391 offices.	Alternative biometric identification technology solutions explored beyond the existing finger identification.	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
Improved customer experience	Improve the turnaround time for resolving customer enquiries	26. Percentage of enquiries resolved within stipulated time frame.	*		93.86% (300 511 of 320 177) enquiries were resolved within 21 days.	90% of enquiries resolved within 21 days.	90% of enquiries resolved within 10 days.	90% of enquiries resolved within 5 days.	90% of enquiries resolved within 5 days.
	Improve the turnaround time for resolving customer disputes	27. Percentage of disputes resolved within stipulated time frames.	*		80.82% (59 of 73) of disputes resolved within 21 days.	60% of disputes resolved within 21 days.	60% of disputes resolved within 14 days.	60% of disputes resolved within 14 days.	60% of disputes resolved within 14 days.
	Implement measures to improve customer satisfaction	28. Customer satisfaction survey conducted	*		*	*	Customer satisfaction survey conducted.	Service delivery improvement plan implemented.	Service delivery improvement plan implemented.

Outcome	Output	Output Indicators	Audited/Actual Performance			Estimated Performance 2021/22	Medium-term Target		
			2018/19	2019/2020	2020/21		2022/23	2023/24	2024/25
	Implement measures to reduce long queues at SASSA local offices	29. Queue management system implemented		<p>Electronic queue management system was piloted at Benoni Local Office (GP) with the following capabilities:</p> <ul style="list-style-type: none"> • Capturing of services and customers' information (Customer ID, service, priority and ticket number) • Customer Queuing (system assigns the customer to a service) • Monitor services • Display of serviced tickets. <p>The queue management system is anticipated to improve the time spent by beneficiaries in the SASSA office</p> <p>This is the second pilot in the same office with improved capabilities</p>	*	*	Queue Management system implemented in 18 local offices.	Queue Management system implemented in 200 local offices	Queue Management system implemented in the remaining local offices





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

Outcome	Output indicators	Annual target 2022/23	Quarterly targets			
			Q1	Q2	Q3	Q4
Reduced levels of poverty.	Number of social grant applications approved.	1 200 000 social grant applications approved.	324 000 social grant applications approved.	324 000 social grant applications approved.	276 000 social grant applications approved.	276 000 social grant applications approved.
		Number of grants in payment including Grant-in-Aid. of R204 295 billion	18 931 854 grants in payment including Grant-in-Aid.	18 734 732 grants in payment including Grant-in-Aid.	18 827 034 grants in payment including Grant-in-Aid.	18 846 650 grants in payment including Grant-in-Aid.
	OAG 3 831 266		OAG 3 766 913	OAG 3 788 364	OAG 3 809 815	OAG 3 831 266
	WVG 16		WVG 22	WVG 20	WVG 18	WVG 16
	GIA 289 342		GIA 282 004	GIA 284 450	GIA 286 896	GIA 289 342
	DG 1 052 051		DG 1 041 450	DG 1 044 984	DG 1 048 517	DG 1 052 051
	FCG 224 869		FCG 274 947	FCG 284 850	FCG 222 066	FCG 224 869
	CDG 158 666		CDG 155 200	CDG 156 356	CDG 157 511	CDG 158 666
	CSG 13 375 643		CSG 13 214 195	CSG 13 268 011	CSG 13 321 827	CSG 13 375 643
	TOT 18 931 854	TOT 18 734 732	TOT 18 827 034	TOT 18 846 650	TOT 18 931 854	
Number of applications for the extended CSG in payment	191 200 applications for the extended CSG in payment (CSG Top Up for Orphans)	19 120 applications for the extended CSG in payment	57 360 applications for the extended CSG in payment	114 720 applications for the extended CSG in payment	191 200 applications for the extended CSG in payment	
	Percentage of eligible children below the age of 1 in receipt of the children's grants.	65% of eligible children below the age of 1 in receipt of children's grants.	65% of eligible children below the age of 1 in receipt of children's grants.	65% of eligible children below the age of 1 in receipt of children's grants.	65% of eligible children below the age of 1 in receipt of children's grants.	
	Percentage of COVID-19 special relief grant applications processed	100% COVID-19 special relief grant applications processed	100% COVID-19 special relief grant applications processed	100% COVID-19 special relief grant applications processed	100% COVID-19 special relief grant applications processed	
	Percentage of reported disasters responded to within 48 hours	95% of reported disasters responded to within 48 hours	95% of reported disasters responded to within 48 hours	95% of reported disasters responded to within 48 hours	95% of reported disasters responded to within 48 hours	

Outcome	Output indicators	Annual target 2022/23	Quarterly targets			
			Q1	Q2	Q3	Q4
Improved organisational efficiency	Percentage of new grant applications processed within stipulated timeframes Face-to-face new grant applications. Online applications (measured when application is complete, not where documents are still missing)	95% of new grant applications taken through face-to-face interaction processed within 5 days 70% of online applications processed within 10 days	95% of new grant applications taken through face-to-face interaction processed within 5 days	95% of new grant applications taken through face-to-face interaction processed within 5 days	95% of new grant applications taken through face-to-face interaction processed within 5 days	95% of new grant applications taken through face-to-face interaction processed within 5 days
			70% of online applications processed within 10 days	70% of online applications processed within 10 days	70% of online applications processed within 10 days	70% of online applications processed within 10 days
Improved customer experience.	Biometric Solution for users and beneficiaries acquired and implemented.	Beneficiary biometrics implemented in 4 local offices as per SNBF resolution.	Process Maps Signed-off	Beneficiary biometrics pilot in 4 local offices tested.	Time and Motions studies plan signed-off	Time and Motions studies completed in the 4 local offices. SNBF feedback presentation Full roll-out implementation plan developed
			90% of enquiries resolved within 10 days.	90% of enquiries resolved within 10 days.	90% of enquiries resolved within 10 days.	90% of enquiries resolved within 10 days.
			60% of disputes resolved within 14 days.	60% of disputes resolved within 14 days.	60% of disputes resolved within 14 days.	60% of disputes resolved within 14 days.
			Customer satisfaction survey conducted	Survey conducted	Data analysis completed	Service delivery improvement plan developed
	Queue management system implemented	Queue Management system implemented in 18 local offices	Procurement of hardware	Hardware installation and testing	Implement queue management system in 9 local offices - 1 office per region	Implement queue management system in 9 local offices - 1 office per region

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





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

Outcome	Output	Output indicators	Audited/actual performance		Estimated performance 2021/22	Medium-term target			
			2018/19	2019/2020		2020/21	2022/23	2023/24	2024/25
Reduced levels of poverty.	Direct transfers (payments) into correct beneficiaries' accounts.	30. Percentage of successful payment transfers paid into correct beneficiary accounts.	*	*	99.99% (11 380 042 of 11 380 805) social grant payments were successfully processed as at 31 March 2021.	98% 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 organisational efficiency	Payment partnerships managed (e.g. SAPO, Banks, BankServ, SARB).	31. Social grant payments monitored on a monthly basis across all payment platforms.	*	*	*	Social grant payments monitored on a monthly basis across all payment platforms.	Social grant payments monitored on a monthly basis across all payment platforms.	Social grant payments monitored on a monthly basis across all payment platforms.	Social grant payments monitored on a monthly basis across all payment platforms.

Outcome	Output	Output indicators	Audited/actual performance			Estimated performance 2021/22	Medium-term target			
			2018/19	2019/2020	2020/21		2022/23	2023/24	2024/25	
Improved customer experience	Monitoring of the SASSA/ SAPO SLA	32. SASSA/ SAPO SLA monitored	Master Services and SLAs were signed with SAPO	SASSA/ SAPO SLA was monitored and reports compiled. By March 2020, a total of 8 066 895 (71%) beneficiaries were paid through SAPO, the remaining 3 231 484 (29%) were receiving their grants directly into their personal bank accounts.	Compliance to SASSA SAPO SLA for social grant payments was monitored and managed. The key focus areas were: <ul style="list-style-type: none"> Reduction in payment transactions rejections Stabilisation of payments at pay-points Reduction in pay-points and post offices without dignity services Reconciliation of SAPO invoices 	*	SASSA/ SAPO SLA monitored. The monitoring will focus on the following critical areas which have an impact on service delivery: <ul style="list-style-type: none"> Provision of dignity services; Payment of all beneficiaries (rescheduling allowed for reasons outside SAPO's control); Functional infrastructure during payment; Start and finishing times for payment. 	SASSA/ SAPO SLA monitored	SASSA/ SAPO SLA monitored	SASSA/ SAPO SLA monitored
	Improve conditions under which beneficiaries are served	33. Percentage of open cash pay-points reduced	Percentage of open cash pay-points reduced	*	*	50% of open cash pay-points reduced.	50% of open cash pay-points reduced	*		

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

Outcome	Output indicators	Annual target 2022/23	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 organisational efficiency	Social grant payments monitored on a monthly basis across all payment platforms.	Social grant payments monitored on a monthly basis across all payment platforms.	Social grant payments monitored on a monthly basis across all payment platforms.	Social grant payments monitored on a monthly basis across all payment platforms.	Social grant payments monitored on a monthly basis across all payment platforms.	Social grant payments monitored on a monthly basis across all payment platforms.
Improved customer experience	SASSA/SAPO SLA monitored	SASSA/SAPO SLA monitored The monitoring will focus on the following critical areas which have an impact on service delivery: <ul style="list-style-type: none"> • Provision of dignity services • Payment of all beneficiaries (rescheduling allowed for reasons outside SAPO's control) • Functional infrastructure during payment • Start and finishing times for payment 	SASSA/SAPO SLA monitored The monitoring will focus on the following critical areas which have an impact on service delivery: <ul style="list-style-type: none"> • Provision of dignity services • Payment of all beneficiaries (rescheduling allowed for reasons outside SAPO's control) • Functional infrastructure during payment • Start and finishing times for payment 	SASSA/SAPO SLA monitored The monitoring will focus on the following critical areas which have an impact on service delivery: <ul style="list-style-type: none"> • Provision of dignity services • Payment of all beneficiaries (rescheduling allowed for reasons outside SAPO's control) • Functional infrastructure during payment • Start and finishing times for payment 	SASSA/SAPO SLA monitored The monitoring will focus on the following critical areas which have an impact on service delivery: <ul style="list-style-type: none"> • Provision of dignity services • Payment of all beneficiaries (rescheduling allowed for reasons outside SAPO's control) • Functional infrastructure during payment • Start and finishing times for payment 	SASSA/SAPO SLA monitored The monitoring will focus on the following critical areas which have an impact on service delivery: <ul style="list-style-type: none"> • Provision of dignity services • Payment of all beneficiaries (rescheduling allowed for reasons outside SAPO's control) • Functional infrastructure during payment • Start and finishing times for payment
	Percentage of open cash pay-points reduced	50% of open cash pay-points reduced	None	None	None	50% of open cash pay-points reduced



13.2.1 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 evaluates improvements, innovations and service delivery networks. It also offers strategic guidance and support to ensure that an effective and efficient social security customer care service is provided to beneficiaries in a dignified manner. Some of the intervention in the next MTEF include:

- Increase the number of grants in payment including grant-in-aid to an estimated 18.8 million at the end of March 2022
- Reduce the turnaround time for processing social grant applications from 10 days to 5 days and gradually to 1 day at the end of the MTSF period.
- Improve time spent 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.

13.2.2 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 scanning of beneficiaries' records is currently taking place at a central place in each region, this implies that records are physically transported from local offices to the central regional registry on a regular basis. The planned improvements including the 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, 431,509 billion in 2022/23 to 2,547,041 billion in 2024/25. 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 an estimated 220 million beneficiary fingerprints in the database to identify potential duplicates.





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

Programme 2: Benefits Administration and Support

	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Benefits administration support	Audited outcome						
	R"000	3,664,006	4,843,360	4,580,722	5,243,554	4,575,040	4,796,788
Benefits administration support							
Current payments	3,635,970	4,816,874	4,548,546	5,223,191	4,550,892	4,565,251	4,770,432
Compensation of employees	2,221,190	2,288,674	2,347,188	2,408,078	2,431,509	2,437,593	2,547,041
Goods and services	1,334,610	2,528,200	2,201,358	2,815,113	2,119,383	2,127,658	2,223,391
Non-cash items	80,170	-	-	-	-	-	-
Transfers and subsidies	28,036	26,486	32,176	20,363	24,148	25,223	26,356
Total	3,664,006	4,843,360	4,580,722	5,243,554	4,575,040	4,590,474	4,796,788

13.2.3 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"> Budget constraints. Increasing unemployment. Astronomical growth in the number of beneficiaries. 	<ul style="list-style-type: none"> Increased poverty. Community protests. Increased beneficiary complaints. Extended beneficiary hardship. Non-compliance with the Constitution of the country. 	<p>Existing risk mitigation:</p> <ul style="list-style-type: none"> Social security forecasting model takes into account population & poverty levels, increasing unemployment and beneficiary growth. Social security forecasting model determined jointly by SASSA, National Treasury & DSD). Credible grant beneficiaries' database system. Online grant applications solution in 9 Regional SASSA Virtual Offices for CSG, FCG, OAG and SRD. Online grant applications solution for the Disability grants implemented in SASSA Virtual Offices. <p>Additional risk mitigation:</p> <ul style="list-style-type: none"> 191 200 applications for the extended CSG in payment (Top Up for Orphans) 65% of eligible children below the age of 1 in receipt of children's grants. 100% COVID-19 special relief grant applications processed 100% of reported disasters responded to within 48 hours 95% of new grant applications taken through face-to-face interaction processed within 5 days 70% of online applications processed within 10 days Online grant applications solution for Grant in Aid and Disability grants implemented in SASSA virtual Offices.



Outcome	Risk title	Contributing factors	Impact/ consequences	Risk mitigation
	SAPO: Inability to perform in accordance with the MSA and SLA.	<ul style="list-style-type: none"> • Dependency on third party (Post Band & SAPO) for distribution of payment. • SAPO: Non-compliance with SLA and MSA. • Dignity service not provided for cash collection beneficiaries (700K of 11.3M beneficiaries). • SAPO card management not compliant with banking standards. • Financial instability of SAPO. • Technological instability of SAPO/ Post Bank (high payment rejection rate). 	<ul style="list-style-type: none"> • Increased beneficiary complaints. • Protests by beneficiaries. • Complaints and criticism by civil society organisation. • Negative publicity. • Reputational damage. 	<p>Existing risk mitigation:</p> <ul style="list-style-type: none"> • Annual review of SASSA/SAPO SLA. • Monitoring of SLA implementation and compliance tracking. • Penalty clause on SLA non-compliances. • Beneficiary education on alternative payments access channels available in the National Payment System (NPS). • Tracking of specific indicators which impact directly on customer experience of grant payments. • National Integrated Operation Committee in place (Monthly meetings). • Committee (Chaired by two ministers) to provide political direction, Joint EXCO with SAPO, SASSA, DSD, Communications Department Chaired by the Director Generals (DGs). <p>Additional risk mitigation:</p> <ul style="list-style-type: none"> • Monitoring of SLA with imposition of penalties for non-compliance. • Monitoring focusing on critical service delivery areas: <ul style="list-style-type: none"> • Provision of dignity services • Payment of all beneficiaries (rescheduling allowed for reasons outside SAPO's control) • Functional infrastructure during payment • Start and finishing times for payment • Reconciliations and invoicing • 50% of open cash pay-points reduced



Outcome	Risk title	Contributing factors	Impact/ consequences	Risk mitigation
	Non – payment or late payment of beneficiaries.	<ul style="list-style-type: none"> • Fraud and corruption (grants not paid to the right beneficiaries). • Money not paid to beneficiaries' accounts on time. • Money not available on time at pay-points and SAPO. • Technological instability of Post Bank (high payment rejection rate). 	<ul style="list-style-type: none"> • Increased beneficiary complaints. • Extended beneficiary hardship. • Reputational damage. 	<p>Existing Mitigation:</p> <ul style="list-style-type: none"> • Beneficiaries educated on alternative payments access channels available within the NPS. • Ongoing bank account verification • Consistent verification of daily transaction. • SASSA/SAPO SLA in place and compliance monitored. • Penalties on SLA non compliances • 98% of social grant payments successfully processed. • Social grant payments monitored on a monthly basis across all payment platforms. • Biometric system in place and effective for SASSA employees. <p>Additional Mitigation</p> <ul style="list-style-type: none"> • 50% of open cash pay-points reduced • Social grant payments monitored on a monthly basis across all payment platforms. • Implementation of new web-based front-end to SocPen system in line with approved project plan. • Development of Architecture for payment and disbursement system. • Alternative biometric identification technology solution implemented in line with the approved project plan – align with MAP

14. Infrastructure projects

There are no infrastructure projects planned for the 2022/23 financial year due to budgetary constraints.



PART D:

ANNEXURES



ANNEXURE A

Table 14: Summary of Post Establishment as at 31 December 2021

Head Office/Region	Filled Permanent	Vacant funded Position as at 31 December 2021	Filled Contract	Total
Head Office	356	61	11	428
Eastern Cape	1257	79	5	1341
Free State	527	38	23	588
Gauteng	847	36	4	887
Head Office	356	61	11	428
Kwazulu-Natal	1445	85	13	1543
Limpopo	818	44	10	872
Mpumalanga	537	30	25	592
Northern Cape	496	28	15	539
North West	637	36		673
Western Cape	714	32	9	755
Grand Total	7 634	469	115	8 218

Head Office/Region	Filled Permanent	Vacant funded Position as at 31 December 2021	Filled Contract	Total
Chief Executive Management (CEO)	2	0	0	2
Chief Operations Management	16	4	4	24
Corporate Services	93	13	2	108
Finance	85	15	1	101
Fraud Management and Compliance	11	2	0	13
Grants Operations	60	6	0	66
Information and Communication Technology	36	11	0	47
Internal Audit and Risk Management	22	7	3	32
Policy Implementation Support	7	1	0	8
Strategy Aand Business Development	24	2	1	27
Grand Total	356	61	11	428



ANNEXURE B

TECHNICAL INDICATOR DESCRIPTIONS (TIDs)

Table 15: Programme 1: Administration

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



No.	PROGRAMME 1: ADMINISTRATION	
3.	Indicator title	Administration cost as a percentage of social assistance transfers budget.
	Definition	Administration cost as a percentage of social assistance transfers budget cost projected at below 5%.
	Source of data	SOCPEN, BAS, and total social assistance budget.
	Method of calculation/ assessment	Total transfer to entity divide by total grants allocations multiply 100.
	Means of verification	Total budget transferred to entity by DSD.
	Assumptions	SASSA baseline budget remains the same (is not reduced further).
	Disaggregation of beneficiaries (where applicable)	Not applicable.
	Spatial transformation (where applicable)	National.
	Calculation type	Cumulative (year-end)
	Reporting cycle	Annually.
	Desired performance	The desired performance is higher than the planned target.
	Indicator responsibility	Chief Financial Officer.

4.	Indicator title	Percentage of social assistance debts recovered and/or submitted for write-off
	Definition	Recover and/or submit for write-off, social assistance debts and where recovery is impossible due to economic and valid debtors management reasons.
	Source of data	List of social assistance debtors from BAS with amounts. Amounts of debts recovered and submitted for write-off Amounts of debts as per baseline (Baseline as at 01 April 2021: (debt book opening balance).
	Method of calculation/ assessment	Quarter 1 to Quarter 3: DR/BSDB*100 Quarter 4: DR+AWO/BSDB*100 Definition of acronyms DR is amount of debt recoveries. AWO is the total amount of approved write-offs. BSDB is Base line debt book with the audited balances as at 31 March for each financial year.
	Means of verification	BAS report.
	Assumptions	Debtors honoring their commitments. Write-offs approval granted.
	Disaggregation of beneficiaries (where applicable)	Not applicable.
	Spatial transformation (where applicable)	National and regional.
	Calculation type	Non-cumulative.
	Reporting cycle	Quarterly.
	Desired performance	The desired performance is higher than the planned target.
	Indicator responsibility	Chief Financial Officer.



No.	PROGRAMME 1: ADMINISTRATION	
5.	Indicator title	Percentage of financial misconduct cases finalised within 120 days. (current)
	Definition	Improvement in consequence management on financial misconducts committed by SASSA officials. The cases relate to irregular expenditure, fruitless and wasteful expenditure, and damages and losses which are recorded in registers upon discovery.
	Source of data	The irregular expenditure, fruitless and wasteful expenditure and damages and losses register.
	Method of calculation/ assessment	Number of financial misconduct cases finalised within 120 days divided by total number of cases finalised multiplied by 100. (The case is recorded as finalised once it has been approved by delegated authority).
	Means of verification	The irregular expenditure, fruitless and wasteful expenditure and damages and losses register of finalised cases (current).
	Assumptions	Financial Misconduct Boards in place (Head Office and Regions) and meetings convened as scheduled.
	Disaggregation of beneficiaries (where applicable)	Not applicable.
	Spatial transformation (where applicable)	National and regional.
	Calculation type	Non-cumulative.
	Reporting cycle	Quarterly.
	Desired performance	The desired performance is higher than the planned target.
	Indicator responsibility	Chief Financial Officer.

6.	Indicator title	Percentage of financial misconduct cases finalised. (backlog)
	Definition	Improvement in consequence management on financial misconducts committed by SASSA officials. The cases relate to irregular expenditure, fruitless and wasteful expenditure and damages and losses which are recorded in registers upon discovery. The case is recorded as finalised once it has been approved by delegated authority. Total number of backlog cases relates to all cases recorded as the closing balance in the Annual Financial Statement as at 31 March of the preceding year and such cases become targeted to be finalised in the subsequent financial year.
	Source of data	Irregular expenditure, fruitless and wasteful expenditure and damages and losses register.
	Method of calculation/ assessment	Number of backlog financial misconduct cases finalised divided by total number of backlog cases multiplied by 100.
	Means of verification	Irregular expenditure, fruitless and wasteful expenditure and damages and losses register of finalised cases (backlog).
	Assumptions	None.
	Disaggregation of beneficiaries (where applicable)	Not applicable.
	Spatial transformation (where applicable)	National and regional.
	Calculation type	Non-cumulative.
	Reporting cycle	Quarterly.
	Desired performance	The desired performance is higher than the planned target.
	Indicator responsibility	Chief Financial Officer.



No.	PROGRAMME 1: ADMINISTRATION	
7.	Indicator title	Percentage of reported fraud and corruption cases investigated and finalised.
	Definition	Reported cases from the call centres, fraud hotline and walk-ins.
	Source of data	Database of reported cases with dates of receipt and list of cases investigated with dates when investigation was completed.
	Method of calculation/ assessment	List of investigated fraud and corruption cases divided by total reported cases multiplied by 100.
	Means of verification	List of investigated fraud and corruption cases.
	Assumptions	Investigators/ and or panel of investigators in place.
	Disaggregation of beneficiaries (where applicable)	Not applicable.
	Spatial transformation (where applicable)	National and regional.
	Calculation type	Cumulative (year-end).
	Reporting cycle	Quarterly.
	Desired performance	The desired performance is higher than the planned target.
	Indicator responsibility	General Manager: Fraud Management and Compliance.

8.	Indicator title	Percentage of labour relations cases finalised (misconduct and grievance cases).
	Definition	Finalised misconduct case refers to an outcome of a disciplinary process that gets communicated to the charged 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 and or meeting. These cases exclude appeals and disputes cases. Finalised cases include both current and backlog.
	Source of data	Oracle report.
	Method of calculation/ assessment	Count the number of cases finalised (inclusive of backlog in that particular reporting quarter) against the number of cases received in the quarter () multiply by 100.
	Means of verification	Oracle report.
	Assumptions	None.
	Disaggregation of beneficiaries (where applicable)	Not applicable.
	Spatial transformation (where applicable)	National and Regional.
	Calculation type	Cumulative (year-end).
	Reporting cycle	Quarterly.
	Desired performance	The desired performance is higher than the planned target.
	Indicator responsibility	General Manager: HCM.



No.	PROGRAMME 1: ADMINISTRATION	
9.	Indicator title	Office accommodation improvement strategy developed and implemented
	Definition	Ensuring that SASSA infrastructure comply with the Government Immovable Asset Management Act (GIAMA), Compliance to the Occupational Health and Safety Act (OHS Act) and the National Building Regulation (NBR).
	Source of data	GIAMA, OHS Act, NBR, SASSA Facilities Management Policy, SASSA Immovable Asset Management Policy.
	Method of calculation/ assessment	Office improvement Strategy Implemented in 18 offices. The focus will be on physical accessibility, branding, dignity services and network connectivity
	Means of verification	Report on the improved 18 offices
	Assumptions	Enough budget to implement the strategy.
	Disaggregation of beneficiaries (where applicable)	Not applicable.
	Spatial transformation (where applicable)	National
	Calculation type	Non-cumulative.
	Reporting cycle	Quarterly.
	Desired performance	The desired performance is equal to the planned target.
	Indicator responsibility	GM: Facilities and Auxiliary Management

10.	Indicator title	Organisational transformation interventions implemented - Business Process Reengineering (BPR).
	Definition	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.
	Source of data	Deliverable certificate of project milestones achieved
	Method of calculation/ assessment	<ul style="list-style-type: none"> Deliverable certificate of project milestones achieved
	Means of verification	<ul style="list-style-type: none"> System(s) and technology requirement report developed, Staffing and operating model requirements report developed, Reviewed core and support processes developed (to be process), BPR full blueprint report
	Assumptions	No Service Delivery protest hindering ability to render services, Organised labour Cooperation and Buy-in. COVID-19 effects not leading to a further lock-down level 4&5.
	Disaggregation of beneficiaries (where applicable)	None
	Spatial transformation (where applicable)	National and regional.
	Calculation type	None-Cumulative (year-end).
	Reporting cycle	Quarterly
	Desired performance	The desired performance is equal to the planned target.
	Indicator responsibility	EM Strategy and Business Development



No.	PROGRAMME 1: ADMINISTRATION	
11.	Indicator Title	Percentage of vacant funded posts filled
	Definition	To capacitate SASSA for optimal service delivery
	Source of Data	Sourcing of employees
	Method of Calculation/ assessment	Funded posts as at 01 April (filled posts /existing warm bodies + vacant funded posts); and Filled posts as at the end of quarter/financial year Example: 98% funded posts filled Funded posts as at 01 April: = 1362 (1337 filled posts/existing warm bodies + 25 vacant funded posts) Filled posts as at 30 June 2022/ 31 March 2023: = 1330 1330 / 1362 = 97.
	Means of verification	Report on posts filled (establishment report).
	Assumption	SASSA's Employee Value Proposition will assist in attracting the right caliber of employees
	Disaggregation of beneficiaries (where applicable)	None
	Spatial Transformation (where applicable)	N/A
	Calculation Type	The percentage of filled identified critical positions
	Reporting Cycle	Annually
	Desired Performance	To achieve or exceed the desired target
Indicator Responsibility	GM: Human Capital Management	

12.	Indicator Title	Draft Organisational Structures developed
	Definition	The Draft report will outline the proposed organisational structure aligned to the strategic direction of the Agency to enhance efficacy in all business areas. It will depict all tiers, functional areas, staffing requirements and the total number of post levels per business unit. Furthermore, the organisational structure will depict the integration, clear lines of reporting and meticulously outline the purpose and core functions of branches, departments, units and subunits.
	Source of Data	Draft organisational structures based on the outcomes of the BPR initiative and current approved organogram
	Method of Calculation/ assessment	Organograms captured on the application system and aligned to BPR initiative
	Means of verification	Draft report outlining the organisational structures to EXCO for approval
	Assumption	Organisational Structure aligned to The BPR initiative and
	Disaggregation of beneficiaries (where applicable)	NA
	Spatial Transformation (where applicable)	Head Office, Regional Office, District, local offices and service offices
	Calculation Type	Cumulative (Year-end)
	Reporting Cycle	Annually at the end of financial year
	Desired Performance	Draft organisational structure aligned to the BPR outcomes
Indicator Responsibility	GM: Human Capital Management	



No.	PROGRAMME 1: ADMINISTRATION	
13.	Indicator title	Procurement spent through SMMEs and Cooperatives on goods and services
	Definition	To economically empower previously disadvantaged groups by procuring from SMMEs owned by women, persons with disabilities and youth
	Source of data	SOCPEN and BAS reports.
	Method of calculation/ assessment	Report on procurement spent on women, persons with disabilities and youth
	Means of verification	Expenditure report for the vulnerable groups
	Assumptions	Qualifying SMMEs bidding for tenders.
	Disaggregation of beneficiaries (where applicable)	Not applicable.
	Spatial transformation (where applicable)	National and regional.
	Calculation type	Cumulative (year-end).
	Reporting cycle	Quarterly.
	Desired performance	The desired performance is equal than planned target.

14.	Indicator Title	Automated and digitised business processes: Migration from legacy systems
	Definition	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 review
	Source of Data	AppWorks system
	Method of Calculation/ assessment	Local offices able to process grants application ,maintenance and review on a web-based system
	Means of verification	Implementation report
	Assumption	None
	Disaggregation of beneficiaries (where applicable)	Not applicable
	Spatial Transformation (where applicable)	None
	Calculation Type	None Cumulative
	Reporting Cycle	Quarterly
	Desired Performance	The desired performance is equal to the planned target.
	Indicator Responsibility	Chief Information Officer.



No.	PROGRAMME 1: ADMINISTRATION	
15.	Indicator Title	Interfaces with various government databases established to verify income means
	Definition	System interfaces are implemented to improve validation of applications for social assistance
	Source of Data	Signed MOU
	Method of Calculation/ assessment	Targets achieved against agreed targets
	Means of verification	Technical Specification, Testing conducted, Implementation report
	Assumption	MOU's in place
	Disaggregation of beneficiaries (where applicable)	Not applicable
	Spatial Transformation (where applicable)	National
	Calculation Type	Cumulative
	Desired Performance	The desired performance is equal to the planned target.
	Indicator Responsibility	Chief Information Officer.

16.	Indicator title	Suspected fraud detected and referred to relevant stakeholders for corrective action.
	Definition	Report on suspected fraud cases detected and identified through the use of analytical tools such as matching, identification of exceptions and referred to relevant parties (e.g. Grants Administration, SAPO, banks) for corrective action.
	Source of data	Fraud hotline, Public Service Commission hotline, Customer care contact center, Tip off boxes, Direct reporting to authorities, SOCPEN and cases reported through SAPO.
	Method of calculation/ assessment	Report of suspected cases.
	Means of verification	Report of suspected cases.
	Assumptions	None.
	Disaggregation of beneficiaries (where applicable)	Not applicable.
	Spatial transformation (where applicable)	National.
	Calculation type	Cumulative (year-end).
	Reporting cycle	Quarterly.
	Desired performance	The desired performance is higher than the planned target.
	Indicator responsibility	General Manager: Fraud Management and Compliance.

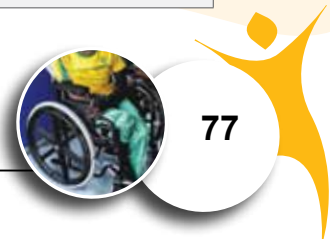


No.	PROGRAMME 1: ADMINISTRATION	
17.	Indicator title	Communications programmes benefitting beneficiaries implemented
	Definition	Communication programmes for customers on identified interventions: COVID-19 pandemic, promotion of SASSA services and benefits of receiving social grants through electronic means.
	Source of data	List of education programmes planned, participant list, published newsletters, confirmation from media, media statements and copies of SASSA corporate publications.
	Method of calculation/ assessment	Report of programmes conducted.
	Means of verification	Report of programmes conducted.
	Assumptions	None.
	Disaggregation of beneficiaries (where applicable)	Not applicable.
	Spatial transformation (where applicable)	National and regional.
	Calculation type	Non-cumulative
	Reporting cycle	Quarterly.
	Desired performance	The desired performance is equal to the planned target.
	Indicator responsibility	GM: Communications and Marketing.



Table 16: Programme 2: Benefits Administration and Support

PROGRAMME 2: BENEFITS ADMINISTRATION AND SUPPORT		
18.	Indicator title	Number of social grant applications approved.
	Definition	Social grant applications approved for the 2022/23 financial year. Applications will include new applications for people who have never been in the SOCPEN system, reinstatements following suspension of a grant; grants approved for payment following upliftment from U4 (under investigation) status; grant applications approved even if they were previously in payment – for example where a temporary disability grant is lapsed on expiry of the period for which it was awarded and a new application is made which is approved; and applications for additional children added to an existing beneficiary. Approved means that all successful grant applications as processed on the SOCPEN system are counted, regardless of whether they are paid in the reporting period or not.
	Source of data	SOCPEN system.
	Method of calculation/ assessment	Simple count all applications approved in a quarter.
	Means of verification	Reports generated by the Business Intelligence System on applications approved and rejected in a quarter.
	Assumptions	Processing Systems available at all times, Eligible applicants applying and submitting compliant required documents at all times, No Service Delivery protest hindering ability to render services.
	Disaggregation of beneficiaries (where applicable)	None.
	Spatial transformation (where applicable)	National and regional.
	Calculation type	Cumulative (year-end).
	Reporting cycle	Quarterly.
	Desired performance	The desired performance is higher than planned target.
Indicator responsibility	Executive Manager: Benefits Administration and Support.	
19.	Indicator title	Number of social grants in payment including GIA.
	Definition	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.
	Source of data	SOCPEN system.
	Method of calculation/ assessment	Simple count all active grants including grants in aid as at the last day of the quarter for the reporting period.
	Means of verification	Business Intelligence System indicating the number of active grants as at the last day of the quarter being reported on.
	Assumptions	Processing Systems available at all times, Eligible applicants applying and submitting compliant required documents at all times, No Service Delivery protest hindering ability to render services. No load shedding hindering ability process applications.
	Disaggregation of beneficiaries (where applicable)	Not applicable.
	Spatial transformation (where applicable)	National and regional.
	Calculation type	Cumulative (year-to-date).
	Reporting cycle	Quarterly.



PROGRAMME 2: BENEFITS ADMINISTRATION AND SUPPORT

Desired performance	The desired performance is achievement within 5% of projected target (international norm).
Indicator responsibility	Executive Manager: Benefits Administration and Support.

20.	Indicator title	Number of applications for extended CSG in payment (top up CSG top up for orphans
	Definition	Extended CSG Grants active as at the last day of the reporting period. 'Active grants' refers to all grants which carry a financial implication for the State, regardless of when the payment will be effected.
	Source of data	SOCPEN system.
	Method of calculation/assessment	Simple count all Extended CSG active grants as at the last day of the quarter for the reporting period.
	Means of verification	Business Intelligence System indicating the number of all Extended CSG active grants as at the last day of the quarter being reported on.
	Assumptions	Processing Systems available at all times, Eligible applicants applying and submitting compliant required documents at all times, No Service Delivery protest hindering ability to render services. No load shedding hindering ability process applications.
	Disaggregation of beneficiaries (where applicable)	Not applicable.
	Spatial transformation (where applicable)	National and regional.
	Calculation type	Cumulative (year-to-date).
	Reporting cycle	Quarterly.
	Desired performance	The desired performance is achievement within 5% of projected target (international norm).
Indicator responsibility	Executive Manager: Benefits Administration and Support.	

21.	Indicator title	Percentage of children below the age of 1 in receipt of the children's grants.
	Definition	65% of eligible children below the age of 1 in receipt of children's grants in 2022/23 financial year The 'eligible children' refers to 70% of the total under 1 population as per midyear estimates of StatsSA. The indicator counts all children's grants – child support grant; care dependency grants 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. In receipt of a grant means that the grant is active on SOCPEN – even if payment is not made within the reporting period. 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.
	Source of data	SOCPEN system.
	Method of calculation/assessment	Count number of children under the age of 1 year active on SOCPEN as at the last day of the quarter being reported on/divide by number of eligible children *100 Eligible Children = 776 715 65% of 776 715 = 504 864



PROGRAMME 2: BENEFITS ADMINISTRATION AND SUPPORT	
Means of verification	Business Intelligence System reports.
Assumptions	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 process applications.
Disaggregation of beneficiaries (where applicable)	Yes – by age for all children’s grants.
Spatial transformation (where applicable)	National and regional.
Calculation type	Cumulative (year-end).
Reporting cycle	Quarterly.
Desired performance	The desired performance is higher than planned target.
Indicator responsibility	Executive Manager: Benefits Administration and Support.

22.	Indicator title	Percentage of COVID-19 special relief grant applications processed.
	Definition	The number of applications received for the special COVID-19 relief grant received for any specific month which have 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.
	Source of data	COVID-19 Relief Grant System.
	Method of calculation/ assessment	Total number of applications in a particular month which have been declined and 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. 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
	Means of verification	Business Intelligence system reports.
	Assumptions	Processing Systems available at all times, Eligible applicants applying.
	Disaggregation of beneficiaries (where applicable)	Yes – by age and gender for reporting purposes.
	Spatial transformation (where applicable)	National.
	Calculation type	None - Cumulative.
	Reporting cycle	Monthly.
	Desired performance	The desired performance is equal to the planned target.
	Indicator responsibility	Executive Manager: Benefits Administration and Support.



PROGRAMME 2: BENEFITS ADMINISTRATION AND SUPPORT

23.	Indicator title	Percentage of reported disasters responded to within 48 hours
	Definition	<p>SASSA is alerted about occurrence of a disasters by different stakeholders such as municipalities and other community leaders. Upon receiving notification, the SASSA staff conduct a visit to the disaster site or the venue where the affected beneficiaries are located (SASSA's response to disaster).</p> <p>Meetings are held with affected stakeholders to validate and confirm services which may have been rendered by other stakeholders. Post this process the region then compiles a report that summaries the affected clients in order to later determine the means/mode of intervention.</p> <p>48 hours will be counted from the date and time on which the disaster was reported until the date and time the SASSA team visited the disaster site.</p>
	Source of data	Manual Report of the reported and responded disaster
	Method of calculation/ assessment	Responded disasters divided by reported disasters multiply by 100
	Means of verification	Signed manual report of the reported and responded disaster
	Assumptions	Stakeholders reporting the disaster are able to confirm the correct locations of the disaster and the affected category of clients on time.
	Disaggregation of beneficiaries (where applicable)	Not applicable.
	Spatial transformation (where applicable)	Regional
	Calculation type	Non-Cumulative
	Reporting cycle	Quarterly.
	Desired performance	The desired performance is equal to the planned target.
Indicator responsibility	Executive Manager: Benefits Administration and Support.	

24.1	Indicator title	Percentage of new grant applications processed within stipulated timeframes: Face-to-face
	Definition	<p>Measures the turnaround time for the applications of all grant types. New grant applications have to be processed within 5 days from date of application. The intention is to gradually improve time spend in processing applications</p> <p>Applications received but not finalised (that is where there is no final decision to approve or reject) will not be counted.</p> <p>Processed/ finalised means applications with an outcome/ award. (Both rejected and approved)</p> <p>The 5 working days is calculated from the date of application to approval or rejection.</p>
	Source of data	SOCPEN system.
	Method of calculation/ assessment	Count the number of new applications processed within 5 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.
	Means of verification	Business Intelligence system reports.
	Assumptions	Processing Systems available at all times, No Service Delivery protest hindering ability to render services, No load shedding hindering ability to process applications.
Disaggregation of beneficiaries (where applicable)	Not applicable.	



PROGRAMME 2: BENEFITS ADMINISTRATION AND SUPPORT	
Spatial transformation (where applicable)	National and regional.
Calculation type	Cumulative (year-end).
Reporting cycle	Quarterly.
Desired performance	The desired performance is higher than the planned target.
Indicator responsibility	Executive Manager: Benefits Administration and Support.

24.2	Indicator title	Percentage of new grant applications processed within stipulated timeframes: online applications (measured when application is complete not where documents are still missing)
	Definition	<p>Measures the turnaround time for the applications lodged through the online application system.</p> <p>New grant applications lodged online have to be processed within 10 days from date of application. The intention is to gradually improve time spend in processing applications</p> <p>Applications received but not finalised (that is where there is no final decision to approve or reject) will not be counted. In addition, applications which are lodged but are not complete – where there is correspondence with the applicant to provide additional documents will not be counted. (measured when application is complete: not where documents are still missing)</p> <p>Currently this is limited to foster child grants, child support grants and grants for older persons only. SASSA gradually intends to expand the coverage of other grant types whose application can be lodged online.</p> <p>Processed/ finalised means applications with an outcome/ award. (Both rejected and approved)</p> <p>The 10 working days is calculated from the date of application to approval or rejection.</p>
	Source of data	SOCPEN
	Method of calculation/ assessment	Count the number of new online applications processed within 10 days from date of application for the reporting period, divide by the total number of all online applications processed for the reporting period, and multiply by 100 to express the result as a percentage.
	Means of verification	BIS reports
	Assumptions	<ul style="list-style-type: none"> • Availability of on-line processing system at all times • SOCPEN and On-line grants application system will be in sync at all times
	Disaggregation of beneficiaries (where applicable)	By grant type (currently only grants for older persons; child support grants, foster child grants can be lodged on-line)
	Spatial transformation (where applicable)	National and Regional
	Calculation type	Cumulative (year-end)
	Reporting cycle	Quarterly
	Desired performance	Performance should be equal to or higher than target
Indicator responsibility	Executive Manager: Benefits Administration and Support.	



PROGRAMME 2: BENEFITS ADMINISTRATION AND SUPPORT

25.	Indicator title	Biometric Solution for users and beneficiaries acquired and implemented
	Definition	The implementation of biometric systems aims at reducing inclusion errors, fraudulent activities, misrepresentation of circumstances by beneficiaries and enhance decision-making capabilities by officials. For the 2022/23 financial year, the focus will be on the 4 local offices (pilot) followed by time and motions studies
	Source of data	(BIAM) BIOMETRIC IDENTITY AND ACCESS MANAGEMENT
	Method of calculation/ assessment	<ul style="list-style-type: none"> Count number of offices where pilot was concluded, Report on time and motion studies conducted
	Means of verification	<ul style="list-style-type: none"> Report on time and motion studies project plan, Progress report Closeout report
	Assumptions	<ul style="list-style-type: none"> There is a consensus between SASSA and trade unions on the implementation of the biometric system Infrastructure in local offices able to cope with the additional traffic for biometrics to be stored; Staff compliance with the instruction to take biometrics for the identified high risk cases
	Disaggregation of beneficiaries (where applicable)	All social grant beneficiaries in identified offices
	Spatial transformation (where applicable)	National and Regional
	Calculation type	Cumulative
	Reporting cycle	Quarterly
	Desired performance	Equal to or higher than target
	Indicator responsibility	EM Benefits Administration and Support

26.	Indicator title	Percentage of enquiries resolved within stipulated time frame.
	Definition	All enquiries received telephonically, by email, written correspondence or walk-ins are resolved within 10 working days of receipt. An enquiry refers to any issue raised by citizens, applicants and/or beneficiaries which are related to social grants. The enquiry is considered resolved when a response has been provided to the citizen, applicant and/or beneficiary. The case is then to be closed on the Integrated Customer Care Application System (ICCAS).
	Source of data	Integrated Customer Care Application System – ICCAS.
	Method of calculation/ assessment	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 10 days divided by the total number of all enquiries recorded for the reporting period and multiply by 100 to express results as a percentage.
	Means of verification	Reports drawn off ICCAS.
	Assumptions	Enquiries logged correctly on the system, Clients providing usable and verifiable details during registration of enquiries.
	Disaggregation of beneficiaries (where applicable)	None.



PROGRAMME 2: BENEFITS ADMINISTRATION AND SUPPORT		
Spatial transformation (where applicable)	National and regional.	
Calculation type	Cumulative (year-end).	
Reporting cycle	Quarterly.	
Desired performance	The desired performance is equal to or higher than the planned target.	
Indicator responsibility	Executive Manager: Benefits Administration and Support.	

27.	Indicator title	Percentage of disputes resolved within stipulated time frames
	Definition	Every client who reports a dispute related to receipt and/or payment of a social grant has his/her dispute resolved. Disputes refer to all cases where the client reports not having received 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.
	Source of data	ICCAS.
	Method of calculation/ assessment	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 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.
	Means of verification	Reports drawn off ICCAS.
	Assumptions	All disputes correctly logged on ICCAS; Clients providing usable and verifiable details.
	Disaggregation of beneficiaries (where applicable)	None.
	Spatial transformation (where applicable)	National and regional.
	Calculation type	Cumulative (year-end).
	Reporting cycle	Quarterly.
	Desired performance	The desired performance is equal to or higher than the planned target.
	Indicator responsibility	Executive Manager: Benefits Administration and Support.

28.	Indicator title	Customer satisfaction survey conducted.
	Definition	The introduction of customer satisfaction survey in a SASSA environment is important for SASSA as a continuous service delivery monitoring tool. The survey is conducted to measure the satisfaction level of SASSA's clients, and develop improvement plans to address the gaps. The intention is to conduct a customer satisfaction survey which will be developed and administered in-house, to identify issues of concern as raised by clients, which will inform the development of a service delivery improvement plan. The survey will be conducted on a sample basis in accordance with the project plan which will be drawn up and guide the implementation.
	Source of data	Survey questionnaires
	Method of calculation/ assessment	<ul style="list-style-type: none"> • Analysis report • Service delivery improvement plan • Developed Survey instruments



PROGRAMME 2: BENEFITS ADMINISTRATION AND SUPPORT	
Means of verification	<ul style="list-style-type: none"> • Analysis report • Service delivery improvement plan • Developed Survey instruments
Assumptions	Cooperation from clients in completing the survey. Consistent beneficiary disengagement conducted at all times
Disaggregation of beneficiaries (where applicable)	Applicable to all beneficiaries
Spatial transformation (where applicable)	National
Calculation type	Non-cumulative
Reporting cycle	Quarterly
Desired performance	Equal to set target
Indicator responsibility	Executive Manager: Benefits Administration and Support.

29.	Indicator title	Queue management system implemented
	Definition	<p>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.</p> <p>QMS will be implemented to improve management queues in SASSA offices, and measure time spend by beneficiaries whilst waiting to be served.</p>
	Source of data	Queue management system
	Method of calculation/ assessment	Simple count of local offices which have implemented the QMS –
	Means of verification	QMS Implementation report
	Assumptions	ICT infrastructure is in place
	Disaggregation of beneficiaries (where applicable)	Not applicable
	Spatial transformation (where applicable)	National and regional
	Calculation type	Cumulative (year-end)
	Reporting cycle	Quarterly
	Desired performance	Equal to or higher than set target
	Indicator responsibility	Executive Manager: Benefits Administration and Support.



PROGRAMME 2: BENEFITS ADMINISTRATION AND SUPPORT

30.	Indicator title	Percentage of successful payment transfers paid into correct beneficiary accounts.
	Definition	SASSA is responsible for the payment of social grants, that is, the transfer of the funds into the beneficiary accounts (whether these be with commercial banks or Postbank) every month, in accordance with the payment schedule agreed to annually. A successful transfer is defined as an electronic transfer which has been effected into the account belonging to the identified beneficiary, and is available for the beneficiary to access on the approved action date monthly. The action date is 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.
	Source of data	SOCPEN payment file and rejection reports received from BankServ and individual banks.
	Method of calculation/ assessment	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.
	Means of verification	Payment extraction file, exception reports (VET and EF70).
	Assumptions	Bank verification process implemented before payment extraction reduces risk of paying into incorrect account.
	Disaggregation of beneficiaries (where applicable)	Transactions for all beneficiaries
	Spatial transformation (where applicable)	National.
	Calculation type	Non-Cumulative
	Reporting cycle	Quarterly.
	Desired performance	The desired performance is equal to or higher than the planned target.
	Indicator responsibility	Executive Manager: Benefits Administration and Support.



PROGRAMME 2: BENEFITS ADMINISTRATION AND SUPPORT

31.	Indicator title	Social grant payments monitored on a monthly basis across all payment platforms.
	Definition	Social grant payments are all electronically implemented through an EFT transfer into a beneficiary bank account, whether that account is held by SAPO or other commercial banks. Analysis is required to determine the fluctuation trends between the SAPO and the commercial banks.
	Source of data	SOCPEN
	Method of calculation/ assessment	Monthly trends analysis of beneficiaries paid across all payment platforms (SAPO, Commercial banks) to determine growth and decrease.
	Means of verification	Business Intelligence System Reports.
	Assumptions	System unavailability
	Disaggregation of beneficiaries (where applicable)	Not applicable.
	Spatial transformation (where applicable)	National.
	Calculation type	Non-Cumulative
	Reporting cycle	Quarterly.
	Desired performance	The desired performance is equal to the planned target.
	Indicator responsibility	Executive Manager: Benefits Administration and Support

32.	Indicator title	SASSA/SAPO SLA monitored
	Definition	SASSA wants to ensure compliance by SAPO in terms of all SLA clauses, and avoid service delivery protest as a result of gross non-compliance to the provisions of the SLA as they affect beneficiaries and communities directly
	Source of data	SASSA SAPO SLA
	Method of calculation/ assessment	National report which covers the following focus areas: <ul style="list-style-type: none"> • Provision of dignity services • Payment of all beneficiaries (rescheduling allowed for reasons outside SAPO's control) • Functional infrastructure during payment • Start and finishing times for payment
	Means of verification	Signed national report
	Assumptions	Regular monitoring, as required in the SLA is undertaken
	Disaggregation of beneficiaries (where applicable)	Only applicable to beneficiaries serviced by SAPO
	Spatial transformation (where applicable)	National
	Calculation type	Cumulative
	Reporting cycle	Quarterly
	Desired performance	Equal to set target
	Indicator responsibility	Executive Manager: Benefits Administration and Support.



PROGRAMME 2: BENEFITS ADMINISTRATION AND SUPPORT

33.	Indicator title	Percentage of open cash pay points reduced
	Definition	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 To improve conditions under which beneficiaries are served Baseline of open cash pay-points as at the end of March 2022 shall be used to determine the percentage of achievement.(Paragraph sequencing)
	Source of data	Database of open cash pay-points (excel spreadsheet)
	Method of calculation/ assessment	Simple count of open cash pay-points that were reduced, divide by total number of open cash pay-points, 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.
	Means of verification	Report on open cash pay-points reduced
	Assumptions	<ul style="list-style-type: none"> • Alternative sites which meet the minimum norms and standards exist within close proximity of the open pay-points; • Willingness by community members to relocate to the newly identified sites.
	Disaggregation of beneficiaries (where applicable)	Not applicable
	Spatial transformation (where applicable)	Only regions with open cash pay-points will be targeted
	Calculation type	Non-Cumulative
	Reporting cycle	Annually
	Desired performance	Equal to target or higher
Indicator responsibility	Executive Manager: Benefits Administration and Support.	



NOTES

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