



sassa

SOUTH AFRICAN SOCIAL SECURITY AGENCY

Annual Report 2020|21



#SASSACARES
#KeepSouthAfricaHealthy

Toll free: 0800 60 10 11
www.sassa.gov.za

f SASSA News @OfficialSASSA

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





sassa

SOUTH AFRICAN SOCIAL SECURITY AGENCY

Annual Report 2020|21



RP316/2021

ISBN: 978-0-621-49813-4

CONTENTS

| | |
|--|------------|
| PART A: GENERAL INFORMATION | 4 |
| 1. SASSA'S GENERAL INFORMATION | 5 |
| 2. LIST OF ABBREVIATIONS AND ACRONYMS | 6 |
| 3. FOREWORD BY THE MINISTER | 7 |
| 4. CHIEF EXECUTIVE OFFICER'S OVERVIEW | 8 |
| 5. STATEMENT OF RESPONSIBILITY AND CONFIRMATION OF THE ACCURACY OF THE ANNUAL REPORT | 15 |
| 6. STRATEGIC OVERVIEW | 16 |
| 7. LEGISLATIVE AND POLICY MANDATES..... | 18 |
| 8. ORGANISATIONAL STRUCTURE..... | 20 |
| 9. SASSA TEAM..... | 21 |
| PART B: PERFORMANCE INFORMATION | 22 |
| 1. AUDITOR GENERAL'S REPORT ON PREDETERMINED OBJECTIVES | 23 |
| 2. SITUATIONAL ANALYSIS | 24 |
| 3. INSTITUTIONAL PROGRAMME PERFORMANCE INFORMATION | 27 |
| 4. PROGRESS ON INSTITUTIONAL RESPONSE TO THE COVID-19 PANDEMIC..... | 84 |
| 5. REVENUE COLLECTION | 87 |
| 6. CAPITAL INVESTMENT | 88 |
| PART C: GOVERNANCE | 91 |
| 1. INTRODUCTION..... | 92 |
| 2. PORTFOLIO COMMITTEES TO WHICH SASSA REPORTED: 2020/21 | 92 |
| 3. EXECUTIVE AUTHORITY..... | 92 |
| 4. RISK MANAGEMENT | 93 |
| 5. INTERNAL CONTROL UNIT | 93 |
| 6. INTERNAL AUDIT AND AUDIT COMMITTEES | 94 |
| 7. COMPLIANCE WITH LAWS AND REGULATIONS..... | 96 |
| 8. FRAUD AND CORRUPTION | 96 |
| 9. MINIMISING CONFLICT OF INTEREST | 97 |
| 10. CODE OF CONDUCT | 97 |
| 11. HEALTH SAFETY AND ENVIRONMENTAL ISSUES..... | 98 |
| 12. AUDIT COMMITTEE REPORT..... | 99 |
| 13. B-BBEE COMPLIANCE PERFORMANCE INFORMATION..... | 101 |
| PART D: HUMAN RESOURCE MANAGEMENT | 102 |
| PART E: ANNUAL FINANCIAL STATEMENTS | 109 |



LIST OF TABLES



| | | |
|-----------|--|-----|
| Table 1: | Number of Social Grants per Grant Type, 2007/08-2020/21 | 25 |
| Table 2: | Social Grant Expenditure per Grant Type, 2007/08-2019/21 | 26 |
| Table 3: | Number of Social Grants per Grant Type and Region as at 31 March 2021..... | 26 |
| Table 4: | Programme 1: Administration – Report against the Originally Tabled Annual Performance Plan | 29 |
| Table 5: | Programme 1: Administration – Report against the Re-Tabled Annual Performance Plan | 41 |
| Table 6: | Strategy to Overcome Areas of Under-Performance: Programme 1 Administration | 58 |
| Table 7: | Linking performance with budgets: Programme 1: Administration | 58 |
| Table 8: | Programme 2.1: Benefits Administration and Support – Report against the Original Annual Performance Plan (March 2020) | 61 |
| Table 9: | Programme 2.1: Benefits Administration and Support – Report against the Re-Tabled Annual Performance Plan (July 2020) | 64 |
| Table 10: | Programme 2.2: Payment Administration – Report against the Re-Tabled Annual Performance Plan (July 2020) | 78 |
| Table 11: | Strategy to Overcome Areas of Under-Performance: Programme 2: Benefits Administration and Support | 83 |
| Table 12: | Institutional Response to the COVID-19 Pandemic | 85 |
| Table 13: | Linking Performance with Budgets: Programme 2: Benefits Administration and Support | 86 |
| Table 14: | Revenue Collection | 87 |
| Table 15: | Capital Investment Maintenance | 88 |
| Table 16: | Asset Depreciation | 88 |
| Table 17: | Assets Additions, Disposals and Depreciation as at 2020/2021 Financial Year | 89 |
| Table 18: | Asset Holdings' Change over the Period Under Review, including Information on Disposals, Scrapping and Loss Due to Theft | 89 |
| Table 19: | Portfolio Committees | 92 |
| Table 20: | Reports Submitted to the Executive Authority | 92 |
| Table 21: | Relevant Information on the Audit Committee Members and Meeting Attendance | 95 |
| Table 22: | B-BBEE Compliance Performance Information | 101 |
| Table 23: | Personnel Cost by Programme | 104 |
| Table 24: | Personnel Cost by Location | 104 |
| Table 25: | Personnel Cost by Salary Band | 104 |
| Table 26: | Performance Rewards by Salary Band | 105 |
| Table 27: | Training Costs by Branch/Region | 105 |
| Table 28: | Employment and Vacancies per Head Office Branch and Region | 106 |
| Table 29: | Employment and Vacancies per Occupational Group | 107 |
| Table 30: | Employment Changes | 107 |
| Table 31: | Reason for Staff Leaving | 107 |
| Table 32: | Labour Relations – Misconduct and Disciplinary Actions | 107 |
| Table 33: | Equity Target and Employment Equity Status | 108 |

PART A GENERAL INFORMATION



1. SASSA'S GENERAL INFORMATION

THE SOUTH AFRICAN SOCIAL SECURITY AGENCY (SASSA)

PHYSICAL ADDRESS OF HEAD OFFICE

SASSA House
501 Prodinsa Building
Corner Steve Biko and Pretorius Streets
Pretoria

POSTAL ADDRESS OF HEAD OFFICE

Private Bag X55662
Arcadia
Pretoria
0083

CONTACT TELEPHONE NUMBERS

Switchboard: 012 400 2000
Toll free: 0800 60 10 11
Email address: GrantEnquiries@sassa.gov.za
Website address: www.sassa.gov.za

EXTERNAL AUDITORS

Auditor-General of South Africa (AGSA)

BANKERS' INFORMATION AND ADDRESSES

| BANK | PHYSICAL ADDRESS | POSTAL ADDRESS |
|--|--|--|
| South African Reserve Bank (SARB) | 370 Helen Joseph Street Pretoria 0002 | PO Box 427 Pretoria 0001 |
| First National Bank (FNB) | 4 First Place 6th Floor Bankcity Johannesburg 2001 | Commercial Account Services Customers P O Box 1153 Johannesburg 2000 |

2. LIST OF ABBREVIATIONS AND ACRONYMS

| | | | |
|-----------------|---|---------------|---|
| AFS | Annual Financial Statements | IGPS | Integrated Grants Payments System |
| AGSA | Auditor-General of South Africa | KZN | KwaZulu-Natal |
| APP | Annual Performance Plan | LP | Limpopo Province |
| BAC | Bid Adjudication Committee | MoU | Memorandum of Understanding |
| BPR | Business Process Re-engineering | MP | Mpumalanga Province |
| CDG | Care Dependency Grant | MTSF | Medium Term Strategic Framework |
| CEO | Chief Executive Officer | NC | Northern Cape |
| CFO | Chief Financial Officer | NPS | National Payment System |
| CIO | Chief Information Officer | NFSAS | National Student Financial Aid Scheme |
| COVID-19 | Coronavirus Disease 2019 | NW | North West |
| CPS | Cash Paymaster Services | OAG | Old Age Grant |
| CSG | Child Support Grant | OHS | Occupational health and safety |
| DG | Disability Grant | PFMA | Public Finance Management Act |
| DPSA | Department of Public Service and Administration | PPE | Personal Protective Equipment |
| DSD | Department of Social Development | REM | Regional Executive Manager |
| EC | Eastern Cape | RFQ | Request for Quotations |
| EE | Employment Equity | SAPO | South African Post Office |
| EM | Executive Manager | SASSA | South African Social Security Agency |
| EXCO | Executive Committee | SCM | Supply Chain Management |
| FCG | Foster Child Grant | SLA | Service Level Agreement |
| FS | Free State | SMME | Small, medium or micro enterprise |
| GIA | Grants-in-Aid | SNBF | SASSA National Bargaining Forum |
| GP | Gauteng Province | SOCPEN | Social Pensions System |
| GRAP | Generally Recognised Accounting Practice | SRD | Social Relief of Distress |
| HCM | Human Capital Management | TDG | Temporary Disability Grant |
| HO | Head Office | USSD | Unstructured Supplementary Service Data |
| ICROP | Integrated Community Outreach Programme | WC | Western Cape |
| ICT | Information and Communication Technology | WVG | War Veterans' Grant |



3. FOREWORD BY THE MINISTER

MS LINDIWE ZULU, MP

The South African Social Security Agency (SASSA) is an Entity of the Department of Social Development that is established in terms of the SASSA Act, (Act No. 9 of 2004) to ensure effective and efficient administration, management and payment of social assistance. With the goal to alleviate poverty, SASSA executes this responsibility in the service of eligible South Africans who are unable to support themselves and their dependents as stated in the Constitution.

The 2020/21 financial year began with the necessary hard lockdown conditions that we implemented in order to contain the spread of the coronavirus disease of 2019 (COVID-19). While SASSA was adjusting to the conditions that COVID-19 had imposed on us, the accessibility of grant payment-related services was severely restricted, at least initially. With the growing relaxation of the social contact limitations, the number of people that SASSA was servicing increased. As a matter of fact, it was during these times of extraordinary hardships that SASSA innovatively implemented novel technological solutions by which populations beyond the traditional grant categories were able to benefit from the customised COVID-19 Social Relief of Distress (SRD) grant.

The COVID-19 SRD grant was specifically designed and implemented as government's response to the loss of employment (rising to 32.6% at the end of March 2021) and income among South Africans. Indeed, the COVID-19 SRD grant is government's worthwhile crisis-driven intervention.

By the end of March 2021, SASSA was providing income support to over 18,4 million (or 31%) South Africans. When adding the 6 million beneficiaries of the COVID-19 SRD grant, SASSA defined the quality of the lives of 24,4 million (or 41%) of South Africans. It is not an ordinary

feat to provide income support through cash transfers to 41% of a country's population. Least so under the novel and extraordinary conditions that COVID-19 occasioned to our lives.

While the social assistance programme effectively defines the lion's share investments of the Social Development Portfolio, approximately R219 billion was directed towards it during the 2020/21 financial year.

Now that SASSA has the database of unemployed citizens, the possibilities of deriving added value from these data – specifically, how policies and programmes that are effectively responsive to poverty, unemployment and inequalities can be designed, resourced and implemented – will be explored with all of government.

During the reporting period, SASSA continued to empower small businesses and cooperatives – particularly women-, youth- and people with disabilities-owned business – for different opportunities. In this regard, total investments that are valued at R189 million of awarded contracts were put in these enterprises.

Finally, led by the Chief Executive Officer, Ms. BJ Totsie Memela-Khambula, I take this opportunity to thank the SASSA management team and coalface staff for their unwavering commitment to positively impact the lives of South Africans through making social assistance accessible to those who needed it during this period.

Ms Lindiwe Zulu, MP
Minister of Social Development



4. CHIEF EXECUTIVE OFFICER'S OVERVIEW

MS T.B.J. MEMELA

The South African Social Security Agency (SASSA) continued to deliver on its mandate of ensuring an efficient and effective management, administration and payment of social assistance amidst the challenges presented by the Coronavirus pandemic (COVID-19). Some of the tragedies brought about by the pandemic is the number of employees who lost their lives to COVID-19. By the end of March 2021, a total of 899 SASSA officials had tested positive for COVID-19 with about 95% recovery rate (855 of 899). Regrettably, 41 employees succumbed to COVID-19.

I am pleased to present the SASSA 2020/21 Annual Report despite these harsh realities. The social assistance programme makes provision for income support for the older persons, people with disabilities and children. It also provides social relief of distress (SRD) to individuals and households who are engulfed by devastating circumstances.

SASSA's operations have been and continue to be heavily impacted by disasters; poverty and further unemployment affecting many of our communities. The 2020/21 financial year was rather a difficult one as the world battled COVID-19. By the end of December 2020, unemployment had risen to 32.5%, the highest since 2008. The impact of COVID-19 also contributed to the increase of unemployed people from 6,5 million in the third quarter of 2020 to 7,2 million in the fourth quarter of 2020 (Quarterly Labour Force Survey (QLFS) Q4:2020). The unemployment has a direct impact to the social assistance programme.

Furthermore, SASSA local offices were closed for about eight weeks during the hard lock down. This had an impact on service delivery particularly the take up rate for new social grant applications as well as the review of temporary grants (temporary disability grant – TDG and care dependency grant – CDG).

As part of the South African government's measures to reduce the economic impact of COVID-19 to the citizens, SASSA was tasked with the payment of social grants top-ups and Special COVID-19 SRD grant (R350), commonly known as COVID-19 special relief grant (R350).

The social grants top-ups were paid to more than 12 million beneficiaries for the six months period as pronounced by the Honourable President Cyril Ramaphosa in April 2020. The top-ups were paid as follows:

- Child Support Grant (CSG):
 - R300 per child for May only;
 - R500 per caregiver from June to October 2020; and
- Old Age Grant (OAG), War Veterans Grant (WVG), Disability Grant (DG), Foster Child Grant (FCG) and Child Dependency Grant (CDG) - R250 per month for the six months period.

Regarding the COVID-19 special relief grant (R350), SASSA processed an average of 9 million applications monthly and an average of about 5,5 million were paid each month. More than 3 million applications were declined for various reasons. However, an appeal platform was put in place and communicated to the public. It should be noted that, at the end of the reporting period, March payments were still outstanding, pending National Treasury's approval.

The COVID-19 special relief grant (R350) was the only grant that was extended to the end of April 2021.

Similarly, the CDG and TDG which were due to lapse between February and October 2020 were identified and kept in payment until end of December 2020.

Whilst implementing the COVID-19 measures, SASSA continued to execute its mandate and managed to increase the number of social grants in payment including

“Regarding the COVID-19 special relief grant (R350), SASSA processed an average of 9 million applications monthly and an average of about 5,5 million were paid each month.”

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 overall increase of approximately 0.81%.

The beneficiaries of the social grants for the period under review were mostly women at 74%, youth at 32% and 2,3% were persons with disabilities.

In the same reporting period, SASSA continued with the normal Social Relief of Distress (SRD) for which 191 558 SRD applications were awarded. The awards were issued to individuals and households who were affected by disastrous situations, these awards were in different forms ranging from cash, food parcels, vouchers and school uniform. The total cost incurred was R224,781 million.

A total of 550 919 children below the age of one (1) were in receipt of the children’s grant. This represents 48,17% of eligible children within this age group who were in receipt of the children’s grants.

SASSA received an unqualified audit opinion from the Auditor-General of South Africa (AGSA) for the 2020/21 financial year. There were, however, material findings on the usefulness and reliability of the reported performance information. An audit action plan was developed for improved audit results in the future.

SASSA’S FINANCIAL OVERVIEW

ECONOMIC VIABILITY

The COVID-19 pandemic led to the President declaring a National State of Disaster and, consequently, a lockdown which commenced on 26 March 2020. This led to the announcement by the President on the economic mitigation and relief measures for COVID-19 to be implemented due to the fact that large sections of the economy were brought to a halt as all citizens were required to stay at home. Accordingly, the Minister of Finance sent a letter to the

Minister of Social Development proposing increases for the social grant amount to cushion vulnerable citizens against the socio-economic impact of COVID-19. The proposed additional intervention included a Special COVID-19 SRD benefits, whose implementation became the responsibility of SASSA as an implementing agent of the Department of Social Development (DSD).

The implementation of the Special COVID-19 SRD required a fairly complex approach to implement as this was a first in the history of SASSA. SASSA had to put a mechanism in place to ensure that eligible citizens who were not on SASSA’s database or enlisted as grant recipients were able to access the benefit as required. Thus, an innovative solution was necessary to meet the demand being placed on SASSA’s SRD programme and mechanism.

The unfunded administration costs associated with the implementation of the Special COVID-19 SRD had to be sourced within the baseline allocation through reprioritisation of funds from low spending items as a result of the lockdown. The implementation of the Special COVID-19 SRD cost elements included system development, bulk messaging, Unstructured Supplementary Service Data (USSD), and bank costs.

In addition to reprioritising funds for the Special COVID-19 SRD other funds had to be reprioritised for the procurement of goods and services (Personal protective equipment, decontamination of offices) in line with the Department of Public Service (DPSA) guidelines on the combatting of the spread of the COVID-19 virus as this was also not funded in the baseline.

SASSA did not receive any additional funding and that all operations had to be funded within the approved budget. The allocated budget was apportioned in such a manner that SASSA was able to continue with its operations.

FINANCIAL ANALYSIS FOR THE YEAR UNDER REVIEW

REVENUE

The bulk of SASSA's revenue is received from the National Revenue Fund through transfers by the Department of Social Development which transfers the funds on a monthly basis. SASSA forms part of the Department's Vote. Another portion of the revenue, although insignificant, is derived from the sale of wastepaper, disposal of assets, parking fees, and so on.

EXPENDITURE

Due to the country's fiscal position, the National Treasury decided that the 2020 Budget would need to change the composition of spending towards spending that stimulates economic growth and the achievement of greater value for money in realising service delivery priorities, by shifting funds from non-essential items to priority items, particularly towards capital expenditure. Departments were thus expected to continue containing costs and achieving efficiencies. Therefore, there were no additional resources but budget reductions. National Treasury stipulated that any additional allocations proposed to a programme must be funded by reductions in funding from another programme.

The operating conditions under which the Agency performed during the 2020/21 financial year were not normal as a result of the COVID-19 virus pandemic and national lockdown. The pandemic brought what is now commonly referred to as 'the new normal'. The negative impact of the lockdown could not be avoided as demonstrated by the closing of the Agency's local offices, which is where service delivery occurs. The following, in a nutshell, provides context and the conditions that influenced the Agency's operations and the budget performance.

- i. A month before the commencement of the financial year the country went into a national lockdown. The negative impact on the operations and expenditure was inevitable.
- ii. As a result in just a month into the financial year the Agency had to reprioritise funds to provide for the cost of procuring the personal protective equipment (PPE) and the decontamination of the offices in line with the DPSA's guidelines to combat the spread of the COVID-19 virus in the workplace.

- iii. In addition, the Agency was faced with bearing the unfunded costs of implementing the Special COVID-19 SRD grant as National Treasury did not provide any additional funds for this purpose.
- iv. An adjustment reduction of R229,639 million was effected to the Agency's budget during the adjustment budget process.
- v. There was an off-set on the savings realised as a result of the impact of the lockdown, which were able to cushion the unfunded costs emanating from the pandemic.

PROGRAMME EXPENDITURE

SASSA's budget is split between two programmes: Administration and Benefits Administration. Benefits Administration represents the core business of the Agency and accounts for 63% of the expenditure. Spending under this programme includes the cash handling fee which is allocated for disbursement of grant monies to beneficiaries. The Administration programme's expenditure accounts for 37% of the spending. The programme incorporates all the support functions.

IRREGULAR, FRUITLESS AND WASTEFUL EXPENDITURE

IRREGULAR EXPENDITURE

SASSA closed the financial year under review with a total of R1 142 194 397 in irregular expenditure. This included R20 330 503 of irregular expenditure incurred during 2020/21 and R43 143 127 incurred in the current year but relating to prior year irregular leases which continued in the year under review and R6 137 116 of other irregular expenditure recorded in the current year relating to prior years. The National Treasury condoned irregular expenditure amounting to R144 986 772.

Included in the closing balance of R1 142 194 397 are the following major cases from previous years but not yet finalised:

- The amount of R419 611 117 relates to expenditure incurred in respect of physical security for SASSA's Head Office and its nine regional offices which was disclosed in the Annual Financial Statements since 2015/16. The Agency had appointed a legal service provider to investigate the case in order to initiate a disciplinary process against affected officials.



However, the service provider withdrew its services due to ill-health relating to their key Director. Therefore, the procurement process had to be restarted and, as at end of the year under review, the Bid Specification Committee held a meeting on March 10, 2021 to consider specifications and it is envisaged the case will be finalised in 2021/22.

- The amount of R71 876 094 relates to a forensic investigation services contract in terms of which SASSA appointed a service provider which was not the highest scoring bidder in contravention of the Supply Chain Management (SCM) prescripts. The highest scoring bid was R71 876 094 but the bid was awarded to the second highest scoring bidder at R75 969 679.26. The National Treasury investigated the matter and made the report available on 8 February 2019. The difference of R4 093 585 between the awarded bidder and the highest scoring bidder was classified as fruitless and wasteful expenditure and SASSA is pursuing recovery from former Chief Executive Officer and former General Manager: Fraud and Compliance Management, through the legal process.

The irregular expenditure portion amounting to R71 million has been dealt with through an internal disciplinary process. The progress is as follows:

The disciplinary hearing took place on 14 and 15 September 2020 and the matter was postponed as the accused officials were represented by newly appointed representatives. The hearing was then rescheduled to take place on 16 and 17 November 2020 but was postponed due to challenges that the Agency needed to resolve. The hearing was later held on 25 February 2021. The outcome was that the case was dismissed due to a lack of adequate evidence, however, the Agency is still considering the outcome in order to finalise the matter.

- An amount of R16 815 110 relates to a contract for Diagnostic Risk Assessment Heat Maps. The National Treasury conducted an investigation into this irregularity. The Agency received a forensic investigation report from the National Treasury on 15 March 2021 wherein Treasury recommended that the Department of Social Development should open a criminal case against the former Chief Executive Officer (CEO) informed by section 86 (2) of the Public Finance Management Act (PFMA). SASSA will consider and finalise the matter upon receipt of the police case number.

- The amount of R18 891 376 relates to an extension of the Information and Communication Technology (ICT) contract for support and maintenance of the ICT infrastructure. Internal investigation reports by the Fraud and Compliance and Labour Relations units have been concluded. The service provider was procured to handle this matter and, if need be, was expected to act as SASSA's representative should an enquiry be necessary. The service provider issued the final report after reviewing relevant documents related to this matter and interviewing all staff members who were involved in the matter, with the purpose of determining who was responsible for the irregular expenditure. During this investigation, SASSA approached the National Treasury to provide guidance and clarity on the correct effective date on which the new National Treasury Instruction was issued for implementation and its impact on the transactions that were already at the procurement stage when the new instruction became effective. As a result of National Treasury's response, the Agency is re-evaluating the classification of this transaction as it was at an advanced stage when National Treasury Instruction Note 3 of 2016/17 became effective. It seems that the transaction may not be irregular. The Agency is re-assessing the transaction in order to provide a final decision.
- The amount of R281 173 743 relates to the Integrated Community Outreach Programme (ICROP) contract. Upon investigation of irregularity, the contract was suspended, however, the service provider initiated a court action against SASSA claiming R170 million in damages, which the Agency is defending. The Agency has raised a counter-claim that it be reimbursed the monies paid to the service provider. The State Attorney has applied for a trial date, which is still to be allocated by the Registrar of the court.
- In respect of the disciplinary process, the affected officials were requested to submit written representations on their involvement in the irregular procurement of this contract. The Agency appointed the Counsel who was briefed on 24 February 2021 to review the SASSA documents and reports relating to these officials and to draft the necessary charges pertaining to the offences. They were also requested to serve as SASSA's representative in the proceedings.
- The amount of R12 459 804 relates to a payment for communication and marketing services rendered

without approval of the delegated authority. Internal Audit has concluded the audit of the irregularities and the affected officials were requested to provide written representations on their roles in the matter, thereafter financial misconduct charges were issued to the affected officials. The hearing was scheduled in October 2020 but postponed due to the COVID-19 constraints. The Agency engaged its representative in order to ensure the matter is expedited and finalised.

The request for condonement of R72 million relating to other case was submitted to National Treasury in March 2021 and, as at the end of the year under review, National Treasury's response was still outstanding.

FRUITLESS AND WASTEFUL EXPENDITURE

SASSA closed the financial year under review with R87 313 454 of fruitless and wasteful expenditure. This includes R594 384 incurred during the year under review as well R488 833 of fruitless and wasteful expenditure identified in the current year but incurred in the prior year. Upon finalisation of the investigation of some of the cases, cases amounting to R87 931 were cleared or absorbed as affected officials were exonerated from negligence while R116 979 is to be recovered from affected officials.

The material amounts included in the closing balance consist of the following cases from previous years and not yet finalised:

- The amount of R74 786 892 relates to the payment of the social assistance service fee. During the financial year ended 31 March 2018, Cash Paymaster Services (CPS) invoiced SASSA R74 786 891.64 for the number of grants recipients directly paid by SASSA through BankservAfrica. The amount was paid with the understanding of honouring the grant payment contract that SASSA had with CPS, however, it was later concluded that the transaction was made in error as CPS did not render the service and there was no contractual obligation to effect payment.
- A recovery process was initiated against CPS. However, since CPS is in liquidation, the litigation process was halted and SASSA had completed a claim form for R74 million and lodged the same with the liquidators of CPS. The liquidators' direction on this matter is still awaited. The liquidators have not been able to hold any meetings with the creditors. They are still waiting for the Master's office to give the go ahead for such meetings as these were held in abeyance due to the COVID-19 restrictions.

- The amount of R3 499 606 relates to Very Important Person (VIP) protection services provided to the children of the former Minister of Social Development and the Chief Director for Communication in the DSD and her children. SASSA sourced and paid for this service when it should not have been its responsibility. Notices of motion have been issued against the former Minister of Social Development, the former CEO of SASSA and the Chief Director: Communication in the DSD who in turn filed notices to oppose the application. Now all parties have filed answering affidavits. The State Attorney representing SASSA in this matter has prepared heads of argument and applied for a date for the hearing which is not yet allocated.
- The amount of R1 399 014 relates to the cancellation of the Mikondzo event which was scheduled to take place on 29 March 2016 in the Western Cape but cancelled at short notice because the former Minister of Social Development had an unforeseen programme change. The investigation has been concluded through SASSA financial misconduct process and the recommendations of the Loss Control Committee are still under delegated authority's consideration.
- The amount of R1 743 815 relates to payments made in 2017/18 for the lease of office accommodation for SASSA Free State Regional Office which was not occupied at the time. This office was to relocate to a new leased building but could not move because of delays in finalising tenant installations but three months rental payments had to be made due to contractual obligations. The investigations have been concluded by the Fraud and Compliance Unit and the report was considered in terms of SASSA's financial misconduct process. It is envisaged that the case will be finalised during 2021/22 financial year as further or additional information has been requested from some of the affected officials.
- The amount of R4 093 585 is the amount recorded in 2019/20 as fruitless and wasteful expenditure and emanates from the irregular expenditure of R75 969 679 mentioned above. The fruitless portion of such irregular expenditure is the difference between the pricing lodged by the two bidders. The second highest scoring bidder was awarded the bid at R75 969 679.26 whilst the highest scoring bidder who was overlooked offered R71 876 094.

SASSA is claiming R4 093 585 against the former CEO and former General Manager for awarding the bid in contravention of SCM prescripts. The former CEO is defending the claim. The former GM has not filed a notice of intention to defend and an application for default judgment against her has been filed. Awaiting the allocation of a court date for hearing of the default judgment.

The National Treasury has also opened a criminal charge against the former CEO and former GM.

SUPPLY CHAIN MANAGEMENT

The Agency experienced instances of non-compliance with SCM prescripts during the reporting year, largely on the building lease portfolio as recurring rentals from previous years. Internal preventative measures are improved continuously to ensure consistency on the interpretation and application of the legislative framework as well as applicable procedures and processes. To that effect, refresher training was provided to SCM practitioners and induction is conducted for the newly appointed Bid Adjudication Committee members prior to assumption of their responsibilities. Additionally, SCM practitioners are subjected to (the) National School of Government SCM training as the basic training need in the environment. SCM standard operating procedures (SOPs) were also documented to ensure standard minimum norms and standards in SCM processes. Other than the lease portfolio, irregular expenditure decreased by 44% compared to the previous financial year. To mitigate against irregular expenditure associated with lease portfolio, the Agency is amending the Immovable Property Management Policy or Procedure.

User Guide for Bid Specification and Evaluation Committees are also in place and are updated as and when Treasury Instructions are issued. The strengthening of corrective measures plays a significant role in ensuring compliance and prevention of irregular expenditure.

INVENTORIES

SASSA recognises and values inventory under the First-in-First-Out (FIFO) method. The value of inventory as at 31 March 2021 was R22 042 127 compared with R17 429 990 in the previous year. This represents an increase of 26.5%.

DISCONTINUED ACTIVITIES OR ACTIVITIES TO BE DISCONTINUED

No significant portion of SASSA's operations was discontinued during the year under review.

ASSET MANAGEMENT

SASSA invested in new assets, including furniture, equipment and intangible assets, to the value of R146 532 946 and recorded them in the Fixed Assets Register. The Agency reports on the Generally Recognised Accounting Practice (GRAP) standards and complies with its requirements.

The carrying value of the Agency's assets portfolio is indicated below (this includes the intangible assets portfolio):

| OPENING BALANCES AT CARRYING VALUE | ADDITIONS AND TRANSFERS | DISPOSALS | DEPRECIATION AND AMORTISATION | TOTAL VALUE |
|------------------------------------|-------------------------|--------------|-------------------------------|--------------|
| R756 949 393 | R146 532 946 | (R7 029 649) | (R102 745 213) | R793 707 477 |

Finally, I take this opportunity to acknowledge and commend the efforts by the SASSA staff in the fight against poverty and endangering their lives during the COVID-19 pandemic. Sadly, some have lost the battle and succumbed to the pandemic. I thank the Audit Committee for their support and guidance. I also recognise the leadership role provided by the Minister and Deputy Minister of Social Development in ensuring that South African citizens who are vulnerable and who are living in poor conditions are supported in the quest to improve their lives.



Ms T.B.J. Memela
Chief Executive Officer
Date: 21 September 2021

5. STATEMENT OF RESPONSIBILITY AND CONFIRMATION OF THE ACCURACY OF THE ANNUAL REPORT

To the best of my knowledge and belief, I confirm the following:

All information and amounts disclosed in the Annual Report are consistent with the Annual Financial Statements audited by the Auditor-General.

The Annual Report is complete, accurate and free from any omissions.

The Annual Report has been prepared in accordance with the Guidelines on Annual Reports as issued by the National Treasury.

The Annual Financial Statements (Part E) have been prepared in accordance with the GRAP standards including any interpretations, guidelines and directives issued by the Accounting Standards Board applicable to the public entity.

The Accounting Authority is responsible for the preparation of the Annual Financial Statements and for the judgements made in this information.

The Accounting Authority is responsible for establishing and implementing a system of internal control

designed to provide reasonable assurance as to the integrity and reliability of the performance information, the human resources information and the Annual Financial Statements.

The external auditors are engaged to express an independent opinion on the Annual Financial Statements and Performance Information.

In my opinion, the Annual Report fairly reflects the operations, performance information, human resources information and financial affairs of the public entity for the financial year ended 31 March 2021.

Yours faithfully



Ms T.B.J. Memela

Chief Executive Officer

Date: 21 September 2021

6. STRATEGIC OVERVIEW

6.1 VISION

A leader in the delivery of social security services.

6.2 MISSION

Provide social security and related services to eligible people in South Africa.

6.3 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.

6.4 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 of the highest quality, on time, behaving in a manner worthy of the SASSA creed;
- Customer centric – putting customer needs at the forefront of everything we do;
- Confidentiality – being respectful of the need to safeguard confidential information;
- Courtesy – being polite, civil and showing good manners to all we engage with;
- Responsibility – doing what is expected of us to do;
- Accountability – taking ownership for our actions.





6.5 SASSA'S RELEVANCE AND 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.

6.6 SASSA STRATEGIC OUTCOMES

SASSA's strategic outcomes for the 2020 – 2025 Medium-Term Strategic Framework (MTSF) period are:

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

7. LEGISLATIVE AND POLICY MANDATES

7.1 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.” | <p>SASSA contributes to this mandate by providing the institutional platform for implementation of section 27 (1) (2) (c) and further creates channels for eligible beneficiaries to access their social grants</p> |

7.2 LEGISLATIVE MANDATE

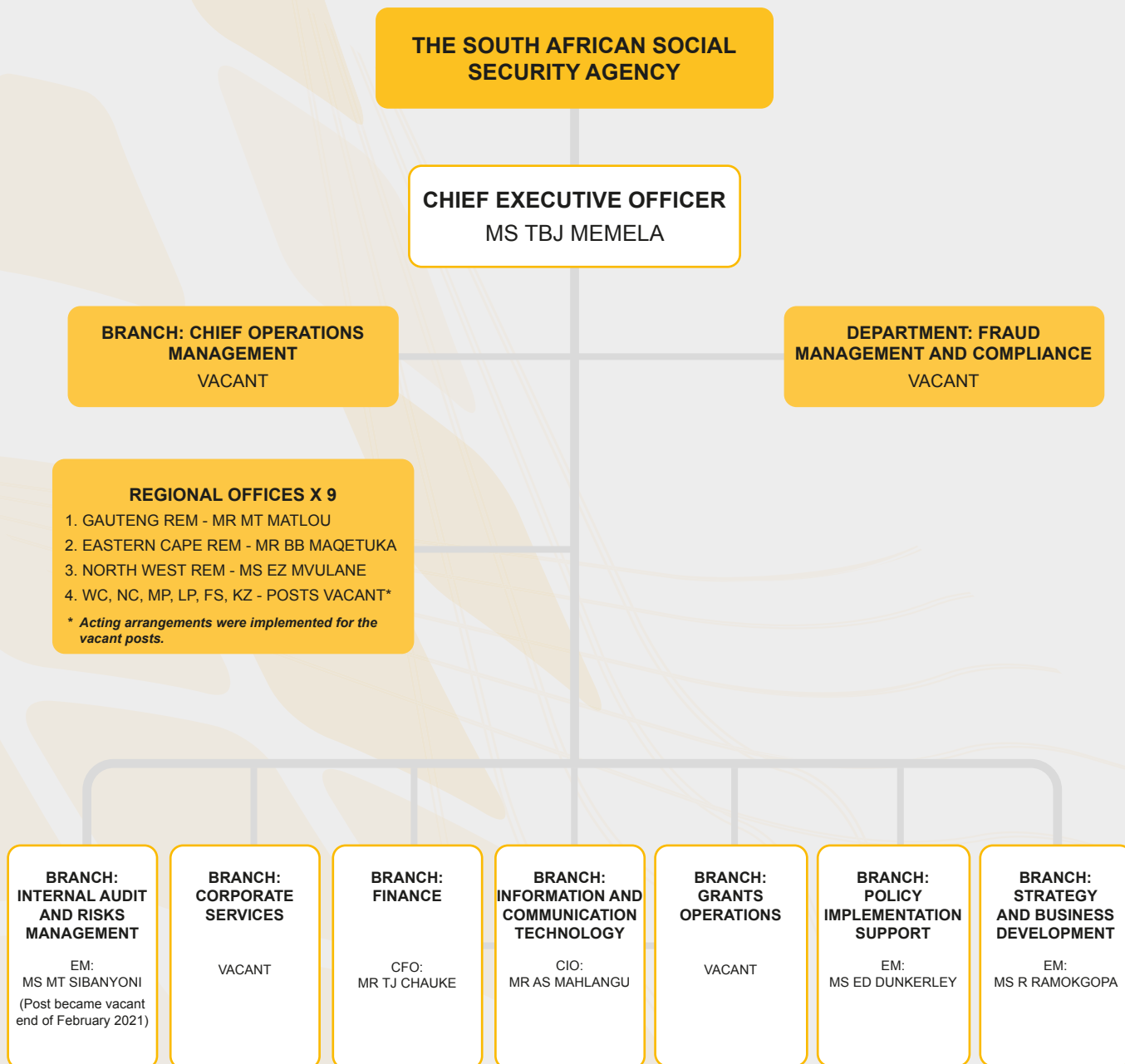
| LEGISLATION/POLICY DIRECTIVE | HOW SASSA CONTRIBUTES |
|---|---|
| PRESCRIPTS OF THE SOCIAL ASSISTANCE ACT, 2004 (ACT. NO. 13 OF 2004 AS AMENDED) | |
| <p>The Social Assistance Act, 2004 (Act No. 13 of 2004 as amended) provides for the rendering of Social Assistance to eligible person; for mechanisms for rendering of such assistance and to provide for matters connected there with.</p> | <ul style="list-style-type: none"> The Social Assistance Act, 2004 and its regulations enables SASSA to facilitate eligible beneficiaries to access the income support including the social relief of distress. SASSA has the responsibility to further ensure that eligibility requirements, payment methods, conditions for reviews, among others, are complied with. |
| PRESCRIPTS OF THE SOUTH AFRICAN SOCIAL SECURITY ACT, 2004 (ACT NO. 9 OF 2004) | |
| <p>The SASSA Act provides for the establishment of SASSA with the objective of ensuring the effective and efficient administration, management and payment of Social Assistance. The Act further provides for the prospective administration of social security, including the provision of services and matters related there to.</p> | |
| <ol style="list-style-type: none"> administer social assistance in terms of Chapter 3 of the Social Assistance Act, 2004, 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 applications to qualifying beneficiaries; ensuring consistent and effective monthly payment of social grants; maintaining a credible database for all grant beneficiaries. SASSA is the sole custodian for agreed platform and footprint to provide social assistance. SASSA issues a payment file every month and has a beneficiary records management system for the payments made. There are processes and systems to detect fraud including internal control. SASSA established a credible system to manage data. |
| GUIDELINES FROM THE NATIONAL DEVELOPMENT PLAN, VISION 2030¹ | |
| <p>According to the National Development Plan (NDP) 2030, South Africa needs to ensure that vulnerable groups and citizens are protected from the worst effects of poverty by 2030. 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> | <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. In line with the requirement to addressing exclusions by identifying and reaching those who are entitled to the existing benefits of social protection, SASSA prioritised improving coverage for children below the age one (1). SASSA will implement measures to reduce the administrative bottlenecks that prevent people from accessing social assistance benefits. |

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

| LEGISLATION/POLICY DIRECTIVE | HOW SASSA CONTRIBUTES |
|---|---|
| GUIDELINES FROM THE NATIONAL DEVELOPMENT PLAN, VISION 2030 (continued) | |
| The NDP recommends that priority should be improving efficiency in the delivery of services, addressing exclusions by identifying and reaching those who are entitled to the existing benefits of social protection, reducing the administrative bottlenecks that prevent people accessing benefits. | |
| 7 PRIORITIES ADOPTED BY CABINET AND ALIGNED TO THE ELECTORAL MANDATE | |
| Priority 1: Economic Transformation and Job Creation Priority 2: Education, Skills and Health Priority 3: Consolidating the Social Wage through Reliable and Quality Basic Services Priority 4: Spatial Integration, Human Settlements and Local Government Priority 5: Social Cohesion and Safe Communities Priority 6: A Capable, Ethical and Developmental State Priority 7: A better Africa and World | <ul style="list-style-type: none"> SASSA's core mandate is primarily linked to priority 3: 'Consolidating the Social Wage through Reliable and Quality Basic Services'. SASSA will improve coverage of the social assistance programme including for eligible refugees with the objective to ensure that South African who are unable to support themselves and/or their dependents are not excluded. |
| SUSTAINABLE DEVELOPMENT GOALS AND MILLENIUM DEVELOPMENT GOALS | |
| Goal 1: No poverty Goal 2: End hunger, achieve food security Goal 5: Gender Equality | Goal 1: SASSA will contribute to South Africa's target of ensuring that no South African lives below the extreme poverty line ² by 2030. Goal 2: SASSA will provide temporary relief of distress to individuals and households who are experiencing undue hardship due to disasters, loss of breadwinners, and so on. Goal 5: SASSA will ensure that vulnerable groups such as women and children are prioritised when processing the social assistance programmes. |
| WHITE PAPER PROPOSALS | |
| Proposal 1: Establish a Social Protection Floor that Includes Social Welfare Proposal 6: Establish and Enforce Simple, Effective and Standardised Data Collection Proposal 16: Comprehensive Social Security | <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 Small Medium Micro Enterprises (SMMEs). Link youth in SASSA's target beneficiary group to development opportunities. |
| PRESIDENTIAL DISTRICT CO-ORDINATION SERVICE DELIVERY MODEL | |
| The New district-based model for development (Khawuleza - "hurry up") – seeks to synchronise planning by all spheres of government and involve citizens and civil society in the development of South Africa's 44 municipal districts and eight (8) Metros. | <ul style="list-style-type: none"> Strengthening the capacity of SASSA's local and district areas. Leveraging these offices to support the 44 municipal districts and the eight (8) metros targeted by the President. |
| PRESCRIPTS OF THE BROAD-BASED BLACK ECONOMIC EMPOWERMENT ACT, 2003 AS AMENDED (ACT NO. 53 OF 2003) | |
| "a) promoting economic transformation in order to enable meaningful participation of black people in the economy; c) increasing the extent to which communities, workers, cooperatives and other collective enterprises own and manage existing and new enterprises and increasing their access to economic activities, infrastructure and skills training; and d) increasing the extent to which black women own and manage existing and new enterprises, and increasing their access to economic activities, infrastructure and skills training". | <ul style="list-style-type: none"> Utilisation 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 Preferential Procurement Policy Framework Act (PPPFA) and its regulations. Annually, SASSA will report on the compliance with the Broad-Based Black Economic Empowerment (B-BBEE) in its annual report. |

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

8. ORGANISATIONAL STRUCTURE



9. SASSA TEAM



CHIEF EXECUTIVE OFFICER
Busisiwe Jacqueline Memela



CHIEF FINANCIAL OFFICER
Tsakeriwa Chauke



CHIEF INFORMATION OFFICER
Abraham Mahlangu



EM - INTERNAL AUDIT AND RISK MANAGEMENT
Thandi Sibanyoni



GM - HUMAN CAPITAL MANAGEMENT
Sizeni Mafora



GM - COMMUNICATIONS AND MARKETING
Paseka Letsatsi



GM - INFORMATION MANAGEMENT
Caesar Vundule



EM - BENEFITS ADMINISTRATION AND SUPPORT
Dianne Dunkerley



EM - STRATEGY AND BUSINESS DEVELOPMENT
Raphaahle Ramokgopa



REM - EASTERN CAPE
Bandille Maqetuka



REM - NORTH WEST
Zodwa Mvulane



REM - GAUTENG
Themba Matlou

PART B PERFORMANCE INFORMATION



1. AUDITOR GENERAL'S REPORT ON PREDETERMINED OBJECTIVES

The Auditor-General of South Africa (AGSA) currently performs the necessary audit procedures on the performance information to provide reasonable assurance in the form of an audit conclusion. The audit conclusion on the performance against Predetermined Objectives is included in the report to management, with material findings being reported under the Predetermined Objectives heading in the Report on other legal and regulatory requirements section of the Auditor's Report.

Refer to page 110 of the Report of the Auditor's Report, published as Part E: Financial Information.



2. SITUATIONAL ANALYSIS

2.1 SERVICE DELIVERY ENVIRONMENT

SASSA's constitutional mandate is to administer, manage and pay social grants to all eligible citizens in South Africa. The social assistance programme makes provision for income support for older persons, people with disabilities and children and for social relief of distress to individuals and households experiencing sudden destitution. Social assistance is South Africa's largest safety net against destitution and poverty and promotes social and financial inclusion.

During the year under review, the world experienced COVID-19 pandemic, including South Africa. The health sector, economic sector and labour market, amongst others were disrupted. South Africa's economic growth was severely compromised with unemployment rising to unprecedented levels.

South Africa continued to experience persistent high levels of unemployment, rising from 29.1% in the fourth quarter of 2019 to 32.5% in the same quarter of 2020 (Quarterly Labour Force Survey, 2020). Unemployment levels have a direct impact on the demand for social assistance and particularly for the Child Support Grant (CSG) and SRD. This is evident from the fact that, out of an estimated population of 58,4 million (General Household Survey, 2019), 31% of individuals were receiving social assistance in 2019, with 45.5% of households receiving social grants. Grants were the second most important source of income for households. Households that received at least one type of grant were most common in the Eastern Cape (60,6%), Limpopo (58,2%) and Free State (56,6%) and least common in Gauteng (31,5%) and Western Cape (35,8%).

South Africa's extensive social assistance remained a core element of the national response to cushion the most vulnerable against the full impact of COVID-19. The South African Government put a number of measures in place to deal with the impact and mitigation plans which included the payment of social grants top-up, extension of the temporary disability and care dependency grants, and the payment of the newly introduced COVID-19 special relief grant (R350) for individuals aged between 18 and 59 who are unemployed and have no income. The social grants top-up payments were made to more than 12 million beneficiaries on a monthly basis for six months. Regarding the COVID-19 special relief grant (R350), an average of 5,5 million individuals benefitted monthly from May 2020 to February 2021.

The March 2021 payments of the COVID-19 special relief grant (R350) were delayed due to the following reasons:

- SASSA received a written confirmation of the special grant extension and actual allocation on 19 February 2021;
- Subsequently, SASSA opened its system to allow new applicants for February 2021;
- Both existing and new applicants were processed against existing databases;
- Actual payments for February 2021 qualifying applicants were processed on the first week of March 2021;
- Processing of March 2021 payments only commenced mid-March 2021; and
- Given the time delays, SASSA had to formally request authorisation from the National Treasury through DSD for payment of March 2021 in April 2021, this is in line with the accounting principle applied (modified cash accounting). In accordance with this accounting principle, money approved for a particular financial year may not be utilised in the subsequent financial year without the authorisation of the relevant authority.

SASSA was able to respond to the growing economic hardships experienced by the poor and unemployed by increasing the number of grants in payment, including grants-in-aid, from 18 290 592 at the end of March 2020 to 18 440 572 at the end of March 2021, an increase of 0.81%. When considering the beneficiaries of the COVID-19 special relief grant (average of 5,5 million), approximately 24 million beneficiaries relied on social assistance for basic needs during the period under review. This represents about 41% of the population.

In addition, 191 558 SRD applications were awarded at a cost of R224 million. These were awarded to families experiencing undue hardship, individuals awaiting grants and families where a breadwinner had died. SRD awards were extended to cover projects such as the Zero Hunger campaign that responds to malnutrition challenges. Statistics South Africa, in its recent study "Towards measuring the extent of food security in South Africa: An examination of hunger and food inadequacy" recorded that, in 2017, a total of 6,8 million South Africans experienced hunger and that while the number had dropped from 13,5 million in 2002, hunger still affected 1,7 million households across the country.

The Household Food Insecurity Access Scale showed that the percentage of South African households with inadequate or severely inadequate access to food decreased from 23.6% in 2010 to 21.3% in 2017. According to the report, the extent of food insecurity in the country has dire long-term consequences for the health and productive capacity of its citizens. Groups who are particularly vulnerable to food insecurity and hunger include the aged, people with disabilities, children, women, child- and youth-headed households, farmworkers, seasonal workers and the unemployed. These vulnerable groups become the government's responsibility and they impact the social security net.

2.2 ORGANISATIONAL ENVIRONMENT

The 2020/21 financial year marked the first year of implementation of the Medium-Term Strategic Framework (2020 – 2025). The Strategic Plan articulates four outcomes for the MTSF period: Reduced levels of poverty; Economic Transformation – empowered individuals and sustainable communities; Improved Customer Experience; and Improved Organisational Efficiencies. SASSA is on track in implementing the five-year targets based on the identified outcomes.

SASSA's nine regions were divided into three clusters based on the Operating Model that was developed in 2019/20 and piloted in the year under review. The three Regional Executive Managers (REMs) who are in permanent positions are leading the clusters.

During the COVID-19 hard lockdown, SASSA local offices were closed for approximately five weeks which affected service delivery particularly the social grants applications uptake, and the review of temporary social grants. As part of measures taken to minimise the impact of COVID-19,

temporary social grants (TDG and CDG) that were due to lapse between February and October 2020 were kept in payment until December 2020. The measures were gazetted by the Minister of Social Development.

SASSA is configured into two programmes as follows:

PROGRAMME 1: ADMINISTRATION

The Administration programme provides leadership as well as management and support services. These include the following sub-programmes: Executive Management; Fraud and Compliance Management; Internal Audit and Risk Management; Communications and Marketing, Corporate Services; Financial Management; Information and Communication Technology; and Strategy and Business Development.

PROGRAMME 2: BENEFITS ADMINISTRATION AND SUPPORT

The Benefits Administration and Support programme provides the 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.

Table 1 below shows the uptake rates of different grant types over the past 14 years. Between April 2007 and March 2021, the number of social grants increased from 12 423 739 to 18 440 572. This was a 48.43% increase over the period and was mainly driven by the Child Support Grant (CSG), the Old Age Grant (OAG) and Grants-in-Aid which showed significant upward trends over these years due to policy changes and an improved outreach programme.

Table 1: Number of social grants per grant type, 2007/08-2020/21

| GRANT TYPE | 2007/08 | 2008/09 | 2009/10 | 2010/11 | 2011/12 | 2012/13 | 2013/14 |
|-----------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Old Age | 2 229 550 | 2 390 543 | 2 546 657 | 2 678 554 | 2 750 857 | 2 873 197 | 2 969 933 |
| War Veterans | 1 924 | 1 500 | 1 216 | 958 | 753 | 587 | 429 |
| Disability | 1 408 456 | 1 286 883 | 1 264 477 | 1 200 898 | 1 198 131 | 1 164 192 | 1 120 419 |
| Grant-in-Aid | 37 343 | 46 069 | 53 237 | 58 413 | 66 493 | 73 719 | 83 059 |
| Care Dependency | 102 292 | 107 065 | 110 731 | 112 185 | 114 993 | 120 268 | 120 632 |
| Foster Child | 454 199 | 474 759 | 510 760 | 512 874 | 536 747 | 532 159 | 512 055 |
| Child Support | 8 189 975 | 8 765 354 | 9 570 287 | 10 371 950 | 10 927 731 | 11 341 988 | 11 125 946 |
| Total | 12 423 739 | 13 072 173 | 14 057 365 | 14 935 832 | 15 595 705 | 16 106 110 | 15 932 473 |
| Annual Growth | 3.40% | 5.22% | 7.54% | 6.25% | 4.42% | 3.27% | -1.08% |

Table 1: Number of social grants per grant type, 2007/08-2020/21 (continued)

| GRANT TYPE | 2014/15 | 2015/16 | 2016/17 | 2017/18 | 2018/19 | 2019/20 | 2020/21 |
|-----------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Old Age | 3 086 851 | 3 194 087 | 3 302 202 | 3 423 337 | 3 553 317 | 3 676 791 | 3 722 675 |
| War Veterans | 326 | 245 | 176 | 134 | 92 | 62 | 40 |
| Disability | 1 112 663 | 1 085 541 | 1 067 176 | 1 061 866 | 1 048 255 | 1 042 025 | 997 752 |
| Grant-in-Aid | 113 087 | 137 806 | 164 349 | 192 091 | 221 989 | 355 609 | 267 912 |
| Care Dependency | 126 777 | 131 040 | 144 952 | 147 467 | 150 001 | 273 922 | 150 151 |
| Foster Child | 499 774 | 470 015 | 440 295 | 416 016 | 386 019 | 154 735 | 309 453 |
| Child Support | 11 703 165 | 11 972 900 | 12 081 375 | 12 269 084 | 12 452 072 | 12 787 448 | 12 992 589 |
| Total | 16 642 643 | 16 991 634 | 17 200 525 | 17 509 995 | 17 811 745 | 18 290 592 | 18 440 572 |
| Annual Growth | 4.46% | 2.10% | 1.23% | 1.80% | 1.72% | 2.69% | 0.81% |

Table 2: Social grant expenditure per grant type, 2007/08-2019/21

| GRANT TYPE | 2007/08 | 2008/09 | 2009/10 | 2010/11 | 2011/12 | 2012/13 | 2013/14 |
|--------------|-------------------|-------------------|-------------------|-------------------|-------------------|--------------------|--------------------|
| OAG | 22 803 047 | 25 933 971 | 29 826 420 | 33 750 600 | 37 129 812 | 40 475 021 | 44 064 239 |
| WVG | 21 845 | 19 692 | 16 644 | 13 976 | 11 848 | 9 543 | 7 657 |
| DG | 15 281 403 | 16 473 425 | 16 566 681 | 16 840 182 | 17 375 021 | 17 636 570 | 17 768 631 |
| FCG | 3 414 315 | 3 934 756 | 4 434 346 | 4 616 442 | 5 010 915 | 5 335 049 | 5 332 093 |
| CDG | 1 132 102 | 1 292 470 | 1 434 143 | 1 586 452 | 1 736 431 | 1 877 412 | 1 993 084 |
| CSG | 19 625 983 | 22 348 556 | 26 669 761 | 30 341 465 | 34 319 636 | 38 087 990 | 39 623 748 |
| GIA | 87 000 | 90 000 | 146 295 | 170 052 | 204 026 | 237 974 | 274 092 |
| SRD | 106 244 | 623 012 | 165 458 | 173 737 | 185 298 | 239 289 | 533 047 |
| Total | 62 471 939 | 70 715 885 | 79 259 748 | 87 492 906 | 95 972 987 | 103 898 845 | 109 596 591 |

| GRANT TYPE | 2014/15 | 2015/16 | 2016/17 | 2017/18 | 2018/19 | 2019/20 | 2020/21 |
|--------------|--------------------|--------------------|---------------------|--------------------|--------------------|--------------------|--------------------|
| OAG | 49 039 940 | 53 132 206 | 58 320 617 | 64 225 847 | 70 635 272 | 83 488 253 | 81 024 952 |
| WVG | 6 157 | 4 843 | 3 849 | 3 033 | 2 391 | 1 762 | 1 101 |
| DG | 18 741 885 | 19 165 931 | 19 926 031 | 20 886 072 | 22 021 155 | 25 110 506 | 23 031 721 |
| FCG | 5 413 209 | 5 406 785 | 5 326 151 | 4 950 744 | 5 114 211 | 5 389 888 | 4 783 110 |
| CDG | 2 211 583 | 2 394 455 | 2 613 647 | 2 843 336 | 3 068 028 | 3 596 766 | 3 445 776 |
| CSG | 43 718 425 | 47 308 536 | 51 476 941 | 55 906 389 | 60 611 568 | 70 651 231 | 85 590 843 |
| GIA | 371 121 | 503 080 | 650 308 | 855 209 | 840 495 | 1 400 089 | 1 311 643 |
| SRD | 455 718 | 407 015 | 587 639 | 484 123 | 416 719 | 402 346 | 224 781 |
| COVID-19 | - | - | - | - | - | - | 19 543 008 |
| Total | 119 958 041 | 128 322 851 | 138 905 1823 | 150 154 753 | 162 709 839 | 190 289 381 | 218 956 935 |

Table 3: Number of social grants per grant type and region as at 31 March 2021

| REGION | CARE DEPENDENCY GRANT | CHILD SUPPORT GRANT | DISABILITY GRANT | FOSTER CARE GRANT | GRANT-IN-AID | OLD AGE GRANT | WAR VETERAN'S GRANT | GRAND TOTAL |
|--------------|-----------------------|---------------------|------------------|-------------------|----------------|------------------|---------------------|-------------------|
| EC | 23 065 | 1 953 054 | 177 074 | 71 051 | 32 528 | 592 404 | 8 | 2 849 184 |
| FS | 8 740 | 711 730 | 74 596 | 21 946 | 10 162 | 213 663 | - | 1 040 837 |
| GP | 20 345 | 1 987 769 | 112 823 | 38 019 | 9 770 | 679 083 | 11 | 2 847 820 |
| KZN | 38 485 | 2 947 870 | 214 302 | 56 088 | 78 651 | 730 111 | 5 | 4 065 512 |
| LP | 16 473 | 1 953 668 | 96 663 | 36 990 | 54 248 | 489 248 | 2 | 2 647 292 |
| MP | 11 398 | 1 157 540 | 76 022 | 20 300 | 23 409 | 267 169 | - | 1 555 838 |
| NC | 5 782 | 326 810 | 48 228 | 9 882 | 18 296 | 93 726 | 1 | 502 725 |
| NW | 9 725 | 898 666 | 62 454 | 24 363 | 16 919 | 279 179 | 1 | 1 291 307 |
| WC | 16 138 | 1 055 482 | 135 590 | 30 814 | 23 929 | 378 092 | 12 | 1 640 057 |
| Total | 150 151 | 12 992 589 | 997 752 | 309 453 | 267 912 | 2 722 675 | 40 | 18 440 572 |

3. INSTITUTIONAL PROGRAMME PERFORMANCE INFORMATION

3.1 PROGRAMME 1: ADMINISTRATION

3.1.1 PURPOSE

To provide leadership, management and support services to SASSA.

3.1.2 DESCRIPTION

This programme aims to ensure effective leadership and administrative support services within SASSA. The programme consists of the following sub-programmes:

- **Executive Management:** this sub-programme comprises the Office of the CEO and related support services including Fraud and Compliance Management, Communication and Marketing and Legal Services.
- **Internal Audit and Risk Management:** this sub-programme is responsible for providing internal audit assurance and risk management services.
- **Corporate Services:** the main responsibility of this sub-programme is to provide corporate support services to the organisation. It comprises Human Capital Management, Facilities Management, Security Services and Auxiliary Support Services. The sub-programme is also responsible for ensuring 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 managing the Agency's accounting and procurement system.
- **Information and Communication Technology (ICT):** this sub-programme ensures the development of ICT systems to support key business processes and effective utilisation of related solutions.
- **Strategy and Business Development:** this sub-programme is responsible for effective planning, improving operational efficiency and overseeing implementation of policies through monitoring and evaluation as well as the development of new products.

3.1.3 OUTCOMES RELEVANT TO PROGRAMME 1

- Economic transformation – empowered individuals and sustainable communities
- Improved customer experience
- Improved organisational efficiencies

3.1.4 KEY ACHIEVEMENTS

Programme 1 had 32 targets planned for this financial year, of which 23 (72%) were achieved.

During the period under review, AGSA undertook an audit for the 2019/20 financial year of both the Annual Financial Statement (AFS) and predetermined objectives in which an unqualified audit was obtained for both.

Towards enhancing the efficiency and effectiveness of fraud prevention, detection, investigation and resolution within SASSA, a total of 292 cases of fraud and corruption were reported during the reporting period. SASSA investigated and finalised 90% (263 of 292) of these cases against a target of 50%. Suspected fraud was detected and referred to the relevant stakeholders for corrective action. The measures implemented resulted in the following:

- South African Post Office (SAPO) employees were matched against the Social Pension's System (SOCPEN): 1 768 grants suspended.
- A total of 4 726 Grants for beneficiaries who transacted outside South Africa during lockdown were suspended.
- Matching of COVID-19 special relief grant applicants against the databases of various entities so as to detect those with income were identified and declined.
- A total of 105 social grants were stopped to Correctional Services inmates who were in receipt of such grants.
- More than 8 million COVID-19 special relief grant applicants were declined because they had other sources of income, saving the fiscus of at least R12 billion.



During the year under review, Internal Audit and Risk Management conducted 16 audit reviews focusing on high-risk areas, verifying internal controls such as operating effectiveness, risk mitigation controls and compliance with relevant laws. Implementation of the recommendations assisted to improve internal controls to ensure improved accountability and attainment of objectives.

Towards implementing consequence management, 148 labour relations cases were finalised, with sanctions ranging between written warnings, final warnings, verbal warnings, suspension without pay, dismissals, demotion, and counselling. Furthermore, 99% (66 of 67) financial misconduct cases (current) were finalised. Effective consequence management serves as a deterrent to prevent further misdemeanors.

As part of digitisation and automation of business, an ICT strategy was reviewed and aligned to SASSA's

five-year plan. Key ICT projects were also identified and adopted by Executive Committee (EXCO) for implementation within the remaining period of the MTSF.

Online application channels for COVID-19 special relief grant were implemented and applications were received monthly from the different channels, that is, USSD, WhatsApp, Telephony, Website and email.

The Online grants application solution was developed and implemented in 52 districts. The portal <https://services.sassa.gov.za> is open for the public to apply for Old Age, Foster Child and Child Support grants.

The database of all grant beneficiaries (572 878) who were registered for matric in 2020 was referred to National Student Financial Aid Scheme (NSFAS) and DSD for financial assistance. This is done to ensure beneficiaries of social grants are not subjected to means test.

3.1.5 INSTITUTIONAL PROGRAMME PERFORMANCE

Table 4: Programme 1: Administration – Report against the Originally Tabled Annual Performance Plan

| PROGRAMME 1: ADMINISTRATION | | | | | | | | | | |
|-----------------------------|------------------------------------|--|--|--|--|--|--|---|--|---|
| NO. | OUTCOME | OUTPUT | OUTPUT INDICATOR | AUDITED ACTUAL PERFORMANCE 2018/2019 | AUDITED ACTUAL PERFORMANCE 2019/2020 | PLANNED ANNUAL TARGET 2020/2021 | ACTUAL ACHIEVEMENT 2020/2021 | DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT FOR 2020/21 | REASONS FOR DEVIATIONS | REASONS FOR REVISIONS TO THE OUTPUTS/ OUTPUT INDICATORS/ ANNUAL TARGETS |
| 2. | Improved organisational efficiency | Annual Performance report developed and submitted to oversight institutions. | Annual Performance report on the implementation of the APP produced and submitted to oversight institutions. | * | * | Annual Performance report on the implementation of the APP produced and submitted to oversight institutions. 1st Quarter target: Draft 2019/20 Annual Performance report on the implementation of the APP produced and submitted to AGSA and National Treasury for audit purposes by 31 May 2020. | Not achieved. First draft Annual Performance report was in place by the end of the first quarter. Regions and branches were being consulted on the authenticity of the report. | The draft 2019/20 Annual Performance report on the implementation of the APP was not submitted to AGSA and National Treasury for audit purposes by 31 May 2020. | Due to COVID-19, the target was moved to the second quarter by National Treasury (31 July 2020) through a gazette. | The output and output indicator were not changed. The quarterly target was moved to the second quarter due to the impact of COVID-19. |
| 3. | Improved organisational efficiency | Effective financial management. | Unqualified audit outcome. | Not achieved. Annual Financial Statements for the 2017/18 financial year were developed and presented to AGSA and National Treasury on 31 May 2018 for audit purposes. However, SASSA received a qualified audit outcome for the 2017/18 financial year. | Achieved SASSA's Annual Financial Statements were compiled and submitted to AGSA and National Treasury on 31 May 2019 for audit purposes. SASSA received an unqualified audit opinion for the 2018/19 financial year. | Unqualified audit outcome received. 1st Quarter target: 2019/20 unaudited Annual Financial Statements compiled and submitted to AGSA and National Treasury by 31 May 2020 for audit purposes. | Not achieved. 1st draft 2019/20 unaudited Annual Financial Statements were compiled. | 2019/20 unaudited Annual Financial Statements were not submitted to AGSA and National Treasury by 31 May 2020 for audit purposes. | Due to COVID-19, the target was moved to the second quarter by National Treasury (31 July 2020) through a gazette. | The output and output indicator were not changed. The quarterly target was moved to the second quarter. PFMA timelines were extended due to the impact of COVID-19. |
| | Improved organisational efficiency | Effective financial management. | Unqualified audit outcome. | Not achieved. Annual Financial Statements for the 2017/18 financial year were developed and presented to AGSA and National Treasury on 31 May 2018 for audit purposes. However, SASSA received a qualified audit outcome for the 2017/18 financial year. | Achieved. SASSA's Annual Financial Statements were compiled and submitted to AGSA and National Treasury on 31 May 2019 for audit purposes. SASSA received an unqualified audit opinion for the 2018/19 financial year. | Audit action plan interventions for the 2019/20 final audit developed and implemented for improved 2020/21 audit opinion. 1st Quarter target: None | Not Applicable | Not Applicable | Not Applicable | The output and output indicator were not changed. The quarterly target was moved to the second quarter. PFMA timelines were extended due to the impact of COVID-19. |

PROGRAMME 1: ADMINISTRATION

| NO. | OUTCOME | OUTPUT | OUTPUT INDICATOR | AUDITED ACTUAL PERFORMANCE 2018/2019 | AUDITED ACTUAL PERFORMANCE 2019/2020 | PLANNED ANNUAL TARGET 2020/2021 | ACTUAL ACHIEVEMENT 2020/2021 | DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT FOR 2020/21 | REASONS FOR DEVIATIONS | REASONS FOR REVISIONS TO THE OUTPUTS/ OUTPUT INDICATORS/ ANNUAL TARGETS | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|----------|------------------------------------|---|--|--|--------------------------------------|---------------------------------|------------------------------|---|------------------------|---|-----|---|--|--|-------|-------|----|-----|-----|---|--|--|------|---|----|-----|-----|---|--|--|------|---|----|-----|-----|---|--|--|------|---|----|-----|-----|---|--|--|------|---|-----|-----|-----|---|--|--|------|---|----|-----|-----|---|--|--|--------|-------|----|-----|-----|---|--|--|-------|-------|----|-----|-----|---|--|--|------|---|----|-----|-----|---|--|--|------|---|--|--------------|--------------|----------|---|----------|-----------|----------------|-----|----|-----|-----|---|--|--|------|---|----|-----|-----|---|--|--|------|---|----|-----|-----|---|--|--|------|---|----|-----|-----|---|--|--|------|---|----|-----|-----|---|--|--|------|---|-----|-----|-----|---|--|--|------|---|----|-----|-----|---|--|--|------|---|----|-----|-----|---|--|--|------|---|----|-----|-----|---|--|--|------|---|----|-----|-----|---|--|--|------|---|--|--------------|--------------|----------|---|--|----------|-----------|----------------|-----|----|----|----|---|--|--|------|---|----|----|----|---|--|--|------|---|----|----|----|---|--|--|------|---|----|----|----|---|--|--|------|---|----|----|----|---|--|--|------|---|-----|-----|-----|---|--|--|------|---|----|----|----|---|--|--|------|---|----|----|----|---|--|--|------|---|----|----|----|---|--|--|------|---|----|----|----|---|--|--|------|---|--|------------|------------|----------|------|------|--|
| 7. | Improved organisational efficiency | Suppliers paid timeously for services rendered. | Percentage of eligible suppliers paid within 30 days | <p>Achieved 99.93% (4 293 of 4 296) of eligible suppliers were paid within 30 days.</p> <p>Performance breakdown</p> <table border="1"> <thead> <tr> <th>Location</th> <th>Suppliers</th> <th>Within 30 Days</th> <th>>30</th> </tr> </thead> <tbody> <tr> <td>HO</td> <td>294</td> <td>293</td> <td>1</td> </tr> <tr> <td></td> <td></td> <td>99.66</td> <td>0.94%</td> </tr> <tr> <td>EC</td> <td>619</td> <td>619</td> <td>0</td> </tr> <tr> <td></td> <td></td> <td>100%</td> <td>0</td> </tr> <tr> <td>FS</td> <td>315</td> <td>315</td> <td>0</td> </tr> <tr> <td></td> <td></td> <td>100%</td> <td>0</td> </tr> <tr> <td>GP</td> <td>452</td> <td>452</td> <td>0</td> </tr> <tr> <td></td> <td></td> <td>100%</td> <td>0</td> </tr> <tr> <td>LP</td> <td>558</td> <td>558</td> <td>0</td> </tr> <tr> <td></td> <td></td> <td>100%</td> <td>0</td> </tr> <tr> <td>KZN</td> <td>518</td> <td>518</td> <td>0</td> </tr> <tr> <td></td> <td></td> <td>100%</td> <td>0</td> </tr> <tr> <td>MP</td> <td>384</td> <td>383</td> <td>1</td> </tr> <tr> <td></td> <td></td> <td>99.74%</td> <td>0.26%</td> </tr> <tr> <td>NC</td> <td>334</td> <td>333</td> <td>1</td> </tr> <tr> <td></td> <td></td> <td>99.7%</td> <td>0.90%</td> </tr> <tr> <td>NW</td> <td>416</td> <td>416</td> <td>0</td> </tr> <tr> <td></td> <td></td> <td>100%</td> <td>0</td> </tr> <tr> <td>WC</td> <td>406</td> <td>406</td> <td>0</td> </tr> <tr> <td></td> <td></td> <td>100%</td> <td>0</td> </tr> <tr> <td></td> <td>4 296</td> <td>4 293</td> <td>3</td> </tr> </tbody> </table> | Location | Suppliers | Within 30 Days | >30 | HO | 294 | 293 | 1 | | | 99.66 | 0.94% | EC | 619 | 619 | 0 | | | 100% | 0 | FS | 315 | 315 | 0 | | | 100% | 0 | GP | 452 | 452 | 0 | | | 100% | 0 | LP | 558 | 558 | 0 | | | 100% | 0 | KZN | 518 | 518 | 0 | | | 100% | 0 | MP | 384 | 383 | 1 | | | 99.74% | 0.26% | NC | 334 | 333 | 1 | | | 99.7% | 0.90% | NW | 416 | 416 | 0 | | | 100% | 0 | WC | 406 | 406 | 0 | | | 100% | 0 | | 4 296 | 4 293 | 3 | <p>Achieved 100% (3 988 of 3 988) eligible suppliers were paid within 30 days.</p> <p>Performance breakdown</p> <table border="1"> <thead> <tr> <th>Location</th> <th>Suppliers</th> <th>Within 30 Days</th> <th>>30</th> </tr> </thead> <tbody> <tr> <td>HO</td> <td>220</td> <td>220</td> <td>0</td> </tr> <tr> <td></td> <td></td> <td>100%</td> <td>0</td> </tr> <tr> <td>EC</td> <td>619</td> <td>619</td> <td>0</td> </tr> <tr> <td></td> <td></td> <td>100%</td> <td>0</td> </tr> <tr> <td>FS</td> <td>326</td> <td>326</td> <td>0</td> </tr> <tr> <td></td> <td></td> <td>100%</td> <td>0</td> </tr> <tr> <td>GP</td> <td>386</td> <td>386</td> <td>0</td> </tr> <tr> <td></td> <td></td> <td>100%</td> <td>0</td> </tr> <tr> <td>LP</td> <td>480</td> <td>480</td> <td>0</td> </tr> <tr> <td></td> <td></td> <td>100%</td> <td>0</td> </tr> <tr> <td>KZN</td> <td>552</td> <td>552</td> <td>0</td> </tr> <tr> <td></td> <td></td> <td>100%</td> <td>0</td> </tr> <tr> <td>MP</td> <td>322</td> <td>322</td> <td>0</td> </tr> <tr> <td></td> <td></td> <td>100%</td> <td>0</td> </tr> <tr> <td>NC</td> <td>299</td> <td>299</td> <td>0</td> </tr> <tr> <td></td> <td></td> <td>100%</td> <td>0</td> </tr> <tr> <td>NW</td> <td>441</td> <td>441</td> <td>0</td> </tr> <tr> <td></td> <td></td> <td>100%</td> <td>0</td> </tr> <tr> <td>WC</td> <td>343</td> <td>343</td> <td>0</td> </tr> <tr> <td></td> <td></td> <td>100%</td> <td>0</td> </tr> <tr> <td></td> <td>3 988</td> <td>3 988</td> <td>0</td> </tr> </tbody> </table> | Location | Suppliers | Within 30 Days | >30 | HO | 220 | 220 | 0 | | | 100% | 0 | EC | 619 | 619 | 0 | | | 100% | 0 | FS | 326 | 326 | 0 | | | 100% | 0 | GP | 386 | 386 | 0 | | | 100% | 0 | LP | 480 | 480 | 0 | | | 100% | 0 | KZN | 552 | 552 | 0 | | | 100% | 0 | MP | 322 | 322 | 0 | | | 100% | 0 | NC | 299 | 299 | 0 | | | 100% | 0 | NW | 441 | 441 | 0 | | | 100% | 0 | WC | 343 | 343 | 0 | | | 100% | 0 | | 3 988 | 3 988 | 0 | <p>100% of eligible suppliers paid within 30 days.</p> <p>1st Quarter target: 100% of eligible suppliers paid within 30 days.</p> | <p>Achieved. 100% (801 of 801) eligible suppliers were paid within 30 days.</p> <p>Performance breakdown</p> <table border="1"> <thead> <tr> <th>Location</th> <th>Suppliers</th> <th>Within 30 Days</th> <th>>30</th> </tr> </thead> <tbody> <tr> <td>HO</td> <td>67</td> <td>67</td> <td>0</td> </tr> <tr> <td></td> <td></td> <td>100%</td> <td>0</td> </tr> <tr> <td>EC</td> <td>98</td> <td>98</td> <td>0</td> </tr> <tr> <td></td> <td></td> <td>100%</td> <td>0</td> </tr> <tr> <td>FS</td> <td>42</td> <td>42</td> <td>0</td> </tr> <tr> <td></td> <td></td> <td>100%</td> <td>0</td> </tr> <tr> <td>GP</td> <td>97</td> <td>97</td> <td>0</td> </tr> <tr> <td></td> <td></td> <td>100%</td> <td>0</td> </tr> <tr> <td>LP</td> <td>72</td> <td>72</td> <td>0</td> </tr> <tr> <td></td> <td></td> <td>100%</td> <td>0</td> </tr> <tr> <td>KZN</td> <td>148</td> <td>148</td> <td>0</td> </tr> <tr> <td></td> <td></td> <td>100%</td> <td>0</td> </tr> <tr> <td>MP</td> <td>62</td> <td>62</td> <td>0</td> </tr> <tr> <td></td> <td></td> <td>100%</td> <td>0</td> </tr> <tr> <td>NC</td> <td>60</td> <td>60</td> <td>0</td> </tr> <tr> <td></td> <td></td> <td>100%</td> <td>0</td> </tr> <tr> <td>NW</td> <td>75</td> <td>75</td> <td>0</td> </tr> <tr> <td></td> <td></td> <td>100%</td> <td>0</td> </tr> <tr> <td>WC</td> <td>80</td> <td>80</td> <td>0</td> </tr> <tr> <td></td> <td></td> <td>100%</td> <td>0</td> </tr> <tr> <td></td> <td>801</td> <td>801</td> <td>0</td> </tr> </tbody> </table> | Location | Suppliers | Within 30 Days | >30 | HO | 67 | 67 | 0 | | | 100% | 0 | EC | 98 | 98 | 0 | | | 100% | 0 | FS | 42 | 42 | 0 | | | 100% | 0 | GP | 97 | 97 | 0 | | | 100% | 0 | LP | 72 | 72 | 0 | | | 100% | 0 | KZN | 148 | 148 | 0 | | | 100% | 0 | MP | 62 | 62 | 0 | | | 100% | 0 | NC | 60 | 60 | 0 | | | 100% | 0 | NW | 75 | 75 | 0 | | | 100% | 0 | WC | 80 | 80 | 0 | | | 100% | 0 | | 801 | 801 | 0 | None | None | <p>The review of the annual target was undertaken to consider the impact and mitigation of COVID-19 pandemic that negatively impacted on implementation of the target.</p> |
| Location | Suppliers | Within 30 Days | >30 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| HO | 294 | 293 | 1 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | 99.66 | 0.94% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| EC | 619 | 619 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | 100% | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| FS | 315 | 315 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | 100% | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| GP | 452 | 452 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | 100% | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| LP | 558 | 558 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | 100% | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| KZN | 518 | 518 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | 100% | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| MP | 384 | 383 | 1 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | 99.74% | 0.26% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| NC | 334 | 333 | 1 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | 99.7% | 0.90% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| NW | 416 | 416 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | 100% | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| WC | 406 | 406 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | 100% | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 4 296 | 4 293 | 3 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Location | Suppliers | Within 30 Days | >30 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| HO | 220 | 220 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | 100% | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| EC | 619 | 619 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | 100% | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| FS | 326 | 326 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | 100% | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| GP | 386 | 386 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | 100% | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| LP | 480 | 480 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | 100% | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| KZN | 552 | 552 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | 100% | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| MP | 322 | 322 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | 100% | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| NC | 299 | 299 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | 100% | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| NW | 441 | 441 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | 100% | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| WC | 343 | 343 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | 100% | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 3 988 | 3 988 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Location | Suppliers | Within 30 Days | >30 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| HO | 67 | 67 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | 100% | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| EC | 98 | 98 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | 100% | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| FS | 42 | 42 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | 100% | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| GP | 97 | 97 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | 100% | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| LP | 72 | 72 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | 100% | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| KZN | 148 | 148 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | 100% | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| MP | 62 | 62 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | 100% | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| NC | 60 | 60 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | 100% | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| NW | 75 | 75 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | 100% | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| WC | 80 | 80 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | 100% | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 801 | 801 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

PROGRAMME 1: ADMINISTRATION

| NO. | OUTCOME | OUTPUT | OUTPUT INDICATOR | AUDITED ACTUAL PERFORMANCE 2018/2019 | AUDITED ACTUAL PERFORMANCE 2019/2020 | PLANNED ANNUAL TARGET 2020/2021 | ACTUAL ACHIEVEMENT 2020/2021 | DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT FOR 2020/21 | REASONS FOR DEVIATIONS | REASONS FOR REVISIONS TO THE OUTPUTS/OUTPUT INDICATORS/ ANNUAL TARGETS | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|--------------|------------------------------------|--|---|---|--------------------------------------|---------------------------------|------------------------------|---|------------------------|--|----|----|----|----|----|----|----|---|---|-----|----|---|----|----|----|----|----|---|----|----|----|----|----|---|----|----|----|--------------|------------|-----------|---|----------|----------|-----------|------------|----|---|---|----|----|-----|----|----|----|----|----|-----|----|---|---|-----|-----|----|----|----|----|----|----|----|----|----|----|----|----|---|---|----|----|----|----|----|----|----|----|----|--------------|------------|------------|-----------|---|--|----------|-----------|----------------|-----|----|---|---|---|----|---|---|---|----|---|---|---|----|---|---|---|-----|---|---|---|----|---|---|---|----|---|---|---|----|---|---|---|----|---|---|------|----|---|---|---|--------------|----------|----------|-------------|-----|---|---|
| 8. | Improved organisational efficiency | Consequence management measures implemented. | Percentage of financial misconduct cases (current) finalised within 120 days. | <p>Achieved. 54% (93 out of 172) cases finalised within 90 days.</p> <p>Performance breakdown</p> <table border="1"> <thead> <tr> <th>Location</th> <th>Total finalised</th> <th>Finalised in 90 days</th> </tr> </thead> <tbody> <tr><td>HO</td><td>6</td><td>3</td></tr> <tr><td>EC</td><td>38</td><td>24</td></tr> <tr><td>FS</td><td>35</td><td>14</td></tr> <tr><td>GP</td><td>-</td><td>-</td></tr> <tr><td>KZN</td><td>18</td><td>4</td></tr> <tr><td>LP</td><td>11</td><td>11</td></tr> <tr><td>MP</td><td>15</td><td>3</td></tr> <tr><td>NC</td><td>16</td><td>15</td></tr> <tr><td>NW</td><td>18</td><td>9</td></tr> <tr><td>WC</td><td>15</td><td>10</td></tr> <tr><td>Total</td><td>172</td><td>93</td></tr> </tbody> </table> | Location | Total finalised | Finalised in 90 days | HO | 6 | 3 | EC | 38 | 24 | FS | 35 | 14 | GP | - | - | KZN | 18 | 4 | LP | 11 | 11 | MP | 15 | 3 | NC | 16 | 15 | NW | 18 | 9 | WC | 15 | 10 | Total | 172 | 93 | <p>Achieved. 78% (233 of 297) cases were finalised within 120 days.</p> <p>Performance breakdown</p> <table border="1"> <thead> <tr> <th>Location</th> <th>Reported</th> <th>Finalised</th> <th>Percentage</th> </tr> </thead> <tbody> <tr><td>HO</td><td>3</td><td>2</td><td>67</td></tr> <tr><td>EC</td><td>107</td><td>71</td><td>66</td></tr> <tr><td>FS</td><td>25</td><td>25</td><td>100</td></tr> <tr><td>GP</td><td>0</td><td>0</td><td>N/A</td></tr> <tr><td>KZN</td><td>28</td><td>25</td><td>90</td></tr> <tr><td>LP</td><td>17</td><td>14</td><td>82</td></tr> <tr><td>MP</td><td>18</td><td>16</td><td>89</td></tr> <tr><td>NC</td><td>9</td><td>5</td><td>56</td></tr> <tr><td>NW</td><td>28</td><td>26</td><td>93</td></tr> <tr><td>WC</td><td>62</td><td>49</td><td>79</td></tr> <tr><td>Total</td><td>297</td><td>233</td><td>78</td></tr> </tbody> </table> | Location | Reported | Finalised | Percentage | HO | 3 | 2 | 67 | EC | 107 | 71 | 66 | FS | 25 | 25 | 100 | GP | 0 | 0 | N/A | KZN | 28 | 25 | 90 | LP | 17 | 14 | 82 | MP | 18 | 16 | 89 | NC | 9 | 5 | 56 | NW | 28 | 26 | 93 | WC | 62 | 49 | 79 | Total | 297 | 233 | 78 | <p>70% of financial misconduct cases (current) finalised within 120 days.</p> <p>1st Quarter target: 70% of financial misconduct cases (current) finalised within 120 days.</p> | <p>Achieved. 100% (4 of 4) cases were finalised within 120 days.</p> <p>Performance breakdown</p> <table border="1"> <thead> <tr> <th>Location</th> <th>Suppliers</th> <th>Within 30 Days</th> <th>>30</th> </tr> </thead> <tbody> <tr><td>EC</td><td>-</td><td>-</td><td>-</td></tr> <tr><td>FS</td><td>-</td><td>-</td><td>-</td></tr> <tr><td>GP</td><td>-</td><td>-</td><td>-</td></tr> <tr><td>HO</td><td>-</td><td>-</td><td>-</td></tr> <tr><td>KZN</td><td>-</td><td>-</td><td>-</td></tr> <tr><td>LP</td><td>-</td><td>-</td><td>-</td></tr> <tr><td>MP</td><td>-</td><td>-</td><td>-</td></tr> <tr><td>NC</td><td>-</td><td>-</td><td>-</td></tr> <tr><td>NW</td><td>4</td><td>4</td><td>100%</td></tr> <tr><td>WC</td><td>-</td><td>-</td><td>-</td></tr> <tr><td>Total</td><td>4</td><td>4</td><td>100%</td></tr> </tbody> </table> | Location | Suppliers | Within 30 Days | >30 | EC | - | - | - | FS | - | - | - | GP | - | - | - | HO | - | - | - | KZN | - | - | - | LP | - | - | - | MP | - | - | - | NC | - | - | - | NW | 4 | 4 | 100% | WC | - | - | - | Total | 4 | 4 | 100% | 30% | The over-achievement is as a result of capacity building and support by Head Office to strengthen regional performance. | The review of the annual target was undertaken to consider the impact and mitigation of COVID-19 pandemic that negatively impacted on implementation of the target. |
| Location | Total finalised | Finalised in 90 days | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| HO | 6 | 3 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| EC | 38 | 24 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| FS | 35 | 14 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| GP | - | - | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| KZN | 18 | 4 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| LP | 11 | 11 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| MP | 15 | 3 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| NC | 16 | 15 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| NW | 18 | 9 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| WC | 15 | 10 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Total | 172 | 93 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Location | Reported | Finalised | Percentage | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| HO | 3 | 2 | 67 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| EC | 107 | 71 | 66 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| FS | 25 | 25 | 100 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| GP | 0 | 0 | N/A | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| KZN | 28 | 25 | 90 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| LP | 17 | 14 | 82 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| MP | 18 | 16 | 89 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| NC | 9 | 5 | 56 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| NW | 28 | 26 | 93 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| WC | 62 | 49 | 79 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Total | 297 | 233 | 78 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Location | Suppliers | Within 30 Days | >30 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| EC | - | - | - | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| FS | - | - | - | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| GP | - | - | - | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| HO | - | - | - | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| KZN | - | - | - | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| LP | - | - | - | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| MP | - | - | - | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| NC | - | - | - | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| NW | 4 | 4 | 100% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| WC | - | - | - | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Total | 4 | 4 | 100% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

PROGRAMME 1: ADMINISTRATION

| NO. | OUTCOME | OUTPUT | OUTPUT INDICATOR | AUDITED ACTUAL PERFORMANCE 2018/2019 | AUDITED ACTUAL PERFORMANCE 2019/2020 | PLANNED ANNUAL TARGET 2020/2021 | ACTUAL ACHIEVEMENT 2020/2021 | DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT FOR 2020/21 | REASONS FOR DEVIATIONS | REASONS FOR REVISIONS TO THE OUTPUTS/ OUTPUT INDICATORS/ ANNUAL TARGETS | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|--------------|------------------------------------|--|---|---|--------------------------------------|---------------------------------|------------------------------|---|------------------------|---|----|----|----|----|---|----|----|----|---|---|----|-----|----|----|-----|-----|----|----|----|----|---|----|----|----|---|----|----|----|---|---|----|----|---|---|----|-----|---|---|--------------|------------|------------|-----------|---|----------|----------|-----------|------------|----|-----|----|----|----|-----|----|----|----|-----|----|----|----|----|----|----|-----|-----|----|----|----|----|---|----|----|----|---|----|----|----|---|---|----|----|---|----|----|-----|----|----|--------------|--------------|------------|-----------|--|---|----------|-----------|----------------|-----|----|-----|---|---|----|----|----|----|----|-----|---|---|----|-----|---|---|-----|-----|---|---|----|---|---|---|----|-----|---|---|----|----|---|---|----|----|---|---|----|-----|---|---|--------------|--------------|-----------|----------|------|--|--|
| 9. | Improved organisational efficiency | Consequence management measures implemented. | Percentage of financial misconduct cases (backlog) finalised. | <p>Not achieved. 12% (111 of 894) cases finalised (backlog).</p> <p>Performance breakdown</p> <table border="1"> <thead> <tr> <th>Location</th> <th>Total cases</th> <th>Finalised</th> <th>Percentage</th> </tr> </thead> <tbody> <tr><td>EC</td><td>188</td><td>31</td><td>16</td></tr> <tr><td>FS</td><td>43</td><td>8</td><td>19</td></tr> <tr><td>GP</td><td>48</td><td>4</td><td>8</td></tr> <tr><td>HO</td><td>142</td><td>23</td><td>16</td></tr> <tr><td>KZN</td><td>239</td><td>25</td><td>10</td></tr> <tr><td>LP</td><td>15</td><td>8</td><td>53</td></tr> <tr><td>MP</td><td>22</td><td>6</td><td>27</td></tr> <tr><td>NC</td><td>33</td><td>0</td><td>0</td></tr> <tr><td>NW</td><td>18</td><td>1</td><td>6</td></tr> <tr><td>WC</td><td>146</td><td>5</td><td>3</td></tr> <tr><td>Total</td><td>894</td><td>111</td><td>12</td></tr> </tbody> </table> | Location | Total cases | Finalised | Percentage | EC | 188 | 31 | 16 | FS | 43 | 8 | 19 | GP | 48 | 4 | 8 | HO | 142 | 23 | 16 | KZN | 239 | 25 | 10 | LP | 15 | 8 | 53 | MP | 22 | 6 | 27 | NC | 33 | 0 | 0 | NW | 18 | 1 | 6 | WC | 146 | 5 | 3 | Total | 894 | 111 | 12 | <p>Not achieved 24% (285 of 1 178) cases were finalised.</p> <p>Performance breakdown</p> <table border="1"> <thead> <tr> <th>Location</th> <th>Reported</th> <th>Finalised</th> <th>Percentage</th> </tr> </thead> <tbody> <tr><td>HO</td><td>123</td><td>16</td><td>13</td></tr> <tr><td>EC</td><td>206</td><td>33</td><td>16</td></tr> <tr><td>FS</td><td>134</td><td>60</td><td>45</td></tr> <tr><td>GP</td><td>72</td><td>10</td><td>14</td></tr> <tr><td>KZN</td><td>263</td><td>47</td><td>18</td></tr> <tr><td>LP</td><td>12</td><td>4</td><td>33</td></tr> <tr><td>MP</td><td>20</td><td>2</td><td>10</td></tr> <tr><td>NC</td><td>74</td><td>5</td><td>7</td></tr> <tr><td>NW</td><td>26</td><td>9</td><td>35</td></tr> <tr><td>WC</td><td>248</td><td>99</td><td>40</td></tr> <tr><td>Total</td><td>1 178</td><td>285</td><td>24</td></tr> </tbody> </table> | Location | Reported | Finalised | Percentage | HO | 123 | 16 | 13 | EC | 206 | 33 | 16 | FS | 134 | 60 | 45 | GP | 72 | 10 | 14 | KZN | 263 | 47 | 18 | LP | 12 | 4 | 33 | MP | 20 | 2 | 10 | NC | 74 | 5 | 7 | NW | 26 | 9 | 35 | WC | 248 | 99 | 40 | Total | 1 178 | 285 | 24 | <p>95% of financial misconduct cases (backlog) finalised.</p> <p>1st Quarter target: 5% of financial misconduct cases (backlog) finalised.</p> | <p>Not achieved. 1% (16 of 1 167) of financial misconduct (backlog) cases were finalised.</p> <p>Performance breakdown</p> <table border="1"> <thead> <tr> <th>Location</th> <th>Suppliers</th> <th>Within 30 Days</th> <th>>30</th> </tr> </thead> <tbody> <tr><td>HO</td><td>181</td><td>0</td><td>0</td></tr> <tr><td>EC</td><td>81</td><td>10</td><td>12</td></tr> <tr><td>FS</td><td>134</td><td>0</td><td>0</td></tr> <tr><td>GP</td><td>105</td><td>4</td><td>4</td></tr> <tr><td>KZN</td><td>222</td><td>2</td><td>1</td></tr> <tr><td>LP</td><td>9</td><td>0</td><td>0</td></tr> <tr><td>MP</td><td>141</td><td>0</td><td>0</td></tr> <tr><td>NC</td><td>68</td><td>0</td><td>0</td></tr> <tr><td>NW</td><td>22</td><td>0</td><td>0</td></tr> <tr><td>WC</td><td>204</td><td>0</td><td>0</td></tr> <tr><td>Total</td><td>1 167</td><td>16</td><td>1</td></tr> </tbody> </table> | Location | Suppliers | Within 30 Days | >30 | HO | 181 | 0 | 0 | EC | 81 | 10 | 12 | FS | 134 | 0 | 0 | GP | 105 | 4 | 4 | KZN | 222 | 2 | 1 | LP | 9 | 0 | 0 | MP | 141 | 0 | 0 | NC | 68 | 0 | 0 | NW | 22 | 0 | 0 | WC | 204 | 0 | 0 | Total | 1 167 | 16 | 1 | (4%) | <p>Delays in the implementation of consequence management due to COVID-19 disruption. Furthermore, condonement of 282 cases by National Treasury remained pending at the end of this period.</p> | <p>The review of the annual target was undertaken to consider the impact and mitigation of COVID-19 pandemic that negatively impacted on implementation of the target.</p> |
| Location | Total cases | Finalised | Percentage | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| EC | 188 | 31 | 16 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| FS | 43 | 8 | 19 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| GP | 48 | 4 | 8 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| HO | 142 | 23 | 16 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| KZN | 239 | 25 | 10 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| LP | 15 | 8 | 53 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| MP | 22 | 6 | 27 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| NC | 33 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| NW | 18 | 1 | 6 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| WC | 146 | 5 | 3 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Total | 894 | 111 | 12 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Location | Reported | Finalised | Percentage | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| HO | 123 | 16 | 13 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| EC | 206 | 33 | 16 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| FS | 134 | 60 | 45 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| GP | 72 | 10 | 14 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| KZN | 263 | 47 | 18 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| LP | 12 | 4 | 33 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| MP | 20 | 2 | 10 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| NC | 74 | 5 | 7 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| NW | 26 | 9 | 35 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| WC | 248 | 99 | 40 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Total | 1 178 | 285 | 24 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Location | Suppliers | Within 30 Days | >30 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| HO | 181 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| EC | 81 | 10 | 12 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| FS | 134 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| GP | 105 | 4 | 4 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| KZN | 222 | 2 | 1 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| LP | 9 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| MP | 141 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| NC | 68 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| NW | 22 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| WC | 204 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Total | 1 167 | 16 | 1 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

- Of the total misconduct cases, 832 were irregular expenditure cases.
- 536 irregular expenditure cases were referred to National Treasury for condonement; feedback remained outstanding at the end of March 2020.
- The balance of 357 cases were still being considered through labour relations processes to institute consequence management.

PROGRAMME 1: ADMINISTRATION

| NO. | OUTCOME | OUTPUT | OUTPUT INDICATOR | AUDITED ACTUAL PERFORMANCE 2018/2019 | AUDITED ACTUAL PERFORMANCE 2019/2020 | PLANNED ANNUAL TARGET 2020/2021 | ACTUAL ACHIEVEMENT 2020/2021 | DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT FOR 2020/21 | REASONS FOR DEVIATIONS | REASONS FOR REVISIONS TO THE OUTPUTS/ OUTPUT INDICATORS/ ANNUAL TARGETS | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|--------------|------------------------------------|--|--|---|--------------------------------------|---------------------------------|------------------------------|---|------------------------|---|---|----|----|----|----|----|----|----|---|----|----|---|---|-----|-----|----|----|----|-----|----|----|----|----|----|----|----|----|----|----|----|----|----|---|----|----|----|----|----|--------------|------------|------------|-----------|---|----------|----------|-----------|------------|----|----|---|----|----|-----|-----|----|----|----|----|----|----|----|---|----|-----|-----|----|----|----|----|---|----|----|----|----|----|----|----|----|----|----|----|---|----|----|----|----|----|--------------|------------|------------|-----------|--|---|----------|----------------|---------------------------|--------------------------------|----------|------------|----|---|---|---|---|-----|----|----|----|---|----|-----|----|---|---|---|---|-----|----|---|---|---|---|-----|-----|---|---|---|---|----|----|---|---|---|---|---|----|---|---|---|---|---|----|---|---|---|---|---|----|---|---|---|---|---|----|---|---|---|---|----|-----------|-----------|-----------|-----------|------------|--|-----|--|--|
| 10. | Improved organisational efficiency | Consequence management measures implemented. | Percentage of labour relations cases finalised (misconduct and grievance cases). | <p>Achieved. 68% (224 of 330) of labour relations cases were finalised.</p> <p>Performance breakdown</p> <table border="1"> <thead> <tr> <th>Location</th> <th>Reported</th> <th>Finalised</th> <th>Percentage</th> </tr> </thead> <tbody> <tr><td>HO</td><td>11</td><td>8</td><td>73</td></tr> <tr><td>EC</td><td>86</td><td>63</td><td>73</td></tr> <tr><td>FS</td><td>13</td><td>9</td><td>69</td></tr> <tr><td>GP</td><td>2</td><td>2</td><td>100</td></tr> <tr><td>KZN</td><td>35</td><td>18</td><td>51</td></tr> <tr><td>LIP</td><td>19</td><td>17</td><td>89</td></tr> <tr><td>MP</td><td>12</td><td>10</td><td>83</td></tr> <tr><td>NC</td><td>61</td><td>42</td><td>69</td></tr> <tr><td>NW</td><td>13</td><td>3</td><td>23</td></tr> <tr><td>WC</td><td>78</td><td>52</td><td>67</td></tr> <tr><td>Total</td><td>330</td><td>224</td><td>68</td></tr> </tbody> </table> | Location | Reported | Finalised | Percentage | HO | 11 | 8 | 73 | EC | 86 | 63 | 73 | FS | 13 | 9 | 69 | GP | 2 | 2 | 100 | KZN | 35 | 18 | 51 | LIP | 19 | 17 | 89 | MP | 12 | 10 | 83 | NC | 61 | 42 | 69 | NW | 13 | 3 | 23 | WC | 78 | 52 | 67 | Total | 330 | 224 | 68 | <p>Achieved. 68% (350 of 516) of labour relations cases were finalised.</p> <p>Performance breakdown</p> <table border="1"> <thead> <tr> <th>Location</th> <th>Reported</th> <th>Finalised</th> <th>Percentage</th> </tr> </thead> <tbody> <tr><td>HO</td><td>10</td><td>8</td><td>80</td></tr> <tr><td>EC</td><td>108</td><td>104</td><td>96</td></tr> <tr><td>FS</td><td>19</td><td>12</td><td>63</td></tr> <tr><td>GP</td><td>26</td><td>8</td><td>31</td></tr> <tr><td>KZN</td><td>137</td><td>38</td><td>28</td></tr> <tr><td>LP</td><td>16</td><td>8</td><td>50</td></tr> <tr><td>MP</td><td>67</td><td>63</td><td>94</td></tr> <tr><td>NC</td><td>75</td><td>65</td><td>87</td></tr> <tr><td>NW</td><td>16</td><td>6</td><td>38</td></tr> <tr><td>WC</td><td>42</td><td>38</td><td>90</td></tr> <tr><td>Total</td><td>516</td><td>350</td><td>68</td></tr> </tbody> </table> | Location | Reported | Finalised | Percentage | HO | 10 | 8 | 80 | EC | 108 | 104 | 96 | FS | 19 | 12 | 63 | GP | 26 | 8 | 31 | KZN | 137 | 38 | 28 | LP | 16 | 8 | 50 | MP | 67 | 63 | 94 | NC | 75 | 65 | 87 | NW | 16 | 6 | 38 | WC | 42 | 38 | 90 | Total | 516 | 350 | 68 | <p>60% of labour relations cases finalised.</p> <p>1st Quarter target: 60% labour relations cases finalised.</p> | <p>Achieved. 82% (28 of 34) of received cases in the 1st quarter were finalised (these were cases received during the reporting period). Additional to the 82% of reported cases in the 1st quarter, 11 carried over cases from the previous financial years were finalised. This increased the overall achievement from 28 to a total of 39 cases, thereby increasing the overall percentage to 115% (39 of 34). Of these cases 30 were misconduct and nine (9) grievances finalised.</p> <p>Performance breakdown</p> <table border="1"> <thead> <tr> <th>Location</th> <th>Cases Reported</th> <th>Cases Finalised (Current)</th> <th>Cases carried over & finalised</th> <th>Achieved</th> <th>Percentage</th> </tr> </thead> <tbody> <tr><td>HO</td><td>1</td><td>1</td><td>5</td><td>6</td><td>100</td></tr> <tr><td>EC</td><td>25</td><td>25</td><td>0</td><td>25</td><td>100</td></tr> <tr><td>FS</td><td>0</td><td>0</td><td>1</td><td>1</td><td>100</td></tr> <tr><td>GP</td><td>1</td><td>1</td><td>1</td><td>2</td><td>100</td></tr> <tr><td>KZN</td><td>1</td><td>0</td><td>4</td><td>4</td><td>80</td></tr> <tr><td>LP</td><td>-</td><td>-</td><td>-</td><td>-</td><td>-</td></tr> <tr><td>MP</td><td>-</td><td>-</td><td>-</td><td>-</td><td>-</td></tr> <tr><td>NC</td><td>-</td><td>-</td><td>-</td><td>-</td><td>-</td></tr> <tr><td>NW</td><td>3</td><td>0</td><td>0</td><td>0</td><td>0</td></tr> <tr><td>WC</td><td>3</td><td>1</td><td>0</td><td>1</td><td>33</td></tr> <tr><td>34</td><td>28</td><td>11</td><td>39</td><td>115</td><td></td></tr> </tbody> </table> | Location | Cases Reported | Cases Finalised (Current) | Cases carried over & finalised | Achieved | Percentage | HO | 1 | 1 | 5 | 6 | 100 | EC | 25 | 25 | 0 | 25 | 100 | FS | 0 | 0 | 1 | 1 | 100 | GP | 1 | 1 | 1 | 2 | 100 | KZN | 1 | 0 | 4 | 4 | 80 | LP | - | - | - | - | - | MP | - | - | - | - | - | NC | - | - | - | - | - | NW | 3 | 0 | 0 | 0 | 0 | WC | 3 | 1 | 0 | 1 | 33 | 34 | 28 | 11 | 39 | 115 | | 55% | <p>Most of the cases were informal disciplinary hearings (disciplinary committees not required) handled by the supervisors and affected employees whereby sanctions were issued to correct the behaviour of employees. Moreover, eleven cases were carried over from previous financial years and finalised in the current reporting period.</p> | <p>The review of the annual target was undertaken to consider the impact and mitigation of COVID-19 pandemic that negatively impacted on implementation of the target.</p> |
| Location | Reported | Finalised | Percentage | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| HO | 11 | 8 | 73 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| EC | 86 | 63 | 73 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| FS | 13 | 9 | 69 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| GP | 2 | 2 | 100 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| KZN | 35 | 18 | 51 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| LIP | 19 | 17 | 89 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| MP | 12 | 10 | 83 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| NC | 61 | 42 | 69 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| NW | 13 | 3 | 23 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| WC | 78 | 52 | 67 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Total | 330 | 224 | 68 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Location | Reported | Finalised | Percentage | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| HO | 10 | 8 | 80 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| EC | 108 | 104 | 96 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| FS | 19 | 12 | 63 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| GP | 26 | 8 | 31 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| KZN | 137 | 38 | 28 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| LP | 16 | 8 | 50 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| MP | 67 | 63 | 94 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| NC | 75 | 65 | 87 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| NW | 16 | 6 | 38 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| WC | 42 | 38 | 90 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Total | 516 | 350 | 68 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Location | Cases Reported | Cases Finalised (Current) | Cases carried over & finalised | Achieved | Percentage | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| HO | 1 | 1 | 5 | 6 | 100 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| EC | 25 | 25 | 0 | 25 | 100 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| FS | 0 | 0 | 1 | 1 | 100 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| GP | 1 | 1 | 1 | 2 | 100 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| KZN | 1 | 0 | 4 | 4 | 80 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| LP | - | - | - | - | - | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| MP | - | - | - | - | - | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| NC | - | - | - | - | - | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| NW | 3 | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| WC | 3 | 1 | 0 | 1 | 33 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 34 | 28 | 11 | 39 | 115 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

Sanctions issued:

- Written warning – 134
- Final written warning – 45
- Suspension without pay – 14
- Dismissal – 21
- Demotion – 1
- Counselling – 5
- Verbal warning – 12

NB: Outcomes of grievances are not included in the list cited above; they are dealt with at different levels.

PROGRAMME 1: ADMINISTRATION

| NO. | OUTCOME | OUTPUT | OUTPUT INDICATOR | AUDITED ACTUAL PERFORMANCE 2018/2019 | AUDITED ACTUAL PERFORMANCE 2019/2020 | PLANNED ANNUAL TARGET 2020/2021 | ACTUAL ACHIEVEMENT 2020/2021 | DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT FOR 2020/21 | REASONS FOR DEVIATIONS | REASONS FOR REVISIONS TO THE OUTPUTS/ OUTPUT INDICATORS/ ANNUAL TARGETS |
|-----|------------------------------------|--------------------------------|--|--------------------------------------|--------------------------------------|---|--|---|-----------------------------------|--|
| 11. | Improved organisational efficiency | Organisational transformation. | Organisational transformation interventions implemented: <ul style="list-style-type: none"> • Skills audit • Change management • Culture survey • Digital solutions for future alternatives • Ethics audit and review management • Business Process Reengineering (BPR). | * | * | Culture survey conducted. 1st Quarter target: Terms of Reference developed and approved. | There were 11 cases carried over from the previous quarter/s and finalised in the current quarter. Sanctions issued: <ul style="list-style-type: none"> • Written warning – 3 • Final written warning - 23 • Suspension without pay – 1 • Dismissal – 1 • Demotion - 0 • Corrective counselling - 1 • Verbal warning – 0 NB: Outcomes of grievances are not included in the list of sanctions cited above; they are dealt with at different levels. | The approval of Culture Survey Terms of Reference remained pending at the end of the reporting period. | COVID-19 operational disruptions. | The review of the quarterly targets was undertaken to consider the impact and mitigation of COVID-19 pandemic that negatively impacted on implementation of the annual target. |
| | | | | | | Ethics audit conducted. 1st Quarter target: Terms of Reference developed and approved. | Not achieved. Draft Terms of Reference were developed. | The approval of audit and review of SASSA's ethics management Terms of Reference remained pending at the end of the reporting period. | COVID-19 operational disruptions. | The review of the quarterly targets was undertaken to consider the impact and mitigation of COVID-19 pandemic that negatively impacted on implementation of the annual target. |

PROGRAMME 1: ADMINISTRATION

| NO. | OUTCOME | OUTPUT | OUTPUT INDICATOR | AUDITED ACTUAL PERFORMANCE 2019/2019 | AUDITED ACTUAL PERFORMANCE 2019/2020 | PLANNED ANNUAL TARGET 2020/2021 | ACTUAL ACHIEVEMENT 2020/2021 | DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT FOR 2020/21 | REASONS FOR DEVIATIONS | REASONS FOR REVISIONS TO THE OUTPUTS/ OUTPUT INDICATORS/ ANNUAL TARGETS | | | | | | | | |
|--------|---|---|---|---|---|--|--|---|---|--|------------------------------------|----|----------------------|-----|----------------------------------|---|---|--|
| 12. | Improved organisational efficiency. | Review of the ICT Strategy for alignment with SASSA five year (2020 - 2025) strategic plan. | ICT Strategy reviewed for alignment with SASSA five year strategic plan. | * | * | Business Process Re-engineering: As-is Business process developed and mapped (BPR). 1st Quarter target: Business case and Terms of Reference reviewed. | Not achieved. First draft concept document was developed. However, this has to be amended to accommodate the changes brought about by the changed environment. | Business case and Terms of Reference were not reviewed. | The focus was mainly on COVID-19 Social Relief of Distress grant due to the pandemic and lockdown. | The review of the quarterly targets was undertaken to consider the impact and mitigation of COVID-19 pandemic that negatively impacted on implementation of the annual target. | | | | | | | | |
| 13. | Improved organisational efficiency. | Users biometrically enrolled to improve efficiency | Biometric identity access management system implemented for SOCPEN users. | Not achieved. Biometric Identity and Access Management system implemented; 3 277 staff members were enrolled. Integration between SOCPEN and Biometric Identity and Access Management system was developed and tested. | Achieved. Biometric Identity Access Management System was piloted for SOCPEN users in 4 Regions (GP, KZN, EC and MP) – 33 offices. Performance breakdown | Biometric identity access management system implemented for SOCPEN users in line with the approved project plan. 1st Quarter target: Biometric identity access management system implemented for SOCPEN users in line with the approved project plan. | Not achieved. | ICT Strategy was not reviewed. | Consultations with relevant role players were affected by COVID-19 national lockdown. | The review of the quarterly targets was undertaken to consider the impact and mitigation of COVID-19 pandemic that negatively impacted on implementation of the annual target. | | | | | | | | |
| | | | | | <table border="1"> <thead> <tr> <th>Region</th> <th>Office</th> </tr> </thead> <tbody> <tr> <td rowspan="10">EC</td> <td>Cofimaba, Idutywa, King Williams Town, Alice, Fort Beaufort, Zwelitsha, Ngqamakwe, Elliotdale, Mianisane, Peddie, Cradock, Cala, Graaff-Reinet, Grahamstown, Lady Frere, Queenstown, Uitenhage, Beheisloep, Ngqeleni, Libode, Mthatha, Bizana, MtAlyiff, Matatiele and EC Regional Office</td> </tr> <tr> <td>GP</td> <td>Dobsonville, Soshanguve and Soweto</td> </tr> <tr> <td>MP</td> <td>Emalahleni and Tonga</td> </tr> <tr> <td>KZN</td> <td>Manguzi, Phretown and Vukundlala</td> </tr> </tbody> </table> | Region | Office | EC | Cofimaba, Idutywa, King Williams Town, Alice, Fort Beaufort, Zwelitsha, Ngqamakwe, Elliotdale, Mianisane, Peddie, Cradock, Cala, Graaff-Reinet, Grahamstown, Lady Frere, Queenstown, Uitenhage, Beheisloep, Ngqeleni, Libode, Mthatha, Bizana, MtAlyiff, Matatiele and EC Regional Office | GP | Dobsonville, Soshanguve and Soweto | MP | Emalahleni and Tonga | KZN | Manguzi, Phretown and Vukundlala | The Biometric identity access management system was not implemented in the following regions as planned: EC, FS, GP, LP, NC and WC. | Project implementation could not take place due to the COVID-19 National Lockdown | The review of the quarterly targets was undertaken to consider the impact and mitigation of COVID-19 pandemic that negatively impacted on implementation of the annual target. |
| Region | Office | | | | | | | | | | | | | | | | | |
| EC | Cofimaba, Idutywa, King Williams Town, Alice, Fort Beaufort, Zwelitsha, Ngqamakwe, Elliotdale, Mianisane, Peddie, Cradock, Cala, Graaff-Reinet, Grahamstown, Lady Frere, Queenstown, Uitenhage, Beheisloep, Ngqeleni, Libode, Mthatha, Bizana, MtAlyiff, Matatiele and EC Regional Office | | | | | | | | | | | | | | | | | |
| | GP | Dobsonville, Soshanguve and Soweto | | | | | | | | | | | | | | | | |
| | MP | Emalahleni and Tonga | | | | | | | | | | | | | | | | |
| | KZN | Manguzi, Phretown and Vukundlala | | | | | | | | | | | | | | | | |

PROGRAMME 1: ADMINISTRATION

| NO. | OUTCOME | OUTPUT | OUTPUT INDICATOR | AUDITED ACTUAL PERFORMANCE 2018/2019 | AUDITED ACTUAL PERFORMANCE 2019/2020 | PLANNED ANNUAL TARGET 2020/2021 | ACTUAL ACHIEVEMENT 2020/2021 | DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT FOR 2020/21 | REASONS FOR DEVIATIONS | REASONS FOR REVISIONS TO THE OUTPUTS/OUTPUT INDICATORS/ANNUAL TARGETS | | | | | | | | | | | | | |
|------------|--|--|---|--------------------------------------|---|--|------------------------------|---|------------------------|--|----|------------|----|------------|----|----|---|-------|----|---|---|---|--|
| 14. | Economic transformation – Empowered individuals and sustainable communities. | Developmental opportunities for beneficiaries focusing primarily on government assistance. | Grant beneficiaries linked to education opportunities. | * | * | Grant beneficiaries sitting for Matric exam referred to NSFAS for financial assistance. 1st Quarter target: None | Not Applicable | Not Applicable | Not Applicable | The review of the quarterly targets was undertaken to consider the impact and mitigation of COVID-19 pandemic that negatively impacted on implementation of the annual target. | | | | | | | | | | | | | |
| 15. | Improved customer experience. | Key Grants Administration systems automated and digitised. | Automated and digitised Grants Administration system implemented. | * | <p>Achieved</p> <p>The scanning solution was implemented in 53 offices in the following regions:</p> <table border="1"> <thead> <tr> <th>Region</th> <th>Number of offices</th> </tr> </thead> <tbody> <tr> <td>Free State</td> <td>9</td> </tr> <tr> <td>Gauteng</td> <td>15</td> </tr> <tr> <td>Mpumalanga</td> <td>13</td> </tr> <tr> <td>North West</td> <td>11</td> </tr> <tr> <td>WC</td> <td>5</td> </tr> <tr> <td>Total</td> <td>53</td> </tr> </tbody> </table> <p>The scanning solution is aimed at improving beneficiaries' records management by storing records electronically for ease of retrieval, minimal loss of critical documents and to provide a backup of all physical files.</p> | Region | Number of offices | Free State | 9 | Gauteng | 15 | Mpumalanga | 13 | North West | 11 | WC | 5 | Total | 53 | <p>Achieved.</p> <p>Automated and digitised Grants Administration system implemented:</p> <ul style="list-style-type: none"> Scanning solution deployed to regions and supported by a training module as per approved project plan. Digital e-files and e-signatures piloted in one region (NW). <p>1st Quarter target: Scanning solution deployed to regions and supported by a training module as per approved project plan.</p> | <p>Not Achieved.</p> <p>Scanning solution was neither deployed to regions nor supported by a training module as per approved project plan.</p> | Scanning solution could not be implemented due to COVID-19 lockdown restrictions. | The review of the quarterly targets was undertaken to consider the impact and mitigation of COVID-19 pandemic that negatively impacted on implementation of the annual target. |
| Region | Number of offices | | | | | | | | | | | | | | | | | | | | | | |
| Free State | 9 | | | | | | | | | | | | | | | | | | | | | | |
| Gauteng | 15 | | | | | | | | | | | | | | | | | | | | | | |
| Mpumalanga | 13 | | | | | | | | | | | | | | | | | | | | | | |
| North West | 11 | | | | | | | | | | | | | | | | | | | | | | |
| WC | 5 | | | | | | | | | | | | | | | | | | | | | | |
| Total | 53 | | | | | | | | | | | | | | | | | | | | | | |

PROGRAMME 1: ADMINISTRATION

| NO. | OUTCOME | OUTPUT | OUTPUT INDICATOR | AUDITED ACTUAL PERFORMANCE 2018/2019 | AUDITED ACTUAL PERFORMANCE 2019/2020 | PLANNED ANNUAL TARGET 2020/2021 | ACTUAL ACHIEVEMENT 2020/2021 | DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT FOR 2020/21 | REASONS FOR DEVIATIONS | REASONS FOR REVISIONS TO THE OUTPUTS/ OUTPUT INDICATORS/ ANNUAL TARGETS |
|-----|---------------------------------------|-----------------------------------|--|---|---|--|---|---|--|---|
| 18. | Improved organisational efficiencies. | Internal audit services rendered. | Number of internal audit reviews conducted on high risk areas. | <p>Achieved.</p> <p>30 internal audit reviews conducted on high risk areas. This represents 100% performance against the planned target.</p> <p>The focus areas were:</p> <ul style="list-style-type: none"> Annual Financial Statements for Head Office Annual Performance Information for Head Office Social Relief of Distress for WC Social Relief of Distress for KZN Social Relief of Distress for GP Transition Process for Gauteng Transition Audit Report on card swap and payment process for GP, NW, MP and LP Payment Monitoring (Transition Process) for NC Card Swap for GP Biometric Identity and Access Management ICT Third Party Management for EOH Staff Recruitment ICT Oracle 1 – Expenses Follow-up Report on Audit Action Plan: for Audited Financial Year ended 31 March 2018 for WC Follow-up Report on Audit Action Plan: for Audited Financial Year ended 31 March 2018 for Gauteng Interim Financial statement for EC Interim Financial statement for HO Interim Financial statement for GP Half year Performance Review for KZN | <p>Achieved</p> <p>20 internal audit reviews were conducted. This represents 100% performance against the planned target. The focus areas were:</p> <ul style="list-style-type: none"> Assets and Inventory Management – in 3 Regions (LP, MP and NC) Grant Debtors - in 3 Regions (LP, MP and NC) 2018/19 Annual Financial Statements - Head Office 2018/19 Annual Performance Information review – Head Office Communication and Marketing Services – Head Office Oracle Property Manager Module Performance Management and Development System SRD: Mpumalanga Biometric Identity and Access Management Non-Repudiation Deployment Review Social Grants Large Amounts Phase-in of SAPO Budget Planning Contract Management Follow-up on AGSA findings Fleet Management Supply Chain Management E-Leave Management Half-year performance Interim Financials Accreditation of suppliers (WC) | <p>20 internal audit reviews conducted on high risk areas.</p> <p>1st Quarter target</p> <p>4 Internal Audit reviews conducted on high risk areas.</p> | <p>Not achieved.</p> <p>3 internal audit reviews were conducted namely:</p> <ul style="list-style-type: none"> Non-payment and double payment of beneficiaries. Three (3) months Marketing and Communication Services for the Payment Transition (Addendum). SRD requests for quotation (HO). | (1) | <p>The lockdown resulted in a delay to conduct and finalise all the planned reviews.</p> | <p>The review of the annual and quarterly targets was undertaken to consider the impact and mitigation of COVID-19 pandemic that negatively impacted on implementation of the target.</p> |

PROGRAMME 1: ADMINISTRATION

| NO. | OUTCOME | OUTPUT | OUTPUT INDICATOR | AUDITED ACTUAL PERFORMANCE 2018/2019 | AUDITED ACTUAL PERFORMANCE 2019/2020 | PLANNED ANNUAL TARGET 2020/2021 | ACTUAL ACHIEVEMENT 2020/2021 | DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT FOR 2020/21 | REASONS FOR DEVIATIONS | REASONS FOR REVISIONS TO THE OUTPUTS/ OUTPUT INDICATORS/ ANNUAL TARGETS |
|-----|---------|--------|------------------|--|--|---------------------------------|------------------------------|---|------------------------|---|
| | | | | <ul style="list-style-type: none"> Half year Performance Review for GP Half year Performance Review for WC Follow-up on Audit Action Plan for EC Internal Audit Report on Interim Financial Statement for EC Internal Audit Report on Customer Care for LP Internal Audit Report on Customer Care for WC Follow-up on Audit Action Plan for Head Office Internal Audit Report on Interim Financial Statement for KZN Follow-up on Audit Action Plan for KZN Internal Audit Report on Half-Yearly Performance Information for EC Internal Audit Report on Supply Chain Management and Accounts Payable for FS Internal Audit Report on Supply Chain Management and Accounts Payable for GP. | <p>These reviews (particularly Annual Financial Statements and Annual Performance Information) contributed to SASSA receiving an unqualified audit for the 2018/19 financial year.</p> | | | | | |

PROGRAMME 1: ADMINISTRATION

| NO. | OUTCOME | OUTPUT | OUTPUT INDICATOR | AUDITED ACTUAL PERFORMANCE 2018/2019 | AUDITED ACTUAL PERFORMANCE 2019/2020 | PLANNED ANNUAL TARGET 2020/2021 | ACTUAL ACHIEVEMENT 2020/2021 | DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT FOR 2020/21 | REASONS FOR DEVIATIONS | REASONS FOR REVISIONS TO THE OUTPUTS/ OUTPUT INDICATORS/ ANNUAL TARGETS | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|--------------|-------------------------------|-------------------|--|---|--------------------------------------|---------------------------------|------------------------------|---|------------------------|---|----|-----|----|----|-----|-----|----|----|----|-----|----|----|----|-----|----|-----|--------------|--------------|--|----------|-------------------|----|----|----|----|----|----|----|----|-----|----|----|----|----|----|----|----|----|----|----|----|--------------|------------|---|---|----------|-------------------|-------------------|------------------------|-----------|----|----|----|----|----|----|----|-----|---|---|----|---|----|---|---|----|---|----|----|---|-----|---|----|----|---|----|---|----|----|---|----|---|----|---|---|----|----|----|---|---|----|---|----|---|---|----|---|----|---|---|--------------|-----------|------------|-----------|-----------|--|---|
| 19. | Improved Customer experience. | | Education programmes benefiting beneficiaries and staff implemented. | <p>Achieved. Benefits of receiving social grants through electronic channels were communicated to beneficiaries using both print and electronic media. 1 373 engagements were conducted</p> <p>Performance breakdown</p> <table border="1"> <thead> <tr> <th>Location</th> <th>No. of Offices</th> </tr> </thead> <tbody> <tr><td>HO</td><td>155</td></tr> <tr><td>EC</td><td>112</td></tr> <tr><td>FS</td><td>289</td></tr> <tr><td>GP</td><td>72</td></tr> <tr><td>KZN</td><td>145</td></tr> <tr><td>LP</td><td>97</td></tr> <tr><td>MP</td><td>156</td></tr> <tr><td>NC</td><td>84</td></tr> <tr><td>NW</td><td>103</td></tr> <tr><td>WC</td><td>180</td></tr> <tr><td>Total</td><td>1 373</td></tr> </tbody> </table> | Location | No. of Offices | HO | 155 | EC | 112 | FS | 289 | GP | 72 | KZN | 145 | LP | 97 | MP | 156 | NC | 84 | NW | 103 | WC | 180 | Total | 1 373 | <p>Achieved. 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.</p> <p>Performance breakdown</p> <table border="1"> <thead> <tr> <th>Location</th> <th>Media Engagements</th> </tr> </thead> <tbody> <tr><td>HO</td><td>50</td></tr> <tr><td>EC</td><td>50</td></tr> <tr><td>FS</td><td>47</td></tr> <tr><td>GP</td><td>52</td></tr> <tr><td>KZN</td><td>43</td></tr> <tr><td>LP</td><td>48</td></tr> <tr><td>MP</td><td>44</td></tr> <tr><td>NC</td><td>35</td></tr> <tr><td>NW</td><td>43</td></tr> <tr><td>WC</td><td>42</td></tr> <tr><td>Total</td><td>454</td></tr> </tbody> </table> | Location | Media Engagements | HO | 50 | EC | 50 | FS | 47 | GP | 52 | KZN | 43 | LP | 48 | MP | 44 | NC | 35 | NW | 43 | WC | 42 | Total | 454 | <p>Education programmes benefiting beneficiaries and staff implemented on financial literacy, anti-fraud messaging and promotion of SASSA services including the benefits of receiving social grants through electronic means (direct communication, electronic and print media).</p> <p>1st Quarter target: Education programmes benefiting beneficiaries and staff implemented on financial literacy, anti-fraud messaging and promotion of SASSA services including the benefits of receiving social grants through electronic means (direct communication, electronic and print media).</p> | <p>Not achieved. Education programmes benefiting beneficiaries and staff were implemented on financial literacy, anti-fraud messaging and promotion of SASSA services including the benefits of receiving social grants through electronic means (direct communication, electronic and print media).</p> <p>Performance breakdown</p> <table border="1"> <thead> <tr> <th>Location</th> <th>Staff Engagements</th> <th>Media Engagements</th> <th>Stakeholder Engagement</th> <th>Marketing</th> </tr> </thead> <tbody> <tr><td>HO</td><td>20</td><td>58</td><td>13</td><td>38</td></tr> <tr><td>EC</td><td>14</td><td>124</td><td>6</td><td>5</td></tr> <tr><td>FS</td><td>7</td><td>32</td><td>6</td><td>5</td></tr> <tr><td>GP</td><td>5</td><td>26</td><td>20</td><td>0</td></tr> <tr><td>KZN</td><td>3</td><td>27</td><td>15</td><td>1</td></tr> <tr><td>LP</td><td>9</td><td>17</td><td>12</td><td>7</td></tr> <tr><td>MP</td><td>5</td><td>72</td><td>2</td><td>3</td></tr> <tr><td>NW</td><td>14</td><td>36</td><td>1</td><td>2</td></tr> <tr><td>NC</td><td>4</td><td>35</td><td>0</td><td>0</td></tr> <tr><td>WC</td><td>3</td><td>79</td><td>7</td><td>0</td></tr> <tr><td>Total</td><td>84</td><td>506</td><td>82</td><td>61</td></tr> </tbody> </table> <p>Most of the messages communicated were in relation to COVID-19 pandemic and measures put in place to deal with the impact.</p> | Location | Staff Engagements | Media Engagements | Stakeholder Engagement | Marketing | HO | 20 | 58 | 13 | 38 | EC | 14 | 124 | 6 | 5 | FS | 7 | 32 | 6 | 5 | GP | 5 | 26 | 20 | 0 | KZN | 3 | 27 | 15 | 1 | LP | 9 | 17 | 12 | 7 | MP | 5 | 72 | 2 | 3 | NW | 14 | 36 | 1 | 2 | NC | 4 | 35 | 0 | 0 | WC | 3 | 79 | 7 | 0 | Total | 84 | 506 | 82 | 61 | <p>Due to COVID-19 lockdown restrictions, some elements of educational programmes were not implemented in NC, GP and WC.</p> | <p>The output, output indicator and quarterly targets were not changed. However, COVID-19 related messages needed to be incorporated into the target.</p> |
| Location | No. of Offices | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| HO | 155 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| EC | 112 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| FS | 289 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| GP | 72 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| KZN | 145 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| LP | 97 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| MP | 156 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| NC | 84 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| NW | 103 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| WC | 180 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Total | 1 373 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Location | Media Engagements | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| HO | 50 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| EC | 50 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| FS | 47 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| GP | 52 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| KZN | 43 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| LP | 48 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| MP | 44 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| NC | 35 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| NW | 43 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| WC | 42 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Total | 454 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Location | Staff Engagements | Media Engagements | Stakeholder Engagement | Marketing | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| HO | 20 | 58 | 13 | 38 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| EC | 14 | 124 | 6 | 5 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| FS | 7 | 32 | 6 | 5 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| GP | 5 | 26 | 20 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| KZN | 3 | 27 | 15 | 1 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| LP | 9 | 17 | 12 | 7 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| MP | 5 | 72 | 2 | 3 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| NW | 14 | 36 | 1 | 2 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| NC | 4 | 35 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| WC | 3 | 79 | 7 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Total | 84 | 506 | 82 | 61 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

Table 5: Programme 1: Administration - Report against the Re-Tabled Annual Performance Plan

| PROGRAMME 1: ADMINISTRATION | | | | | | | | | |
|-----------------------------|------------------------------------|--|--|--|--|--|--|---|------------------------|
| NO. | OUTCOME | OUTPUT | OUTPUT INDICATOR | AUDITED ACTUAL PERFORMANCE 2018/2019 | AUDITED ACTUAL PERFORMANCE 2019/2020 | PLANNED ANNUAL TARGET 2020/2021 | ACTUAL ACHIEVEMENT 2020/2021 | DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT FOR 2020/21 | REASONS FOR DEVIATIONS |
| 1. | Improved organisational efficiency | Annual Performance plan (APP) and relevant compliance reports developed and submitted to oversight institutions. | 2021/2022 APP developed and tabled to Parliament. | * | * | 2021/2022 APP developed and tabled to Parliament by March 2021. | Achieved. Final SASSA APP was developed, adopted by EXCO, submitted to the Minister of Social Development on 31 January 2021 for approval and tabled to Parliament on 15 March 2021. | None | None |
| 2. | Improved organisational efficiency | Annual Performance plan (APP) and relevant compliance reports developed and submitted to oversight institutions. | Annual Performance report on the implementation of the APP produced and submitted to oversight institutions. | * | * | Annual Performance report on the implementation of the APP produced and submitted to oversight institutions. | Achieved. Annual Performance report on the implementation of the 2019/20 APP was produced, audited and submitted to the Executive Authority, NT, AGSA and other relevant institutions. The report carried 74% performance and an unqualified audit opinion was received from AGSA. | None | None |
| 3. | Improved organisational efficiency | Effective financial management. | Unqualified audit outcome. | Not achieved. Annual Financial Statements for the 2017/18 financial year were developed and presented to AGSA and National Treasury on 31 May 2018 for audit purposes. However, SASSA received a qualified audit outcome for the 2017/18 financial year. | Achieved. SASSA's Annual Financial Statements were compiled and submitted to AGSA and National Treasury on 31 May 2019 for audit purposes. SASSA received an unqualified audit opinion for the 2018/19 financial year. | Unqualified audit outcome received. | Achieved. SASSA's Annual Financial Statements were compiled and submitted to AGSA and NT on 31 July 2020 for audit purposes. SASSA received an unqualified audit opinion for the 2019/20 financial year. | None | None |

PROGRAMME 1: ADMINISTRATION

| NO. | OUTCOME | OUTPUT | OUTPUT INDICATOR | AUDITED ACTUAL PERFORMANCE 2018/2019 | AUDITED ACTUAL PERFORMANCE 2019/2020 | PLANNED ANNUAL TARGET 2020/2021 | ACTUAL ACHIEVEMENT 2020/2021 | DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT FOR 2020/21 | REASONS FOR DEVIATIONS | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|--------------|--|------------------------------|------------------|--------------------------------------|--------------------------------------|---|---|---|---------------------------|------------------------------|------------|----|---|---|-----|----|---|---|-----|----|----|----|-------|----|----|----|-------|-----|----|----|-----|----|---|---|-----|----|---|---|----|----|---|---|-------|----|---|---|-------|----|---|---|-----|--------------|------------|------------|--------------|-------|--|
| 3. | Improved organisational efficiency (continued) | | | | | Audit action plan interventions for the 2019/20 final audit developed and implemented for improved 2020/21 audit opinion. | <p>Not Achieved. 86.51% (109 of 126) audit interventions were implemented.</p> <p>Performance breakdown</p> <table border="1"> <thead> <tr> <th>Location</th> <th>No interventions required</th> <th>No interventions implemented</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>EC</td> <td>9</td> <td>9</td> <td>100</td> </tr> <tr> <td>FS</td> <td>6</td> <td>6</td> <td>100</td> </tr> <tr> <td>GP</td> <td>16</td> <td>14</td> <td>87.50</td> </tr> <tr> <td>HO</td> <td>42</td> <td>32</td> <td>76.19</td> </tr> <tr> <td>KZN</td> <td>15</td> <td>15</td> <td>100</td> </tr> <tr> <td>LP</td> <td>7</td> <td>7</td> <td>100</td> </tr> <tr> <td>MP</td> <td>8</td> <td>6</td> <td>75</td> </tr> <tr> <td>NC</td> <td>7</td> <td>6</td> <td>85.71</td> </tr> <tr> <td>NW</td> <td>9</td> <td>7</td> <td>77.78</td> </tr> <tr> <td>WC</td> <td>7</td> <td>7</td> <td>100</td> </tr> <tr> <td>Total</td> <td>126</td> <td>109</td> <td>86.51</td> </tr> </tbody> </table> <p>Outstanding interventions include:</p> <ul style="list-style-type: none"> • Social assistance service fee (bank charges) for March 2020 not accrued. • Inadequate batching of servers. • Development of Foster Care electronic system. • Delays in the appointment of External Assessor for Internal Audit. • Outstanding cases of fruitless and wasteful expenditure. | Location | No interventions required | No interventions implemented | Percentage | EC | 9 | 9 | 100 | FS | 6 | 6 | 100 | GP | 16 | 14 | 87.50 | HO | 42 | 32 | 76.19 | KZN | 15 | 15 | 100 | LP | 7 | 7 | 100 | MP | 8 | 6 | 75 | NC | 7 | 6 | 85.71 | NW | 9 | 7 | 77.78 | WC | 7 | 7 | 100 | Total | 126 | 109 | 86.51 | (13%) | The planned audit interventions were not implemented as a result of the impact of COVID-19 pandemic. |
| Location | No interventions required | No interventions implemented | Percentage | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| EC | 9 | 9 | 100 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| FS | 6 | 6 | 100 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| GP | 16 | 14 | 87.50 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| HO | 42 | 32 | 76.19 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| KZN | 15 | 15 | 100 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| LP | 7 | 7 | 100 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| MP | 8 | 6 | 75 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| NC | 7 | 6 | 85.71 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| NW | 9 | 7 | 77.78 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| WC | 7 | 7 | 100 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Total | 126 | 109 | 86.51 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

PROGRAMME 1: ADMINISTRATION

| NO. | OUTCOME | OUTPUT | OUTPUT INDICATOR | AUDITED ACTUAL PERFORMANCE 2018/2019 | AUDITED ACTUAL PERFORMANCE 2019/2020 | PLANNED ANNUAL TARGET 2020/2021 | ACTUAL ACHIEVEMENT 2020/2021 | DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT FOR 2020/21 | REASONS FOR DEVIATIONS |
|-----|------------------------------------|--------------------------------------|--|--|--------------------------------------|--|---|---|--|
| 4. | Improved organisational efficiency | Effective financial management. | Irregular expenditure reduced (value). | * | * | Irregular expenditure reduced by 50%. | Not Achieved. Irregular expenditure was reduced by 12% (R146 421 687 of R1 227 924 605). | (38%) | Majority of the cases were still under consideration, for purposes of finalising consequence management, so that they can be submitted to National Treasury for condonement. Under achievement is also attributed to delays in the investigation of cases due to the impact of COVID-19 pandemic. |
| 5. | Improved organisational efficiency | Cost of administering social grants. | Average cost of administering social assistance. | Achieved. Average cost of administering social assistance for 2018/19 was R39 per beneficiary. | * | Average cost of administering social assistance (projected at R38). | Achieved. Average cost of administering social assistance was R32 per beneficiary (R7 billion (administrative budget)/18 million (number of beneficiaries))/12 months. | R6 | The bulk of the beneficiaries opted to receive their benefits through the National Payment System which is cheaper. |
| 6. | Improved organisational efficiency | Cost of administering social grants. | Administration cost as a percentage of social assistance transfers budget. | Achieved. Administration cost of the social assistance transfer budget was 5.1% of the total social grants budget. | * | Administration cost as a percentage of social assistance transfers budget (projected at 4.4%). | Achieved. 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)) | 1.2% | The 1.2% overachievement resulted from reduction in the administration budget. |

PROGRAMME 1: ADMINISTRATION

| NO. | OUTCOME | OUTPUT | OUTPUT INDICATOR | AUDITED ACTUAL PERFORMANCE 2018/2019 | AUDITED ACTUAL PERFORMANCE 2019/2020 | PLANNED ANNUAL TARGET 2020/2021 | ACTUAL ACHIEVEMENT 2020/2021 | DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT FOR 2020/21 | REASONS FOR DEVIATIONS | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|--------------|------------------------------------|---|---|--|--------------------------------------|---------------------------------|------------------------------|---|------------------------|-----|--------------|------------|----|-----|-------------|---|----|-----|-------------|---|----|-----|-------------|---|----|-----|-------------|---|-----|-----|-------------|---|----|-----|---------------|------------|----|-----|--------------|------------|----|-----|-------------|---|----|-----|-------------|---|--------------|--------------|--------------|----------|---|----------|-----------|----------------|-----|----|-----|-------------|---|----|-----|-------------|---|----|-----|-------------|---|----|-----|-------------|---|----|-----|-------------|---|-----|-----|-------------|---|----|-----|-------------|---|----|-----|-------------|---|----|-----|-------------|---|----|-----|-------------|---|--------------|--------------|--------------|----------|--|---|----------|-----------|----------------|-----|----|-----|-------------|---|----|-----|-------------|---|----|-----|-------------|---|----|-----|-------------|---|----|-----|-------------|---|-----|-----|-------------|---|----|-----|-------------|---|----|-----|-------------|---|----|-----|-------------|---|----|-----|---------------|------------|--------------|--------------|--------------|---------------|------|------|
| 7. | Improved organisational efficiency | Suppliers paid timeously for services rendered. | Percentage of eligible suppliers paid within 30 days. | <p>Achieved. 99.93% (4 293 of 4 296) of eligible suppliers were paid within 30 days.</p> <p>Performance breakdown</p> <table border="1" data-bbox="491 1305 1193 1574"> <thead> <tr> <th>Location</th> <th>Suppliers</th> <th>Within 30 Days</th> <th>>30</th> </tr> </thead> <tbody> <tr> <td>HO</td> <td>294</td> <td>293 99.66</td> <td>1 0.94%</td> </tr> <tr> <td>EC</td> <td>619</td> <td>619 100%</td> <td>0</td> </tr> <tr> <td>FS</td> <td>315</td> <td>315 100%</td> <td>0</td> </tr> <tr> <td>GP</td> <td>452</td> <td>452 100%</td> <td>0</td> </tr> <tr> <td>LP</td> <td>558</td> <td>558 100%</td> <td>0</td> </tr> <tr> <td>KZN</td> <td>518</td> <td>518 100%</td> <td>0</td> </tr> <tr> <td>MP</td> <td>384</td> <td>383 99.74%</td> <td>1 0.26%</td> </tr> <tr> <td>NC</td> <td>334</td> <td>333 99.7%</td> <td>1 0.90%</td> </tr> <tr> <td>NW</td> <td>416</td> <td>416 100%</td> <td>0</td> </tr> <tr> <td>WC</td> <td>406</td> <td>406 100%</td> <td>0</td> </tr> <tr> <td>Total</td> <td>4 296</td> <td>4 293</td> <td>3</td> </tr> </tbody> </table> | Location | Suppliers | Within 30 Days | >30 | HO | 294 | 293 99.66 | 1 0.94% | EC | 619 | 619 100% | 0 | FS | 315 | 315 100% | 0 | GP | 452 | 452 100% | 0 | LP | 558 | 558 100% | 0 | KZN | 518 | 518 100% | 0 | MP | 384 | 383 99.74% | 1 0.26% | NC | 334 | 333 99.7% | 1 0.90% | NW | 416 | 416 100% | 0 | WC | 406 | 406 100% | 0 | Total | 4 296 | 4 293 | 3 | <p>Achieved. 100% (3 988 of 3 988) eligible suppliers were paid within 30 days.</p> <p>Performance breakdown</p> <table border="1" data-bbox="491 1021 1193 1290"> <thead> <tr> <th>Location</th> <th>Suppliers</th> <th>Within 30 Days</th> <th>>30</th> </tr> </thead> <tbody> <tr> <td>HO</td> <td>220</td> <td>220 100%</td> <td>0</td> </tr> <tr> <td>EC</td> <td>619</td> <td>619 100%</td> <td>0</td> </tr> <tr> <td>FS</td> <td>326</td> <td>326 100%</td> <td>0</td> </tr> <tr> <td>GP</td> <td>386</td> <td>386 100%</td> <td>0</td> </tr> <tr> <td>LP</td> <td>480</td> <td>480 100%</td> <td>0</td> </tr> <tr> <td>KZN</td> <td>552</td> <td>552 100%</td> <td>0</td> </tr> <tr> <td>MP</td> <td>322</td> <td>322 100%</td> <td>0</td> </tr> <tr> <td>NC</td> <td>299</td> <td>299 100%</td> <td>0</td> </tr> <tr> <td>NW</td> <td>441</td> <td>441 100%</td> <td>0</td> </tr> <tr> <td>WC</td> <td>343</td> <td>343 100%</td> <td>0</td> </tr> <tr> <td>Total</td> <td>3 988</td> <td>3 988</td> <td>0</td> </tr> </tbody> </table> | Location | Suppliers | Within 30 Days | >30 | HO | 220 | 220 100% | 0 | EC | 619 | 619 100% | 0 | FS | 326 | 326 100% | 0 | GP | 386 | 386 100% | 0 | LP | 480 | 480 100% | 0 | KZN | 552 | 552 100% | 0 | MP | 322 | 322 100% | 0 | NC | 299 | 299 100% | 0 | NW | 441 | 441 100% | 0 | WC | 343 | 343 100% | 0 | Total | 3 988 | 3 988 | 0 | 95% of eligible suppliers paid within 30 days. | <p>Achieved. 99.99% (2 779 out of 2 780) eligible suppliers paid within 30 days.</p> <p>Performance breakdown</p> <table border="1" data-bbox="491 551 1193 831"> <thead> <tr> <th>Location</th> <th>Suppliers</th> <th>Within 30 Days</th> <th>>30</th> </tr> </thead> <tbody> <tr> <td>HO</td> <td>189</td> <td>189 100%</td> <td>0</td> </tr> <tr> <td>EC</td> <td>457</td> <td>457 100%</td> <td>0</td> </tr> <tr> <td>FS</td> <td>237</td> <td>237 100%</td> <td>0</td> </tr> <tr> <td>GP</td> <td>328</td> <td>328 100%</td> <td>0</td> </tr> <tr> <td>LP</td> <td>275</td> <td>275 100%</td> <td>0</td> </tr> <tr> <td>KZN</td> <td>393</td> <td>393 100%</td> <td>0</td> </tr> <tr> <td>MP</td> <td>181</td> <td>181 100%</td> <td>0</td> </tr> <tr> <td>NC</td> <td>225</td> <td>225 100%</td> <td>0</td> </tr> <tr> <td>NW</td> <td>271</td> <td>271 100%</td> <td>0</td> </tr> <tr> <td>WC</td> <td>224</td> <td>223 99.55%</td> <td>1 0.45%</td> </tr> <tr> <td>Total</td> <td>2 780</td> <td>2 779</td> <td>99.99%</td> </tr> </tbody> </table> | Location | Suppliers | Within 30 Days | >30 | HO | 189 | 189 100% | 0 | EC | 457 | 457 100% | 0 | FS | 237 | 237 100% | 0 | GP | 328 | 328 100% | 0 | LP | 275 | 275 100% | 0 | KZN | 393 | 393 100% | 0 | MP | 181 | 181 100% | 0 | NC | 225 | 225 100% | 0 | NW | 271 | 271 100% | 0 | WC | 224 | 223 99.55% | 1 0.45% | Total | 2 780 | 2 779 | 99.99% | None | None |
| Location | Suppliers | Within 30 Days | >30 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| HO | 294 | 293 99.66 | 1 0.94% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| EC | 619 | 619 100% | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| FS | 315 | 315 100% | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| GP | 452 | 452 100% | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| LP | 558 | 558 100% | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| KZN | 518 | 518 100% | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| MP | 384 | 383 99.74% | 1 0.26% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| NC | 334 | 333 99.7% | 1 0.90% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| NW | 416 | 416 100% | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| WC | 406 | 406 100% | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Total | 4 296 | 4 293 | 3 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Location | Suppliers | Within 30 Days | >30 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| HO | 220 | 220 100% | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| EC | 619 | 619 100% | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| FS | 326 | 326 100% | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| GP | 386 | 386 100% | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| LP | 480 | 480 100% | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| KZN | 552 | 552 100% | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| MP | 322 | 322 100% | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| NC | 299 | 299 100% | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| NW | 441 | 441 100% | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| WC | 343 | 343 100% | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Total | 3 988 | 3 988 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Location | Suppliers | Within 30 Days | >30 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| HO | 189 | 189 100% | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| EC | 457 | 457 100% | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| FS | 237 | 237 100% | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| GP | 328 | 328 100% | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| LP | 275 | 275 100% | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| KZN | 393 | 393 100% | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| MP | 181 | 181 100% | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| NC | 225 | 225 100% | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| NW | 271 | 271 100% | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| WC | 224 | 223 99.55% | 1 0.45% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Total | 2 780 | 2 779 | 99.99% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

PROGRAMME 1: ADMINISTRATION

| NO. | OUTCOME | OUTPUT | OUTPUT INDICATOR | AUDITED ACTUAL PERFORMANCE 2018/2019 | AUDITED ACTUAL PERFORMANCE 2019/2020 | PLANNED ANNUAL TARGET 2020/2021 | ACTUAL ACHIEVEMENT 2020/2021 | DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT FOR 2020/21 | REASONS FOR DEVIATIONS | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|--------------|------------------------------------|--|--|---|--------------------------------------|---------------------------------|--|---|------------------------|----------------|---------------|-------|----|--------------|--------------|-------|----|---------------|--------------|-------|-----|----------------|----------------|-------|----|---------------|--------------|-------|----|--------------|------------|------|----|--------------|------------|------|----|--------------|--------------|-------|----|---------------|--------------|-------|--------------|-----------------------|-----------------------|--------------|---|----------|-----------|--|---|----|----------------|---------------|-------|----|---------------|--------------|-------|----|---------------|---------------|-------|-----|----------------|----------------|-------|----|---------------|--------------|-------|----|--------------|--------------|-------|----|--------------|--------------|-------|----|--------------|--------------|-------|----|---------------|--------------|-------|--------------|-----------------------|-----------------------|--------------|---|--|----------|-----------|--|---|----|---------------|-------------|------|----|---------------|------------|------|----|---------------|------------|------|-----|----------------|--------------|------|----|--------------|--------------|------|----|--------------|------------|------|----|--------------|------------|------|----|---------------|------------|------|----|---------------|------------|------|--------------|-----------------------|---------------------|-------------|--------|---|
| 8. | Improved organisational efficiency | Effective financial management. | Percentage of social assistance debts recovered and/or written off | <p>Achieved. 22.51% (R171 999 028.80 of R 763 954 957.07) of social assistance debts were recovered and/or submitted for write off. A total amount of R11, 712,964.44 was recovered and R160, 286,064.36 was submitted for write off.</p> <table border="1"> <thead> <tr> <th>Location</th> <th>Debt book</th> <th>Amount collected including write off (R)</th> <th>%</th> </tr> </thead> <tbody> <tr><td>EC</td><td>109 187 378.91</td><td>11 805 740.86</td><td>10.81</td></tr> <tr><td>FS</td><td>9 851 236.42</td><td>1 280 362.18</td><td>13.00</td></tr> <tr><td>GP</td><td>20 164 179.14</td><td>7 305 798.24</td><td>36.23</td></tr> <tr><td>KZN</td><td>568 705 171.75</td><td>138 586 769.90</td><td>24.37</td></tr> <tr><td>LP</td><td>20 446 485.87</td><td>3 544 796.11</td><td>17.34</td></tr> <tr><td>MP</td><td>7 267 566.20</td><td>607 744.31</td><td>8.36</td></tr> <tr><td>NC</td><td>5 689 233.75</td><td>561 968.74</td><td>9.88</td></tr> <tr><td>NW</td><td>7 927 187.35</td><td>2 787 163.73</td><td>35.16</td></tr> <tr><td>WC</td><td>14 716 517.68</td><td>5 518 684.73</td><td>37.50</td></tr> <tr><td>Total</td><td>763 954,957.07</td><td>171 999 028.80</td><td>22.51</td></tr> </tbody> </table> | Location | Debt book | Amount collected including write off (R) | % | EC | 109 187 378.91 | 11 805 740.86 | 10.81 | FS | 9 851 236.42 | 1 280 362.18 | 13.00 | GP | 20 164 179.14 | 7 305 798.24 | 36.23 | KZN | 568 705 171.75 | 138 586 769.90 | 24.37 | LP | 20 446 485.87 | 3 544 796.11 | 17.34 | MP | 7 267 566.20 | 607 744.31 | 8.36 | NC | 5 689 233.75 | 561 968.74 | 9.88 | NW | 7 927 187.35 | 2 787 163.73 | 35.16 | WC | 14 716 517.68 | 5 518 684.73 | 37.50 | Total | 763 954,957.07 | 171 999 028.80 | 22.51 | <p>Achieved. 31.42% (R259 089,851.79 of R 824, 595 269.28) of social assistance debts were recovered and written off. R 10,600,047.28 was recovered and R 248,489,804.51 was written off.</p> <table border="1"> <thead> <tr> <th>Location</th> <th>Debt book</th> <th>Amount collected including write off (R)</th> <th>%</th> </tr> </thead> <tbody> <tr><td>EC</td><td>111 568 820.15</td><td>24 532 121.48</td><td>21.99</td></tr> <tr><td>FS</td><td>13 340 389.07</td><td>3 196 459.93</td><td>23.96</td></tr> <tr><td>GP</td><td>25 282 623.88</td><td>12 470 449.97</td><td>49.32</td></tr> <tr><td>KZN</td><td>606 757 749.30</td><td>193 907 653.58</td><td>31.95</td></tr> <tr><td>LP</td><td>22 523 685.74</td><td>6 205 044.32</td><td>27.55</td></tr> <tr><td>MP</td><td>8 441 812.07</td><td>1 040 737.12</td><td>12.33</td></tr> <tr><td>NC</td><td>6 711 974.69</td><td>1 412 727.04</td><td>21.05</td></tr> <tr><td>NW</td><td>9 427 592.86</td><td>2 044 777.32</td><td>21.69</td></tr> <tr><td>WC</td><td>20 540 621.52</td><td>4 279 881.03</td><td>20.83</td></tr> <tr><td>Total</td><td>824 595 269.28</td><td>259 089 851.79</td><td>31.42</td></tr> </tbody> </table> | Location | Debt book | Amount collected including write off (R) | % | EC | 111 568 820.15 | 24 532 121.48 | 21.99 | FS | 13 340 389.07 | 3 196 459.93 | 23.96 | GP | 25 282 623.88 | 12 470 449.97 | 49.32 | KZN | 606 757 749.30 | 193 907 653.58 | 31.95 | LP | 22 523 685.74 | 6 205 044.32 | 27.55 | MP | 8 441 812.07 | 1 040 737.12 | 12.33 | NC | 6 711 974.69 | 1 412 727.04 | 21.05 | NW | 9 427 592.86 | 2 044 777.32 | 21.69 | WC | 20 540 621.52 | 4 279 881.03 | 20.83 | Total | 824 595 269.28 | 259 089 851.79 | 31.42 | 5% of social assistance debts recovered and/or written off. | <p>Not achieved. 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.</p> <table border="1"> <thead> <tr> <th>Location</th> <th>Debt book</th> <th>Amount collected including write off (R)</th> <th>%</th> </tr> </thead> <tbody> <tr><td>EC</td><td>87 033 478.96</td><td>1 38 229.26</td><td>1.59</td></tr> <tr><td>FS</td><td>13 684 314.10</td><td>724 460.96</td><td>5.29</td></tr> <tr><td>GP</td><td>16 659 652.99</td><td>548 683.09</td><td>3.29</td></tr> <tr><td>KZN</td><td>511 167 376.38</td><td>2 656 225.42</td><td>0.52</td></tr> <tr><td>LP</td><td>2 198 279.64</td><td>1 009 799.47</td><td>5.00</td></tr> <tr><td>MP</td><td>9 806 305.90</td><td>270 956.72</td><td>2.76</td></tr> <tr><td>NC</td><td>7 650 373.47</td><td>432 364.56</td><td>5.65</td></tr> <tr><td>NW</td><td>10 161 251.56</td><td>758 145.78</td><td>7.46</td></tr> <tr><td>WC</td><td>10 082 032.51</td><td>261 624.15</td><td>2.59</td></tr> <tr><td>Total</td><td>686 443 065.51</td><td>8 042 489.41</td><td>1.17</td></tr> </tbody> </table> | Location | Debt book | Amount collected including write off (R) | % | EC | 87 033 478.96 | 1 38 229.26 | 1.59 | FS | 13 684 314.10 | 724 460.96 | 5.29 | GP | 16 659 652.99 | 548 683.09 | 3.29 | KZN | 511 167 376.38 | 2 656 225.42 | 0.52 | LP | 2 198 279.64 | 1 009 799.47 | 5.00 | MP | 9 806 305.90 | 270 956.72 | 2.76 | NC | 7 650 373.47 | 432 364.56 | 5.65 | NW | 10 161 251.56 | 758 145.78 | 7.46 | WC | 10 082 032.51 | 261 624.15 | 2.59 | Total | 686 443 065.51 | 8 042 489.41 | 1.17 | (3.83) | <p>The R278 million submitted for write off was declined by National Treasury. COVID-19 had an impact on debtors' capacity to honour commitments.</p> |
| Location | Debt book | Amount collected including write off (R) | % | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| EC | 109 187 378.91 | 11 805 740.86 | 10.81 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| FS | 9 851 236.42 | 1 280 362.18 | 13.00 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| GP | 20 164 179.14 | 7 305 798.24 | 36.23 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| KZN | 568 705 171.75 | 138 586 769.90 | 24.37 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| LP | 20 446 485.87 | 3 544 796.11 | 17.34 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| MP | 7 267 566.20 | 607 744.31 | 8.36 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| NC | 5 689 233.75 | 561 968.74 | 9.88 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| NW | 7 927 187.35 | 2 787 163.73 | 35.16 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| WC | 14 716 517.68 | 5 518 684.73 | 37.50 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Total | 763 954,957.07 | 171 999 028.80 | 22.51 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Location | Debt book | Amount collected including write off (R) | % | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| EC | 111 568 820.15 | 24 532 121.48 | 21.99 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| FS | 13 340 389.07 | 3 196 459.93 | 23.96 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| GP | 25 282 623.88 | 12 470 449.97 | 49.32 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| KZN | 606 757 749.30 | 193 907 653.58 | 31.95 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| LP | 22 523 685.74 | 6 205 044.32 | 27.55 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| MP | 8 441 812.07 | 1 040 737.12 | 12.33 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| NC | 6 711 974.69 | 1 412 727.04 | 21.05 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| NW | 9 427 592.86 | 2 044 777.32 | 21.69 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| WC | 20 540 621.52 | 4 279 881.03 | 20.83 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Total | 824 595 269.28 | 259 089 851.79 | 31.42 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Location | Debt book | Amount collected including write off (R) | % | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| EC | 87 033 478.96 | 1 38 229.26 | 1.59 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| FS | 13 684 314.10 | 724 460.96 | 5.29 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| GP | 16 659 652.99 | 548 683.09 | 3.29 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| KZN | 511 167 376.38 | 2 656 225.42 | 0.52 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| LP | 2 198 279.64 | 1 009 799.47 | 5.00 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| MP | 9 806 305.90 | 270 956.72 | 2.76 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| NC | 7 650 373.47 | 432 364.56 | 5.65 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| NW | 10 161 251.56 | 758 145.78 | 7.46 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| WC | 10 082 032.51 | 261 624.15 | 2.59 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Total | 686 443 065.51 | 8 042 489.41 | 1.17 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

PROGRAMME 1: ADMINISTRATION

| NO. | OUTCOME | OUTPUT | OUTPUT INDICATOR | AUDITED ACTUAL PERFORMANCE 2018/2019 | AUDITED ACTUAL PERFORMANCE 2019/2020 | PLANNED ANNUAL TARGET 2020/2021 | ACTUAL ACHIEVEMENT 2020/2021 | DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT FOR 2020/21 | REASONS FOR DEVIATIONS | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|--------------|-------------------------------------|--|--|--|--------------------------------------|---------------------------------|------------------------------|---|------------------------|-----|----|----|----|----|----|----|----|----|----|----|----|-----|----|----|-----|-----|----|----|----|----|----|-----|----|----|---|----|----|----|----|----|----|----|---|----|----|-----|----|----|--------------|------------|------------|-----------|---|----------|----------|-----------|---|----|-----|----|----|----|-----|----|----|----|-----|----|-----|----|----|----|-----|-----|-----|----|----|----|----|----|----|----|----|----|----|----|----|---|----|----|----|----|----|----|-----|----|----|--------------|--------------|------------|-----------|---|---|----------|----------|-----------|---|----|-----|----|-------|----|-----|-----|-------|----|----|----|-------|----|-----|----|-------|-----|-----|----|-------|----|---|---|-----|----|-----|---|------|----|----|----|-------|----|----|----|-------|----|-----|----|-------|--------------|--------------|------------|--------------|--------------|---|
| 9. | Improved organisational efficiency | Consequence management measures implemented | Percentage of financial misconduct cases (current) finalised within 120 days | <p>Achieved. 54% (93 out of 172) cases finalised within 90 days.</p> <p>Performance breakdown</p> <table border="1"> <thead> <tr> <th>Location</th> <th>Total finalised</th> <th>Finalised in 90 days</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>HO</td> <td>6</td> <td>3</td> <td>50</td> </tr> <tr> <td>EC</td> <td>38</td> <td>24</td> <td>63</td> </tr> <tr> <td>FS</td> <td>35</td> <td>14</td> <td>40</td> </tr> <tr> <td>GP</td> <td>-</td> <td>-</td> <td>-</td> </tr> <tr> <td>KZN</td> <td>18</td> <td>4</td> <td>22</td> </tr> <tr> <td>LP</td> <td>11</td> <td>11</td> <td>100</td> </tr> <tr> <td>MP</td> <td>15</td> <td>3</td> <td>20</td> </tr> <tr> <td>NC</td> <td>16</td> <td>15</td> <td>94</td> </tr> <tr> <td>NW</td> <td>18</td> <td>9</td> <td>50</td> </tr> <tr> <td>WC</td> <td>15</td> <td>10</td> <td>67</td> </tr> <tr> <td>Total</td> <td>172</td> <td>93</td> <td>54</td> </tr> </tbody> </table> | Location | Total finalised | Finalised in 90 days | Percentage | HO | 6 | 3 | 50 | EC | 38 | 24 | 63 | FS | 35 | 14 | 40 | GP | - | - | - | KZN | 18 | 4 | 22 | LP | 11 | 11 | 100 | MP | 15 | 3 | 20 | NC | 16 | 15 | 94 | NW | 18 | 9 | 50 | WC | 15 | 10 | 67 | Total | 172 | 93 | 54 | <p>Achieved. 78% (233 of 297) cases were finalised within 120 days.</p> <p>Performance breakdown</p> <table border="1"> <thead> <tr> <th>Location</th> <th>Reported</th> <th>Finalised</th> <th>%</th> </tr> </thead> <tbody> <tr> <td>HO</td> <td>3</td> <td>2</td> <td>67</td> </tr> <tr> <td>EC</td> <td>107</td> <td>71</td> <td>66</td> </tr> <tr> <td>FS</td> <td>25</td> <td>25</td> <td>100</td> </tr> <tr> <td>GP</td> <td>0</td> <td>0</td> <td>N/A</td> </tr> <tr> <td>KZN</td> <td>28</td> <td>25</td> <td>90</td> </tr> <tr> <td>LP</td> <td>17</td> <td>14</td> <td>82</td> </tr> <tr> <td>MP</td> <td>18</td> <td>16</td> <td>89</td> </tr> <tr> <td>NC</td> <td>9</td> <td>5</td> <td>56</td> </tr> <tr> <td>NW</td> <td>28</td> <td>26</td> <td>93</td> </tr> <tr> <td>WC</td> <td>62</td> <td>49</td> <td>79</td> </tr> <tr> <td>Total</td> <td>297</td> <td>233</td> <td>78</td> </tr> </tbody> </table> | Location | Reported | Finalised | % | HO | 3 | 2 | 67 | EC | 107 | 71 | 66 | FS | 25 | 25 | 100 | GP | 0 | 0 | N/A | KZN | 28 | 25 | 90 | LP | 17 | 14 | 82 | MP | 18 | 16 | 89 | NC | 9 | 5 | 56 | NW | 28 | 26 | 93 | WC | 62 | 49 | 79 | Total | 297 | 233 | 78 | <p>50% of financial misconduct cases (current) finalised within 120 days.</p> | <p>Achieved. 98.51% (66 of 67) of financial misconduct cases (current) finalised within 120 days.</p> <p>Performance breakdown</p> <table border="1"> <thead> <tr> <th>Location</th> <th>Reported</th> <th>Finalised</th> <th>%</th> </tr> </thead> <tbody> <tr> <td>EC</td> <td>15</td> <td>15</td> <td>100</td> </tr> <tr> <td>FS</td> <td>-</td> <td>-</td> <td>-</td> </tr> <tr> <td>GP</td> <td>2</td> <td>2</td> <td>100</td> </tr> <tr> <td>HO</td> <td>3</td> <td>2</td> <td>66.67</td> </tr> <tr> <td>KZN</td> <td>10</td> <td>10</td> <td>100</td> </tr> <tr> <td>LP</td> <td>4</td> <td>4</td> <td>100</td> </tr> <tr> <td>MP</td> <td>7</td> <td>7</td> <td>100</td> </tr> <tr> <td>NC</td> <td>3</td> <td>3</td> <td>100</td> </tr> <tr> <td>NW</td> <td>14</td> <td>14</td> <td>100</td> </tr> <tr> <td>WC</td> <td>9</td> <td>9</td> <td>100</td> </tr> <tr> <td>Total</td> <td>67</td> <td>66</td> <td>98.51</td> </tr> </tbody> </table> | Location | Reported | Finalised | % | EC | 15 | 15 | 100 | FS | - | - | - | GP | 2 | 2 | 100 | HO | 3 | 2 | 66.67 | KZN | 10 | 10 | 100 | LP | 4 | 4 | 100 | MP | 7 | 7 | 100 | NC | 3 | 3 | 100 | NW | 14 | 14 | 100 | WC | 9 | 9 | 100 | Total | 67 | 66 | 98.51 | <p>49%</p> | <p>Steps were taken to fast-track current cases so to avoid further build-up of backlog. Thus current cases were prioritised.</p> |
| Location | Total finalised | Finalised in 90 days | Percentage | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| HO | 6 | 3 | 50 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| EC | 38 | 24 | 63 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| FS | 35 | 14 | 40 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| GP | - | - | - | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| KZN | 18 | 4 | 22 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| LP | 11 | 11 | 100 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| MP | 15 | 3 | 20 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| NC | 16 | 15 | 94 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| NW | 18 | 9 | 50 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| WC | 15 | 10 | 67 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Total | 172 | 93 | 54 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Location | Reported | Finalised | % | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| HO | 3 | 2 | 67 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| EC | 107 | 71 | 66 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| FS | 25 | 25 | 100 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| GP | 0 | 0 | N/A | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| KZN | 28 | 25 | 90 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| LP | 17 | 14 | 82 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| MP | 18 | 16 | 89 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| NC | 9 | 5 | 56 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| NW | 28 | 26 | 93 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| WC | 62 | 49 | 79 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Total | 297 | 233 | 78 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Location | Reported | Finalised | % | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| EC | 15 | 15 | 100 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| FS | - | - | - | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| GP | 2 | 2 | 100 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| HO | 3 | 2 | 66.67 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| KZN | 10 | 10 | 100 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| LP | 4 | 4 | 100 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| MP | 7 | 7 | 100 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| NC | 3 | 3 | 100 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| NW | 14 | 14 | 100 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| WC | 9 | 9 | 100 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Total | 67 | 66 | 98.51 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 10. | Improved organisational efficiency. | Consequence management measures implemented. | Percentage of financial misconduct cases (backlog) finalised. | <p>Not achieved 12% (111 of 894) cases finalised (backlog).</p> <p>Performance breakdown</p> <table border="1"> <thead> <tr> <th>Location</th> <th>Total finalised</th> <th>Finalised in 90 days</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>EC</td> <td>188</td> <td>31</td> <td>16</td> </tr> <tr> <td>FS</td> <td>43</td> <td>8</td> <td>19</td> </tr> <tr> <td>GP</td> <td>48</td> <td>4</td> <td>8</td> </tr> <tr> <td>HO</td> <td>142</td> <td>23</td> <td>16</td> </tr> <tr> <td>KZN</td> <td>239</td> <td>25</td> <td>10</td> </tr> <tr> <td>LP</td> <td>15</td> <td>8</td> <td>53</td> </tr> <tr> <td>MP</td> <td>22</td> <td>6</td> <td>27</td> </tr> <tr> <td>NC</td> <td>33</td> <td>0</td> <td>0</td> </tr> <tr> <td>NW</td> <td>18</td> <td>1</td> <td>6</td> </tr> <tr> <td>WC</td> <td>146</td> <td>5</td> <td>3</td> </tr> <tr> <td>Total</td> <td>894</td> <td>111</td> <td>12</td> </tr> </tbody> </table> | Location | Total finalised | Finalised in 90 days | Percentage | EC | 188 | 31 | 16 | FS | 43 | 8 | 19 | GP | 48 | 4 | 8 | HO | 142 | 23 | 16 | KZN | 239 | 25 | 10 | LP | 15 | 8 | 53 | MP | 22 | 6 | 27 | NC | 33 | 0 | 0 | NW | 18 | 1 | 6 | WC | 146 | 5 | 3 | Total | 894 | 111 | 12 | <p>Not achieved 24% (285 of 1 178) cases were finalised.</p> <p>Performance breakdown</p> <table border="1"> <thead> <tr> <th>Location</th> <th>Reported</th> <th>Finalised</th> <th>%</th> </tr> </thead> <tbody> <tr> <td>HO</td> <td>123</td> <td>16</td> <td>13</td> </tr> <tr> <td>EC</td> <td>206</td> <td>33</td> <td>16</td> </tr> <tr> <td>FS</td> <td>134</td> <td>60</td> <td>45</td> </tr> <tr> <td>GP</td> <td>72</td> <td>10</td> <td>14</td> </tr> <tr> <td>KZN</td> <td>263</td> <td>47</td> <td>18</td> </tr> <tr> <td>LP</td> <td>12</td> <td>4</td> <td>33</td> </tr> <tr> <td>MP</td> <td>20</td> <td>2</td> <td>10</td> </tr> <tr> <td>NC</td> <td>74</td> <td>5</td> <td>7</td> </tr> <tr> <td>NW</td> <td>26</td> <td>9</td> <td>35</td> </tr> <tr> <td>WC</td> <td>248</td> <td>99</td> <td>40</td> </tr> <tr> <td>Total</td> <td>1 178</td> <td>285</td> <td>24</td> </tr> </tbody> </table> | Location | Reported | Finalised | % | HO | 123 | 16 | 13 | EC | 206 | 33 | 16 | FS | 134 | 60 | 45 | GP | 72 | 10 | 14 | KZN | 263 | 47 | 18 | LP | 12 | 4 | 33 | MP | 20 | 2 | 10 | NC | 74 | 5 | 7 | NW | 26 | 9 | 35 | WC | 248 | 99 | 40 | Total | 1 178 | 285 | 24 | <p>75% of financial misconduct cases (backlog) finalised.</p> | <p>Not achieved. 35.34% (434 of 1 228) backlog cases were finalised.</p> <p>Performance breakdown</p> <table border="1"> <thead> <tr> <th>Location</th> <th>Reported</th> <th>Finalised</th> <th>%</th> </tr> </thead> <tbody> <tr> <td>HO</td> <td>105</td> <td>28</td> <td>26.67</td> </tr> <tr> <td>EC</td> <td>179</td> <td>142</td> <td>79.33</td> </tr> <tr> <td>FS</td> <td>81</td> <td>47</td> <td>58.02</td> </tr> <tr> <td>GP</td> <td>199</td> <td>19</td> <td>7.54</td> </tr> <tr> <td>KZN</td> <td>222</td> <td>71</td> <td>31.53</td> </tr> <tr> <td>LP</td> <td>9</td> <td>9</td> <td>100</td> </tr> <tr> <td>MP</td> <td>137</td> <td>3</td> <td>2.19</td> </tr> <tr> <td>NC</td> <td>68</td> <td>23</td> <td>33.82</td> </tr> <tr> <td>NW</td> <td>24</td> <td>4</td> <td>16.67</td> </tr> <tr> <td>WC</td> <td>204</td> <td>88</td> <td>43.14</td> </tr> <tr> <td>Total</td> <td>1 228</td> <td>434</td> <td>35.34</td> </tr> </tbody> </table> | Location | Reported | Finalised | % | HO | 105 | 28 | 26.67 | EC | 179 | 142 | 79.33 | FS | 81 | 47 | 58.02 | GP | 199 | 19 | 7.54 | KZN | 222 | 71 | 31.53 | LP | 9 | 9 | 100 | MP | 137 | 3 | 2.19 | NC | 68 | 23 | 33.82 | NW | 24 | 4 | 16.67 | WC | 204 | 88 | 43.14 | Total | 1 228 | 434 | 35.34 | <p>(40%)</p> | <p>Under achievement is attributed to delays in the investigation and finalisation of cases due to the impact of COVID-19 pandemic.</p> |
| Location | Total finalised | Finalised in 90 days | Percentage | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| EC | 188 | 31 | 16 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| FS | 43 | 8 | 19 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| GP | 48 | 4 | 8 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| HO | 142 | 23 | 16 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| KZN | 239 | 25 | 10 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| LP | 15 | 8 | 53 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| MP | 22 | 6 | 27 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| NC | 33 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| NW | 18 | 1 | 6 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| WC | 146 | 5 | 3 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Total | 894 | 111 | 12 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Location | Reported | Finalised | % | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| HO | 123 | 16 | 13 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| EC | 206 | 33 | 16 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| FS | 134 | 60 | 45 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| GP | 72 | 10 | 14 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| KZN | 263 | 47 | 18 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| LP | 12 | 4 | 33 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| MP | 20 | 2 | 10 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| NC | 74 | 5 | 7 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| NW | 26 | 9 | 35 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| WC | 248 | 99 | 40 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Total | 1 178 | 285 | 24 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Location | Reported | Finalised | % | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| HO | 105 | 28 | 26.67 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| EC | 179 | 142 | 79.33 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| FS | 81 | 47 | 58.02 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| GP | 199 | 19 | 7.54 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| KZN | 222 | 71 | 31.53 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| LP | 9 | 9 | 100 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| MP | 137 | 3 | 2.19 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| NC | 68 | 23 | 33.82 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| NW | 24 | 4 | 16.67 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| WC | 204 | 88 | 43.14 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Total | 1 228 | 434 | 35.34 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

PROGRAMME 1: ADMINISTRATION

| NO. | OUTCOME | OUTPUT | OUTPUT INDICATOR | AUDITED ACTUAL PERFORMANCE 2018/2019 | AUDITED ACTUAL PERFORMANCE 2019/2020 | PLANNED ANNUAL TARGET 2020/2021 | ACTUAL ACHIEVEMENT 2020/2021 | DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT FOR 2020/21 | REASONS FOR DEVIATIONS | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|--------------|--|---|--|--|--------------------------------------|---------------------------------|------------------------------|---|------------------------|----|---|----|----|-----|-----|----|----|----|----|----|----|----|---|-----|-----|-----|----|----|-----|----|----|----|----|----|----|----|----|----|----|----|----|----|---|----|----|----|----|----|--------------|------------|------------|-----------|--|---|--|---------------------------|--|-------------|------------|----|----|----|---|----|-----|----|----|----|---|----|-----|----|---|---|---|---|-----|----|---|---|---|---|----|-----|----|---|----|----|-----|----|----|---|---|---|----|----|----|---|---|----|----|----|----|----|---|----|----|----|----|---|---|---|----|----|----|----|---|----|----|--------------|------------|------------|-----------|------------|-----------|------------|--|
| 10. | Improved organisational efficiency (continued) | | | <p>Achieved. 68% (224 of 330) of labour relations cases were finalised.</p> <p>Performance breakdown</p> <table border="1"> <thead> <tr> <th>Location</th> <th>Cases reported</th> <th>Achievement</th> <th>Percentage</th> </tr> </thead> <tbody> <tr><td>HO</td><td>11</td><td>8</td><td>73</td></tr> <tr><td>EC</td><td>86</td><td>63</td><td>73</td></tr> <tr><td>FS</td><td>13</td><td>9</td><td>69</td></tr> <tr><td>GP</td><td>2</td><td>2</td><td>100</td></tr> <tr><td>KZN</td><td>35</td><td>18</td><td>51</td></tr> <tr><td>LIP</td><td>19</td><td>17</td><td>89</td></tr> <tr><td>MP</td><td>12</td><td>10</td><td>83</td></tr> <tr><td>NC</td><td>61</td><td>42</td><td>69</td></tr> <tr><td>NW</td><td>13</td><td>3</td><td>23</td></tr> <tr><td>WC</td><td>78</td><td>52</td><td>67</td></tr> <tr><td>Total</td><td>330</td><td>224</td><td>68</td></tr> </tbody> </table> | Location | Cases reported | Achievement | Percentage | HO | 11 | 8 | 73 | EC | 86 | 63 | 73 | FS | 13 | 9 | 69 | GP | 2 | 2 | 100 | KZN | 35 | 18 | 51 | LIP | 19 | 17 | 89 | MP | 12 | 10 | 83 | NC | 61 | 42 | 69 | NW | 13 | 3 | 23 | WC | 78 | 52 | 67 | Total | 330 | 224 | 68 | <ul style="list-style-type: none"> Of the total misconduct cases, 832 were irregular expenditure cases. 536 irregular expenditure cases were referred to National Treasury for condonement; feedback remained outstanding at the end of March 2020. The balance of 357 cases were still being considered through labour relations processes to institute consequence management. | <p>30% of labour relations cases finalised.</p> | <ul style="list-style-type: none"> Of the total misconduct cases, 894 were irregular expenditure cases. 512 irregular expenditure cases were referred to National Treasury for condonement of which 302 were condoned during the year under review. The feedback remained outstanding at the end of March 2021 for the 210 cases. The balance of 382 cases were still being considered internally through labour relations processes to institute consequence management. | <p>60%</p> | <p>Most of the cases were informal disciplinary hearings (disciplinary committees not required) handled by the supervisors and affected employees whereby sanctions were issued to correct the behaviour of employees. Moreover, 51 cases were carried over from previous financial years and finalised in the current reporting period.</p> | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Location | Cases reported | Achievement | Percentage | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| HO | 11 | 8 | 73 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| EC | 86 | 63 | 73 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| FS | 13 | 9 | 69 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| GP | 2 | 2 | 100 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| KZN | 35 | 18 | 51 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| LIP | 19 | 17 | 89 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| MP | 12 | 10 | 83 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| NC | 61 | 42 | 69 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| NW | 13 | 3 | 23 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| WC | 78 | 52 | 67 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Total | 330 | 224 | 68 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 11. | Improved organisational efficiency | Consequence management measures implemented | Percentage of labour relations cases finalised (misconduct and grievance cases). | <p>Achieved. 68% (350 of 516) of labour relations cases were finalised.</p> <p>Performance breakdown</p> <table border="1"> <thead> <tr> <th>Location</th> <th>Received</th> <th>Finalised</th> <th>Percentage</th> </tr> </thead> <tbody> <tr><td>HO</td><td>10</td><td>8</td><td>80</td></tr> <tr><td>EC</td><td>108</td><td>104</td><td>96</td></tr> <tr><td>FS</td><td>19</td><td>12</td><td>63</td></tr> <tr><td>GP</td><td>26</td><td>8</td><td>31</td></tr> <tr><td>KZN</td><td>137</td><td>38</td><td>28</td></tr> <tr><td>LP</td><td>16</td><td>8</td><td>50</td></tr> <tr><td>MP</td><td>67</td><td>63</td><td>94</td></tr> <tr><td>NC</td><td>75</td><td>65</td><td>87</td></tr> <tr><td>NW</td><td>16</td><td>6</td><td>38</td></tr> <tr><td>WC</td><td>42</td><td>38</td><td>90</td></tr> <tr><td>Total</td><td>516</td><td>350</td><td>68</td></tr> </tbody> </table> <p>Sanctions issued:</p> <ul style="list-style-type: none"> Written warning – 134 Final written warning – 45 Suspension without pay – 14 Dismissal – 21 Demotion – 1 | Location | Received | Finalised | Percentage | HO | 10 | 8 | 80 | EC | 108 | 104 | 96 | FS | 19 | 12 | 63 | GP | 26 | 8 | 31 | KZN | 137 | 38 | 28 | LP | 16 | 8 | 50 | MP | 67 | 63 | 94 | NC | 75 | 65 | 87 | NW | 16 | 6 | 38 | WC | 42 | 38 | 90 | Total | 516 | 350 | 68 | <p>Achieved. 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.</p> <p>Performance breakdown</p> <table border="1"> <thead> <tr> <th>Location</th> <th>Cases Reported</th> <th>Cases finalised (Current)</th> <th>Cases carried over and finalised</th> <th>Achievement</th> <th>Percentage</th> </tr> </thead> <tbody> <tr><td>HO</td><td>14</td><td>14</td><td>6</td><td>20</td><td>100</td></tr> <tr><td>EC</td><td>54</td><td>50</td><td>4</td><td>54</td><td>100</td></tr> <tr><td>FS</td><td>4</td><td>3</td><td>2</td><td>5</td><td>100</td></tr> <tr><td>GP</td><td>7</td><td>5</td><td>1</td><td>6</td><td>71</td></tr> <tr><td>KZN</td><td>23</td><td>1</td><td>26</td><td>27</td><td>117</td></tr> <tr><td>LP</td><td>12</td><td>3</td><td>1</td><td>4</td><td>33</td></tr> <tr><td>MP</td><td>15</td><td>8</td><td>2</td><td>10</td><td>67</td></tr> <tr><td>NC</td><td>49</td><td>40</td><td>5</td><td>45</td><td>92</td></tr> <tr><td>NW</td><td>14</td><td>2</td><td>2</td><td>4</td><td>29</td></tr> <tr><td>WC</td><td>29</td><td>22</td><td>2</td><td>24</td><td>83</td></tr> <tr><td>Total</td><td>221</td><td>148</td><td>51</td><td>199</td><td>90</td></tr> </tbody> </table> | Location | Cases Reported | Cases finalised (Current) | Cases carried over and finalised | Achievement | Percentage | HO | 14 | 14 | 6 | 20 | 100 | EC | 54 | 50 | 4 | 54 | 100 | FS | 4 | 3 | 2 | 5 | 100 | GP | 7 | 5 | 1 | 6 | 71 | KZN | 23 | 1 | 26 | 27 | 117 | LP | 12 | 3 | 1 | 4 | 33 | MP | 15 | 8 | 2 | 10 | 67 | NC | 49 | 40 | 5 | 45 | 92 | NW | 14 | 2 | 2 | 4 | 29 | WC | 29 | 22 | 2 | 24 | 83 | Total | 221 | 148 | 51 | 199 | 90 | <p>60%</p> | <p>Most of the cases were informal disciplinary hearings (disciplinary committees not required) handled by the supervisors and affected employees whereby sanctions were issued to correct the behaviour of employees. Moreover, 51 cases were carried over from previous financial years and finalised in the current reporting period.</p> |
| Location | Received | Finalised | Percentage | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| HO | 10 | 8 | 80 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| EC | 108 | 104 | 96 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| FS | 19 | 12 | 63 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| GP | 26 | 8 | 31 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| KZN | 137 | 38 | 28 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| LP | 16 | 8 | 50 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| MP | 67 | 63 | 94 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| NC | 75 | 65 | 87 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| NW | 16 | 6 | 38 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| WC | 42 | 38 | 90 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Total | 516 | 350 | 68 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Location | Cases Reported | Cases finalised (Current) | Cases carried over and finalised | Achievement | Percentage | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| HO | 14 | 14 | 6 | 20 | 100 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| EC | 54 | 50 | 4 | 54 | 100 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| FS | 4 | 3 | 2 | 5 | 100 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| GP | 7 | 5 | 1 | 6 | 71 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| KZN | 23 | 1 | 26 | 27 | 117 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| LP | 12 | 3 | 1 | 4 | 33 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| MP | 15 | 8 | 2 | 10 | 67 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| NC | 49 | 40 | 5 | 45 | 92 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| NW | 14 | 2 | 2 | 4 | 29 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| WC | 29 | 22 | 2 | 24 | 83 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Total | 221 | 148 | 51 | 199 | 90 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

PROGRAMME 1: ADMINISTRATION

| NO. | OUTCOME | OUTPUT | OUTPUT INDICATOR | AUDITED ACTUAL PERFORMANCE 2018/2019 | AUDITED ACTUAL PERFORMANCE 2019/2020 | PLANNED ANNUAL TARGET 2020/2021 | ACTUAL ACHIEVEMENT 2020/2021 | DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT FOR 2020/21 | REASONS FOR DEVIATIONS |
|-----|--|-------------------------------|--|--------------------------------------|---|--|--|---|---|
| 11. | Improved organisational efficiency (continued) | | | | <ul style="list-style-type: none"> • Demotion – 1 • Counselling -5 • Verbal warning – 12 <p>NB: Outcomes of grievances are not included in the list cited above; they are dealt with at different levels.</p> | | <p>Sanctions issued:</p> <ul style="list-style-type: none"> • Written warning – 31 • Final written warning – 50 • Suspension without pay – 13 • Dismissal – 5 • Demotion – 1 • Counselling - 13 • Verbal warning – 10 • Resigned – 4 • Withdrawn – 30 • Not guilty – 2 <p>NB: Outcomes of grievances are not included in the list of sanctions cited above; they are dealt with at different levels.</p> | | |
| 12. | Improved organisational efficiency | Organisational transformation | Organisational transformation interventions implemented: <ul style="list-style-type: none"> • Skills audit • Change management • Culture survey • Digital solutions for future alternatives • Ethics audit and review management • Business Process Reengineering (BPR). | * | * | Skills audit conducted. | <p>Achieved. Skills Audit for General and Executive Managers was conducted and Skills Development report developed.</p> <p>Not achieved. The Terms of Reference for the Change Management tender was reviewed and enhanced to include the culture survey. The tender was awarded and contracting discussions completed.</p> <p>Not Achieved. The project was merged with the Change Management programme.</p> <p>The Terms of Reference for the Change Management tender was reviewed and enhanced to include the culture survey.</p> <p>Not achieved. The Terms of Reference was approved, tender advertised and evaluated.</p> | None | None |
| | | | | | | Change management conducted. | <p>The project was delayed as the focus was on the establishment and management of COVID-19 special relief grant (R350).</p> | Change Management programme was not implemented. | The project was delayed as the focus was on the establishment and management of COVID-19 special relief grant (R350). |
| | | | | | | Culture survey conducted. | <p>Not achieved. The project was merged with the Change Management programme.</p> <p>The Terms of Reference for the Change Management tender was reviewed and enhanced to include the culture survey.</p> | Culture survey was not conducted. | Culture survey was not conducted. |
| | | | | | | Audit and review of SASSA ethics management conducted. | <p>Not achieved. The Terms of Reference was approved, tender advertised and evaluated.</p> | Audit and review of SASSA ethics management was not conducted. | The service provider could not be appointed because all bidders did not meet the bid requirements. |

PROGRAMME 1: ADMINISTRATION

| NO. | OUTCOME | OUTPUT | OUTPUT INDICATOR | AUDITED ACTUAL PERFORMANCE 2018/2019 | AUDITED ACTUAL PERFORMANCE 2019/2020 | PLANNED ANNUAL TARGET 2020/2021 | ACTUAL ACHIEVEMENT 2020/2021 | DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT FOR 2020/21 | REASONS FOR DEVIATIONS |
|-----|--|---|--|--------------------------------------|--------------------------------------|--|--|--|---|
| 12. | Improved organisational efficiency (continued) | | | | | Business Process Re-engineering: As-is Business process developed and mapped (BPR). | Not achieved. The Terms of Reference 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 implementation of the Business Process Re-engineering project has not commenced. | BPR could not be conducted pending the appointment of the service provider. |
| 13. | Improved organisational efficiency | Review of SASSA HCM policy | SASSA HCM policy reviewed to incorporate new developments. | * | * | Digital transformation strategy developed and approved. | Achieved. Digital Transformation Strategy was developed and approved. | None | None |
| 14. | Improved organisational efficiency. | Review of the ICT Strategy for alignment with SASSA five year (2020 - 2025) strategic plan. | ICT Strategy reviewed for alignment with SASSA five year strategic plan. | * | * | SASSA HCM policy reviewed to incorporate new developments such as managing remote workforce, review of staff utilization and strengthened employee wellness programme. | Not achieved. The Draft Reviewed HCM Policy was developed. Consultations were completed with internal stakeholders namely, EXCO, Human Capital Management and Governance. | Reviewed HCM Policy was not finalised. | Consultation with SASSA National Bargaining Forum (SNBF) is outstanding. |
| | | | ICT Strategy reviewed for alignment with SASSA five year strategic plan. | | | ICT Strategy reviewed for alignment with SASSA five year strategic plan. | Achieved. The ICT Strategy was reviewed and approved for alignment with SASSA five-year plan. Key projects were also identified and presented to EXCO for endorsement. <ul style="list-style-type: none"> • Online grants application system • Smart reviews for social grant beneficiaries • Grants Payment system • Bank account verification • Biometric identity access management system for SOCPEN users and beneficiaries • Interface with payment partners • Electronic fraud detection system • Call Centre Solution modernisation • Electronic customer surveys system • Integrated (modernised) grants system • Enhanced ERP system • Roll-out online learning capabilities | None | None |

PROGRAMME 1: ADMINISTRATION

| NO. | OUTCOME | OUTPUT | OUTPUT INDICATOR | AUDITED ACTUAL PERFORMANCE 2018/2019 | AUDITED ACTUAL PERFORMANCE 2019/2020 | PLANNED ANNUAL TARGET 2020/2021 | ACTUAL ACHIEVEMENT 2020/2021 | DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT FOR 2020/21 | REASONS FOR DEVIATIONS | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|--------------|--|--|---|---|--|--|--|--|------------------------------------|----------------------|--|---|----------|----------------|----|----|----|----|----|----|-----|----|----|----|----|----|----|----|----|----|----|----|--------------|------------|--|--|--|
| 15. | Improved organisational efficiency. | Users biometrically enrolled to improve efficiency | Biometric identity access management system implemented for SOCPEN users. | Not achieved. Biometric Identity and Access Management system implemented; 3 277 staff members were enrolled. Integration between SOCPEN and Biometric Identity and Access Management system was developed and tested. | Achieved. Biometric Identity Access Management System was piloted for SOCPEN users in 4 Regions (GP, KZN, EC and MP) – 33 offices. Performance breakdown | Biometric identity access management system implemented for SOCPEN users in line with the approved project plan. | Achieved. Biometric identity access management system was implemented for SOCPEN users in 391 offices. These offices are spread across all nine regions: Performance breakdown | None | None | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | <table border="1"> <thead> <tr> <th>Region</th> <th>Office</th> </tr> </thead> <tbody> <tr> <td rowspan="14">EC</td> <td>Cofimvaba, Idutywa, King Williams Town, Alice, Fort Beaufort, Zwelishsha, Ngamakwa, Elliotdale, Mdantsane, Peddie, Cradock, Cala, Graaf-Reinet, Grahamstown, Lady Frere, Queenstown, Uitenhage, Bethelsdorp, Ngqeleni, Libode, Mhatha, Bizana, Mt Ayliff, Matatiele and EC Regional Office</td> </tr> <tr> <td>Dobsonville, Soshanguve and Soweto</td> </tr> <tr> <td>Emalahleni and Tonga</td> </tr> <tr> <td>Manguzi, Pietermaritzburg and Vuwilindlela</td> </tr> </tbody> </table> | Region | Office | EC | Cofimvaba, Idutywa, King Williams Town, Alice, Fort Beaufort, Zwelishsha, Ngamakwa, Elliotdale, Mdantsane, Peddie, Cradock, Cala, Graaf-Reinet, Grahamstown, Lady Frere, Queenstown, Uitenhage, Bethelsdorp, Ngqeleni, Libode, Mhatha, Bizana, Mt Ayliff, Matatiele and EC Regional Office | Dobsonville, Soshanguve and Soweto | Emalahleni and Tonga | Manguzi, Pietermaritzburg and Vuwilindlela | <table border="1"> <thead> <tr> <th>Location</th> <th>No. of offices</th> </tr> </thead> <tbody> <tr> <td>EC</td> <td>21</td> </tr> <tr> <td>FS</td> <td>25</td> </tr> <tr> <td>GP</td> <td>42</td> </tr> <tr> <td>KZN</td> <td>88</td> </tr> <tr> <td>LP</td> <td>57</td> </tr> <tr> <td>MP</td> <td>46</td> </tr> <tr> <td>NC</td> <td>59</td> </tr> <tr> <td>NW</td> <td>34</td> </tr> <tr> <td>WC</td> <td>19</td> </tr> <tr> <td>Total</td> <td>391</td> </tr> </tbody> </table> | Location | No. of offices | EC | 21 | FS | 25 | GP | 42 | KZN | 88 | LP | 57 | MP | 46 | NC | 59 | NW | 34 | WC | 19 | Total | 391 | | | |
| Region | Office | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| EC | Cofimvaba, Idutywa, King Williams Town, Alice, Fort Beaufort, Zwelishsha, Ngamakwa, Elliotdale, Mdantsane, Peddie, Cradock, Cala, Graaf-Reinet, Grahamstown, Lady Frere, Queenstown, Uitenhage, Bethelsdorp, Ngqeleni, Libode, Mhatha, Bizana, Mt Ayliff, Matatiele and EC Regional Office | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | Dobsonville, Soshanguve and Soweto | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | Emalahleni and Tonga | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | Manguzi, Pietermaritzburg and Vuwilindlela | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | Location | No. of offices | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | EC | 21 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | FS | 25 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | GP | 42 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | KZN | 88 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | LP | 57 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | MP | 46 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | NC | 59 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | NW | 34 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | WC | 19 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Total | 391 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 16. | Economic transformation – Empowered individuals and sustainable communities. | Developmental opportunities for beneficiaries focusing primarily on government assistance. | Grant beneficiaries linked to education opportunities. | * | * | Grant beneficiaries in Matric referred to NSFAS for financial assistance. | Achieved. The database of all grant beneficiaries (572 878) who were registered for matric in 2020 was referred to NSFAS and DSD for financial assistance. | None | None | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

PROGRAMME 1: ADMINISTRATION

| NO. | OUTCOME | OUTPUT | OUTPUT INDICATOR | AUDITED ACTUAL PERFORMANCE 2018/2019 | AUDITED ACTUAL PERFORMANCE 2019/2020 | PLANNED ANNUAL TARGET 2020/2021 | ACTUAL ACHIEVEMENT 2020/2021 | DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT FOR 2020/21 | REASONS FOR DEVIATIONS | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|--------------|-------------------------------------|--|--|--------------------------------------|--|---|--|---|------------------------|----|----|----|----|----|----|----|---|--------------|-----------|----------|--------|----|----|----|----|----|----|-----|----|----|----|----|----|----|---|----|----|--------------|------------|--|----------|----------------|----|----|----|----|----|----|-----|----|----|---|----|----|----|----|----|----|----|---|--------------|------------|----|--|
| 17. | Improved organisational efficiency. | Key Grants Administration systems automated and digitised. | Automated and digitised Grants Administration system implemented (scanning solution). | * | <p>Achieved. The scanning solution was implemented in 53 offices in the following regions:</p> <table border="1"> <thead> <tr> <th>Location</th> <th>Number of offices</th> </tr> </thead> <tbody> <tr> <td>FS</td> <td>9</td> </tr> <tr> <td>GP</td> <td>15</td> </tr> <tr> <td>MP</td> <td>13</td> </tr> <tr> <td>NW</td> <td>11</td> </tr> <tr> <td>WC</td> <td>5</td> </tr> <tr> <td>Total</td> <td>53</td> </tr> </tbody> </table> <p>Performance breakdown</p> <table border="1"> <thead> <tr> <th>Location</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>EC</td> <td>62</td> </tr> <tr> <td>FS</td> <td>10</td> </tr> <tr> <td>GP</td> <td>30</td> </tr> <tr> <td>KZN</td> <td>77</td> </tr> <tr> <td>MP</td> <td>20</td> </tr> <tr> <td>NC</td> <td>54</td> </tr> <tr> <td>NW</td> <td>5</td> </tr> <tr> <td>WC</td> <td>16</td> </tr> <tr> <td>Total</td> <td>274</td> </tr> </tbody> </table> <p>The scanning solution is aimed at improving beneficiaries' records management by storing records electronically for ease of retrieval, minimal loss of critical documents and to provide a backup of all physical files.</p> | Location | Number of offices | FS | 9 | GP | 15 | MP | 13 | NW | 11 | WC | 5 | Total | 53 | Location | Target | EC | 62 | FS | 10 | GP | 30 | KZN | 77 | MP | 20 | NC | 54 | NW | 5 | WC | 16 | Total | 274 | <p>Achieved. The scanning solution was deployed in 284 local offices and supported by a training module as per approved project plan.</p> <table border="1"> <thead> <tr> <th>Location</th> <th>No. of offices</th> </tr> </thead> <tbody> <tr> <td>EC</td> <td>69</td> </tr> <tr> <td>FS</td> <td>10</td> </tr> <tr> <td>GP</td> <td>33</td> </tr> <tr> <td>KZN</td> <td>79</td> </tr> <tr> <td>LP</td> <td>-</td> </tr> <tr> <td>MP</td> <td>25</td> </tr> <tr> <td>NC</td> <td>53</td> </tr> <tr> <td>NW</td> <td>11</td> </tr> <tr> <td>WC</td> <td>4</td> </tr> <tr> <td>Total</td> <td>284</td> </tr> </tbody> </table> <p>Performance breakdown</p> | Location | No. of offices | EC | 69 | FS | 10 | GP | 33 | KZN | 79 | LP | - | MP | 25 | NC | 53 | NW | 11 | WC | 4 | Total | 284 | 10 | The over achievement of 10 was as a result of requests by regional offices for additional deployment of scanning solution. |
| Location | Number of offices | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| FS | 9 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| GP | 15 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| MP | 13 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| NW | 11 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| WC | 5 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Total | 53 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Location | Target | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| EC | 62 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| FS | 10 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| GP | 30 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| KZN | 77 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| MP | 20 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| NC | 54 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| NW | 5 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| WC | 16 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Total | 274 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Location | No. of offices | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| EC | 69 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| FS | 10 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| GP | 33 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| KZN | 79 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| LP | - | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| MP | 25 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| NC | 53 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| NW | 11 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| WC | 4 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Total | 284 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 18. | Improved Customer experience. | Key Grants Administration systems automated and digitised. | Automated and digitised Grants Administration system implemented - online grant applications solution. | * | * | <p>Online grant applications solution developed and implemented in SASSA districts.</p> | <p>Achieved. The Online grants application were implemented in 52 districts. A total of 1 933 officials were trained on the solution and 20 035 (CSG = 12 771, FCG = 243, OAG = 7 021) grant applications were received through this channel.</p> | None | None | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 19. | Improved Customer experience. | Key Grants Administration systems automated and digitised. | Automated and digitised Grants Administration system implemented - System enhancements. | * | * | <p>System enhancements (Migration from legacy systems).</p> | <p>Achieved. Business case was developed, and the system enhanced to accommodate the payment of COVID-19 special relief grant. Technical support was provided for the stabilization of the system.</p> | None | None | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

PROGRAMME 1: ADMINISTRATION

| NO. | OUTCOME | OUTPUT | OUTPUT INDICATOR | AUDITED ACTUAL PERFORMANCE 2018/2019 | AUDITED ACTUAL PERFORMANCE 2019/2020 | PLANNED ANNUAL TARGET 2020/2021 | ACTUAL ACHIEVEMENT 2020/2021 | DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT FOR 2020/21 | REASONS FOR DEVIATIONS |
|-----|---------------------------------------|---|--|--------------------------------------|--------------------------------------|---|---|---|------------------------|
| 20. | Improved organisational efficiencies. | Establishment of a Central Net database of poor households | Special SRD Grant qualifier database developed. | * | * | Integrated validation database with Government Datasets developed. | Achieved. Application Programme Interfaces (API) were developed and implemented to enable validation and analysis against datasets. The datasets include the Unemployment Insurance Fund, National Student Financial Aid Scheme, South African Revenue Services, Department of Correctional Services and National Population Register. | None | None |
| 21. | Improved Customer experience. | Automated and electronic grant applications channels implemented. | Electronic application channels for Special SRD implemented. | * | * | Online application channels for Special SRD implemented (USSD, WhatsApp, Telephony, Website and email). | Achieved. The online application channels for Special SRD were implemented. Applications were received from the different channels (USSD, WhatsApp, Telephony, Website and email). To this extent an average of R9 million applications were received through various channels on a monthly basis, the highest being through the USSD channel - 78%, followed by WhatsApp – 12%, and the Website – 10 %. | None | None |

PROGRAMME 1: ADMINISTRATION

| NO. | OUTCOME | OUTPUT | OUTPUT INDICATOR | AUDITED ACTUAL PERFORMANCE 2018/2019 | AUDITED ACTUAL PERFORMANCE 2019/2020 | PLANNED ANNUAL TARGET 2020/2021 | ACTUAL ACHIEVEMENT 2020/2021 | DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT FOR 2020/21 | REASONS FOR DEVIATIONS | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|--------------|---------------------------------------|--------------------|---|--|--------------------------------------|---------------------------------|------------------------------|---|------------------------|----|----|-----|----|----|----|----|----|----|----|----|----|-----|-----|----|-----|----|----|----|----|----|----|-----|----|----|----|----|----|----|----|----|----|----|----|-----|----|----|----|----|--------------|------------|------------|-----------|--|--------|----------------|--------------------|------------|----|----|---|----|----|----|----|----|----|----|----|-----|----|-----|-----|----|-----|----|----|----|----|----|----|-----|----|----|----|-----|----|----|----|----|----|----|----|----|----|----|----|----|--------------|------------|------------|-----------|---|--|--------|----------------|--------------------|------------|----|---|---|-----|----|----|----|----|----|----|----|-----|----|----|----|----|-----|----|----|----|----|----|----|-----|----|----|----|----|----|----|----|----|----|---|---|-----|----|----|----|----|--------------|------------|------------|-----------|-----|---|
| 22. | Improved organisational efficiencies. | Fraud management | Percentage of reported fraud and corruption cases investigated and finalised. | <p>Achieved. 95% (627 of 662) of reported fraud, theft and corruption cases investigated.</p> <p>Performance breakdown:</p> <table border="1"> <thead> <tr> <th>Region</th> <th>Received cases</th> <th>Investigated cases</th> <th>Percentage</th> </tr> </thead> <tbody> <tr><td>HO</td><td>20</td><td>20</td><td>100</td></tr> <tr><td>EC</td><td>76</td><td>72</td><td>95</td></tr> <tr><td>FS</td><td>64</td><td>58</td><td>91</td></tr> <tr><td>GP</td><td>180</td><td>173</td><td>96</td></tr> <tr><td>KZN</td><td>65</td><td>62</td><td>95</td></tr> <tr><td>LP</td><td>43</td><td>43</td><td>100</td></tr> <tr><td>MP</td><td>32</td><td>30</td><td>94</td></tr> <tr><td>NC</td><td>68</td><td>65</td><td>96</td></tr> <tr><td>NW</td><td>44</td><td>44</td><td>100</td></tr> <tr><td>WC</td><td>70</td><td>60</td><td>86</td></tr> <tr><td>Total</td><td>662</td><td>627</td><td>95</td></tr> </tbody> </table> <p>The cases involved were SCM, fraudulent CSG, DG, OAG, multiple grants and corruption.</p> | Region | Received cases | Investigated cases | Percentage | HO | 20 | 20 | 100 | EC | 76 | 72 | 95 | FS | 64 | 58 | 91 | GP | 180 | 173 | 96 | KZN | 65 | 62 | 95 | LP | 43 | 43 | 100 | MP | 32 | 30 | 94 | NC | 68 | 65 | 96 | NW | 44 | 44 | 100 | WC | 70 | 60 | 86 | Total | 662 | 627 | 95 | <p>Achieved. 95% (450 of 473) reported fraud and corruption cases investigated.</p> <p>Performance breakdown:</p> <table border="1"> <thead> <tr> <th>Region</th> <th>Received cases</th> <th>Investigated cases</th> <th>Percentage</th> </tr> </thead> <tbody> <tr><td>HO</td><td>10</td><td>9</td><td>90</td></tr> <tr><td>EC</td><td>64</td><td>61</td><td>95</td></tr> <tr><td>FS</td><td>38</td><td>38</td><td>100</td></tr> <tr><td>GP</td><td>121</td><td>109</td><td>90</td></tr> <tr><td>KZN</td><td>59</td><td>55</td><td>93</td></tr> <tr><td>LP</td><td>29</td><td>29</td><td>100</td></tr> <tr><td>MP</td><td>41</td><td>41</td><td>100</td></tr> <tr><td>NC</td><td>34</td><td>33</td><td>97</td></tr> <tr><td>NW</td><td>16</td><td>15</td><td>94</td></tr> <tr><td>WC</td><td>61</td><td>60</td><td>98</td></tr> <tr><td>Total</td><td>473</td><td>450</td><td>95</td></tr> </tbody> </table> <p>The cases involved were fraudulent CSG, DG, OAG, multiple grants, corruption and financial misconduct. 56 cases were reported to law enforcement agencies.</p> | Region | Received cases | Investigated cases | Percentage | HO | 10 | 9 | 90 | EC | 64 | 61 | 95 | FS | 38 | 38 | 100 | GP | 121 | 109 | 90 | KZN | 59 | 55 | 93 | LP | 29 | 29 | 100 | MP | 41 | 41 | 100 | NC | 34 | 33 | 97 | NW | 16 | 15 | 94 | WC | 61 | 60 | 98 | Total | 473 | 450 | 95 | <p>50% of reported fraud and corruption cases investigated and finalised.</p> | <p>Achieved. 90% (263 of 292) reported fraud and corruption cases investigated and finalised.</p> <p>Performance breakdown:</p> <table border="1"> <thead> <tr> <th>Region</th> <th>Received cases</th> <th>Investigated cases</th> <th>Percentage</th> </tr> </thead> <tbody> <tr><td>HO</td><td>6</td><td>6</td><td>100</td></tr> <tr><td>EC</td><td>33</td><td>29</td><td>88</td></tr> <tr><td>FS</td><td>25</td><td>25</td><td>100</td></tr> <tr><td>GP</td><td>90</td><td>77</td><td>86</td></tr> <tr><td>KZN</td><td>37</td><td>31</td><td>84</td></tr> <tr><td>LP</td><td>16</td><td>16</td><td>100</td></tr> <tr><td>MP</td><td>30</td><td>28</td><td>93</td></tr> <tr><td>NC</td><td>22</td><td>21</td><td>96</td></tr> <tr><td>NW</td><td>9</td><td>9</td><td>100</td></tr> <tr><td>WC</td><td>24</td><td>21</td><td>88</td></tr> <tr><td>Total</td><td>292</td><td>263</td><td>90</td></tr> </tbody> </table> <p>The cases involved were dominated by fraudulent CSG, DG and OAG. 25 cases were reported to law enforcement agencies.</p> | Region | Received cases | Investigated cases | Percentage | HO | 6 | 6 | 100 | EC | 33 | 29 | 88 | FS | 25 | 25 | 100 | GP | 90 | 77 | 86 | KZN | 37 | 31 | 84 | LP | 16 | 16 | 100 | MP | 30 | 28 | 93 | NC | 22 | 21 | 96 | NW | 9 | 9 | 100 | WC | 24 | 21 | 88 | Total | 292 | 263 | 90 | 40% | Over achievement is attributed to effective planning and management of cases, effective use of human resources and fast-tracking of investigations. |
| Region | Received cases | Investigated cases | Percentage | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| HO | 20 | 20 | 100 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| EC | 76 | 72 | 95 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| FS | 64 | 58 | 91 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| GP | 180 | 173 | 96 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| KZN | 65 | 62 | 95 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| LP | 43 | 43 | 100 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| MP | 32 | 30 | 94 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| NC | 68 | 65 | 96 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| NW | 44 | 44 | 100 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| WC | 70 | 60 | 86 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Total | 662 | 627 | 95 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Region | Received cases | Investigated cases | Percentage | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| HO | 10 | 9 | 90 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| EC | 64 | 61 | 95 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| FS | 38 | 38 | 100 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| GP | 121 | 109 | 90 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| KZN | 59 | 55 | 93 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| LP | 29 | 29 | 100 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| MP | 41 | 41 | 100 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| NC | 34 | 33 | 97 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| NW | 16 | 15 | 94 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| WC | 61 | 60 | 98 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Total | 473 | 450 | 95 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Region | Received cases | Investigated cases | Percentage | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| HO | 6 | 6 | 100 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| EC | 33 | 29 | 88 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| FS | 25 | 25 | 100 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| GP | 90 | 77 | 86 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| KZN | 37 | 31 | 84 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| LP | 16 | 16 | 100 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| MP | 30 | 28 | 93 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| NC | 22 | 21 | 96 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| NW | 9 | 9 | 100 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| WC | 24 | 21 | 88 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Total | 292 | 263 | 90 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

| PROGRAMME 1: ADMINISTRATION | | | | | | | | | |
|-----------------------------|---------------------------------------|------------------|--|--------------------------------------|--------------------------------------|--|---|---|------------------------|
| NO. | OUTCOME | OUTPUT | OUTPUT INDICATOR | AUDITED ACTUAL PERFORMANCE 2018/2019 | AUDITED ACTUAL PERFORMANCE 2019/2020 | PLANNED ANNUAL TARGET 2020/2021 | ACTUAL ACHIEVEMENT 2020/2021 | DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT FOR 2020/21 | REASONS FOR DEVIATIONS |
| 23. | Improved organisational efficiencies. | Fraud management | 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. | <p>Achieved.</p> <p>SAPO employees were matched against the SOCPEN system: A total of 1 768 grants were suspended with the exception of the Foster Child and Combination grants. This action resulted in SASSA saving approximately R2 million rands per month.</p> <p>Beneficiaries who transacted outside South Africa:</p> <p>4 726 Grants for beneficiaries who transacted outside South Africa during lockdown were suspended. Resulting in the saving of approximately R7 million per month.</p> <p>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 as follows:</p> <ul style="list-style-type: none"> • 4 547 709 – UIF; • 2 813 298 in receipt of social grants; • 86 620 - Outside the age range; • 767 166 NSFAS funding recipients; • 124 262 – government employees with Persal numbers; • 8 823 – Persol/Receiving Pension Fund. <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 were found to be receiving grants (48 DG and 32 OAG and 25 child grants). The grants were cancelled, resulting in SASSA saving R160 520 per month.</p> <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> <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. Others were being investigated.</p> <p>Information of beneficiaries on MISBRM:</p> <p>436 beneficiaries of active permanent disability grants could not found on the MISBRM in Eastern Cape, Western Cape and Free-State region. These grants were not verified and reviewed in accordance with the SOCPEN review dates.</p> <p>Others:</p> <p>17 beneficiaries were arrested in Limpopo in February 2021 for defrauding the Agency.</p> | None | None |

| PROGRAMME 1: ADMINISTRATION | | | | | | | | |
|-----------------------------|---------------------------------------|-----------------------------------|--|--|--|---|----------|---|
| NO. | OUTCOME | OUTPUT | OUTPUT INDICATOR | AUDITED ACTUAL PERFORMANCE 2018/2019 | AUDITED ACTUAL PERFORMANCE 2019/2020 | PLANNED ANNUAL TARGET 2020/2021 | | |
| 24. | Improved organisational efficiencies. | Internal audit services rendered. | Number of internal audit reviews conducted on high risk areas. | <p>Achieved. 30 internal audit reviews conducted on high risk areas. This represents 100% performance against the planned target.</p> <p>The focus areas were:</p> <ul style="list-style-type: none"> Annual Financial Statements for Head Office Annual Performance Information for Head Office Social Relief of Distress for KZN Social Relief of Distress for GP Transition Process for Gauteng Transition Audit Report on card swap and payment process for GP, NW, MP and LP Payment Monitoring (Transition Process) for NC Card Swap for GP Biometric Identity and Access Management ICT Third Party Management for EOH Staff Recruitment ICT Oracle 1 – Expenses Follow-up Report on Audit Action Plan: for Audited Financial Year ended 31 March 2018 for WC Follow-up Report on Audit Action Plan: for Audited Financial Year ended 31 March 2018 for Gauteng Interim Financial statement for EC Interim Financial statement for HO Interim Financial statement for GP Half year Performance Review for KZN Half year Performance Review for GP Half year Performance Review for WC Follow-up on Audit Action Plan for EC Internal Audit Report on Interim Financial Statement for EC Internal Audit Report on Customer Care for LP Internal Audit Report on Customer Care for WC Follow-up on Audit Action Plan for Head Office Internal Audit Report on Interim Financial Statement for KZN Follow-up on Audit Action Plan for KZN Internal Audit Report on Half-Yearly Performance Information for EC Internal Audit Report on Supply Chain Management and Accounts Payable for FS Internal Audit Report on Supply Chain Management and Accounts Payable for GP. | <p>Achieved 20 internal audit reviews were conducted. This represents 100% performance against the planned target. The focus areas were:</p> <ul style="list-style-type: none"> Assets and Inventory Management – in 3 Regions (LP, MP and NC) Grant Debtors - in 3 Regions (LP, MP and NC) 2018/19 Annual Financial Statements - Head Office 2018/19 Annual Performance Information review – Head Office Communication and Marketing Services – Head Office Oracle Property Manager Module Development Management and SRD: Mpumalanga Biometric Identity and Access Management Non-Repudiation Deployment Review Social Grants Large Amounts Phase-in of SAPO Budget Planning Contract Management Follow-up on AGSA findings Fleet Management Supply Chain Management E-Leave Management Half-year performance Interim Financials Accreditation of suppliers (WC) <p>These reviews (particularly Annual Financial Statements and Annual Performance Information) contributed to SASSA receiving an unqualified audit for the 2018/19 financial year.</p> | <p>Achieved. 16 internal audit reviews were conducted. This represents 107% performance against the planned target.</p> <ul style="list-style-type: none"> Non-payment and double payment of beneficiaries Three (3) months Marketing and Communication Services for the Payment Transition (Addendum) SRD requests for quotation (HO) Cleaning service Request for Quotations (RFQ) in 1 region Appointment of service providers for SRD Annual Performance Report 2019/20 Annual Financial Statements 2019/20 Security Tender SAPO Reconciliation Verification of documents relating to Consequence Management Beneficiary Account Management; Utilisation of surplus funds Asset Management Follow-up on implementation of agreed action plans SCM: Procurement of PPE's and deviation on procurement of SRD grant Fleet Maintenance Costs. | <p>1</p> | Overachievement is attributed to additional management requests for internal audit reviews. |

PROGRAMME 1: ADMINISTRATION

| NO. | OUTCOME | OUTPUT | OUTPUT INDICATOR | AUDITED ACTUAL PERFORMANCE 2018/2019 | AUDITED ACTUAL PERFORMANCE 2019/2020 | PLANNED ANNUAL TARGET 2020/2021 | ACTUAL ACHIEVEMENT 2020/2021 | DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT FOR 2020/21 | REASONS FOR DEVIATIONS | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|--------------|-------------------------------|--------|---|---|--------------------------------------|---------------------------------|------------------------------|---|------------------------|-----|----|-----|----|----|-----|-----|----|----|----|-----|----|----|----|-----|----|-----|--------------|--------------|--|----------|-------------------|----|----|----|----|----|----|----|----|-----|----|----|----|----|----|----|----|----|----|----|----|--------------|------------|--|--|----------|------------------|----|----|----|-----|----|----|----|-----|-----|----|----|----|----|----|----|----|----|----|----|----|--------------|------------|------|------|
| 25. | Improved Customer experience. | | Education programmes benefitting beneficiaries and staff implemented. | <p>Achieved. Benefits of receiving social grants through electronic channels were communicated to beneficiaries using both print and electronic media. 1 373 engagements were conducted</p> <p>Performance breakdown</p> <table border="1"> <thead> <tr> <th>Location</th> <th>No. of Offices</th> </tr> </thead> <tbody> <tr><td>HO</td><td>155</td></tr> <tr><td>EC</td><td>112</td></tr> <tr><td>FS</td><td>269</td></tr> <tr><td>GP</td><td>72</td></tr> <tr><td>KZN</td><td>145</td></tr> <tr><td>LP</td><td>97</td></tr> <tr><td>MP</td><td>156</td></tr> <tr><td>NC</td><td>84</td></tr> <tr><td>NW</td><td>103</td></tr> <tr><td>WC</td><td>180</td></tr> <tr><td>Total</td><td>1 373</td></tr> </tbody> </table> | Location | No. of Offices | HO | 155 | EC | 112 | FS | 269 | GP | 72 | KZN | 145 | LP | 97 | MP | 156 | NC | 84 | NW | 103 | WC | 180 | Total | 1 373 | <p>Achieved. 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.</p> <p>Performance breakdown</p> <table border="1"> <thead> <tr> <th>Location</th> <th>Media Engagements</th> </tr> </thead> <tbody> <tr><td>HO</td><td>50</td></tr> <tr><td>EC</td><td>50</td></tr> <tr><td>FS</td><td>47</td></tr> <tr><td>GP</td><td>52</td></tr> <tr><td>KZN</td><td>43</td></tr> <tr><td>LP</td><td>48</td></tr> <tr><td>MP</td><td>44</td></tr> <tr><td>NC</td><td>35</td></tr> <tr><td>NW</td><td>43</td></tr> <tr><td>WC</td><td>42</td></tr> <tr><td>Total</td><td>454</td></tr> </tbody> </table> | Location | Media Engagements | HO | 50 | EC | 50 | FS | 47 | GP | 52 | KZN | 43 | LP | 48 | MP | 44 | NC | 35 | NW | 43 | WC | 42 | Total | 454 | <p>Education programmes benefitting staff implemented on COVID-19 Pandemic and promotion of SASSA Services through electronic means (through Virtual, electronic and print communication).</p> | <p>Achieved. 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.</p> <p>Performance breakdown</p> <table border="1"> <thead> <tr> <th>Location</th> <th>Staff Engagement</th> </tr> </thead> <tbody> <tr><td>HO</td><td>53</td></tr> <tr><td>EC</td><td>216</td></tr> <tr><td>FS</td><td>36</td></tr> <tr><td>GP</td><td>103</td></tr> <tr><td>KZN</td><td>55</td></tr> <tr><td>LP</td><td>51</td></tr> <tr><td>MP</td><td>20</td></tr> <tr><td>NC</td><td>24</td></tr> <tr><td>NW</td><td>72</td></tr> <tr><td>WC</td><td>23</td></tr> <tr><td>Total</td><td>653</td></tr> </tbody> </table> | Location | Staff Engagement | HO | 53 | EC | 216 | FS | 36 | GP | 103 | KZN | 55 | LP | 51 | MP | 20 | NC | 24 | NW | 72 | WC | 23 | Total | 653 | None | None |
| Location | No. of Offices | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| HO | 155 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| EC | 112 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| FS | 269 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| GP | 72 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| KZN | 145 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| LP | 97 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| MP | 156 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| NC | 84 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| NW | 103 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| WC | 180 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Total | 1 373 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Location | Media Engagements | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| HO | 50 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| EC | 50 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| FS | 47 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| GP | 52 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| KZN | 43 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| LP | 48 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| MP | 44 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| NC | 35 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| NW | 43 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| WC | 42 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Total | 454 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Location | Staff Engagement | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| HO | 53 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| EC | 216 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| FS | 36 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| GP | 103 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| KZN | 55 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| LP | 51 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| MP | 20 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| NC | 24 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| NW | 72 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| WC | 23 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Total | 653 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | 1x SASSA update was produced (national publication). | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

PROGRAMME 1: ADMINISTRATION

| NO. | OUTCOME | OUTPUT | OUTPUT INDICATOR | AUDITED ACTUAL PERFORMANCE 2018/2019 | AUDITED ACTUAL PERFORMANCE 2019/2020 | PLANNED ANNUAL TARGET 2020/2021 | ACTUAL ACHIEVEMENT 2020/2021 | DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT FOR 2020/21 | REASONS FOR DEVIATIONS | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|--------------|-------------------|------------------------|------------------|---|--------------------------------------|---------------------------------|------------------------------|---|------------------------|-----|----|-----|----|-----|-----|-----|----|-----|----|-----|----|-----|----|-----|----|-----|--------------|--------------|---|----------|-------------------|------------------------|-----------|----|-----|----|-----|----|-----|----|----|----|----|----|----|----|----|----|----|-----|-----|----|----|----|----|----|----|----|-----|----|----|----|-----|----|----|----|-----|----|----|----|-----|----|---|--------------|--------------|------------|------------|------|------|
| | | | | <p>Achieved.</p> <p>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.</p> <p>During the year under review, there was much progress made in creating awareness among beneficiaries about SASSA's services and how to access them; however, there is still room for improvement to limit information gaps in the most remote areas of the country.</p> <p>Performance breakdown</p> <table border="1"> <thead> <tr> <th>Location</th> <th>Media Engagements</th> </tr> </thead> <tbody> <tr><td>HO</td><td>137</td></tr> <tr><td>EC</td><td>132</td></tr> <tr><td>FS</td><td>159</td></tr> <tr><td>GP</td><td>279</td></tr> <tr><td>KZN</td><td>163</td></tr> <tr><td>LP</td><td>128</td></tr> <tr><td>MP</td><td>176</td></tr> <tr><td>NC</td><td>148</td></tr> <tr><td>NW</td><td>147</td></tr> <tr><td>WC</td><td>184</td></tr> <tr><td>Total</td><td>1 653</td></tr> </tbody> </table> | Location | Media Engagements | HO | 137 | EC | 132 | FS | 159 | GP | 279 | KZN | 163 | LP | 128 | MP | 176 | NC | 148 | NW | 147 | WC | 184 | Total | 1 653 | <p>Achieved.</p> <p>Education programmes benefitting beneficiaries were implemented on COVID-19 Pandemic, financial literacy, anti-fraud messaging and promotion of SASSA services including the benefits of receiving social grants through electronic means (through Virtual communication, electronic and print media)</p> <p>Performance breakdown</p> <table border="1"> <thead> <tr> <th>Location</th> <th>Media Engagements</th> <th>Stakeholder Engagement</th> <th>Marketing</th> </tr> </thead> <tbody> <tr><td>HO</td><td>193</td><td>22</td><td>157</td></tr> <tr><td>EC</td><td>232</td><td>21</td><td>26</td></tr> <tr><td>FS</td><td>78</td><td>24</td><td>20</td></tr> <tr><td>GP</td><td>82</td><td>84</td><td>30</td></tr> <tr><td>KZN</td><td>139</td><td>47</td><td>25</td></tr> <tr><td>LP</td><td>70</td><td>28</td><td>34</td></tr> <tr><td>MP</td><td>181</td><td>16</td><td>28</td></tr> <tr><td>NW</td><td>166</td><td>36</td><td>12</td></tr> <tr><td>NC</td><td>131</td><td>23</td><td>17</td></tr> <tr><td>WC</td><td>145</td><td>23</td><td>7</td></tr> <tr><td>Total</td><td>1 417</td><td>324</td><td>356</td></tr> </tbody> </table> | Location | Media Engagements | Stakeholder Engagement | Marketing | HO | 193 | 22 | 157 | EC | 232 | 21 | 26 | FS | 78 | 24 | 20 | GP | 82 | 84 | 30 | KZN | 139 | 47 | 25 | LP | 70 | 28 | 34 | MP | 181 | 16 | 28 | NW | 166 | 36 | 12 | NC | 131 | 23 | 17 | WC | 145 | 23 | 7 | Total | 1 417 | 324 | 356 | None | None |
| Location | Media Engagements | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| HO | 137 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| EC | 132 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| FS | 159 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| GP | 279 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| KZN | 163 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| LP | 128 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| MP | 176 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| NC | 148 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| NW | 147 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| WC | 184 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Total | 1 653 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Location | Media Engagements | Stakeholder Engagement | Marketing | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| HO | 193 | 22 | 157 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| EC | 232 | 21 | 26 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| FS | 78 | 24 | 20 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| GP | 82 | 84 | 30 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| KZN | 139 | 47 | 25 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| LP | 70 | 28 | 34 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| MP | 181 | 16 | 28 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| NW | 166 | 36 | 12 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| NC | 131 | 23 | 17 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| WC | 145 | 23 | 7 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Total | 1 417 | 324 | 356 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

6 x Corporate Publication (You and Your Special COVID - 19 SRD grant booklet).

Table 6: Strategy to overcome areas of under-performance: Programme 1 Administration

| TARGET | STRATEGY |
|---|--|
| Reduction of irregular expenditure | Fast track the investigation of five major cases which amount to R808,367 million. Provide National Treasury with additional information for reconsideration of request for condonement of R20,716 million which was not condoned as yet. Projectise the remaining cases, ensuring the investigations are completed and requests of condonement submitted to National Treasury in 2021/22. |
| Audit interventions implemented | Outstanding actions will be finalised during the 2021/22 year. |
| Social assistance debts recovered and/or written off | Appoint debt collectors to assist in collecting social assistance debts. The budget has been approved for the appointment of debt collectors for 2021/22. The supply chain management processes will be finalised in 2021/22. |
| Financial misconduct cases finalised (backlog) | Projectise the backlog cases ensuring the investigations are completed timeously. |
| Change management conducted | These two projects have been merged and will be implemented in 2021/22. |
| Culture survey conducted | |
| Audit and review of SASSA ethics management conducted | BPR will be implemented in multiple years starting from the 2021/22 financial year. |
| Business Process Re-engineering (BPR): As-is Business process developed and mapped | Ethics audit will be implemented in-house in the new financial year 2021/22. |
| SASSA HCM Policy reviewed to incorporate new developments such as managing remote workforce, review of staff utilization and strengthened employee wellness programme | Table the policy at SASSA National Bargaining Forum (SNBF) and finalise adoption and implementation in 2021/22. |

Table 7: Linking performance with budgets: Programme 1: Administration

| PROGRAMME/ ACTIVITY/ OBJECTIVE | 2019/20 | | | 2020/21 | | |
|-----------------------------------|---------------------------------|--------------------------------|--------------------------------------|---------------------------------|--------------------------------|--------------------------------------|
| | FINAL APPROPRIATION R'000 | ACTUAL EXPENDITURE R'000 | (OVER)/UNDER EXPENDITURE R'000 | FINAL APPROPRIATION R'000 | ACTUAL EXPENDITURE R'000 | (OVER)/UNDER EXPENDITURE R'000 |
| Administration | 2 962 903 | 2 598 598 | 364 305 | 2 797 346 | 2 531 338 | 266 008 |
| Add: Non-cash items | 47 494 | 111 583 | (64 089) | 50 107 | 108 582 | (58 475) |
| Total | 3 010 397 | 2 710 181 | 300 216 | 2 847 453 | 2 639 920 | 207 533 |

The table reconciles to both the statement of financial performance and the statement of comparison of budget and actual amounts. The figure of R2 531 338 reports on cash only while the total figure of R2 639 920 includes non-cash items.

3.2 PROGRAMME 2: BENEFITS ADMINISTRATION AND SUPPORT

3.2.1 PURPOSE

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

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

The continued need for this programme should be seen against the persistently high levels of unemployment, poverty and inequality in the country.

3.2.2 DESCRIPTION

The 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; enrolment of the applicant on the system; capturing and verification of the application on the system; and quality assurance. This is done to ensure that only qualifying citizens benefit from the programme.
- **Payment Management:** processing of payments; payments to beneficiaries; and reconciliation of payments. The in-house unit's responsibility is primarily the management of the Service Level Agreement (SLA) between SASSA and SAPO. It also manages the relationships between SASSA and the banks and retailers which all form an integral part of the social grant distribution network. The function is also responsible for designation of the pay point infrastructure.
- **Beneficiary Maintenance Management:** responsible for life certification as well as maintenance of beneficiary data, including grant reviews. The primary purpose of this unit is to ensure integrity of data within the SASSA environment through the

management of identified exceptions, as well as to ensure beneficiaries' continued eligibility once grants are in payment.

- **Policy Implementation Support:** includes continuous development and improvement of systems and procedures, training and management of business systems that support the grant administration process.
- **Customer Care:** responsible for promoting a customer-centric service offering to clients. It also ensures deployment of interventions to ensure that clients can access services, especially in the most remote areas of the country; and ensures provision of information to all SASSA's stakeholders. A primary driver of all of SASSA's interventions is to promote improved customer experience.

3.2.3 OUTCOMES RELEVANT TO PROGRAMME

- Reduced levels of poverty
- Improved customer experience
- Improved organisational efficiencies

3.2.4 KEY ACHIEVEMENTS

The Benefits Administration and Support programme had 18 planned targets for this financial year of which 14 (78%) were achieved.

For the period under review, SASSA planned to increase social grants uptake by 1,2 million. In total, 1 379 634 applications were approved, representing an overachievement of 179 634. The main objective was to provide social assistance to qualifying/eligible South Africans.

The number of social grants in payment including grant-in-aid, increased 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, an increase of about 0.81%.

In addressing the service delivery improvement objective, 99% of new applications were processed within 10 days; whilst 87% of these were processed in 1 day. The improved turnaround time is attributed to the revised grant value chain. Revision of business processes has eliminated duplicated effort, resulting in reduced staff time per application.

Social assistance plays an important role in protecting the vulnerable groups from the worst effects of food insecurity and hunger. Of the total grants in payment 74.99% were women, 32.12% were youth and 9.9% were persons with disabilities.

SASSA's contribution to local economic development saw a R189 million awarded through cooperatives and SMMEs within the Social Relief of Distress programme. SRD comprises a number of sub-programmes, mainly cooperatives and SMMEs benefit from school uniforms and food parcels.

Due to the impact of the COVID-19 pandemic, which led to the South African government declaring a National State of Disaster, followed by a national lockdown to contain the spread of the virus, measures were put in place to avoid disruption in the payment of grants and alleviation of poverty. The following services were rendered:

- Payment of COVID-19 social grants top-up for May to October 2020 was implemented for the following grant types:
 - CSG - R300 per child for May only
 - R500 per caregiver from June to October 2020
 - OAG, WVG, DG, FCG, CDG - R250 per month.
- A monthly average of 5,5 million citizens benefitted from the COVID-19 special relief grant (R350) for the period May 2020 to end of February 2021.
- Administrative measures to assist beneficiaries of temporary social grants to continue receiving their benefits in the midst of the pandemic. All CDG's and TDG's that were due to lapse between February and October 2020 were kept in payment until December 2020.

An average of 99.99% social grant payments were successfully processed on a monthly basis and paid into correct beneficiary accounts.

The payment of social grants continued to be paid through the SASSA/SAPO agreement. The SLA was monitored and challenges identified were attended to through different governance structures.



3.2.5 INSTITUTIONAL PROGRAMME PERFORMANCE

Table 8: Programme 2.1: Benefits Administration and Support- Report against the original Annual Performance Plan (March 2020)

| PROGRAMME 2: BENEFITS ADMINISTRATION AND SUPPORT SUB-PROGRAMME 2.1: BENEFITS ADMINISTRATION | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|--|---------------------------------|--|--|--|--------------------------------------|---------------------------------|---------------------------------|----|--------|--------|----|--------|--------|----|--------|--------|-----|--------|--------|----|--------|--------|----|--------|--------|----|-------|--------|----|--------|--------|----|--------|--------|--------------|----------------|----------------|--|----------|--------|---------------------------------|----|--------|--------|----|--------|--------|----|--------|--------|-----|--------|--------|----|--------|--------|----|--------|--------|----|-------|-------|----|--------|--------|----|--------|--------|--------------|----------------|----------------|--|----------|--------|----|--------|----|--------|----|--------|-----|--------|----|--------|----|--------|----|-------|----|--------|----|--------|--------------|----------------|----------|--------|----|-------|----|-------|----|-------|-----|--------|----|-------|----|-------|----|-------|----|-------|----|-------|--------------|---------------|--|----------|---------------------------------|----|--------|----|--------|----|-------|-----|--------|----|--------|----|-------|----|--------|----|-------|----|-------|--------------|----------------|---|--|---|
| NO. | OUTCOME | OUTPUT | OUTPUT INDICATOR | AUDITED ACTUAL PERFORMANCE 2018/2019 | AUDITED ACTUAL PERFORMANCE 2019/2020 | PLANNED ANNUAL TARGET 2020/2021 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 23. | Reduced levels of poverty. | Provision of social assistance to persons unable to support themselves and for their dependents. | Number of Social Relief of Distress (SRD) applications awarded (Zero Hunger, normal SRD, support for disaster and school uniform). | <p>Achieved 443 687 SRD applications were awarded at a cost of R485 734, 119 million. This represents 175% achievement against the annual target.</p> <p>Performance breakdown</p> <table border="1"> <thead> <tr> <th>Location</th> <th>Target</th> <th>No. of SRD applications awarded</th> </tr> </thead> <tbody> <tr><td>EC</td><td>40 463</td><td>80 748</td></tr> <tr><td>FS</td><td>15 170</td><td>29 333</td></tr> <tr><td>GP</td><td>37 925</td><td>74 418</td></tr> <tr><td>KZN</td><td>55 623</td><td>78 822</td></tr> <tr><td>LP</td><td>35 397</td><td>82 555</td></tr> <tr><td>MP</td><td>20 227</td><td>32 265</td></tr> <tr><td>NC</td><td>7 585</td><td>17 548</td></tr> <tr><td>NW</td><td>17 698</td><td>23 913</td></tr> <tr><td>WC</td><td>22 755</td><td>24 085</td></tr> <tr><td>Total</td><td>252 833</td><td>443 687</td></tr> </tbody> </table> <p>The SRD awards were awarded as follows: Cash – 2 318 Food parcels – 283 896 Uniforms – 55 083 Vouchers – 102 570 Total expenditure: R485 734 119</p> | Location | Target | No. of SRD applications awarded | EC | 40 463 | 80 748 | FS | 15 170 | 29 333 | GP | 37 925 | 74 418 | KZN | 55 623 | 78 822 | LP | 35 397 | 82 555 | MP | 20 227 | 32 265 | NC | 7 585 | 17 548 | NW | 17 698 | 23 913 | WC | 22 755 | 24 085 | Total | 252 833 | 443 687 | <p>Achieved 344 482 SRD applications were awarded. This represents 136% achievement against the planned target.</p> <p>Performance breakdown</p> <table border="1"> <thead> <tr> <th>Location</th> <th>Target</th> <th>No. of SRD applications awarded</th> </tr> </thead> <tbody> <tr><td>EC</td><td>40 463</td><td>71 279</td></tr> <tr><td>FS</td><td>15 171</td><td>18 305</td></tr> <tr><td>GP</td><td>37 925</td><td>56 196</td></tr> <tr><td>KZN</td><td>55 624</td><td>80 729</td></tr> <tr><td>LP</td><td>35 397</td><td>39 588</td></tr> <tr><td>MP</td><td>20 226</td><td>21 818</td></tr> <tr><td>NC</td><td>7 584</td><td>8 224</td></tr> <tr><td>NW</td><td>17 698</td><td>18 242</td></tr> <tr><td>WC</td><td>22 755</td><td>28 101</td></tr> <tr><td>Total</td><td>252 833</td><td>344 482</td></tr> </tbody> </table> <p>The SRD awards were awarded as follows: • Cash – 2 315 • Food parcels – 194 397 • Uniforms – 65 933 • Vouchers – 81 837</p> | Location | Target | No. of SRD applications awarded | EC | 40 463 | 71 279 | FS | 15 171 | 18 305 | GP | 37 925 | 56 196 | KZN | 55 624 | 80 729 | LP | 35 397 | 39 588 | MP | 20 226 | 21 818 | NC | 7 584 | 8 224 | NW | 17 698 | 18 242 | WC | 22 755 | 28 101 | Total | 252 833 | 344 482 | <p>250 983 SRD applications awarded at a cost of R407 million.</p> <table border="1"> <thead> <tr> <th>Location</th> <th>Target</th> </tr> </thead> <tbody> <tr><td>EC</td><td>40 157</td></tr> <tr><td>FS</td><td>15 059</td></tr> <tr><td>GP</td><td>37 648</td></tr> <tr><td>KZN</td><td>55 216</td></tr> <tr><td>LP</td><td>35 138</td></tr> <tr><td>MP</td><td>20 079</td></tr> <tr><td>NC</td><td>7 530</td></tr> <tr><td>NW</td><td>17 569</td></tr> <tr><td>WC</td><td>22 589</td></tr> <tr><td>Total</td><td>250 983</td></tr> </tbody> </table> <p>1st quarter target: 50 901 SRD applications awarded.</p> <table border="1"> <thead> <tr> <th>Location</th> <th>Target</th> </tr> </thead> <tbody> <tr><td>EC</td><td>8 144</td></tr> <tr><td>FS</td><td>3 054</td></tr> <tr><td>GP</td><td>7 635</td></tr> <tr><td>KZN</td><td>11 198</td></tr> <tr><td>LP</td><td>7 126</td></tr> <tr><td>MP</td><td>4 072</td></tr> <tr><td>NC</td><td>1 527</td></tr> <tr><td>NW</td><td>3 563</td></tr> <tr><td>WC</td><td>4 581</td></tr> <tr><td>Total</td><td>50 901</td></tr> </tbody> </table> | Location | Target | EC | 40 157 | FS | 15 059 | GP | 37 648 | KZN | 55 216 | LP | 35 138 | MP | 20 079 | NC | 7 530 | NW | 17 569 | WC | 22 589 | Total | 250 983 | Location | Target | EC | 8 144 | FS | 3 054 | GP | 7 635 | KZN | 11 198 | LP | 7 126 | MP | 4 072 | NC | 1 527 | NW | 3 563 | WC | 4 581 | Total | 50 901 | <p>Actual Achievement 2020/2021 119 552 SRD applications awarded. This represents 47.63% achievement against the target.</p> <p>Performance breakdown</p> <table border="1"> <thead> <tr> <th>Location</th> <th>No. of SRD applications awarded</th> </tr> </thead> <tbody> <tr><td>EC</td><td>30 366</td></tr> <tr><td>FS</td><td>10 420</td></tr> <tr><td>GP</td><td>9 164</td></tr> <tr><td>KZN</td><td>23 994</td></tr> <tr><td>LP</td><td>14 834</td></tr> <tr><td>MP</td><td>4 268</td></tr> <tr><td>NC</td><td>10 390</td></tr> <tr><td>NW</td><td>6 837</td></tr> <tr><td>WC</td><td>9 279</td></tr> <tr><td>Total</td><td>119 552</td></tr> </tbody> </table> <p>The SRD awards were awarded as follows: Cash – 26 Food parcels – 68 737 Uniform – 1 Vouchers – 47 SRD is provided to individuals and families experiencing undue hardships to ensure their basics needs are met.</p> | Location | No. of SRD applications awarded | EC | 30 366 | FS | 10 420 | GP | 9 164 | KZN | 23 994 | LP | 14 834 | MP | 4 268 | NC | 10 390 | NW | 6 837 | WC | 9 279 | Total | 119 552 | <p>DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT FOR 2020/21</p> <p>131 431</p> | <p>REASONS FOR DEVIATIONS</p> <p>Due to COVID-19, there was a high demand for SRD in the form of food parcels.</p> | <p>REASONS FOR REVISIONS TO THE OUTPUTS/ OUTPUT INDICATORS/ ANNUAL TARGETS</p> <p>The review of the quarterly targets was undertaken to consider the impact and mitigation of the COVID-19 pandemic that negatively impacted on the implementation of the target.</p> |
| Location | Target | No. of SRD applications awarded | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| EC | 40 463 | 80 748 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| FS | 15 170 | 29 333 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| GP | 37 925 | 74 418 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| KZN | 55 623 | 78 822 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| LP | 35 397 | 82 555 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| MP | 20 227 | 32 265 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| NC | 7 585 | 17 548 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| NW | 17 698 | 23 913 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| WC | 22 755 | 24 085 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Total | 252 833 | 443 687 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Location | Target | No. of SRD applications awarded | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| EC | 40 463 | 71 279 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| FS | 15 171 | 18 305 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| GP | 37 925 | 56 196 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| KZN | 55 624 | 80 729 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| LP | 35 397 | 39 588 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| MP | 20 226 | 21 818 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| NC | 7 584 | 8 224 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| NW | 17 698 | 18 242 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| WC | 22 755 | 28 101 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Total | 252 833 | 344 482 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Location | Target | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| EC | 40 157 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| FS | 15 059 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| GP | 37 648 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| KZN | 55 216 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| LP | 35 138 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| MP | 20 079 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| NC | 7 530 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| NW | 17 569 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| WC | 22 589 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Total | 250 983 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Location | Target | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| EC | 8 144 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| FS | 3 054 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| GP | 7 635 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| KZN | 11 198 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| LP | 7 126 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| MP | 4 072 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| NC | 1 527 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| NW | 3 563 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| WC | 4 581 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Total | 50 901 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Location | No. of SRD applications awarded | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| EC | 30 366 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| FS | 10 420 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| GP | 9 164 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| KZN | 23 994 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| LP | 14 834 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| MP | 4 268 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| NC | 10 390 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| NW | 6 837 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| WC | 9 279 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Total | 119 552 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

PROGRAMME 2: BENEFITS ADMINISTRATION AND SUPPORT
SUB-PROGRAMME 2.1: BENEFITS ADMINISTRATION

| NO. | OUTCOME | OUTPUT | OUTPUT INDICATOR | AUDITED ACTUAL PERFORMANCE 2018/2019 | AUDITED ACTUAL PERFORMANCE 2019/2020 | PLANNED ANNUAL TARGET 2020/2021 | ACTUAL ACHIEVEMENT 2020/2021 | DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT FOR 2020/21 | REASONS FOR DEVIATIONS | REASONS FOR REVISIONS TO THE OUTPUTS/ OUTPUT INDICATORS/ ANNUAL TARGETS | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|--------------|--|--|--|--|--|---|------------------------------|--|----------------------------|---|-----|----|-------|-----|----|-------|-----|-----|-------|-----|----|-------|-----|----|-------|-----|----|-------|-----|----|-------|-----|----|--------|-----|--------------|---------------|------------|----------------|----------------|----------------|----------------|---|
| 23. | Reduced levels of poverty. (continued) | | | | <p>AUDITED ACTUAL PERFORMANCE 2019/2020</p> <p>Total expenditure: A total of R440 138 105 was committed at the end of March 2020. However, actual expenditure as at 31 March 2020 stood at R402 346 000.</p> <p>SRD is provided to individuals and families experiencing undue hardships to ensure their basics needs are met.</p> | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 27. | Improved organisational efficiencies | Social grant reviews conducted to reduce inclusion error. | Percentage of reviews processed as per review policy (administrative and medical). | * | <p>AUDITED ACTUAL PERFORMANCE 2019/2020</p> <p>Not Achieved 9.8% (66 354 of 673 697) of reviews were processed as per Review Policy.</p> <p>Performance breakdown</p> <table border="1"> <thead> <tr> <th>Location</th> <th>Reviews Processed</th> <th>%</th> </tr> </thead> <tbody> <tr> <td>EC</td> <td>15 007</td> <td>9.8</td> </tr> <tr> <td>FS</td> <td>4 386</td> <td>9.9</td> </tr> <tr> <td>GP</td> <td>9 808</td> <td>9.8</td> </tr> <tr> <td>KZN</td> <td>9 374</td> <td>9.8</td> </tr> <tr> <td>LP</td> <td>6 837</td> <td>9.9</td> </tr> <tr> <td>MP</td> <td>3 825</td> <td>9.7</td> </tr> <tr> <td>NC</td> <td>2 284</td> <td>9.9</td> </tr> <tr> <td>NW</td> <td>4 829</td> <td>9.8</td> </tr> <tr> <td>WC</td> <td>10 004</td> <td>9.9</td> </tr> <tr> <td>Total</td> <td>66 354</td> <td>9.8</td> </tr> </tbody> </table> | Location | Reviews Processed | % | EC | 15 007 | 9.8 | FS | 4 386 | 9.9 | GP | 9 808 | 9.8 | KZN | 9 374 | 9.8 | LP | 6 837 | 9.9 | MP | 3 825 | 9.7 | NC | 2 284 | 9.9 | NW | 4 829 | 9.8 | WC | 10 004 | 9.9 | Total | 66 354 | 9.8 | Not Applicable | Not Applicable | Not applicable | Not applicable | The indicator/target is time bound and therefore time lost in the first quarter due to the COVID-19 pandemic could not be regained. |
| Location | Reviews Processed | % | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| EC | 15 007 | 9.8 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| FS | 4 386 | 9.9 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| GP | 9 808 | 9.8 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| KZN | 9 374 | 9.8 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| LP | 6 837 | 9.9 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| MP | 3 825 | 9.7 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| NC | 2 284 | 9.9 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| NW | 4 829 | 9.8 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| WC | 10 004 | 9.9 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Total | 66 354 | 9.8 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 28. | Improved organisational efficiencies | Beneficiaries biometrically enrolled to reduce inclusion errors. | Percentage of beneficiaries biometrically enrolled by SASSA. | Not Achieved 36% (606 886 of 1 400 811) of new beneficiaries biometrically enrolled by SASSA. | Not Achieved. The project plan for beneficiary biometric enrolment was not achieved. | <p>New beneficiaries biometrically enrolled by SASSA as per the approved project plan.</p> <p>1st quarter target: New beneficiaries biometrically enrolled by SASSA as per the approved project plan.</p> | Not Achieved. | New beneficiaries were not biometrically enrolled by SASSA as per the approved project plan. | Suspended due to COVID-19. | The output indicator and quarterly target were removed from the Annual Performance Plan due to the risks associated with sharing of devices that may perpetuate the spread of COVID-19. | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

PROGRAMME 2: BENEFITS ADMINISTRATION AND SUPPORT
SUB-PROGRAMME 2.1: BENEFITS ADMINISTRATION

| NO. | OUTCOME | OUTPUT | OUTPUT INDICATOR | AUDITED ACTUAL PERFORMANCE 2018/2019 | AUDITED ACTUAL PERFORMANCE 2019/2020 | PLANNED ANNUAL TARGET 2020/2021 | ACTUAL ACHIEVEMENT 2020/2021 | DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT FOR 2020/21 | REASONS FOR DEVIATIONS | REASONS FOR REVISIONS TO THE OUTPUTS/ OUTPUT INDICATORS/ ANNUAL TARGETS | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|--------------|-----------------------------|--|--|--------------------------------------|--------------------------------------|--|---|---|------------------------|---|------------|----|-------|-------|-----|----|-------|-------|-----|----|-------|-------|-----|-----|-----|-----|-----|----|-------|-------|-----|----|-----|-----|-----|----|-------|-------|-----|----|-------|-------|-----|----|-------|-------|-----|----|--------|--------|-----|--------------|---------------|---------------|------------|------|---|--|
| 30. | Improve customer experience | Optimize the social assistance implementation framework. | Percentage of enquiries resolved within stipulated time frames as per SASSA's customer care charter. | * | * | 90% of enquiries resolved within 5 days as per SASSA's customer care charter. 1st quarter target: 90% of enquiries resolved within 5 days as per SASSA's customer care charter. | <p>Not achieved. 88% (61 308 of 69 283) of enquiries were resolved within 5 days as per SASSA customer care charter.</p> <p>Performance breakdown</p> <table border="1"> <thead> <tr> <th>Location</th> <th>Enquiries received</th> <th>No. of enquiries resolved within 5 days</th> <th>% Resolved</th> </tr> </thead> <tbody> <tr> <td>EC</td> <td>8 726</td> <td>8 652</td> <td>99%</td> </tr> <tr> <td>FS</td> <td>1 271</td> <td>1 249</td> <td>98%</td> </tr> <tr> <td>GP</td> <td>2 564</td> <td>2 477</td> <td>97%</td> </tr> <tr> <td>KZN</td> <td>935</td> <td>913</td> <td>98%</td> </tr> <tr> <td>LM</td> <td>1 503</td> <td>1 412</td> <td>94%</td> </tr> <tr> <td>MP</td> <td>408</td> <td>391</td> <td>96%</td> </tr> <tr> <td>NW</td> <td>2 886</td> <td>2 530</td> <td>88%</td> </tr> <tr> <td>NC</td> <td>2 014</td> <td>1 900</td> <td>94%</td> </tr> <tr> <td>WC</td> <td>3 230</td> <td>3 193</td> <td>99%</td> </tr> <tr> <td>HO</td> <td>45 746</td> <td>38 591</td> <td>84%</td> </tr> <tr> <td>Total</td> <td>69 283</td> <td>61 308</td> <td>88%</td> </tr> </tbody> </table> | Location | Enquiries received | No. of enquiries resolved within 5 days | % Resolved | EC | 8 726 | 8 652 | 99% | FS | 1 271 | 1 249 | 98% | GP | 2 564 | 2 477 | 97% | KZN | 935 | 913 | 98% | LM | 1 503 | 1 412 | 94% | MP | 408 | 391 | 96% | NW | 2 886 | 2 530 | 88% | NC | 2 014 | 1 900 | 94% | WC | 3 230 | 3 193 | 99% | HO | 45 746 | 38 591 | 84% | Total | 69 283 | 61 308 | 88% | (2%) | SASSA received high numbers of enquiries and complaints, mainly on food parcels due to the COVID 19 pandemic and lockdown regulations which resulted in income and job losses. Due to the high number of calls received, there was a delay in finalising enquiries within the stipulated period. | The review of the annual and quarterly targets was undertaken to consider the impact and mitigation of the COVID-19 pandemic that negatively impacted on the implementation of the target. |
| Location | Enquiries received | No. of enquiries resolved within 5 days | % Resolved | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| EC | 8 726 | 8 652 | 99% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| FS | 1 271 | 1 249 | 98% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| GP | 2 564 | 2 477 | 97% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| KZN | 935 | 913 | 98% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| LM | 1 503 | 1 412 | 94% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| MP | 408 | 391 | 96% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| NW | 2 886 | 2 530 | 88% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| NC | 2 014 | 1 900 | 94% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| WC | 3 230 | 3 193 | 99% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| HO | 45 746 | 38 591 | 84% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Total | 69 283 | 61 308 | 88% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

Table 9: Programme 2.1: Benefits Administration and Support - Report against the re-tabled Annual Performance Plan (July 2020)

| PROGRAMME 2: BENEFITS ADMINISTRATION AND SUPPORT SUB-PROGRAMME 2.1: BENEFITS ADMINISTRATION | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|--|--|--|---|--|--------------------------------------|---------------------------------|--|---|------------------------|---------|----|--------|--------|----|---------|---------|-----|---------|---------|----|---------|---------|----|---------|---------|----|--------|--------|----|---------|---------|----|---------|---------|--------------|------------------|------------------|--|----------|--------|--|----|---------|---------|----|--------|---------|----|---------|---------|-----|---------|---------|----|---------|---------|----|---------|---------|----|--------|--------|----|---------|---------|----|---------|---------|--------------|------------------|------------------|---|---|----------|--|----|---------|----|--------|----|---------|-----|---------|----|---------|----|---------|----|--------|----|--------|----|---------|--------------|------------------|---------|---|
| NO. | OUTCOME | OUTPUT | OUTPUT INDICATOR | AUDITED ACTUAL PERFORMANCE 2018/2019 | AUDITED ACTUAL PERFORMANCE 2019/2020 | PLANNED ANNUAL TARGET 2020/2021 | ACTUAL ACHIEVEMENT 2020/2021 | DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT FOR 2020/21 | REASONS FOR DEVIATIONS | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 26. | Reduced levels of poverty. | Provision of social assistance to persons unable to support themselves and /or their dependents. | Number of social grant applications approved. | <p>Achieved. 1 636 755 new applications were processed. This represents 102% achievement against the annual target.</p> <p>Performance breakdown</p> <table border="1"> <thead> <tr> <th>Location</th> <th>Target</th> <th>No of new social grant applications processed.</th> </tr> </thead> <tbody> <tr><td>EC</td><td>208 000</td><td>228 370</td></tr> <tr><td>FS</td><td>96 000</td><td>96 288</td></tr> <tr><td>GP</td><td>256 000</td><td>260 325</td></tr> <tr><td>KZN</td><td>352 000</td><td>348 291</td></tr> <tr><td>LP</td><td>192 000</td><td>206 729</td></tr> <tr><td>MP</td><td>128 000</td><td>134 434</td></tr> <tr><td>NC</td><td>64 000</td><td>55 957</td></tr> <tr><td>NW</td><td>128 000</td><td>116 672</td></tr> <tr><td>WC</td><td>176 000</td><td>189 689</td></tr> <tr><td>Total</td><td>1 600 000</td><td>1 636 755</td></tr> </tbody> </table> | Location | Target | No of new social grant applications processed. | EC | 208 000 | 228 370 | FS | 96 000 | 96 288 | GP | 256 000 | 260 325 | KZN | 352 000 | 348 291 | LP | 192 000 | 206 729 | MP | 128 000 | 134 434 | NC | 64 000 | 55 957 | NW | 128 000 | 116 672 | WC | 176 000 | 189 689 | Total | 1 600 000 | 1 636 755 | <p>Achieved. 1 725 761 applications for social grants processed. This represents 108% achievement against the annual target.</p> <p>Performance breakdown</p> <table border="1"> <thead> <tr> <th>Location</th> <th>Target</th> <th>No of new social grant applications processed.</th> </tr> </thead> <tbody> <tr><td>EC</td><td>208 000</td><td>225 683</td></tr> <tr><td>FS</td><td>96 000</td><td>100 511</td></tr> <tr><td>GP</td><td>256 000</td><td>291 524</td></tr> <tr><td>KZN</td><td>352 000</td><td>371 733</td></tr> <tr><td>LP</td><td>192 000</td><td>212 783</td></tr> <tr><td>MP</td><td>128 000</td><td>136 556</td></tr> <tr><td>NC</td><td>64 000</td><td>59 229</td></tr> <tr><td>NW</td><td>128 000</td><td>127 902</td></tr> <tr><td>WC</td><td>176 000</td><td>199 840</td></tr> <tr><td>Total</td><td>1 600 000</td><td>1 725 761</td></tr> </tbody> </table> <p>Approved applications: 1 561 975 Declined with various reasons: 163 786.</p> | Location | Target | No of new social grant applications processed. | EC | 208 000 | 225 683 | FS | 96 000 | 100 511 | GP | 256 000 | 291 524 | KZN | 352 000 | 371 733 | LP | 192 000 | 212 783 | MP | 128 000 | 136 556 | NC | 64 000 | 59 229 | NW | 128 000 | 127 902 | WC | 176 000 | 199 840 | Total | 1 600 000 | 1 725 761 | 1 200 000 social grant applications approved. | <p>Achieved. 1 379 634 applications for social grants were approved. This represents 115.0% achievement against the annual target. This is a collective achievement from nine regions as detailed below.</p> <p>Contribution by Regions</p> <table border="1"> <thead> <tr> <th>Location</th> <th>No of new social grant applications approved</th> </tr> </thead> <tbody> <tr><td>EC</td><td>181 287</td></tr> <tr><td>FS</td><td>79 592</td></tr> <tr><td>GP</td><td>236 312</td></tr> <tr><td>KZN</td><td>281 756</td></tr> <tr><td>LP</td><td>200 797</td></tr> <tr><td>MP</td><td>116 748</td></tr> <tr><td>NC</td><td>50 151</td></tr> <tr><td>NW</td><td>99 556</td></tr> <tr><td>WC</td><td>133 435</td></tr> <tr><td>Total</td><td>1 379 634</td></tr> </tbody> </table> | Location | No of new social grant applications approved | EC | 181 287 | FS | 79 592 | GP | 236 312 | KZN | 281 756 | LP | 200 797 | MP | 116 748 | NC | 50 151 | NW | 99 556 | WC | 133 435 | Total | 1 379 634 | 179 634 | <p>The unemployment rate rose to 32.5% in the last quarter of 2020/21. This had a direct impact on the application for social grants as more citizens required support.</p> <p>The numbers of clients reporting for services has increased, with the easing of the lockdown restrictions.</p> |
| Location | Target | No of new social grant applications processed. | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| EC | 208 000 | 228 370 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| FS | 96 000 | 96 288 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| GP | 256 000 | 260 325 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| KZN | 352 000 | 348 291 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| LP | 192 000 | 206 729 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| MP | 128 000 | 134 434 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| NC | 64 000 | 55 957 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| NW | 128 000 | 116 672 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| WC | 176 000 | 189 689 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Total | 1 600 000 | 1 636 755 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Location | Target | No of new social grant applications processed. | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| EC | 208 000 | 225 683 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| FS | 96 000 | 100 511 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| GP | 256 000 | 291 524 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| KZN | 352 000 | 371 733 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| LP | 192 000 | 212 783 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| MP | 128 000 | 136 556 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| NC | 64 000 | 59 229 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| NW | 128 000 | 127 902 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| WC | 176 000 | 199 840 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Total | 1 600 000 | 1 725 761 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Location | No of new social grant applications approved | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| EC | 181 287 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| FS | 79 592 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| GP | 236 312 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| KZN | 281 756 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| LP | 200 797 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| MP | 116 748 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| NC | 50 151 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| NW | 99 556 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| WC | 133 435 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Total | 1 379 634 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

PROGRAMME 2: BENEFITS ADMINISTRATION AND SUPPORT
SUB-PROGRAMME 2.1: BENEFITS ADMINISTRATION

| NO. | OUTCOME | OUTPUT | OUTPUT INDICATOR | AUDITED ACTUAL PERFORMANCE 2018/2019 | AUDITED ACTUAL PERFORMANCE 2019/2020 | PLANNED ANNUAL TARGET 2020/2021 | ACTUAL ACHIEVEMENT 2020/2021 | DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT FOR 2020/21 | REASONS FOR DEVIATIONS | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|--------------|--|--|---|--|--------------------------------------|---------------------------------|--|---|------------------------|-----------|----|-----------|-----------|----|-----------|-----------|-----|-----------|-----------|----|-----------|-----------|----|-----------|-----------|----|-----------|-----------|----|---------|---------|----|-----------|-----------|--------------|-------------------|-------------------|---|------------|--------|--|-----|-----------|-----------|-----|----|----|-----|---------|---------|----|-----------|-----------|-----|---------|---------|-----|---------|---------|-----|------------|------------|--------------|-------------------|-------------------|---|------------|--------|-----|-----------|-----|----|-----|---------|----|-----------|-----|---------|-----|---------|-----|------------|--------------|-------------------|---|----------|--|-----|-----------|-----|----|-----|---------|----|---------|-----|---------|-----|---------|-----|------------|--------------|-------------------|-----------|--|
| 27. | Reduced levels of poverty. | Provision of social assistance to persons unable to support themselves and /or their dependents. | Number of grants in payment including Grant-in-Aid. | <p>Achieved. 17 811 745 grants in payment including Grant-in-Aid. This represents 100% achievement against the annual target.</p> <p>Performance breakdown</p> <table border="1"> <thead> <tr> <th>Location</th> <th>Target</th> <th>No. of social grants in payment including Grant-in-Aid</th> </tr> </thead> <tbody> <tr><td>EC</td><td>2 795 667</td><td>2 811 247</td></tr> <tr><td>FS</td><td>1 022 831</td><td>1 017 308</td></tr> <tr><td>GP</td><td>2 670 865</td><td>2 677 145</td></tr> <tr><td>KZN</td><td>3 917 509</td><td>3 953 517</td></tr> <tr><td>LP</td><td>2 501 441</td><td>2 528 080</td></tr> <tr><td>MP</td><td>1 489 899</td><td>1 500 618</td></tr> <tr><td>NW</td><td>1 244 403</td><td>1 240 633</td></tr> <tr><td>NC</td><td>487 295</td><td>482 705</td></tr> <tr><td>WC</td><td>1 603 741</td><td>1 600 492</td></tr> <tr><td>Total</td><td>17 733 651</td><td>17 811 745</td></tr> </tbody> </table> | Location | Target | No. of social grants in payment including Grant-in-Aid | EC | 2 795 667 | 2 811 247 | FS | 1 022 831 | 1 017 308 | GP | 2 670 865 | 2 677 145 | KZN | 3 917 509 | 3 953 517 | LP | 2 501 441 | 2 528 080 | MP | 1 489 899 | 1 500 618 | NW | 1 244 403 | 1 240 633 | NC | 487 295 | 482 705 | WC | 1 603 741 | 1 600 492 | Total | 17 733 651 | 17 811 745 | <p>Achieved. 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.</p> <p>Performance breakdown per grant type:</p> <table border="1"> <thead> <tr> <th>Grant type</th> <th>Target</th> <th>No. of social grants in payment including Grant-in-Aid</th> </tr> </thead> <tbody> <tr><td>OAG</td><td>3 663 605</td><td>3 676 791</td></tr> <tr><td>WVG</td><td>78</td><td>62</td></tr> <tr><td>GIA</td><td>246 910</td><td>273 922</td></tr> <tr><td>DG</td><td>1 052 241</td><td>1 042 025</td></tr> <tr><td>FCG</td><td>351 418</td><td>355 609</td></tr> <tr><td>CDG</td><td>154 498</td><td>154 735</td></tr> <tr><td>CSG</td><td>12 688 111</td><td>12 787 448</td></tr> <tr><td>Total</td><td>18 166 660</td><td>18 290 592</td></tr> </tbody> </table> | Grant type | Target | No. of social grants in payment including Grant-in-Aid | OAG | 3 663 605 | 3 676 791 | WVG | 78 | 62 | GIA | 246 910 | 273 922 | DG | 1 052 241 | 1 042 025 | FCG | 351 418 | 355 609 | CDG | 154 498 | 154 735 | CSG | 12 688 111 | 12 787 448 | Total | 18 166 660 | 18 290 592 | <p>18 606 874 grants in payment including Grant-in-Aid at an estimated cost of R187 836 billion.</p> <table border="1"> <thead> <tr> <th>Grant Type</th> <th>Target</th> </tr> </thead> <tbody> <tr><td>OAG</td><td>3 769 362</td></tr> <tr><td>WVG</td><td>47</td></tr> <tr><td>GIA</td><td>311 056</td></tr> <tr><td>DG</td><td>1 051 368</td></tr> <tr><td>FCG</td><td>326 380</td></tr> <tr><td>CDG</td><td>157 871</td></tr> <tr><td>CSG</td><td>12 990 788</td></tr> <tr><td>Total</td><td>18 606 874</td></tr> </tbody> </table> | Grant Type | Target | OAG | 3 769 362 | WVG | 47 | GIA | 311 056 | DG | 1 051 368 | FCG | 326 380 | CDG | 157 871 | CSG | 12 990 788 | Total | 18 606 874 | <p>Achieved. 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.</p> <p>Performance breakdown per grant type:</p> <table border="1"> <thead> <tr> <th>Location</th> <th>No of new social grant applications approved</th> </tr> </thead> <tbody> <tr><td>OAG</td><td>3 722 675</td></tr> <tr><td>WVG</td><td>40</td></tr> <tr><td>GIA</td><td>267 912</td></tr> <tr><td>DG</td><td>997 752</td></tr> <tr><td>FCG</td><td>308 453</td></tr> <tr><td>CDG</td><td>150 151</td></tr> <tr><td>CSG</td><td>12 992 569</td></tr> <tr><td>Total</td><td>18 440 572</td></tr> </tbody> </table> | Location | No of new social grant applications approved | OAG | 3 722 675 | WVG | 40 | GIA | 267 912 | DG | 997 752 | FCG | 308 453 | CDG | 150 151 | CSG | 12 992 569 | Total | 18 440 572 | (166 302) | <p>The difference is attributed to normal attrition which includes death, children turning 18 years old, lapsing of temporary grants. The R199 billion is inclusive of the social grants top-up paid between May and October 2020.</p> |
| Location | Target | No. of social grants in payment including Grant-in-Aid | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| EC | 2 795 667 | 2 811 247 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| FS | 1 022 831 | 1 017 308 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| GP | 2 670 865 | 2 677 145 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| KZN | 3 917 509 | 3 953 517 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| LP | 2 501 441 | 2 528 080 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| MP | 1 489 899 | 1 500 618 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| NW | 1 244 403 | 1 240 633 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| NC | 487 295 | 482 705 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| WC | 1 603 741 | 1 600 492 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Total | 17 733 651 | 17 811 745 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Grant type | Target | No. of social grants in payment including Grant-in-Aid | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| OAG | 3 663 605 | 3 676 791 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| WVG | 78 | 62 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| GIA | 246 910 | 273 922 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| DG | 1 052 241 | 1 042 025 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| FCG | 351 418 | 355 609 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| CDG | 154 498 | 154 735 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| CSG | 12 688 111 | 12 787 448 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Total | 18 166 660 | 18 290 592 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Grant Type | Target | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| OAG | 3 769 362 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| WVG | 47 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| GIA | 311 056 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| DG | 1 051 368 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| FCG | 326 380 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| CDG | 157 871 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| CSG | 12 990 788 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Total | 18 606 874 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Location | No of new social grant applications approved | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| OAG | 3 722 675 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| WVG | 40 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| GIA | 267 912 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| DG | 997 752 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| FCG | 308 453 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| CDG | 150 151 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| CSG | 12 992 569 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Total | 18 440 572 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

PROGRAMME 2: BENEFITS ADMINISTRATION AND SUPPORT
SUB-PROGRAMME 2.1: BENEFITS ADMINISTRATION

| NO. | OUTCOME | OUTPUT | OUTPUT INDICATOR | AUDITED ACTUAL PERFORMANCE 2018/2019 | AUDITED ACTUAL PERFORMANCE 2019/2020 | PLANNED ANNUAL TARGET 2020/2021 | ACTUAL ACHIEVEMENT 2020/2021 | DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT FOR 2020/21 | REASONS FOR DEVIATIONS | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|--------------|---------------------------|---|---|--------------------------------------|--------------------------------------|---|--|---|------------------------|----|-----------|----|---------|----|-----------|-----|-----------|----|-----------|----|---------|----|---------|----|---------|----|---------|--------------|------------------|----------|--------|------|-------|----|---------|--------|---------|----|---------|--------|---------|----|---------|--------|---------|-----|---------|--------|---------|----|---------|--------|---------|----|---------|--------|---------|----|---------|--------|---------|----|--------|-------|--------|----|---------|--------|---------|--------------|------------------|----------------|------------------|------|------|
| 28. | Reduced levels of poverty | Provision of social assistance to persons unable to support themselves and/or their dependents. | Grants in payment to eligible beneficiaries targeting vulnerable groups (as per women, youth and people with disabilities). | * | * | Grants in payment to eligible beneficiaries targeting vulnerable groups (as per women, youth and people with disabilities). | <p>Achieved. Of the total grants in payment, 74.99% were women, 32.12% were youth, and 9.09% were persons with disabilities.</p> <p>Performance breakdown</p> <p>Women:</p> <table border="1"> <thead> <tr> <th>Location</th> <th>Women</th> </tr> </thead> <tbody> <tr> <td>EC</td> <td>1 379 932</td> </tr> <tr> <td>FS</td> <td>542 909</td> </tr> <tr> <td>GP</td> <td>1 551 506</td> </tr> <tr> <td>KZN</td> <td>2 076 131</td> </tr> <tr> <td>LP</td> <td>1 340 656</td> </tr> <tr> <td>MP</td> <td>793 387</td> </tr> <tr> <td>NW</td> <td>651 601</td> </tr> <tr> <td>NC</td> <td>238 244</td> </tr> <tr> <td>WC</td> <td>895 251</td> </tr> <tr> <td>Total</td> <td>9 469 616</td> </tr> </tbody> </table> <p>Youth:</p> <table border="1"> <thead> <tr> <th>Location</th> <th>Female</th> <th>Male</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>EC</td> <td>529 725</td> <td>36 379</td> <td>566 104</td> </tr> <tr> <td>FS</td> <td>207 837</td> <td>14 765</td> <td>222 602</td> </tr> <tr> <td>GP</td> <td>604 748</td> <td>27 597</td> <td>632 345</td> </tr> <tr> <td>KZN</td> <td>909 076</td> <td>45 535</td> <td>954 611</td> </tr> <tr> <td>LP</td> <td>589 010</td> <td>21 730</td> <td>590 740</td> </tr> <tr> <td>MP</td> <td>351 621</td> <td>16 982</td> <td>368 603</td> </tr> <tr> <td>NW</td> <td>260 693</td> <td>11 346</td> <td>272 039</td> </tr> <tr> <td>NC</td> <td>93 362</td> <td>6 138</td> <td>99 500</td> </tr> <tr> <td>WC</td> <td>331 865</td> <td>18 077</td> <td>349 942</td> </tr> <tr> <td>Total</td> <td>3 857 936</td> <td>198 549</td> <td>4 056 485</td> </tr> </tbody> </table> | Location | Women | EC | 1 379 932 | FS | 542 909 | GP | 1 551 506 | KZN | 2 076 131 | LP | 1 340 656 | MP | 793 387 | NW | 651 601 | NC | 238 244 | WC | 895 251 | Total | 9 469 616 | Location | Female | Male | Total | EC | 529 725 | 36 379 | 566 104 | FS | 207 837 | 14 765 | 222 602 | GP | 604 748 | 27 597 | 632 345 | KZN | 909 076 | 45 535 | 954 611 | LP | 589 010 | 21 730 | 590 740 | MP | 351 621 | 16 982 | 368 603 | NW | 260 693 | 11 346 | 272 039 | NC | 93 362 | 6 138 | 99 500 | WC | 331 865 | 18 077 | 349 942 | Total | 3 857 936 | 198 549 | 4 056 485 | None | None |
| Location | Women | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| EC | 1 379 932 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| FS | 542 909 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| GP | 1 551 506 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| KZN | 2 076 131 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| LP | 1 340 656 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| MP | 793 387 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| NW | 651 601 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| NC | 238 244 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| WC | 895 251 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Total | 9 469 616 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Location | Female | Male | Total | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| EC | 529 725 | 36 379 | 566 104 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| FS | 207 837 | 14 765 | 222 602 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| GP | 604 748 | 27 597 | 632 345 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| KZN | 909 076 | 45 535 | 954 611 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| LP | 589 010 | 21 730 | 590 740 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| MP | 351 621 | 16 982 | 368 603 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| NW | 260 693 | 11 346 | 272 039 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| NC | 93 362 | 6 138 | 99 500 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| WC | 331 865 | 18 077 | 349 942 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Total | 3 857 936 | 198 549 | 4 056 485 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

PROGRAMME 2: BENEFITS ADMINISTRATION AND SUPPORT
SUB-PROGRAMME 2.1: BENEFITS ADMINISTRATION

| NO. | OUTCOME | OUTPUT | OUTPUT INDICATOR | AUDITED ACTUAL PERFORMANCE 2018/2019 | AUDITED ACTUAL PERFORMANCE 2019/2020 | PLANNED ANNUAL TARGET 2020/2021 | ACTUAL ACHIEVEMENT 2020/2021 | DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT FOR 2020/21 | REASONS FOR DEVIATIONS | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|--------------------|---------------------------------------|---|---|--------------------------------------|--------------------------------------|---|---|---|------------------------|------------|--------------------------------------|-----|---------|----------|---------|-----|------------|--------|-----------|-----|---------|---------|-----------|-----|--------|--------------------|-------------------|------|--------|--------|---------|----|--------|--------|--------|----|-------|--------|--------|----|-------|--------|--------|----|--------|---------|---------|--------------|----------------|----------------|------------------|--|--|
| 28. | Reduced levels of poverty (continued) | | | | | | <p>People with disabilities:</p> <table border="1"> <thead> <tr> <th>Location</th> <th>CDG</th> <th>DG</th> <th>Grant Total</th> </tr> </thead> <tbody> <tr> <td>EC</td> <td>23 065</td> <td>177 074</td> <td>200 139</td> </tr> <tr> <td>FS</td> <td>8 740</td> <td>74 586</td> <td>83 336</td> </tr> <tr> <td>GP</td> <td>20 345</td> <td>112 823</td> <td>133 168</td> </tr> <tr> <td>KZN</td> <td>38 485</td> <td>214 302</td> <td>252 787</td> </tr> <tr> <td>LP</td> <td>16 473</td> <td>96 663</td> <td>113 136</td> </tr> <tr> <td>MP</td> <td>11 398</td> <td>76 022</td> <td>87 420</td> </tr> <tr> <td>NW</td> <td>9 725</td> <td>62 454</td> <td>72 179</td> </tr> <tr> <td>NC</td> <td>5 782</td> <td>48 228</td> <td>54 010</td> </tr> <tr> <td>WC</td> <td>16 138</td> <td>135 590</td> <td>151 728</td> </tr> <tr> <td>Total</td> <td>150 151</td> <td>997 752</td> <td>1 147 903</td> </tr> </tbody> </table> | Location | CDG | DG | Grant Total | EC | 23 065 | 177 074 | 200 139 | FS | 8 740 | 74 586 | 83 336 | GP | 20 345 | 112 823 | 133 168 | KZN | 38 485 | 214 302 | 252 787 | LP | 16 473 | 96 663 | 113 136 | MP | 11 398 | 76 022 | 87 420 | NW | 9 725 | 62 454 | 72 179 | NC | 5 782 | 48 228 | 54 010 | WC | 16 138 | 135 590 | 151 728 | Total | 150 151 | 997 752 | 1 147 903 | | |
| Location | CDG | DG | Grant Total | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| EC | 23 065 | 177 074 | 200 139 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| FS | 8 740 | 74 586 | 83 336 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| GP | 20 345 | 112 823 | 133 168 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| KZN | 38 485 | 214 302 | 252 787 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| LP | 16 473 | 96 663 | 113 136 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| MP | 11 398 | 76 022 | 87 420 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| NW | 9 725 | 62 454 | 72 179 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| NC | 5 782 | 48 228 | 54 010 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| WC | 16 138 | 135 590 | 151 728 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Total | 150 151 | 997 752 | 1 147 903 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 29. | Reduced levels of poverty | Provision of COVID-19 social grants top-up to persons unable to support themselves and /or their dependents due to COVID-19 pandemic. | Payment of COVID-19 social grants top-up for May to October 2020 implemented. | * | * | <p>Payment of COVID-19 social grants top-up for May to October 2020 implemented for the following grant types:</p> <ul style="list-style-type: none"> R300 per child /R500 per caregiver; OAG, WV, DG, FCG, CDG - R250. | <p>Achieved.</p> <p>Payment of COVID-19 social grants top-up for May to October 2020 was implemented for the following grant types:</p> <ul style="list-style-type: none"> CSG – R300 per child for May only. R500 per caregiver from June to October 2020. OAG, WV, DG, FCG, CDG - R250 per month. <p>Performance breakdown</p> <table border="1"> <thead> <tr> <th colspan="2">MAY</th> </tr> <tr> <th>Grant type</th> <th>No. of social grants top-up payments</th> </tr> </thead> <tbody> <tr> <td>CDG</td> <td>148 580</td> </tr> <tr> <td>COMBINED</td> <td>20 552</td> </tr> <tr> <td>CSG</td> <td>12 778 121</td> </tr> <tr> <td>DG</td> <td>1 074 417</td> </tr> <tr> <td>FCG</td> <td>342 832</td> </tr> <tr> <td>OAG</td> <td>3 664 167</td> </tr> <tr> <td>WV</td> <td>61</td> </tr> <tr> <td>Grand Total</td> <td>18 028 730</td> </tr> </tbody> </table> | MAY | | Grant type | No. of social grants top-up payments | CDG | 148 580 | COMBINED | 20 552 | CSG | 12 778 121 | DG | 1 074 417 | FCG | 342 832 | OAG | 3 664 167 | WV | 61 | Grand Total | 18 028 730 | None | None | | | | | | | | | | | | | | | | | | | | | | | | |
| MAY | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Grant type | No. of social grants top-up payments | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| CDG | 148 580 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| COMBINED | 20 552 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| CSG | 12 778 121 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| DG | 1 074 417 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| FCG | 342 832 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| OAG | 3 664 167 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| WV | 61 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Grand Total | 18 028 730 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

PROGRAMME 2: BENEFITS ADMINISTRATION AND SUPPORT
SUB-PROGRAMME 2.1: BENEFITS ADMINISTRATION

| NO. | OUTCOME | OUTPUT | OUTPUT INDICATOR | AUDITED ACTUAL PERFORMANCE 2018/2019 | AUDITED ACTUAL PERFORMANCE 2019/2020 | PLANNED ANNUAL TARGET 2020/2021 | ACTUAL ACHIEVEMENT 2020/2021 | DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT FOR 2020/21 | REASONS FOR DEVIATIONS | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|--------------------|---------------------------------------|--------|------------------|--------------------------------------|--------------------------------------|---------------------------------|--|---|------------------------|------------|--------------------------------------|-----|---------|----------|--------|-----|-----------|----|-----------|-----|---------|-----|-----------|-----|----|--------------------|-------------------|------|--|------------|--------------------------------------|-----|---------|----------|--------|-----|-----------|----|-----------|-----|---------|-----|-----------|-----|----|--------------------|-------------------|--------|--|------------|--------------------------------------|-----|---------|----------|--------|-----|-----------|----|-----------|-----|---------|-----|-----------|-----|----|--------------------|-------------------|--|--|
| 29. | Reduced levels of poverty (continued) | | | | | | <table border="1"> <thead> <tr> <th colspan="2">JUNE</th> </tr> <tr> <th>Grant type</th> <th>No. of social grants top-up payments</th> </tr> </thead> <tbody> <tr> <td>CDG</td> <td>148 601</td> </tr> <tr> <td>COMBINED</td> <td>21 149</td> </tr> <tr> <td>CSG</td> <td>7 155 894</td> </tr> <tr> <td>DG</td> <td>1 067 829</td> </tr> <tr> <td>FCG</td> <td>343 711</td> </tr> <tr> <td>OAG</td> <td>3 662 038</td> </tr> <tr> <td>WVG</td> <td>58</td> </tr> <tr> <td>Grand Total</td> <td>12 399 280</td> </tr> </tbody> </table> <table border="1"> <thead> <tr> <th colspan="2">JULY</th> </tr> <tr> <th>Grant type</th> <th>No. of social grants top-up payments</th> </tr> </thead> <tbody> <tr> <td>CDG</td> <td>148 576</td> </tr> <tr> <td>COMBINED</td> <td>21 276</td> </tr> <tr> <td>CSG</td> <td>7 177 007</td> </tr> <tr> <td>DG</td> <td>1 067 671</td> </tr> <tr> <td>FCG</td> <td>348 492</td> </tr> <tr> <td>OAG</td> <td>3 695 922</td> </tr> <tr> <td>WVG</td> <td>59</td> </tr> <tr> <td>Grand Total</td> <td>12 459 003</td> </tr> </tbody> </table> <table border="1"> <thead> <tr> <th colspan="2">AUGUST</th> </tr> <tr> <th>Grant type</th> <th>No. of social grants top-up payments</th> </tr> </thead> <tbody> <tr> <td>CDG</td> <td>148 459</td> </tr> <tr> <td>COMBINED</td> <td>20 754</td> </tr> <tr> <td>CSG</td> <td>7 201 946</td> </tr> <tr> <td>DG</td> <td>1 038 447</td> </tr> <tr> <td>FCG</td> <td>347 708</td> </tr> <tr> <td>OAG</td> <td>3 687 171</td> </tr> <tr> <td>WVG</td> <td>54</td> </tr> <tr> <td>Grand Total</td> <td>12 454 539</td> </tr> </tbody> </table> | JUNE | | Grant type | No. of social grants top-up payments | CDG | 148 601 | COMBINED | 21 149 | CSG | 7 155 894 | DG | 1 067 829 | FCG | 343 711 | OAG | 3 662 038 | WVG | 58 | Grand Total | 12 399 280 | JULY | | Grant type | No. of social grants top-up payments | CDG | 148 576 | COMBINED | 21 276 | CSG | 7 177 007 | DG | 1 067 671 | FCG | 348 492 | OAG | 3 695 922 | WVG | 59 | Grand Total | 12 459 003 | AUGUST | | Grant type | No. of social grants top-up payments | CDG | 148 459 | COMBINED | 20 754 | CSG | 7 201 946 | DG | 1 038 447 | FCG | 347 708 | OAG | 3 687 171 | WVG | 54 | Grand Total | 12 454 539 | | |
| JUNE | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Grant type | No. of social grants top-up payments | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| CDG | 148 601 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| COMBINED | 21 149 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| CSG | 7 155 894 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| DG | 1 067 829 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| FCG | 343 711 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| OAG | 3 662 038 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| WVG | 58 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Grand Total | 12 399 280 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| JULY | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Grant type | No. of social grants top-up payments | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| CDG | 148 576 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| COMBINED | 21 276 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| CSG | 7 177 007 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| DG | 1 067 671 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| FCG | 348 492 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| OAG | 3 695 922 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| WVG | 59 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Grand Total | 12 459 003 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| AUGUST | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Grant type | No. of social grants top-up payments | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| CDG | 148 459 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| COMBINED | 20 754 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| CSG | 7 201 946 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| DG | 1 038 447 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| FCG | 347 708 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| OAG | 3 687 171 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| WVG | 54 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Grand Total | 12 454 539 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

PROGRAMME 2: BENEFITS ADMINISTRATION AND SUPPORT
SUB-PROGRAMME 2.1: BENEFITS ADMINISTRATION

| NO. | OUTCOME | OUTPUT | OUTPUT INDICATOR | AUDITED ACTUAL PERFORMANCE 2018/2019 | AUDITED ACTUAL PERFORMANCE 2019/2020 | PLANNED ANNUAL TARGET 2020/2021 | ACTUAL ACHIEVEMENT 2020/2021 | DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT FOR 2020/21 | REASONS FOR DEVIATIONS | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|--------------------|---------------------------------------|--|--|--------------------------------------|--------------------------------------|--|--|---|--|------------|--------------------------------------|-----|---------|----------|--------|-----|-----------|----|-----------|-----|---------|-----|-----------|-----|----|--------------------|-------------------|---------|--|------------|--------------------------------------|-----|---------|----------|--------|-----|-----------|----|-----------|-----|---------|-----|-----------|-----|----|--------------------|-------------------|--|--|
| 29. | Reduced levels of poverty (continued) | | | | | | <table border="1"> <thead> <tr> <th colspan="2">SEPTEMBER</th> </tr> <tr> <th>Grant type</th> <th>No. of social grants top-up payments</th> </tr> </thead> <tbody> <tr> <td>CDG</td> <td>148 633</td> </tr> <tr> <td>COMBINED</td> <td>21 400</td> </tr> <tr> <td>CSG</td> <td>7 215 504</td> </tr> <tr> <td>DG</td> <td>1 061 736</td> </tr> <tr> <td>FCG</td> <td>356 330</td> </tr> <tr> <td>OAG</td> <td>3 697 684</td> </tr> <tr> <td>WVG</td> <td>49</td> </tr> <tr> <td>Grand Total</td> <td>12 501 336</td> </tr> </tbody> </table> <table border="1"> <thead> <tr> <th colspan="2">OCTOBER</th> </tr> <tr> <th>Grant type</th> <th>No. of social grants top-up payments</th> </tr> </thead> <tbody> <tr> <td>CDG</td> <td>149 289</td> </tr> <tr> <td>COMBINED</td> <td>20 356</td> </tr> <tr> <td>CSG</td> <td>7 227 194</td> </tr> <tr> <td>DG</td> <td>1 065 119</td> </tr> <tr> <td>FCG</td> <td>361 444</td> </tr> <tr> <td>OAG</td> <td>3 705 668</td> </tr> <tr> <td>WVG</td> <td>47</td> </tr> <tr> <td>Grand Total</td> <td>12 529 317</td> </tr> </tbody> </table> | SEPTEMBER | | Grant type | No. of social grants top-up payments | CDG | 148 633 | COMBINED | 21 400 | CSG | 7 215 504 | DG | 1 061 736 | FCG | 356 330 | OAG | 3 697 684 | WVG | 49 | Grand Total | 12 501 336 | OCTOBER | | Grant type | No. of social grants top-up payments | CDG | 149 289 | COMBINED | 20 356 | CSG | 7 227 194 | DG | 1 065 119 | FCG | 361 444 | OAG | 3 705 668 | WVG | 47 | Grand Total | 12 529 317 | | |
| SEPTEMBER | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Grant type | No. of social grants top-up payments | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| CDG | 148 633 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| COMBINED | 21 400 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| CSG | 7 215 504 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| DG | 1 061 736 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| FCG | 356 330 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| OAG | 3 697 684 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| WVG | 49 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Grand Total | 12 501 336 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| OCTOBER | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Grant type | No. of social grants top-up payments | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| CDG | 149 289 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| COMBINED | 20 356 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| CSG | 7 227 194 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| DG | 1 065 119 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| FCG | 361 444 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| OAG | 3 705 668 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| WVG | 47 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Grand Total | 12 529 317 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 30. | Reduced levels of poverty | Provision of COVID-19 social grants top-up to unemployed persons unable to support themselves and /or their dependents due to COVID-19 pandemic. | Percentage of eligible beneficiaries in receipt of COVID-19 special relief grant (R350). | * | * | 100% of eligible beneficiaries in receipt of COVID-19 special relief grant (R350). | <p>Not Achieved. 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> <p>NB: By end of March 2021, March payments were still outstanding, pending National Treasury's approval (detailed explanation is provided on page 24).</p> | (12.42%) | Inability of applicants to provide correct personal and payment details timeously. Some applicants could not be traced. Suspected fraud to be investigated before finalisation of the application. | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

PROGRAMME 2: BENEFITS ADMINISTRATION AND SUPPORT
SUB-PROGRAMME 2.1: BENEFITS ADMINISTRATION

| NO. | OUTCOME | OUTPUT | OUTPUT INDICATOR | AUDITED ACTUAL PERFORMANCE 2018/2019 | AUDITED ACTUAL PERFORMANCE 2019/2020 | PLANNED ANNUAL TARGET 2020/2021 | ACTUAL ACHIEVEMENT 2020/2021 | DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT FOR 2020/21 | REASONS FOR DEVIATIONS | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|-----------------------|---------------------------------------|---|--|--------------------------------------|--------------------------------------|--|---|---|------------------------|--|--|--|-------|------------------------------|----------|------|--------|-----|-----------|-----------|-----------|-------|-----|-----------|-----------|-----------|-------|-----|-----------|-----------|-----------|-------|-----|-----------|-----------|-----------|-------|-----|-----------|-----------|-----------|-------|-----|-----------|-----------|-----------|-------|-----|-----------|-----------|-----------|-------|-----|-----------|-----------|-----------|-------|-----|-----------|-----------|-----------|-------|-----|-----------|-----------|-----------|-------|-----|-----------|-----------|---|---|--------------|-------------------|-------------------|-------------------|--------------|---|--|
| 30. | Reduced levels of poverty (continued) | | | | | | <table border="1"> <thead> <tr> <th colspan="5">Performance per month</th> </tr> <tr> <th>Month</th> <th>No. of applications received</th> <th>Approved</th> <th>Paid</th> <th>% Paid</th> </tr> </thead> <tbody> <tr> <td>May</td> <td>6 605 445</td> <td>4 424 555</td> <td>4 423 810</td> <td>99,98</td> </tr> <tr> <td>Jun</td> <td>7 518 308</td> <td>5 061 868</td> <td>5 057 415</td> <td>99,91</td> </tr> <tr> <td>Jul</td> <td>8 346 136</td> <td>5 572 916</td> <td>5 549 417</td> <td>99,58</td> </tr> <tr> <td>Aug</td> <td>8 951 206</td> <td>5 973 930</td> <td>5 962 787</td> <td>99,81</td> </tr> <tr> <td>Sep</td> <td>9 146 107</td> <td>6 038 618</td> <td>6 036 457</td> <td>99,96</td> </tr> <tr> <td>Oct</td> <td>9 357 534</td> <td>6 136 015</td> <td>6 112 660</td> <td>99,62</td> </tr> <tr> <td>Nov</td> <td>9 553 560</td> <td>6 089 973</td> <td>6 017 274</td> <td>98,81</td> </tr> <tr> <td>Dec</td> <td>9 657 870</td> <td>5 941 919</td> <td>5 418 489</td> <td>91,19</td> </tr> <tr> <td>Jan</td> <td>9 789 903</td> <td>5 945 235</td> <td>5 324 605</td> <td>89,56</td> </tr> <tr> <td>Feb</td> <td>9 876 113</td> <td>5 958 719</td> <td>5 206 799</td> <td>87,38</td> </tr> <tr> <td>Mar</td> <td>9 955 717</td> <td>5 760 459</td> <td>-</td> <td>-</td> </tr> <tr> <td>Total</td> <td>98 757 899</td> <td>62 924 207</td> <td>55 109 713</td> <td>87,58</td> </tr> </tbody> </table> | Performance per month | | | | | Month | No. of applications received | Approved | Paid | % Paid | May | 6 605 445 | 4 424 555 | 4 423 810 | 99,98 | Jun | 7 518 308 | 5 061 868 | 5 057 415 | 99,91 | Jul | 8 346 136 | 5 572 916 | 5 549 417 | 99,58 | Aug | 8 951 206 | 5 973 930 | 5 962 787 | 99,81 | Sep | 9 146 107 | 6 038 618 | 6 036 457 | 99,96 | Oct | 9 357 534 | 6 136 015 | 6 112 660 | 99,62 | Nov | 9 553 560 | 6 089 973 | 6 017 274 | 98,81 | Dec | 9 657 870 | 5 941 919 | 5 418 489 | 91,19 | Jan | 9 789 903 | 5 945 235 | 5 324 605 | 89,56 | Feb | 9 876 113 | 5 958 719 | 5 206 799 | 87,38 | Mar | 9 955 717 | 5 760 459 | - | - | Total | 98 757 899 | 62 924 207 | 55 109 713 | 87,58 | | |
| Performance per month | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Month | No. of applications received | Approved | Paid | % Paid | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| May | 6 605 445 | 4 424 555 | 4 423 810 | 99,98 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Jun | 7 518 308 | 5 061 868 | 5 057 415 | 99,91 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Jul | 8 346 136 | 5 572 916 | 5 549 417 | 99,58 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Aug | 8 951 206 | 5 973 930 | 5 962 787 | 99,81 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Sep | 9 146 107 | 6 038 618 | 6 036 457 | 99,96 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Oct | 9 357 534 | 6 136 015 | 6 112 660 | 99,62 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Nov | 9 553 560 | 6 089 973 | 6 017 274 | 98,81 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Dec | 9 657 870 | 5 941 919 | 5 418 489 | 91,19 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Jan | 9 789 903 | 5 945 235 | 5 324 605 | 89,56 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Feb | 9 876 113 | 5 958 719 | 5 206 799 | 87,38 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Mar | 9 955 717 | 5 760 459 | - | - | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Total | 98 757 899 | 62 924 207 | 55 109 713 | 87,58 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 31. | Reduced levels of poverty | Provision of social assistance to persons unable to support themselves and/or their dependents. | Percentage of Care Dependency Grants (CDG) which should lapse as a result of the child reaching the age of 18 years between February and October 2020 to remain in payment until October 2020. | * | * | 100% of Care Dependency Grants (CDG) which should lapse as a result of the child reaching the age of 18 years between February and October 2020 to remain in payment until October 2020. | <table border="1"> <thead> <tr> <th colspan="5">Performance per month</th> </tr> <tr> <th>Month</th> <th>No. of applications received</th> <th>Approved</th> <th>Paid</th> <th>% Paid</th> </tr> </thead> <tbody> <tr> <td>May</td> <td>6 605 445</td> <td>4 424 555</td> <td>4 423 810</td> <td>99,98</td> </tr> <tr> <td>Jun</td> <td>7 518 308</td> <td>5 061 868</td> <td>5 057 415</td> <td>99,91</td> </tr> <tr> <td>Jul</td> <td>8 346 136</td> <td>5 572 916</td> <td>5 549 417</td> <td>99,58</td> </tr> <tr> <td>Aug</td> <td>8 951 206</td> <td>5 973 930</td> <td>5 962 787</td> <td>99,81</td> </tr> <tr> <td>Sep</td> <td>9 146 107</td> <td>6 038 618</td> <td>6 036 457</td> <td>99,96</td> </tr> <tr> <td>Oct</td> <td>9 357 534</td> <td>6 136 015</td> <td>6 112 660</td> <td>99,62</td> </tr> <tr> <td>Nov</td> <td>9 553 560</td> <td>6 089 973</td> <td>6 017 274</td> <td>98,81</td> </tr> <tr> <td>Dec</td> <td>9 657 870</td> <td>5 941 919</td> <td>5 418 489</td> <td>91,19</td> </tr> <tr> <td>Jan</td> <td>9 789 903</td> <td>5 945 235</td> <td>5 324 605</td> <td>89,56</td> </tr> <tr> <td>Feb</td> <td>9 876 113</td> <td>5 958 719</td> <td>5 206 799</td> <td>87,38</td> </tr> <tr> <td>Mar</td> <td>9 955 717</td> <td>5 760 459</td> <td>-</td> <td>-</td> </tr> <tr> <td>Total</td> <td>98 757 899</td> <td>62 924 207</td> <td>55 109 713</td> <td>87,58</td> </tr> </tbody> </table> | Performance per month | | | | | Month | No. of applications received | Approved | Paid | % Paid | May | 6 605 445 | 4 424 555 | 4 423 810 | 99,98 | Jun | 7 518 308 | 5 061 868 | 5 057 415 | 99,91 | Jul | 8 346 136 | 5 572 916 | 5 549 417 | 99,58 | Aug | 8 951 206 | 5 973 930 | 5 962 787 | 99,81 | Sep | 9 146 107 | 6 038 618 | 6 036 457 | 99,96 | Oct | 9 357 534 | 6 136 015 | 6 112 660 | 99,62 | Nov | 9 553 560 | 6 089 973 | 6 017 274 | 98,81 | Dec | 9 657 870 | 5 941 919 | 5 418 489 | 91,19 | Jan | 9 789 903 | 5 945 235 | 5 324 605 | 89,56 | Feb | 9 876 113 | 5 958 719 | 5 206 799 | 87,38 | Mar | 9 955 717 | 5 760 459 | - | - | Total | 98 757 899 | 62 924 207 | 55 109 713 | 87,58 | Reporting was extended to November and December 2020. | Extension was prompted by amendments of the directions issued by the Minister of Social Development as published in Government Gazette No. 43182, Government Notice No. R. 430 of March 2020 and amended by Government Notices No. R. 517 of 9 May 2020 and No. R. 853 of 6 August 2020. A further amendment published in Government Gazette No. 43777, Government Notice No. 1063 of 7 October 2020 specifies that the CDGs that were due to lapse in the months of November to December 2020, would be kept in payment until December 2020. |
| Performance per month | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Month | No. of applications received | Approved | Paid | % Paid | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| May | 6 605 445 | 4 424 555 | 4 423 810 | 99,98 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Jun | 7 518 308 | 5 061 868 | 5 057 415 | 99,91 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Jul | 8 346 136 | 5 572 916 | 5 549 417 | 99,58 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Aug | 8 951 206 | 5 973 930 | 5 962 787 | 99,81 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Sep | 9 146 107 | 6 038 618 | 6 036 457 | 99,96 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Oct | 9 357 534 | 6 136 015 | 6 112 660 | 99,62 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Nov | 9 553 560 | 6 089 973 | 6 017 274 | 98,81 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Dec | 9 657 870 | 5 941 919 | 5 418 489 | 91,19 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Jan | 9 789 903 | 5 945 235 | 5 324 605 | 89,56 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Feb | 9 876 113 | 5 958 719 | 5 206 799 | 87,38 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Mar | 9 955 717 | 5 760 459 | - | - | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Total | 98 757 899 | 62 924 207 | 55 109 713 | 87,58 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

PROGRAMME 2: BENEFITS ADMINISTRATION AND SUPPORT
SUB-PROGRAMME 2.1: BENEFITS ADMINISTRATION

| NO. | OUTCOME | OUTPUT | OUTPUT INDICATOR | AUDITED ACTUAL PERFORMANCE 2018/2019 | AUDITED ACTUAL PERFORMANCE 2019/2020 | PLANNED ANNUAL TARGET 2020/2021 | ACTUAL ACHIEVEMENT 2020/2021 | DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT FOR 2020/21 | REASONS FOR DEVIATIONS |
|-----|----------------------------|---|--|--------------------------------------|--------------------------------------|--|--|---|--|
| 32. | Reduced levels of poverty. | Provision of social assistance to persons unable to support themselves and/or their dependents. | Percentage of Temporary Disability Grants (TDG) which lapses during the period February to June 2020 reinstated and paid until October 2020. | * | * | 100% of Temporary Disability Grants (TDG) which lapsed during the period February to June 2020 reinstated and paid until October 2020. | Achieved. 100% (207 218 of 207 218) of Temporary Disability Grants (TDG) which were due to lapse between February and December 2020 were identified and kept in payment until end of December 2020. The 207 218 TDGs reported comprised of 107 635 for the period February to June 2020 and an additional 99 583 for July to December 2020. | Reporting was extended from July to December 2020 | Extension was prompted by amendments of the directions issued by the Minister of Social Development as published in Government Gazette No. 43182, Government Notice No. R. 430 of March 2020 and amended by Government Notices No. R. 517 of 9 May 2020, No. R. 853 of 6 August 2020, and No. 1063 of 7 October 2020. A further amendment published in Government Gazette No. 43866, Government Notice No. 131 of 2 November 2020 specifies that the TDGs that lapsed in July and were due to lapse during the months of August to December 2020, would be kept in payment until December 2020. |

PROGRAMME 2: BENEFITS ADMINISTRATION AND SUPPORT
SUB-PROGRAMME 2.1: BENEFITS ADMINISTRATION

| NO. | OUTCOME | OUTPUT | OUTPUT INDICATOR | AUDITED ACTUAL PERFORMANCE 2019/2019 | AUDITED ACTUAL PERFORMANCE 2019/2020 | PLANNED ANNUAL TARGET 2020/2021 | ACTUAL ACHIEVEMENT 2020/2021 | DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT FOR 2020/21 | REASONS FOR DEVIATIONS | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|--------------|---------------------------------|---|--|--|--------------------------------------|---------------------------------|---------------------------------|---|------------------------|--------|----|--------|--------|----|--------|--------|-----|--------|--------|----|--------|--------|-----|--------|--------|----|-------|--------|----|--------|--------|----|--------|--------|--------------|----------------|----------------|---|----------|--------|---------------------------------|----|--------|--------|----|--------|--------|----|--------|--------|-----|--------|--------|----|--------|--------|-----|--------|--------|----|-------|-------|----|--------|--------|----|--------|--------|--------------|----------------|----------------|---|----------|--------|----|--------|----|--------|----|--------|-----|--------|----|--------|-----|--------|----|-------|----|--------|----|--------|--------------|----------------|----------|---------------------------------|----|--------|----|--------|----|--------|-----|--------|----|--------|-----|--------|----|--------|----|-------|----|--------|--------------|----------------|----------|--|
| 33. | Reduced levels of poverty | Provision of social assistance to persons unable to support themselves and/or their dependents. | Number of Social Relief of Distress (SRD) applications awarded (Zero Hunger, normal SRD, support for disaster and school uniform). | <p>Achieved. 443 687 SRD applications were awarded at a cost of R485 734 119 million. This represents 175% achievement against the annual target</p> <p>Performance breakdown</p> <table border="1"> <thead> <tr> <th>Location</th> <th>Target</th> <th>No. of SRD applications awarded</th> </tr> </thead> <tbody> <tr><td>EC</td><td>40 453</td><td>80 748</td></tr> <tr><td>FS</td><td>15 170</td><td>29 333</td></tr> <tr><td>GP</td><td>37 925</td><td>74 418</td></tr> <tr><td>KZN</td><td>55 623</td><td>78 822</td></tr> <tr><td>LP</td><td>35 397</td><td>82 555</td></tr> <tr><td>MIP</td><td>20 227</td><td>32 265</td></tr> <tr><td>NC</td><td>7 585</td><td>17 548</td></tr> <tr><td>NW</td><td>17 698</td><td>23 913</td></tr> <tr><td>WC</td><td>22 755</td><td>24 085</td></tr> <tr><td>Total</td><td>252 833</td><td>443 687</td></tr> </tbody> </table> <p>The SRD awards were awarded as follows:</p> <ul style="list-style-type: none"> Cash – 2 318 Food parcels – 283 896 Uniforms – 55 083 Vouchers – 102 570 <p>Total expenditure: R485 734 119</p> | Location | Target | No. of SRD applications awarded | EC | 40 453 | 80 748 | FS | 15 170 | 29 333 | GP | 37 925 | 74 418 | KZN | 55 623 | 78 822 | LP | 35 397 | 82 555 | MIP | 20 227 | 32 265 | NC | 7 585 | 17 548 | NW | 17 698 | 23 913 | WC | 22 755 | 24 085 | Total | 252 833 | 443 687 | <p>Achieved. 344 482 SRD applications were awarded. This represents 136% achievement against the planned target.</p> <p>Performance breakdown</p> <table border="1"> <thead> <tr> <th>Location</th> <th>Target</th> <th>No. of SRD applications awarded</th> </tr> </thead> <tbody> <tr><td>EC</td><td>40 453</td><td>71 279</td></tr> <tr><td>FS</td><td>15 171</td><td>18 305</td></tr> <tr><td>GP</td><td>37 925</td><td>58 196</td></tr> <tr><td>KZN</td><td>55 624</td><td>80 729</td></tr> <tr><td>LP</td><td>35 397</td><td>39 588</td></tr> <tr><td>MIP</td><td>20 226</td><td>21 818</td></tr> <tr><td>NC</td><td>7 584</td><td>8 224</td></tr> <tr><td>NW</td><td>17 698</td><td>18 242</td></tr> <tr><td>WC</td><td>22 755</td><td>28 101</td></tr> <tr><td>Total</td><td>252 833</td><td>344 482</td></tr> </tbody> </table> <p>The SRD awards were awarded as follows:</p> <ul style="list-style-type: none"> Cash – 2 315 Food parcels – 194 397 Uniforms – 65 933 Vouchers – 81 837 <p>Total expenditure: A total of R440 138 105 was committed at the end of March 2020. However, actual expenditure as at 31 March 2020 stood at R402 346 000.</p> <p>SRD is provided to individuals and families experiencing undue hardships to ensure their basics needs are met.</p> | Location | Target | No. of SRD applications awarded | EC | 40 453 | 71 279 | FS | 15 171 | 18 305 | GP | 37 925 | 58 196 | KZN | 55 624 | 80 729 | LP | 35 397 | 39 588 | MIP | 20 226 | 21 818 | NC | 7 584 | 8 224 | NW | 17 698 | 18 242 | WC | 22 755 | 28 101 | Total | 252 833 | 344 482 | <p>250 983 SRD applications awarded at a cost of R407 million.</p> <table border="1"> <thead> <tr> <th>Location</th> <th>Target</th> </tr> </thead> <tbody> <tr><td>EC</td><td>40 157</td></tr> <tr><td>FS</td><td>15 059</td></tr> <tr><td>GP</td><td>37 648</td></tr> <tr><td>KZN</td><td>55 216</td></tr> <tr><td>LP</td><td>35 138</td></tr> <tr><td>MIP</td><td>20 079</td></tr> <tr><td>NC</td><td>7 530</td></tr> <tr><td>NW</td><td>17 569</td></tr> <tr><td>WC</td><td>22 589</td></tr> <tr><td>Total</td><td>250 983</td></tr> </tbody> </table> <p>Not achieved. 191 558 SRD applications were awarded at a cost of R224 781 million. This represents 76.32% achievement against the planned target.</p> <p>Performance breakdown</p> <table border="1"> <thead> <tr> <th>Location</th> <th>No. of SRD applications awarded</th> </tr> </thead> <tbody> <tr><td>EC</td><td>42 257</td></tr> <tr><td>FS</td><td>15 176</td></tr> <tr><td>GP</td><td>13 208</td></tr> <tr><td>KZN</td><td>28 838</td></tr> <tr><td>LP</td><td>39 897</td></tr> <tr><td>MIP</td><td>12 430</td></tr> <tr><td>NC</td><td>14 120</td></tr> <tr><td>NW</td><td>7 999</td></tr> <tr><td>WC</td><td>17 633</td></tr> <tr><td>Total</td><td>191 558</td></tr> </tbody> </table> <p>The SRD awards were awarded as follows:</p> <ul style="list-style-type: none"> Cash – 11 324 Food parcels – 158 860 Uniform – 18 221 Vouchers – 3 153 <p>SRD is provided to individuals and families experiencing undue hardship to ensure their basic needs are met.</p> | Location | Target | EC | 40 157 | FS | 15 059 | GP | 37 648 | KZN | 55 216 | LP | 35 138 | MIP | 20 079 | NC | 7 530 | NW | 17 569 | WC | 22 589 | Total | 250 983 | Location | No. of SRD applications awarded | EC | 42 257 | FS | 15 176 | GP | 13 208 | KZN | 28 838 | LP | 39 897 | MIP | 12 430 | NC | 14 120 | NW | 7 999 | WC | 17 633 | Total | 191 558 | (59 425) | Beneficiaries were diverted to COVID-19 special relief grant (R350), hence a drop in the uptake. |
| Location | Target | No. of SRD applications awarded | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| EC | 40 453 | 80 748 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| FS | 15 170 | 29 333 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| GP | 37 925 | 74 418 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| KZN | 55 623 | 78 822 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| LP | 35 397 | 82 555 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| MIP | 20 227 | 32 265 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| NC | 7 585 | 17 548 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| NW | 17 698 | 23 913 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| WC | 22 755 | 24 085 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Total | 252 833 | 443 687 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Location | Target | No. of SRD applications awarded | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| EC | 40 453 | 71 279 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| FS | 15 171 | 18 305 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| GP | 37 925 | 58 196 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| KZN | 55 624 | 80 729 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| LP | 35 397 | 39 588 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| MIP | 20 226 | 21 818 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| NC | 7 584 | 8 224 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| NW | 17 698 | 18 242 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| WC | 22 755 | 28 101 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Total | 252 833 | 344 482 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Location | Target | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| EC | 40 157 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| FS | 15 059 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| GP | 37 648 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| KZN | 55 216 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| LP | 35 138 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| MIP | 20 079 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| NC | 7 530 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| NW | 17 569 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| WC | 22 589 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Total | 250 983 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Location | No. of SRD applications awarded | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| EC | 42 257 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| FS | 15 176 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| GP | 13 208 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| KZN | 28 838 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| LP | 39 897 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| MIP | 12 430 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| NC | 14 120 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| NW | 7 999 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| WC | 17 633 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Total | 191 558 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

PROGRAMME 2: BENEFITS ADMINISTRATION AND SUPPORT
SUB-PROGRAMME 2.1: BENEFITS ADMINISTRATION

| NO. | OUTCOME | OUTPUT | OUTPUT INDICATOR | AUDITED ACTUAL PERFORMANCE 2019/2019 | AUDITED ACTUAL PERFORMANCE 2019/2020 | PLANNED ANNUAL TARGET 2020/2021 | ACTUAL ACHIEVEMENT 2020/2021 | DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT FOR 2020/21 | REASONS FOR DEVIATIONS | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|--------------|--|---|--|--|--------------------------------------|---------------------------------|--------------------------------------|---|------------------------|------------|----|-------|------------|----|--------|------------|-----|--------|------------|----|--------|-----------|----|-------|------------|----|-------|-----------|----|-------|-----------|----|--------|-----------|--------------|----------------|--------------------|---|----------|-------------------------|--|----|--------|------------|----|-------|-----------|----|--------|------------|-----|--------|------------|----|--------|-----------|----|-------|-----------|----|-------|---------|----|-------|-----------|----|--------|-----------|--------------|----------------|-------------------|---|---|----------|--|----|------------|----|------------|----|------------|-----|------------|----|------------|----|-----------|----|------------|----|-----------|----|------------|--------------|--------------------|--------|---|
| 34. | Reduced levels of poverty | Provision of social assistance to persons unable to support themselves and/or their dependents. | Percentage of total SRD rand value awarded through cooperatives and SMMEs. | <p>Not achieved. 26.8% (R110 163 341 of R410 million) of total SRD rand value awarded through cooperatives.</p> <p>Performance breakdown</p> <table border="1"> <thead> <tr> <th>Location</th> <th>Rand Value Target (R000)</th> <th>Total SRD Rand value awarded (-) (R)</th> </tr> </thead> <tbody> <tr><td>EC</td><td>19 680</td><td>25 242 776</td></tr> <tr><td>FS</td><td>7 380</td><td>10 264 828</td></tr> <tr><td>GP</td><td>18 450</td><td>18 203 537</td></tr> <tr><td>KZN</td><td>27 060</td><td>21 502 200</td></tr> <tr><td>LP</td><td>17 220</td><td>8 666 000</td></tr> <tr><td>MP</td><td>9 840</td><td>10 066 000</td></tr> <tr><td>NC</td><td>3 690</td><td>3 666 000</td></tr> <tr><td>NW</td><td>8 610</td><td>8 646 000</td></tr> <tr><td>WC</td><td>11 070</td><td>3 906 000</td></tr> <tr><td>Total</td><td>123 000</td><td>110 163 341</td></tr> </tbody> </table> | Location | Rand Value Target (R000) | Total SRD Rand value awarded (-) (R) | EC | 19 680 | 25 242 776 | FS | 7 380 | 10 264 828 | GP | 18 450 | 18 203 537 | KZN | 27 060 | 21 502 200 | LP | 17 220 | 8 666 000 | MP | 9 840 | 10 066 000 | NC | 3 690 | 3 666 000 | NW | 8 610 | 8 646 000 | WC | 11 070 | 3 906 000 | Total | 123 000 | 110 163 341 | <p>Not achieved. 19% (R78 181 528 of R402 346 000) of total SRD rand value was awarded through cooperatives and SMMEs. A further R53 679 374 was committed at the end of March 2020.</p> <p>Performance breakdown</p> <table border="1"> <thead> <tr> <th>Location</th> <th>Rand value target R'000</th> <th>Actual amount paid to Cooperatives and SMMEs (R)</th> </tr> </thead> <tbody> <tr><td>EC</td><td>19 680</td><td>18 353 192</td></tr> <tr><td>FS</td><td>7 380</td><td>5 941 959</td></tr> <tr><td>GP</td><td>18 450</td><td>10 705 902</td></tr> <tr><td>KZN</td><td>27 060</td><td>12 432 447</td></tr> <tr><td>LP</td><td>17 220</td><td>6 598 723</td></tr> <tr><td>MP</td><td>9 840</td><td>7 286 438</td></tr> <tr><td>NC</td><td>3 690</td><td>977 097</td></tr> <tr><td>NW</td><td>8 610</td><td>8 930 471</td></tr> <tr><td>WC</td><td>11 070</td><td>6 955 293</td></tr> <tr><td>Total</td><td>123 000</td><td>78 181 528</td></tr> </tbody> </table> | Location | Rand value target R'000 | Actual amount paid to Cooperatives and SMMEs (R) | EC | 19 680 | 18 353 192 | FS | 7 380 | 5 941 959 | GP | 18 450 | 10 705 902 | KZN | 27 060 | 12 432 447 | LP | 17 220 | 6 598 723 | MP | 9 840 | 7 286 438 | NC | 3 690 | 977 097 | NW | 8 610 | 8 930 471 | WC | 11 070 | 6 955 293 | Total | 123 000 | 78 181 528 | <p>30% (R122 100 000) of total SRD rand value awarded through cooperatives and SMMEs.</p> | <p>Achieved. 46.44% (R189 million of R407 million) of total SRD rand value was awarded through cooperatives and SMMEs. This is a collective achievement from the nine regions as detailed below.</p> <p>Contribution by Regions</p> <table border="1"> <thead> <tr> <th>Location</th> <th>Actual amount paid to Cooperatives and SMMEs (R'000)</th> </tr> </thead> <tbody> <tr><td>EC</td><td>49 758 584</td></tr> <tr><td>FS</td><td>17 122 538</td></tr> <tr><td>GP</td><td>18 446 311</td></tr> <tr><td>KZN</td><td>24 982 793</td></tr> <tr><td>LP</td><td>37 244 945</td></tr> <tr><td>MP</td><td>7 518 925</td></tr> <tr><td>NC</td><td>12 329 822</td></tr> <tr><td>NW</td><td>8 034 887</td></tr> <tr><td>WC</td><td>13 342 690</td></tr> <tr><td>Total</td><td>188 781 495</td></tr> </tbody> </table> | Location | Actual amount paid to Cooperatives and SMMEs (R'000) | EC | 49 758 584 | FS | 17 122 538 | GP | 18 446 311 | KZN | 24 982 793 | LP | 37 244 945 | MP | 7 518 925 | NC | 12 329 822 | NW | 8 034 887 | WC | 13 342 690 | Total | 188 781 495 | 16.44% | There were commitments for school uniforms that were made in the previous financial year but actual payments were made in the current financial year, contributing to the overachievement on this target. |
| Location | Rand Value Target (R000) | Total SRD Rand value awarded (-) (R) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| EC | 19 680 | 25 242 776 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| FS | 7 380 | 10 264 828 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| GP | 18 450 | 18 203 537 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| KZN | 27 060 | 21 502 200 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| LP | 17 220 | 8 666 000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| MP | 9 840 | 10 066 000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| NC | 3 690 | 3 666 000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| NW | 8 610 | 8 646 000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| WC | 11 070 | 3 906 000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Total | 123 000 | 110 163 341 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Location | Rand value target R'000 | Actual amount paid to Cooperatives and SMMEs (R) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| EC | 19 680 | 18 353 192 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| FS | 7 380 | 5 941 959 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| GP | 18 450 | 10 705 902 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| KZN | 27 060 | 12 432 447 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| LP | 17 220 | 6 598 723 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| MP | 9 840 | 7 286 438 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| NC | 3 690 | 977 097 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| NW | 8 610 | 8 930 471 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| WC | 11 070 | 6 955 293 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Total | 123 000 | 78 181 528 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Location | Actual amount paid to Cooperatives and SMMEs (R'000) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| EC | 49 758 584 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| FS | 17 122 538 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| GP | 18 446 311 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| KZN | 24 982 793 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| LP | 37 244 945 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| MP | 7 518 925 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| NC | 12 329 822 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| NW | 8 034 887 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| WC | 13 342 690 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Total | 188 781 495 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

PROGRAMME 2: BENEFITS ADMINISTRATION AND SUPPORT
SUB-PROGRAMME 2.1: BENEFITS ADMINISTRATION

| NO. | OUTCOME | OUTPUT | OUTPUT INDICATOR | AUDITED ACTUAL PERFORMANCE 2019/2019 | AUDITED ACTUAL PERFORMANCE 2019/2020 | PLANNED ANNUAL TARGET 2020/2021 | ACTUAL ACHIEVEMENT 2020/2021 | DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT FOR 2020/21 | REASONS FOR DEVIATIONS | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|--------------|---|---|---|---|--------------------------------------|---|------------------------------|---|------------------------|--------|----|--------|-----|---------|----|---------|----|--------|----|--------|----|--------|----|--------|--------------|----------------|--|----------|---|----|---------|----|--------|----|---------|-----|---------|----|---------|----|--------|----|--------|----|--------|----|--------|--------------|----------------|---|----------|--------|----|--------|----|--------|----|--------|-----|---------|----|---------|----|--------|----|--------|----|--------|----|--------|--------------|----------------|---|----------|---|----|--------|----|--------|----|--------|-----|---------|----|---------|----|--------|----|--------|----|--------|----|--------|--------------|----------------|----------|--|
| 35. | Reduced levels of poverty | Provision of social assistance to persons unable to support themselves and/or their dependents. | Number of children below the age of 1 in receipt of the children's grant. | <p>Achieved. 702 306 applications for children aged 0-1 were processed. This represents 125% achievement against the target.</p> <p>Performance breakdown</p> <table border="1" data-bbox="478 714 601 974"> <thead> <tr> <th>Location</th> <th>No. of applications for children aged 0-1 processed</th> </tr> </thead> <tbody> <tr><td>EC</td><td>101 910</td></tr> <tr><td>FS</td><td>37 930</td></tr> <tr><td>GP</td><td>98 333</td></tr> <tr><td>KZN</td><td>188 653</td></tr> <tr><td>LP</td><td>117 719</td></tr> <tr><td>MP</td><td>66 440</td></tr> <tr><td>NC</td><td>18 902</td></tr> <tr><td>NW</td><td>52 267</td></tr> <tr><td>WC</td><td>50 152</td></tr> <tr><td>Total</td><td>702 306</td></tr> </tbody> </table> | Location | No. of applications for children aged 0-1 processed | EC | 101 910 | FS | 37 930 | GP | 98 333 | KZN | 188 653 | LP | 117 719 | MP | 66 440 | NC | 18 902 | NW | 52 267 | WC | 50 152 | Total | 702 306 | <p>Achieved. 745 010 applications for children aged 0 – 1 were processed. This represents 133% achievement against the target. By end of March 2020, 54.33% of eligible children within this age group were in receipt of social grants.</p> <p>Performance breakdown</p> <table border="1" data-bbox="478 844 694 974"> <thead> <tr> <th>Location</th> <th>No. of applications for children aged 0-1 processed</th> </tr> </thead> <tbody> <tr><td>EC</td><td>104 051</td></tr> <tr><td>FS</td><td>39 500</td></tr> <tr><td>GP</td><td>112 682</td></tr> <tr><td>KZN</td><td>171 205</td></tr> <tr><td>LP</td><td>123 088</td></tr> <tr><td>MP</td><td>68 304</td></tr> <tr><td>NC</td><td>19 260</td></tr> <tr><td>NW</td><td>54 224</td></tr> <tr><td>WC</td><td>52 696</td></tr> <tr><td>Total</td><td>745 010</td></tr> </tbody> </table> | Location | No. of applications for children aged 0-1 processed | EC | 104 051 | FS | 39 500 | GP | 112 682 | KZN | 171 205 | LP | 123 088 | MP | 68 304 | NC | 19 260 | NW | 54 224 | WC | 52 696 | Total | 745 010 | <p>580 000 children below the age of 1 in receipt of the children's grant.</p> <p>Target per Region</p> <table border="1" data-bbox="478 974 694 1104"> <thead> <tr> <th>Location</th> <th>Target</th> </tr> </thead> <tbody> <tr><td>EC</td><td>86 731</td></tr> <tr><td>FS</td><td>30 851</td></tr> <tr><td>GP</td><td>85 926</td></tr> <tr><td>KZN</td><td>124 756</td></tr> <tr><td>LP</td><td>102 069</td></tr> <tr><td>MP</td><td>54 103</td></tr> <tr><td>NC</td><td>14 939</td></tr> <tr><td>NW</td><td>39 280</td></tr> <tr><td>WC</td><td>41 345</td></tr> <tr><td>Total</td><td>580 000</td></tr> </tbody> </table> | Location | Target | EC | 86 731 | FS | 30 851 | GP | 85 926 | KZN | 124 756 | LP | 102 069 | MP | 54 103 | NC | 14 939 | NW | 39 280 | WC | 41 345 | Total | 580 000 | <p>Not Achieved. 550 919 children below the age of 1 were in receipt of the children's grant. This represents 95% achievement against the target.</p> <p>Performance breakdown</p> <table border="1" data-bbox="478 1104 694 1234"> <thead> <tr> <th>Location</th> <th>No. of applications for children aged 0-1 processed</th> </tr> </thead> <tbody> <tr><td>EC</td><td>78 974</td></tr> <tr><td>FS</td><td>29 391</td></tr> <tr><td>GP</td><td>73 318</td></tr> <tr><td>KZN</td><td>123 715</td></tr> <tr><td>LP</td><td>107 128</td></tr> <tr><td>MP</td><td>55 856</td></tr> <tr><td>NC</td><td>14 358</td></tr> <tr><td>NW</td><td>40 683</td></tr> <tr><td>WC</td><td>27 496</td></tr> <tr><td>Total</td><td>550 919</td></tr> </tbody> </table> | Location | No. of applications for children aged 0-1 processed | EC | 78 974 | FS | 29 391 | GP | 73 318 | KZN | 123 715 | LP | 107 128 | MP | 55 856 | NC | 14 358 | NW | 40 683 | WC | 27 496 | Total | 550 919 | (29 081) | There were multiple closures of offices and service points due to COVID -19 whereby services were not provided as they would under normal circumstances. |
| Location | No. of applications for children aged 0-1 processed | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| EC | 101 910 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| FS | 37 930 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| GP | 98 333 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| KZN | 188 653 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| LP | 117 719 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| MP | 66 440 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| NC | 18 902 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| NW | 52 267 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| WC | 50 152 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Total | 702 306 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Location | No. of applications for children aged 0-1 processed | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| EC | 104 051 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| FS | 39 500 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| GP | 112 682 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| KZN | 171 205 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| LP | 123 088 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| MP | 68 304 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| NC | 19 260 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| NW | 54 224 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| WC | 52 696 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Total | 745 010 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Location | Target | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| EC | 86 731 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| FS | 30 851 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| GP | 85 926 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| KZN | 124 756 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| LP | 102 069 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| MP | 54 103 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| NC | 14 939 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| NW | 39 280 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| WC | 41 345 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Total | 580 000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Location | No. of applications for children aged 0-1 processed | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| EC | 78 974 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| FS | 29 391 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| GP | 73 318 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| KZN | 123 715 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| LP | 107 128 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| MP | 55 856 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| NC | 14 358 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| NW | 40 683 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| WC | 27 496 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Total | 550 919 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

PROGRAMME 2: BENEFITS ADMINISTRATION AND SUPPORT
SUB-PROGRAMME 2.1: BENEFITS ADMINISTRATION

| NO. | OUTCOME | OUTPUT | OUTPUT INDICATOR | AUDITED ACTUAL PERFORMANCE 2018/2019 | AUDITED ACTUAL PERFORMANCE 2019/2020 | PLANNED ANNUAL TARGET 2020/2021 | ACTUAL ACHIEVEMENT 2020/2021 | DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT FOR 2020/21 | REASONS FOR DEVIATIONS | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|--------------|--------------------------------------|--|--|---|--------------------------------------|---------------------------------|--|---|------------------------|----|----|--------|----|----|---------|----|-----|---------|-----|----|---------|----|----|---------|----|----|--------|----|----|---------|----|----|---------|----|--------------|------------------|-----------|--|----------|------------------|--|----|---------|------|----|--------|------|----|---------|------|-----|---------|------|----|---------|------|----|---------|------|----|--------|------|----|---------|------|----|---------|----|--------------|------------------|-----------|--|--|----------|------------------|-----------|--|----|---------|---------|-------|----|--------|--------|-------|----|---------|---------|-------|-----|---------|---------|-------|----|---------|---------|-------|----|---------|---------|-------|----|--------|--------|-------|----|---------|---------|-------|----|---------|---------|-------|--------------|------------------|------------------|--------------|------|--|
| 36. | Improved organisational efficiencies | Reduced turnaround times in social grants application process. | Progressive reduction in the turn-around time for processing new grant applications to 5 working days. | <p>Achieved. 98.88 % (1 618 503 of 1 636 755) of new grant applications were processed within 10 days.</p> <p>Performance breakdown</p> <table border="1"> <thead> <tr> <th>Location</th> <th>New grant applications</th> <th>% of new grant applications processed within 10 days</th> </tr> </thead> <tbody> <tr><td>EC</td><td>226 650</td><td>99</td></tr> <tr><td>FS</td><td>95 223</td><td>99</td></tr> <tr><td>GP</td><td>254 211</td><td>98</td></tr> <tr><td>KZN</td><td>346 728</td><td>100</td></tr> <tr><td>LP</td><td>205 323</td><td>99</td></tr> <tr><td>MP</td><td>133 369</td><td>99</td></tr> <tr><td>NC</td><td>55 355</td><td>99</td></tr> <tr><td>NW</td><td>115 256</td><td>98</td></tr> <tr><td>WC</td><td>186 388</td><td>99</td></tr> <tr><td>Total</td><td>1 618 503</td><td>99</td></tr> </tbody> </table> | Location | New grant applications | % of new grant applications processed within 10 days | EC | 226 650 | 99 | FS | 95 223 | 99 | GP | 254 211 | 98 | KZN | 346 728 | 100 | LP | 205 323 | 99 | MP | 133 369 | 99 | NC | 55 355 | 99 | NW | 115 256 | 98 | WC | 186 388 | 99 | Total | 1 618 503 | 99 | <p>Achieved. 99% (1 713 151 of 1 725 761) of new grant applications were processed within 10 days.</p> <p>Performance breakdown</p> <table border="1"> <thead> <tr> <th>Location</th> <th>New applications</th> <th>% of new grant applications processed within 10 days</th> </tr> </thead> <tbody> <tr><td>EC</td><td>223 303</td><td>98.9</td></tr> <tr><td>FS</td><td>99 716</td><td>99.2</td></tr> <tr><td>GP</td><td>286 898</td><td>98.4</td></tr> <tr><td>KZN</td><td>370 953</td><td>99.8</td></tr> <tr><td>LP</td><td>212 410</td><td>99.8</td></tr> <tr><td>MP</td><td>136 007</td><td>99.5</td></tr> <tr><td>NC</td><td>58 900</td><td>99.4</td></tr> <tr><td>NW</td><td>127 088</td><td>99.3</td></tr> <tr><td>WC</td><td>197 866</td><td>99</td></tr> <tr><td>Total</td><td>1 713 151</td><td>99</td></tr> </tbody> </table> | Location | New applications | % of new grant applications processed within 10 days | EC | 223 303 | 98.9 | FS | 99 716 | 99.2 | GP | 286 898 | 98.4 | KZN | 370 953 | 99.8 | LP | 212 410 | 99.8 | MP | 136 007 | 99.5 | NC | 58 900 | 99.4 | NW | 127 088 | 99.3 | WC | 197 866 | 99 | Total | 1 713 151 | 99 | <p>95% of new grant applications processed within 10 days.</p> | <p>Achieved. 99.26% (1 482 442 of 1 493 488) of new grant applications processed within 10 days.</p> <p>Performance breakdown</p> <table border="1"> <thead> <tr> <th>Location</th> <th>New applications</th> <th>Processed</th> <th>% of new grant applications processed within 10 days</th> </tr> </thead> <tbody> <tr><td>EC</td><td>192 072</td><td>190 309</td><td>99.08</td></tr> <tr><td>FS</td><td>88 641</td><td>88 355</td><td>99.68</td></tr> <tr><td>GP</td><td>248 163</td><td>244 889</td><td>98.68</td></tr> <tr><td>KZN</td><td>309 887</td><td>309 146</td><td>99.76</td></tr> <tr><td>LP</td><td>213 140</td><td>212 307</td><td>99.61</td></tr> <tr><td>MP</td><td>126 711</td><td>125 229</td><td>98.83</td></tr> <tr><td>NC</td><td>59 798</td><td>59 005</td><td>98.67</td></tr> <tr><td>NW</td><td>112 782</td><td>112 176</td><td>99.46</td></tr> <tr><td>WC</td><td>142 294</td><td>141 026</td><td>99.11</td></tr> <tr><td>Total</td><td>1 493 488</td><td>1 482 442</td><td>99.26</td></tr> </tbody> </table> | Location | New applications | Processed | % of new grant applications processed within 10 days | EC | 192 072 | 190 309 | 99.08 | FS | 88 641 | 88 355 | 99.68 | GP | 248 163 | 244 889 | 98.68 | KZN | 309 887 | 309 146 | 99.76 | LP | 213 140 | 212 307 | 99.61 | MP | 126 711 | 125 229 | 98.83 | NC | 59 798 | 59 005 | 98.67 | NW | 112 782 | 112 176 | 99.46 | WC | 142 294 | 141 026 | 99.11 | Total | 1 493 488 | 1 482 442 | 99.26 | 4.3% | Improved business systems enabled rapid processing of applications while embedding quality assurance in the process. |
| Location | New grant applications | % of new grant applications processed within 10 days | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| EC | 226 650 | 99 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| FS | 95 223 | 99 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| GP | 254 211 | 98 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| KZN | 346 728 | 100 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| LP | 205 323 | 99 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| MP | 133 369 | 99 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| NC | 55 355 | 99 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| NW | 115 256 | 98 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| WC | 186 388 | 99 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Total | 1 618 503 | 99 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Location | New applications | % of new grant applications processed within 10 days | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| EC | 223 303 | 98.9 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| FS | 99 716 | 99.2 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| GP | 286 898 | 98.4 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| KZN | 370 953 | 99.8 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| LP | 212 410 | 99.8 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| MP | 136 007 | 99.5 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| NC | 58 900 | 99.4 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| NW | 127 088 | 99.3 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| WC | 197 866 | 99 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Total | 1 713 151 | 99 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Location | New applications | Processed | % of new grant applications processed within 10 days | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| EC | 192 072 | 190 309 | 99.08 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| FS | 88 641 | 88 355 | 99.68 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| GP | 248 163 | 244 889 | 98.68 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| KZN | 309 887 | 309 146 | 99.76 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| LP | 213 140 | 212 307 | 99.61 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| MP | 126 711 | 125 229 | 98.83 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| NC | 59 798 | 59 005 | 98.67 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| NW | 112 782 | 112 176 | 99.46 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| WC | 142 294 | 141 026 | 99.11 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Total | 1 493 488 | 1 482 442 | 99.26 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

86.30% (1 489 346 of 1 725 761) new grant applications were processed in 1 day.
 Achievement of this target contributes to positive customer experience, which is a key driver of SASSA's services.

PROGRAMME 2: BENEFITS ADMINISTRATION AND SUPPORT
SUB-PROGRAMME 2.1: BENEFITS ADMINISTRATION

| NO. | OUTCOME | OUTPUT | OUTPUT INDICATOR | AUDITED ACTUAL PERFORMANCE 2018/2019 | AUDITED ACTUAL PERFORMANCE 2019/2020 | PLANNED ANNUAL TARGET 2020/2021 | ACTUAL ACHIEVEMENT 2020/2021 | DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT FOR 2020/21 | REASONS FOR DEVIATIONS | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|--------|--------------------------------------|--|---|--------------------------------------|--------------------------------------|---|--|---|------------------------|--------------------|---------------|--------|-------|---|------|--------|-----|---|------|--------|----|---|------|--------|-----|---|------|--------|-----|---|------|--------|-------|-------|-------|--------|-------|-------|-------|--------|-------|-------|--------|--------|-------|-------|-------|--------|-------|-------|-------|--------|-------|-------|--------|--------|-------|-------|-------|---------|--|
| 37. | Improved organisational efficiencies | Automated grant applications implemented. | Percentage of new Regulation 26A mandates implemented electronically. | * | * | 100% of Regulation 26A mandates implemented electronically. | <p>Not Achieved. 91.10% (7 073 of 7 764) of Regulation 26A mandates implemented electronically.</p> <p>Performance breakdown</p> <table border="1"> <thead> <tr> <th>Month</th> <th>Mandates Processed</th> <th>Mandates Validated</th> <th>Implemented %</th> </tr> </thead> <tbody> <tr><td>Apr-20</td><td>1 230</td><td>0</td><td>0.00</td></tr> <tr><td>May-20</td><td>459</td><td>0</td><td>0.00</td></tr> <tr><td>Jun-20</td><td>72</td><td>0</td><td>0.00</td></tr> <tr><td>Jul-20</td><td>291</td><td>0</td><td>0.00</td></tr> <tr><td>Aug-20</td><td>472</td><td>0</td><td>0.00</td></tr> <tr><td>Sep-20</td><td>6 949</td><td>6 326</td><td>91.03</td></tr> <tr><td>Oct-20</td><td>8 438</td><td>5 908</td><td>70.02</td></tr> <tr><td>Nov-20</td><td>7 640</td><td>7 666</td><td>100.34</td></tr> <tr><td>Dec-20</td><td>8 334</td><td>7 731</td><td>92.76</td></tr> <tr><td>Jan-21</td><td>7 982</td><td>5 169</td><td>64.76</td></tr> <tr><td>Feb-21</td><td>2 278</td><td>3 128</td><td>137.31</td></tr> <tr><td>Mar-21</td><td>7 764</td><td>7 073</td><td>91.10</td></tr> </tbody> </table> | Month | Mandates Processed | Mandates Validated | Implemented % | Apr-20 | 1 230 | 0 | 0.00 | May-20 | 459 | 0 | 0.00 | Jun-20 | 72 | 0 | 0.00 | Jul-20 | 291 | 0 | 0.00 | Aug-20 | 472 | 0 | 0.00 | Sep-20 | 6 949 | 6 326 | 91.03 | Oct-20 | 8 438 | 5 908 | 70.02 | Nov-20 | 7 640 | 7 666 | 100.34 | Dec-20 | 8 334 | 7 731 | 92.76 | Jan-21 | 7 982 | 5 169 | 64.76 | Feb-21 | 2 278 | 3 128 | 137.31 | Mar-21 | 7 764 | 7 073 | 91.10 | (8.90%) | Soepen did a second validation before implementing deductions electronically to check the following: <ul style="list-style-type: none"> • Deceased cases • Lapsed cases • Changes in financial circumstances • If they meet the Reg 26A requirements |
| Month | Mandates Processed | Mandates Validated | Implemented % | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Apr-20 | 1 230 | 0 | 0.00 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| May-20 | 459 | 0 | 0.00 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Jun-20 | 72 | 0 | 0.00 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Jul-20 | 291 | 0 | 0.00 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Aug-20 | 472 | 0 | 0.00 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Sep-20 | 6 949 | 6 326 | 91.03 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Oct-20 | 8 438 | 5 908 | 70.02 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Nov-20 | 7 640 | 7 666 | 100.34 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Dec-20 | 8 334 | 7 731 | 92.76 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Jan-21 | 7 982 | 5 169 | 64.76 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Feb-21 | 2 278 | 3 128 | 137.31 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Mar-21 | 7 764 | 7 073 | 91.10 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 38. | Improve customer experience | Optimize the social assistance implementation framework. | SASSA norms and standards for payment reviewed. | * | * | SASSA norms and standards for payment reviewed. | <p>Achieved. SASSA norms and standards for payment were reviewed and approved. The review was undertaken to consider the latest developments within the social assistance service delivery environment.</p> | None | None | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

PROGRAMME 2: BENEFITS ADMINISTRATION AND SUPPORT
SUB-PROGRAMME 2.1: BENEFITS ADMINISTRATION

| NO. | OUTCOME | OUTPUT | OUTPUT INDICATOR | AUDITED ACTUAL PERFORMANCE 2018/2019 | AUDITED ACTUAL PERFORMANCE 2019/2020 | PLANNED ANNUAL TARGET 2020/2021 | ACTUAL ACHIEVEMENT 2020/2021 | DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT FOR 2020/21 | REASONS FOR DEVIATIONS | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|--------------|-----------------------------|--|--|--------------------------------------|--------------------------------------|---|---|---|---------------------------|---------------------------|----------------------|----|--------|--------|-------|----|--------|--------|-------|----|--------|--------|-------|-----|--------|--------|-------|----|--------|--------|-------|----|-------|-------|-------|----|--------|--------|-------|----|--------|--------|-------|----|--------|--------|-------|----|---------|---------|-------|--------------|----------------|----------------|--------------|-------|--|
| 39. | Improve customer experience | Optimize the social assistance implementation framework. | Percentage of enquiries resolved within stipulated time frame. | * | * | 90% of enquiries resolved within 21 days. | <p>Achieved. 93.86% (300 511 of 320 177) enquiries were resolved within 21 days.</p> <p>Performance breakdown</p> <table border="1"> <thead> <tr> <th>Location</th> <th>No. of enquiries received</th> <th>No. of enquiries resolved</th> <th>% Enquiries resolved</th> </tr> </thead> <tbody> <tr><td>EC</td><td>45 348</td><td>44 935</td><td>99.09</td></tr> <tr><td>FS</td><td>12 287</td><td>12 086</td><td>98.36</td></tr> <tr><td>GP</td><td>26 921</td><td>25 204</td><td>93.62</td></tr> <tr><td>KZN</td><td>15 775</td><td>15 555</td><td>98.61</td></tr> <tr><td>LM</td><td>22 796</td><td>21 838</td><td>95.80</td></tr> <tr><td>MP</td><td>5 127</td><td>4 972</td><td>96.98</td></tr> <tr><td>NW</td><td>24 943</td><td>24 223</td><td>97.11</td></tr> <tr><td>NC</td><td>17 751</td><td>17 193</td><td>96.86</td></tr> <tr><td>WC</td><td>30 347</td><td>29 376</td><td>96.80</td></tr> <tr><td>HO</td><td>118 882</td><td>105 129</td><td>88.43</td></tr> <tr><td>Total</td><td>320 177</td><td>300 511</td><td>93.86</td></tr> </tbody> </table> | Location | No. of enquiries received | No. of enquiries resolved | % Enquiries resolved | EC | 45 348 | 44 935 | 99.09 | FS | 12 287 | 12 086 | 98.36 | GP | 26 921 | 25 204 | 93.62 | KZN | 15 775 | 15 555 | 98.61 | LM | 22 796 | 21 838 | 95.80 | MP | 5 127 | 4 972 | 96.98 | NW | 24 943 | 24 223 | 97.11 | NC | 17 751 | 17 193 | 96.86 | WC | 30 347 | 29 376 | 96.80 | HO | 118 882 | 105 129 | 88.43 | Total | 320 177 | 300 511 | 93.86 | 3.86% | System enhancement and availability of relevant information to respond to grant queries. |
| Location | No. of enquiries received | No. of enquiries resolved | % Enquiries resolved | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| EC | 45 348 | 44 935 | 99.09 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| FS | 12 287 | 12 086 | 98.36 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| GP | 26 921 | 25 204 | 93.62 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| KZN | 15 775 | 15 555 | 98.61 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| LM | 22 796 | 21 838 | 95.80 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| MP | 5 127 | 4 972 | 96.98 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| NW | 24 943 | 24 223 | 97.11 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| NC | 17 751 | 17 193 | 96.86 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| WC | 30 347 | 29 376 | 96.80 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| HO | 118 882 | 105 129 | 88.43 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Total | 320 177 | 300 511 | 93.86 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 40. | Improve customer experience | Optimize the social assistance implementation framework. | Percentage of disputes resolved within stipulated time frame. | * | * | 60% of disputes resolved within 21 days. | <p>Achieved. 80.82% (59 of 73) of disputes resolved within 21 days.</p> <p>Performance breakdown</p> <table border="1"> <thead> <tr> <th>Location</th> <th>No. of disputes received</th> <th>No. of disputes resolved</th> <th>% Disputes resolved</th> </tr> </thead> <tbody> <tr><td>EC</td><td>2</td><td>2</td><td>100</td></tr> <tr><td>FS</td><td>3</td><td>3</td><td>100</td></tr> <tr><td>GP</td><td>16</td><td>10</td><td>62.50</td></tr> <tr><td>KZN</td><td>11</td><td>7</td><td>63.64</td></tr> <tr><td>LM</td><td>3</td><td>1</td><td>33.33</td></tr> <tr><td>MP</td><td>-</td><td>-</td><td>-</td></tr> <tr><td>NW</td><td>4</td><td>3</td><td>75</td></tr> <tr><td>NC</td><td>1</td><td>1</td><td>100</td></tr> <tr><td>WC</td><td>3</td><td>3</td><td>100</td></tr> <tr><td>HO</td><td>30</td><td>29</td><td>96.67</td></tr> <tr><td>Total</td><td>73</td><td>59</td><td>80.82</td></tr> </tbody> </table> | Location | No. of disputes received | No. of disputes resolved | % Disputes resolved | EC | 2 | 2 | 100 | FS | 3 | 3 | 100 | GP | 16 | 10 | 62.50 | KZN | 11 | 7 | 63.64 | LM | 3 | 1 | 33.33 | MP | - | - | - | NW | 4 | 3 | 75 | NC | 1 | 1 | 100 | WC | 3 | 3 | 100 | HO | 30 | 29 | 96.67 | Total | 73 | 59 | 80.82 | 21% | Minimal disputes received and resolved timeously due to system integration with SAPO. |
| Location | No. of disputes received | No. of disputes resolved | % Disputes resolved | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| EC | 2 | 2 | 100 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| FS | 3 | 3 | 100 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| GP | 16 | 10 | 62.50 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| KZN | 11 | 7 | 63.64 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| LM | 3 | 1 | 33.33 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| MP | - | - | - | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| NW | 4 | 3 | 75 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| NC | 1 | 1 | 100 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| WC | 3 | 3 | 100 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| HO | 30 | 29 | 96.67 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Total | 73 | 59 | 80.82 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

Table 10: Programme 2.2: Payment Administration - Report against the re-tabled Annual Performance Plan (July 2020)

PROGRAMME 2: BENEFITS ADMINISTRATION AND SUPPORT
SUB-PROGRAMME 2.2: PAYMENT ADMINISTRATION

| NO. | OUTCOME | OUTPUT | OUTPUT INDICATOR | AUDITED ACTUAL PERFORMANCE 2018/2019 | AUDITED ACTUAL PERFORMANCE 2019/2020 | PLANNED ANNUAL TARGET 2020/2021 | ACTUAL ACHIEVEMENT 2020/2021 | DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT FOR 2020/21 | REASONS FOR DEVIATIONS | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|---------------------|----------------------------|---|--|--------------------------------------|--------------------------------------|--|---|---|------------------------|-----|-----|--------------|------------|------------|------------|---------------------|------------|------------|------------|--------------|--------|--------|--------|------------|----|--------|-----|------------|-------|-------|-------|-------|------|-----|-----|--------------|------------|------------|------------|---------------------|------------|------------|------------|--------------|--------|--------|--------|------------|-----|-----|-----|------------|-------|-------|-------|-------|-----|-----|-----|--------------|------------|------------|------------|---------------------|------------|------------|------------|--------------|--------|--------|--------|------------|-----|-----|-----|------------|-------|-------|-------|-------|-----|-----|-----|--------------|------------|------------|------------|---------------------|------------|------------|------------|--------------|-------|-------|-------|------------|-----|-----|-----|------------|------|------|------|-------|---|
| 41. | Reduced levels of poverty. | Direct transfers (payments) into correct beneficiaries' accounts. | Percentage of successful payment transfers paid into correct beneficiary accounts. | * | * | 95% of social grant payments successfully processed. | <p>Achieved. 99.99% (11 380 042 of 11 380 805) social grant payments were successfully processed as at 31 March 2021.</p> <p>Performance breakdown</p> <table border="1"> <thead> <tr> <th>Month</th> <th>Apr</th> <th>May</th> <th>Jun</th> </tr> </thead> <tbody> <tr> <td>Payment File</td> <td>11 329 051</td> <td>11 339 502</td> <td>11 349 457</td> </tr> <tr> <td>Successful Payments</td> <td>11 328 984</td> <td>11 326 188</td> <td>11 349 235</td> </tr> <tr> <td>% Successful</td> <td>99.999</td> <td>99.883</td> <td>99.998</td> </tr> <tr> <td>Rejections</td> <td>67</td> <td>1 3314</td> <td>222</td> </tr> <tr> <td>% Rejected</td> <td>0.001</td> <td>0.117</td> <td>0.002</td> </tr> </tbody> </table> <table border="1"> <thead> <tr> <th>Month</th> <th>July</th> <th>Aug</th> <th>Sep</th> </tr> </thead> <tbody> <tr> <td>Payment File</td> <td>11 405 850</td> <td>11 410 316</td> <td>11 441 462</td> </tr> <tr> <td>Successful Payments</td> <td>11 405 513</td> <td>11 410 061</td> <td>11 441 182</td> </tr> <tr> <td>% Successful</td> <td>99.997</td> <td>99.998</td> <td>99.998</td> </tr> <tr> <td>Rejections</td> <td>337</td> <td>255</td> <td>280</td> </tr> <tr> <td>% Rejected</td> <td>0.003</td> <td>0.002</td> <td>0.002</td> </tr> </tbody> </table> <table border="1"> <thead> <tr> <th>Month</th> <th>Oct</th> <th>Nov</th> <th>Dec</th> </tr> </thead> <tbody> <tr> <td>Payment File</td> <td>11 463 194</td> <td>11 477 710</td> <td>11 509 390</td> </tr> <tr> <td>Successful Payments</td> <td>11 462 777</td> <td>11 477 216</td> <td>11 508 698</td> </tr> <tr> <td>% Successful</td> <td>99.996</td> <td>99.996</td> <td>99.994</td> </tr> <tr> <td>Rejections</td> <td>417</td> <td>494</td> <td>692</td> </tr> <tr> <td>% Rejected</td> <td>0.004</td> <td>0.004</td> <td>0.006</td> </tr> </tbody> </table> <table border="1"> <thead> <tr> <th>Month</th> <th>Jan</th> <th>Feb</th> <th>Mar</th> </tr> </thead> <tbody> <tr> <td>Payment File</td> <td>11 358 689</td> <td>11 345 979</td> <td>11 380 805</td> </tr> <tr> <td>Successful Payments</td> <td>11 357 984</td> <td>11 345 272</td> <td>11 380 042</td> </tr> <tr> <td>% Successful</td> <td>99.99</td> <td>99.99</td> <td>99.99</td> </tr> <tr> <td>Rejections</td> <td>705</td> <td>707</td> <td>763</td> </tr> <tr> <td>% Rejected</td> <td>0.01</td> <td>0.01</td> <td>0.01</td> </tr> </tbody> </table> | Month | Apr | May | Jun | Payment File | 11 329 051 | 11 339 502 | 11 349 457 | Successful Payments | 11 328 984 | 11 326 188 | 11 349 235 | % Successful | 99.999 | 99.883 | 99.998 | Rejections | 67 | 1 3314 | 222 | % Rejected | 0.001 | 0.117 | 0.002 | Month | July | Aug | Sep | Payment File | 11 405 850 | 11 410 316 | 11 441 462 | Successful Payments | 11 405 513 | 11 410 061 | 11 441 182 | % Successful | 99.997 | 99.998 | 99.998 | Rejections | 337 | 255 | 280 | % Rejected | 0.003 | 0.002 | 0.002 | Month | Oct | Nov | Dec | Payment File | 11 463 194 | 11 477 710 | 11 509 390 | Successful Payments | 11 462 777 | 11 477 216 | 11 508 698 | % Successful | 99.996 | 99.996 | 99.994 | Rejections | 417 | 494 | 692 | % Rejected | 0.004 | 0.004 | 0.006 | Month | Jan | Feb | Mar | Payment File | 11 358 689 | 11 345 979 | 11 380 805 | Successful Payments | 11 357 984 | 11 345 272 | 11 380 042 | % Successful | 99.99 | 99.99 | 99.99 | Rejections | 705 | 707 | 763 | % Rejected | 0.01 | 0.01 | 0.01 | 4.99% | A large percentage met the requirements of the Social Assistance act. |
| Month | Apr | May | Jun | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Payment File | 11 329 051 | 11 339 502 | 11 349 457 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Successful Payments | 11 328 984 | 11 326 188 | 11 349 235 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| % Successful | 99.999 | 99.883 | 99.998 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Rejections | 67 | 1 3314 | 222 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| % Rejected | 0.001 | 0.117 | 0.002 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Month | July | Aug | Sep | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Payment File | 11 405 850 | 11 410 316 | 11 441 462 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Successful Payments | 11 405 513 | 11 410 061 | 11 441 182 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| % Successful | 99.997 | 99.998 | 99.998 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Rejections | 337 | 255 | 280 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| % Rejected | 0.003 | 0.002 | 0.002 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Month | Oct | Nov | Dec | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Payment File | 11 463 194 | 11 477 710 | 11 509 390 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Successful Payments | 11 462 777 | 11 477 216 | 11 508 698 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| % Successful | 99.996 | 99.996 | 99.994 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Rejections | 417 | 494 | 692 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| % Rejected | 0.004 | 0.004 | 0.006 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Month | Jan | Feb | Mar | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Payment File | 11 358 689 | 11 345 979 | 11 380 805 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Successful Payments | 11 357 984 | 11 345 272 | 11 380 042 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| % Successful | 99.99 | 99.99 | 99.99 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Rejections | 705 | 707 | 763 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| % Rejected | 0.01 | 0.01 | 0.01 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

PROGRAMME 2: BENEFITS ADMINISTRATION AND SUPPORT
SUB-PROGRAMME 2.2: PAYMENT ADMINISTRATION

| NO. | OUTCOME | OUTPUT | OUTPUT INDICATOR | AUDITED ACTUAL PERFORMANCE 2018/2019 | AUDITED ACTUAL PERFORMANCE 2019/2020 | PLANNED ANNUAL TARGET 2020/2021 | ACTUAL ACHIEVEMENT 2020/2021 | DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT FOR 2020/21 | REASONS FOR DEVIATIONS | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|--|----------------------------------|---|-------------------------------------|---|---|--|--|--|------------------------|--|--|--|--------|-----------|-----------|-----------|-----------|----|--------------|---|---|----|---|--|----------------------------------|---|---|---|---|----|--------------|---|---|---|---|--|----------------------------------|---|----|----|---|----|--------------|---|---|---|---|--|----------------------------------|-----|-----|---|---|-----|--------------|---|---|---|---|--|----------------------------------|---|-----|-----|---|----|--------------|---|---|---|---|--|----------------------------------|-----|---|---|---|----|--------------|---|---|---|---|--|----------------------------------|---|---|---|---|----|--------------|---|---|---|---|--|----------------------------------|---|---|-----|---|----|--------------|---|---|---|---|--|----------------------------------|---|----|-----|---|----|--------------|---|---|---|---|--|----------------------------------|---|---|---|---|------|------|
| 42. | Reduced levels of poverty. | Payment partnerships managed (e.g SAPO, Banks, BankServ, SARB). | Compliance with agreements managed. | <p>Achieved. For the six months of the extension of the CPS contract, as determined by the Constitutional Court, cash payment services were managed in line with the progressive phase-out plan and SLA.</p> <ul style="list-style-type: none"> Service provider (SAPO) for payment of social grants managed. The SLA between SASSA and SAPO was signed in November 2018. SAPO provided SASSA with plans on deliverables as per the SLA. <p>ToR for governance structures were finalised. Chairpersons of Regional Steering Committees were appointed in writing by the ACEO.</p> <p>Despite the commercial banks not being perceived as service providers, SASSA entered into discussions with the banks and the Banking Association of South Africa (BASA). An MoU was signed with BASA, committing to co-operation; and a forum was established between SASSA, BASA and the banks. This was done in an effort to improve working relationships as in excess of 3 million grants are paid through direct deposits into commercial bank accounts.</p> | <p>Achieved. SAPO, the service provider for social grant payments was managed through monitoring of the signed SLA. Monitoring reports were compiled.</p> <p>By March 2020, a total of 8 066 895 (71%) beneficiaries were accessing their social grants through the SASSA card, issued in terms of the contract with SAPO. The remaining 3 231 484 (29%) were receiving their grants directly into their personal bank accounts.</p> <p>Through the monitoring undertaken, issues related to non-compliance and challenges affecting implementation of the SLA were dealt with at different levels by joint stakeholders. Challenges experienced included:</p> <ul style="list-style-type: none"> Instability of the IGPS Slow and/or absent connectivity at remote payment sites Fraud Late arrival of cash at pay points leading to late start of payments Reconciliations | <p>Compliance to SASSA SAPO SLA for social grant payments monitored and managed focusing on:</p> <ul style="list-style-type: none"> Reduction in payment transaction rejections. Stabilisation of payments at pay-points through reduced payment reschedules (Reschedules not to exceed 0,5% of pay points serviced). Reduction in pay points and post offices without chairs, shelter and water for beneficiaries on grant payment days. Reconciliations received from SAPO by the 15th of the month following the payment month being reported on. | <p>Achieved. Compliance to SASSA SAPO SLA for social grant payments was monitored and managed. In the process the following non-compliance issues were identified:</p> <p>Reduction in payment transaction rejections: Payment transactions from SASSA into beneficiaries' accounts holding Post Bank accounts were overall successful, averaging 99%. The rejection was less than a percentage.</p> <p>Performance breakdown</p> <table border="1" data-bbox="719 454 1337 952"> <thead> <tr> <th colspan="5">Number of sites with instability of the IGPS and number of beneficiaries rescheduled</th> </tr> <tr> <th>Region</th> <th>Quarter 1</th> <th>Quarter 2</th> <th>Quarter 3</th> <th>Quarter 4</th> </tr> </thead> <tbody> <tr> <td>EC</td> <td>No. of sites</td> <td>-</td> <td>4</td> <td>15</td> <td>1</td> </tr> <tr> <td></td> <td>No. of beneficiaries rescheduled</td> <td>-</td> <td>-</td> <td>-</td> <td>6</td> </tr> <tr> <td>FS</td> <td>No. of sites</td> <td>-</td> <td>4</td> <td>2</td> <td>2</td> </tr> <tr> <td></td> <td>No. of beneficiaries rescheduled</td> <td>-</td> <td>69</td> <td>90</td> <td>-</td> </tr> <tr> <td>GP</td> <td>No. of sites</td> <td>7</td> <td>2</td> <td>-</td> <td>5</td> </tr> <tr> <td></td> <td>No. of beneficiaries rescheduled</td> <td>208</td> <td>267</td> <td>-</td> <td>-</td> </tr> <tr> <td>KZN</td> <td>No. of sites</td> <td>-</td> <td>5</td> <td>5</td> <td>2</td> </tr> <tr> <td></td> <td>No. of beneficiaries rescheduled</td> <td>-</td> <td>130</td> <td>386</td> <td>-</td> </tr> <tr> <td>LP</td> <td>No. of sites</td> <td>5</td> <td>-</td> <td>3</td> <td>-</td> </tr> <tr> <td></td> <td>No. of beneficiaries rescheduled</td> <td>990</td> <td>-</td> <td>-</td> <td>-</td> </tr> <tr> <td>MP</td> <td>No. of sites</td> <td>-</td> <td>-</td> <td>2</td> <td>-</td> </tr> <tr> <td></td> <td>No. of beneficiaries rescheduled</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> </tr> <tr> <td>NC</td> <td>No. of sites</td> <td>-</td> <td>1</td> <td>2</td> <td>-</td> </tr> <tr> <td></td> <td>No. of beneficiaries rescheduled</td> <td>-</td> <td>-</td> <td>348</td> <td>-</td> </tr> <tr> <td>NW</td> <td>No. of sites</td> <td>-</td> <td>1</td> <td>6</td> <td>1</td> </tr> <tr> <td></td> <td>No. of beneficiaries rescheduled</td> <td>-</td> <td>59</td> <td>236</td> <td>-</td> </tr> <tr> <td>WC</td> <td>No. of sites</td> <td>-</td> <td>8</td> <td>-</td> <td>-</td> </tr> <tr> <td></td> <td>No. of beneficiaries rescheduled</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> </tr> </tbody> </table> | Number of sites with instability of the IGPS and number of beneficiaries rescheduled | | | | | Region | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 | EC | No. of sites | - | 4 | 15 | 1 | | No. of beneficiaries rescheduled | - | - | - | 6 | FS | No. of sites | - | 4 | 2 | 2 | | No. of beneficiaries rescheduled | - | 69 | 90 | - | GP | No. of sites | 7 | 2 | - | 5 | | No. of beneficiaries rescheduled | 208 | 267 | - | - | KZN | No. of sites | - | 5 | 5 | 2 | | No. of beneficiaries rescheduled | - | 130 | 386 | - | LP | No. of sites | 5 | - | 3 | - | | No. of beneficiaries rescheduled | 990 | - | - | - | MP | No. of sites | - | - | 2 | - | | No. of beneficiaries rescheduled | - | - | - | - | NC | No. of sites | - | 1 | 2 | - | | No. of beneficiaries rescheduled | - | - | 348 | - | NW | No. of sites | - | 1 | 6 | 1 | | No. of beneficiaries rescheduled | - | 59 | 236 | - | WC | No. of sites | - | 8 | - | - | | No. of beneficiaries rescheduled | - | - | - | - | None | None |
| Number of sites with instability of the IGPS and number of beneficiaries rescheduled | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Region | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| EC | No. of sites | - | 4 | 15 | 1 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | No. of beneficiaries rescheduled | - | - | - | 6 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| FS | No. of sites | - | 4 | 2 | 2 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | No. of beneficiaries rescheduled | - | 69 | 90 | - | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| GP | No. of sites | 7 | 2 | - | 5 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | No. of beneficiaries rescheduled | 208 | 267 | - | - | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| KZN | No. of sites | - | 5 | 5 | 2 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | No. of beneficiaries rescheduled | - | 130 | 386 | - | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| LP | No. of sites | 5 | - | 3 | - | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | No. of beneficiaries rescheduled | 990 | - | - | - | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| MP | No. of sites | - | - | 2 | - | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | No. of beneficiaries rescheduled | - | - | - | - | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| NC | No. of sites | - | 1 | 2 | - | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | No. of beneficiaries rescheduled | - | - | 348 | - | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| NW | No. of sites | - | 1 | 6 | 1 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | No. of beneficiaries rescheduled | - | 59 | 236 | - | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| WC | No. of sites | - | 8 | - | - | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | No. of beneficiaries rescheduled | - | - | - | - | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

PROGRAMME 2: BENEFITS ADMINISTRATION AND SUPPORT
SUB-PROGRAMME 2.2: PAYMENT ADMINISTRATION

| NO. | OUTCOME | OUTPUT | OUTPUT INDICATOR | AUDITED ACTUAL PERFORMANCE 2018/2019 | AUDITED ACTUAL PERFORMANCE 2019/2020 | PLANNED ANNUAL TARGET 2020/2021 | ACTUAL ACHIEVEMENT 2020/2021 | DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT FOR 2020/21 | REASONS FOR DEVIATIONS | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|--|---|-----------------|------------------|--------------------------------------|--------------------------------------|---------------------------------|--|---|------------------------|--|--|--|--------|-----------|-----------|-----------|-----------|----|---|-----------------|----------------|-----------------|--|-----------------------------|--|--|--|----|---|---------------|---------------|--------------|--|--|--|--|--|----|---|---|---|---|-----|---|---|---------------|-----------------|--|---|--|--|--|----|---|-----------------|-----------------|----------------|--|---|--|--|--|----|---|---|----------------|---|--|------------------------------------|--|--|--|----|---|---|---------------|---|--|------------------------------------|--|--|--|----|---|---|---|-----------------|--|---------------------------------|--|--|--|----|---|---|---|---|--|
| 42. | Reduced levels of poverty. (continued) | | | | | | <p>Stabilisation of payments at pay-points through reduced payment reschedules (Reschedules not to exceed 0.5% of pay points serviced):</p> <p>Performance breakdown</p> <table border="1"> <thead> <tr> <th colspan="5">No of PP rescheduled (per quarter) and reasons</th> </tr> <tr> <th>Region</th> <th>Quarter 1</th> <th>Quarter 2</th> <th>Quarter 3</th> <th>Quarter 4</th> </tr> </thead> <tbody> <tr> <td>EC</td> <td>-</td> <td>3 of 497 (0.4%)</td> <td>11 of 507 (2%)</td> <td>1 of 519 (0.1%)</td> </tr> <tr> <td></td> <td colspan="4">Poor network and robberies.</td> </tr> <tr> <td>FS</td> <td>-</td> <td>5 of 38 (13%)</td> <td>5 of 38 (13%)</td> <td>3 of 38 (8%)</td> </tr> <tr> <td></td> <td colspan="4">COVID-19 positive cases and robberies/burglary, community unrest and poor network.</td> </tr> <tr> <td>GP</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> </tr> <tr> <td>KZN</td> <td>-</td> <td>-</td> <td>5 of 342 (1%)</td> <td>3 of 342 (0.8%)</td> </tr> <tr> <td></td> <td colspan="4">Robberies, poor network and shortage of cash.</td> </tr> <tr> <td>LP</td> <td>-</td> <td>4 of 498 (0.8%)</td> <td>64 of 494 (13%)</td> <td>23 of 485 (5%)</td> </tr> <tr> <td></td> <td colspan="4">Robberies, electricity load shedding, bad weather, poor network, late arrival and shortage of cash.</td> </tr> <tr> <td>MP</td> <td>-</td> <td>-</td> <td>2 of 60 (0.3%)</td> <td>-</td> </tr> <tr> <td></td> <td colspan="4">Poor network and shortage of cash.</td> </tr> <tr> <td>NC</td> <td>-</td> <td>-</td> <td>4 of 25 (16%)</td> <td>-</td> </tr> <tr> <td></td> <td colspan="4">Poor network and shortage of cash.</td> </tr> <tr> <td>NW</td> <td>-</td> <td>-</td> <td>-</td> <td>1 of 141 (0.7%)</td> </tr> <tr> <td></td> <td colspan="4">Robberies and shortage of cash.</td> </tr> <tr> <td>WC</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> </tr> </tbody> </table> | No of PP rescheduled (per quarter) and reasons | | | | | Region | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 | EC | - | 3 of 497 (0.4%) | 11 of 507 (2%) | 1 of 519 (0.1%) | | Poor network and robberies. | | | | FS | - | 5 of 38 (13%) | 5 of 38 (13%) | 3 of 38 (8%) | | COVID-19 positive cases and robberies/burglary, community unrest and poor network. | | | | GP | - | - | - | - | KZN | - | - | 5 of 342 (1%) | 3 of 342 (0.8%) | | Robberies, poor network and shortage of cash. | | | | LP | - | 4 of 498 (0.8%) | 64 of 494 (13%) | 23 of 485 (5%) | | Robberies, electricity load shedding, bad weather, poor network, late arrival and shortage of cash. | | | | MP | - | - | 2 of 60 (0.3%) | - | | Poor network and shortage of cash. | | | | NC | - | - | 4 of 25 (16%) | - | | Poor network and shortage of cash. | | | | NW | - | - | - | 1 of 141 (0.7%) | | Robberies and shortage of cash. | | | | WC | - | - | - | - | |
| No of PP rescheduled (per quarter) and reasons | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Region | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| EC | - | 3 of 497 (0.4%) | 11 of 507 (2%) | 1 of 519 (0.1%) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | Poor network and robberies. | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| FS | - | 5 of 38 (13%) | 5 of 38 (13%) | 3 of 38 (8%) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | COVID-19 positive cases and robberies/burglary, community unrest and poor network. | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| GP | - | - | - | - | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| KZN | - | - | 5 of 342 (1%) | 3 of 342 (0.8%) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | Robberies, poor network and shortage of cash. | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| LP | - | 4 of 498 (0.8%) | 64 of 494 (13%) | 23 of 485 (5%) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | Robberies, electricity load shedding, bad weather, poor network, late arrival and shortage of cash. | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| MP | - | - | 2 of 60 (0.3%) | - | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | Poor network and shortage of cash. | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| NC | - | - | 4 of 25 (16%) | - | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | Poor network and shortage of cash. | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| NW | - | - | - | 1 of 141 (0.7%) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | Robberies and shortage of cash. | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| WC | - | - | - | - | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

PROGRAMME 2: BENEFITS ADMINISTRATION AND SUPPORT
SUB-PROGRAMME 2.2: PAYMENT ADMINISTRATION

| NO. | OUTCOME | OUTPUT | OUTPUT INDICATOR | AUDITED ACTUAL PERFORMANCE 2018/2019 | AUDITED ACTUAL PERFORMANCE 2019/2020 | PLANNED ANNUAL TARGET 2020/2021 | ACTUAL ACHIEVEMENT 2020/2021 | DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT FOR 2020/21 | REASONS FOR DEVIATIONS | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|------------|---|------------|------------------|--------------------------------------|--|---------------------------------|---|---|---|--|--|--|--|--|--|--|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|----|---|----|----|----|---|-----|-----|-----|----|---|---|---|---|---|---|---|----|----|---|---|---|---|---|---|---|---|------|---|----|----|----|---|-----|-----|-----|----|---|---|---|---|---|---|---|---|----|---|---|---|---|---|---|---|---|----|---|---|---|----|---|---|---|---|----|---|----|---|---|---|---|---|---|----|---|---|---|---|---|---|---|---|------------|--|------------|-----------|------------|--|------------|------------|------------|--|
| 42. | Reduced levels of poverty. (continued) | | | | | | <p>Reduction in pay points and post offices without chairs, shelter and water for beneficiaries on grant payment days: Dignified services provided as per Annexure A1.1 (Clause 15 SLA):</p> <p>Performance breakdown</p> <table border="1"> <thead> <tr> <th rowspan="2">Region</th> <th colspan="4">No of SAPO outlets without dignity services (chairs, water and shelter)</th> <th colspan="4">No of GPP's without (chairs, water and shelter) dignity services</th> </tr> <tr> <th>Quarter 1</th> <th>Quarter 2</th> <th>Quarter 3</th> <th>Quarter 4</th> <th>Quarter 1</th> <th>Quarter 2</th> <th>Quarter 3</th> <th>Quarter 4</th> </tr> </thead> <tbody> <tr> <td>EC</td> <td>-</td> <td>29</td> <td>24</td> <td>28</td> <td>-</td> <td>242</td> <td>201</td> <td>197</td> </tr> <tr> <td>FS</td> <td>-</td> <td>8</td> <td>-</td> <td>5</td> <td>-</td> <td>1</td> <td>9</td> <td>20</td> </tr> <tr> <td>GP</td> <td>-</td> <td>5</td> <td>4</td> <td>4</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> </tr> <tr> <td>IKZN</td> <td>-</td> <td>43</td> <td>43</td> <td>45</td> <td>-</td> <td>341</td> <td>276</td> <td>263</td> </tr> <tr> <td>LP</td> <td>-</td> <td>4</td> <td>-</td> <td>-</td> <td>-</td> <td>7</td> <td>-</td> <td>0</td> </tr> <tr> <td>MP</td> <td>-</td> <td>1</td> <td>4</td> <td>1</td> <td>-</td> <td>-</td> <td>-</td> <td>4</td> </tr> <tr> <td>NC</td> <td>-</td> <td>-</td> <td>2</td> <td>34</td> <td>-</td> <td>-</td> <td>1</td> <td>2</td> </tr> <tr> <td>NW</td> <td>-</td> <td>13</td> <td>5</td> <td>7</td> <td>-</td> <td>-</td> <td>-</td> <td>4</td> </tr> <tr> <td>WC</td> <td>-</td> <td>9</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>3</td> <td>-</td> </tr> <tr> <td>Tot</td> <td></td> <td>112</td> <td>82</td> <td>124</td> <td></td> <td>591</td> <td>490</td> <td>490</td> </tr> </tbody> </table> | Region | No of SAPO outlets without dignity services (chairs, water and shelter) | | | | No of GPP's without (chairs, water and shelter) dignity services | | | | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 | EC | - | 29 | 24 | 28 | - | 242 | 201 | 197 | FS | - | 8 | - | 5 | - | 1 | 9 | 20 | GP | - | 5 | 4 | 4 | - | - | - | - | IKZN | - | 43 | 43 | 45 | - | 341 | 276 | 263 | LP | - | 4 | - | - | - | 7 | - | 0 | MP | - | 1 | 4 | 1 | - | - | - | 4 | NC | - | - | 2 | 34 | - | - | 1 | 2 | NW | - | 13 | 5 | 7 | - | - | - | 4 | WC | - | 9 | - | - | - | - | 3 | - | Tot | | 112 | 82 | 124 | | 591 | 490 | 490 | |
| Region | No of SAPO outlets without dignity services (chairs, water and shelter) | | | | No of GPP's without (chairs, water and shelter) dignity services | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| EC | - | 29 | 24 | 28 | - | 242 | 201 | 197 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| FS | - | 8 | - | 5 | - | 1 | 9 | 20 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| GP | - | 5 | 4 | 4 | - | - | - | - | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| IKZN | - | 43 | 43 | 45 | - | 341 | 276 | 263 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| LP | - | 4 | - | - | - | 7 | - | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| MP | - | 1 | 4 | 1 | - | - | - | 4 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| NC | - | - | 2 | 34 | - | - | 1 | 2 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| NW | - | 13 | 5 | 7 | - | - | - | 4 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| WC | - | 9 | - | - | - | - | 3 | - | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Tot | | 112 | 82 | 124 | | 591 | 490 | 490 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

PROGRAMME 2: BENEFITS ADMINISTRATION AND SUPPORT
SUB-PROGRAMME 2.2: PAYMENT ADMINISTRATION

| NO. | OUTCOME | OUTPUT | OUTPUT INDICATOR | AUDITED ACTUAL PERFORMANCE 2018/2019 | AUDITED ACTUAL PERFORMANCE 2019/2020 | PLANNED ANNUAL TARGET 2020/2021 | ACTUAL ACHIEVEMENT 2020/2021 | DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT FOR 2020/21 | REASONS FOR DEVIATIONS | | | | | | | | | | | | | | | | | | | | | | | | | | |
|----------------|--|---|--|--------------------------------------|--------------------------------------|---|---|---|------------------------|------------|-------------|----------|-------------|-----------|--------------|-----------|------------------|-------------|------------------|----------------|--------------|--------------|--------------|---------------|--------------|---------------|--------------|--------------|--------------|---------------|--------------|------------|---------------|--|--|
| 42. | Reduced levels of poverty. (continued) | | | | | | <p>Reconciliations received from SAPO by the 15th of the month following the payment month being reported on:</p> <table border="1"> <thead> <tr> <th>Month</th> <th>Period received</th> </tr> </thead> <tbody> <tr> <td>April 2020</td> <td>28 May 2020</td> </tr> <tr> <td>May 2020</td> <td>6 July 2020</td> </tr> <tr> <td>June 2020</td> <td>22 July 2020</td> </tr> <tr> <td>July 2020</td> <td>2 September 2020</td> </tr> <tr> <td>August 2020</td> <td>26 February 2021</td> </tr> <tr> <td>September 2020</td> <td>8 March 2021</td> </tr> <tr> <td>October 2020</td> <td>8 March 2021</td> </tr> <tr> <td>November 2020</td> <td>8 March 2021</td> </tr> <tr> <td>December 2020</td> <td>8 March 2021</td> </tr> <tr> <td>January 2021</td> <td>8 March 2021</td> </tr> <tr> <td>February 2021</td> <td>8 March 2021</td> </tr> <tr> <td>March 2021</td> <td>22 April 2021</td> </tr> </tbody> </table> <p>Delays were caused by challenges experienced by SAPO on updating SOCPEN changes on IGPS.</p> | Month | Period received | April 2020 | 28 May 2020 | May 2020 | 6 July 2020 | June 2020 | 22 July 2020 | July 2020 | 2 September 2020 | August 2020 | 26 February 2021 | September 2020 | 8 March 2021 | October 2020 | 8 March 2021 | November 2020 | 8 March 2021 | December 2020 | 8 March 2021 | January 2021 | 8 March 2021 | February 2021 | 8 March 2021 | March 2021 | 22 April 2021 | | |
| Month | Period received | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| April 2020 | 28 May 2020 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| May 2020 | 6 July 2020 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| June 2020 | 22 July 2020 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| July 2020 | 2 September 2020 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| August 2020 | 26 February 2021 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| September 2020 | 8 March 2021 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| October 2020 | 8 March 2021 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| November 2020 | 8 March 2021 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| December 2020 | 8 March 2021 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| January 2021 | 8 March 2021 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| February 2021 | 8 March 2021 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| March 2021 | 22 April 2021 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 43. | Improve customer experience. | Implementation of payment staggering for social grants. | Social grant payment staggering implemented to ease the burden on the National Payment System. | * | * | Social grant payment staggering implemented to ease the burden on the National Payment System. First two days of payment dedicated to OAG and DG, other grants follow from the third day. | <p>Achieved. Social grant payment staggering was implemented to ease the burden on the National Payment System in the following manner: The payment cycle dates were reviewed to start on the third day of the month. First payment dedicated to OAG and DG, children's grants followed on the third day of payment.</p> | None | None | | | | | | | | | | | | | | | | | | | | | | | | | | |

Table 11: Strategy to overcome areas of under-performance: Programme 2: Benefits Administration and Support

| TARGET | STRATEGY |
|--|---|
| 100% of eligible beneficiaries in receipt of COVID-19 special relief grant (R350). | Post bank will be requested to open bank accounts for traceable clients with correct personal details. Untraceable clients, money to return to the state post April 2021. Eligible beneficiaries will be paid once the validation process is finalised. March payments to be concluded in the month of April once approval is granted. |
| SRD applications awarded at a cost of R410 million. | The discontinuation of COVID-19 special relief grant (R350) will result in an improvement in the achievement of this target, as citizens experiencing crisis situations will only have SRD as an option. The re-opening of schools will also result in an increased demand for uniforms. The target will be monitored closely in the financial year 2021. |
| Children below the age of 1 in receipt of the children's grant. | The online application system will be stabilised to ensure that clients are able to apply for the CSG without having to go to a SASSA office, increase access to social grants by children under the age of 1. Improved collaboration with Department of Home Affairs will also improve targeting of young children. |
| 100% of Regulation 26A mandates implemented electronically. | Business Intelligence report will be used as a means of verification before electronic deductions are implemented. |



4. PROGRESS ON INSTITUTIONAL RESPONSE TO THE COVID-19 PANDEMIC

The financial year 2020/21 was one of most difficult and catastrophic periods as a result of the outbreak of the coronavirus pandemic (COVID-19) which has brought about unprecedented social and economic crisis to the country and the world.

SASSA remained at the fore front in the provision of essential services/interventions to the poor and vulnerable and that became a buffer and prevented millions from falling into the cracks of severe impoverishment. The continued payment of 18,4 million social grants to approximately 12 million beneficiaries was the first step to ensure the poor and vulnerable were able to sustain their livelihood during these trying times.

In response to the COVID-19 pandemic and the consequent impact on individuals and the economy, an additional social relief budget was allocated towards alleviating the plight of the poor and vulnerable. Approximately R30 billion was spent on the top-ups for existing social grants from May to October 2020. Overall approximately R200 billion was paid to South Africans between April 2020 to March 2021 - (this includes normal social grants and the top-up grants). In addition to the top-ups of existing social grants, the new COVID-19 special relief grant (R350) was implemented from May 2020 – April 2021 for vulnerable unemployed individuals.

SASSA invested in developing systems for processing and payment of this new grant, following the announcement of this new intervention in April 2020. Given the COVID-19 challenges, SASSA adopted a reduced/limited face-to-face interaction to manage social distancing for the implementation of the COVID-19 special relief grant. The system that was implemented for potential beneficiaries to apply for this grant was largely electronic using simple technologies that are used by South Africans daily, such as WhatsApp, USSD and website. The Agency did experience challenges when the programme started, however, things stabilised over time.

On a monthly basis, approximately nine million applications were processed between May 2020 to March 2021. At least six million South Africans qualified and were supported since May 2020 with R350 payments per month. As at 31 March 2021, SASSA had paid over R19 billion to these beneficiaries.

In the process, SASSA experienced challenges with the implementation of these relief measures; from delayed processing of payments and appeals to overcrowding and system failures. Among the key lessons learned are:

- a. The introduction of the COVID-19 special relief grant (the first in the history of SA) had brought over 6 million new people, who have never received a grant before, into the space of receiving direct income support from government.
- b. The introduction of the COVID-19 special relief grant (R350) has also led SASSA to rethink the alternative distribution of these government services and related benefits in the future. This new grant has exposed the pitfalls of the food parcels and existing SRD voucher system. Furthermore, there was an identified lack of alignment in the provision of food parcels within the sector (this relates both to non-alignment of content between SASSA and DSD as well as the lack of sharing of distribution networks, which also pushed up costs).
- c. The implementation of the grant has opened doors for full automation of the social assistance programme. There is an urgent need for full automation of the programme going forward, to sustain the gains achieved with R350 grant.
- d. The COVID-19 special relief grant has also opened doors for alternative payment methods including cellphone payments, EFTs and e-vouchers.
- e. While hunger and poverty have increased drastically over the past few years, empirical evidence depicts that government's massive social relief package has gone a long way in ameliorating the severity of the impact.

Table 12 below provides a summary of measures implemented by SASSA in response to the COVID-19 pandemic.

Table 12: Institutional Response to the COVID-19 Pandemic

| PROGRAMME 2: BENEFITS ADMINISTRATION AND SUPPORT SUB-PROGRAMME 2.2: PAYMENT ADMINISTRATION | | | | | | | |
|---|--|---------------------|--|---|-------------------------------|---|---|
| PROGRAMMES/SUB-PROGRAMME | INTERVENTION | GEOGRAPHIC LOCATION | NO. OF BENEFICIARIES | TOTAL BUDGET ALLOCATION PER INTERVENTION | BUDGET SPENT PER INTERVENTION | CONTRIBUTION TO THE OUTPUTS IN THE APP | IMMEDIATE OUTCOMES |
| Programme 2: Benefits Administration and Support | <p>Payment of COVID-19 social grants top-ups for May to October 2020 implemented for the following grant types:</p> <ul style="list-style-type: none"> R300 per child /R500 per caregiver; OAG, WVG, DG, FCG, CDG - R250. | National | <p>For the month of May 2020, a total of 18 028 730 beneficiaries received the social grant top-ups (in this month payments were made per child and not caregiver).</p> <p>For the 5-months period between June and October 2020, an average of 12,5 million beneficiaries received the social grant top-ups (CSG payments were made to caregivers).</p> | <p>SASSA received R29 694 billion in the form of a transfer from DSD to cater for the social grants top-ups for the period May to October 2021.</p> | R29 729 billion | <p>Top-ups were paid to existing social grants as an intervention to minimize COVID-19 impact.</p> | <p>Towards an ultimate outcome of reducing levels of poverty, top-ups assisted beneficiaries with financial relief to meet basic needs.</p> |
| | <p>Payment of COVID-19 special relief grant (R350) to eligible citizens who are between the ages 18 and 59, unemployed and have no income.</p> | National | <p>62 924 207 cumulative applications were approved whilst 55 109 713 were paid representing 87,58%. All COVID-19 special relief grant (R350) applications received by SASSA on a monthly basis including existing ones were considered as new and subjected to verification process. This resulted to 98 757 899 cumulative applications processed.</p> <p>NB: March payments were not paid pending National Treasury's approval (detailed explanation is provided on page 24).</p> | <p>SASSA was authorised to spend approximately R20 billion on the COVID-19 special relief grant (R350) (This includes Section 16 allocation).</p> | R19 541 billion | <p>Provision of COVID-19 special grant (R350) was government's contribution to assist those unemployed and without income to support themselves and/or their dependents in the midst of the pandemic.</p> | <p>Towards an ultimate outcome of reducing levels of poverty, COVID-19 special grant (R350) assisted beneficiaries with financial relief to meet basic needs.</p> |
| | <p>Administrative measure to assist beneficiaries of temporary social grants to continue receiving their benefits in the midst of the pandemic.</p> <ul style="list-style-type: none"> 100% of Care Dependency Grants (CDG) which should lapse as a result of the child reaching the age of 18 years between February and October 2020 to remain in payment until October 2020. | National | <p>11 085 CDGs were kept in payment until end of December 2020.</p> | <p>Accommodated within the social assistance budget</p> | R20 618 million | <p>The administrative action allowed beneficiaries of temporary social grants (CDG and TDG) particularly those that were due to lapse to remain in payment for the prescribed period.</p> | <p>Impact of COVID-19 was minimized and beneficiaries of temporary social grants (CDG and TDG) were able to support themselves and their loved ones.</p> |
| | <p>Administrative measures to assist beneficiaries of temporary social grants to continue receiving their benefits in the midst of the pandemic.</p> <ul style="list-style-type: none"> 100% of Temporary Disability Grants (TDG) which lapses during the period February to June 2020 reinstated and paid until October 2020. | National | <p>207 218 TDGs which were due to lapse between February and June 2020 were kept in payment until end of December 2020.</p> | <p>Accommodated within the social assistance budget</p> | R385 425 million | <p>The administrative action allowed beneficiaries of temporary social grants (CDG and TDG) particularly those that were due to lapse to remain in payment for the prescribed period.</p> | <p>Impact of COVID-19 was minimized and beneficiaries of temporary social grants (CDG and TDG) were able to support themselves and their loved ones.</p> |

Table 13: Linking performance with budgets: Programme 2: Benefits Administration and Support

| PROGRAMME/ ACTIVITY/ OBJECTIVE | 2019/20 | | | 2020/21 | | |
|-----------------------------------|---------------------------------|--------------------------------|--------------------------------------|---------------------------------|--------------------------------|--------------------------------------|
| | FINAL APPROPRIATION R'000 | ACTUAL EXPENDITURE R'000 | (OVER)/UNDER EXPENDITURE R'000 | FINAL APPROPRIATION R'000 | ACTUAL EXPENDITURE R'000 | (OVER)/UNDER EXPENDITURE R'000 |
| Benefits Administration (Cash) | 4 551 376 | 4 241 385 | 309 991 | 4 641 329 | 4 549 802 | 91 527 |
| Add: Non-cash items | - | 601 975 | (601 975) | - | 30 920 | (30 920) |
| Total | 4 551 376 | 4 843 360 | (291 984) | 4 641 329 | 4 580 722 | 60 607 |

The table reconciles to both the statement of financial performance and the statement of comparison of budget and actual amounts. The figure of R4 549 802 reports on cash only while the total figure of R4 580 722 includes non-cash items.



5. REVENUE COLLECTION

Table 14: Revenue Collection

| SOURCES OF REVENUE | 2019/20 | | | 2020/21 | | |
|--|------------------|-------------------------------|-------------------------------|------------------|-------------------------------|-------------------------------|
| | ESTIMATE R'000 | ACTUAL AMOUNT COLLECTED R'000 | (OVER)/UNDER COLLECTION R'000 | ESTIMATE R'000 | ACTUAL AMOUNT COLLECTED R'000 | (OVER)/UNDER COLLECTION R'000 |
| Revenue from exchange transactions | 5 957 | 9 075 | (3 118) | 6 385 | 24 205 | (17 820) |
| Finance income | 738 | 286 103 | (285 365) | 678 | 31 401 | (30 723) |
| Government grants | 7 561 773 | 7 561 773 | 7 538 439 | 7 488 782 | 7 488 781 | 1 |
| Interest applied on concessionary loan repayment | 0 | 23 334 | (23 334) | - | 14 405 | (14 405) |
| Debt income | 0 | 316 447 | (316 447) | - | - | - |
| Recovery from payables | 0 | 101 203 | (101 203) | - | - | - |
| Total | 7 568 468 | 8 297 935 | (729 467) | 7 495 845 | 7 558 792 | (62 947) |

The bulk of SASSA's revenue comes mainly from the transfers from the Department of Social Development's Vote. Another portion of revenue, although insignificant, comes from other sources such as the sale of wastepaper, recovery of debts, skills development refund, interest and disposal of assets and parking rental income. Transfers received for the period under review amounted to R7,488,781,000.

- a) The actual collection revenue exceeded the estimation, mainly due to R17 million as a result of implementing a contractual penalty against one of our main service providers. This was not expected and it is not an anticipated performance in the future during the ordinary course of business of the entity.
- b) The finance income is interest accrued on court judgement debt; On 23 March 2018, the High Court ruled and ordered CPS to repay R316,447,361 to SASSA with interest from June 2014 to the date of payment.
- c) The interest on the concessionary loan which was granted to South African Post Office on terms that are not market-related, and GRAP standards require that the entity should analyse a concessionary loan into its component and accounts for each component separately. Therefore, this represents deemed interest as a result of the application of the standards and it not anticipated performance in the future during the ordinary course of business of the entity.



6. CAPITAL INVESTMENT

6.1 CAPITAL INVESTMENT MAINTENANCE

Table 15: Capital Investment Maintenance

| INFRASTRUCTURE PROJECTS | | 2019/20 | | | 2020/21 | | |
|--|---|--------------|--------------------------|--------------------------------|--------------|--------------------------|--------------------------------|
| PROJECT NAME | DESCRIPTION | BUDGET R'000 | ACTUAL EXPENDITURE R'000 | (OVER)/UNDER EXPENDITURE R'000 | BUDGET R'000 | ACTUAL EXPENDITURE R'000 | (OVER)/UNDER EXPENDITURE R'000 |
| Construction of office accommodation through IDT | Building of Hebron Local office, NW. | - | - | - | R3 998 000 | - | - |
| Construction of office accommodation through IDT | Building of Coligny Service Point NW. | - | - | - | R3 743 000 | - | - |
| Construction of office accommodation through IDT | Building of Ottosdaal Local Office, NW. | - | - | - | R3 998 000 | - | - |
| Construction of office accommodation through IDT | Building of Itsoseng Local Office, NW. | - | - | - | R3 898 000 | - | - |

The lack of progress on the implementation of the infrastructure projects may be attributed to the following reasons:

- The North West region intended to utilise the services of the Independent Development Trust (IDT) to build its offices. However, delays were encountered in the signing of the Memorandum of Understanding (MoU) prior to the commencement of the project. On the other hand, there was a directive from the Minister of Public Works and Infrastructure and the IDT Board to only conclude projects that were already underway since IDT was undergoing restructuring.
- SASSA commissioned the building of the identified offices through the utilisation of surplus funds, however, delays were experienced again as a result of non-compliance to the supply chain processes. Hence, a decision not to continue with the implementation of the projects in the 2020/21 financial year.



6.2 ASSET MANAGEMENT PLAN

SASSA's Assets Management Policy and Demand Plan are the basis amongst others, for assets planning. The demand plan (assets procurement) is a yearly plan that is effective from the first day of April of each financial year. The progress is monitored through monthly reports. Such reports are consolidated quarterly for reporting to National Treasury, whereas SASSA assets management policy covers amongst others, the life span of the assets, depreciation and disposal. Below is progress against such for the financial year 2020/21.

The Agency uses the straight-line method to depreciate its assets. The table below shows the useful life per category:

Table 16: Asset depreciation

| ASSETS CATEGORY | AVERAGE USEFUL LIFE |
|-------------------------|---|
| Land | Indefinite |
| Buildings | 20 to 50 Years |
| Furniture & Fixtures | 5 to 17 Years |
| Motor Vehicles | 4 to 10 Years |
| Office Equipment | 5 to 17 Years |
| IT Equipment | 3 to 10 Years |
| Finance Leases | Lesser of the useful life or the lease agreement term |
| Machinery & Equipment | 2 to 17 Years |
| Communication Equipment | 2 to 17 Years |
| Leasehold improvements | Lesser of the useful life or the lease agreement term |
| Intangible Assets | 3 to 20 Years |

The breakdown in numbers for additions, disposals and depreciation for the 2020/2021 financial year is as follows:

Table 17: Assets Additions, disposals and depreciation for the 2020/2021 financial year

| CATEGORY | NUMBER OF ASSETS AT BEGINNING OF FINANCIAL YEAR | NUMBER OF ADDITIONS | NUMBER OF ASSETS DISPOSED | NUMBER OF ASSETS AT END OF FINANCIAL YEAR |
|-------------------------|---|---------------------|---------------------------|---|
| Land | 1 | 0 | 0 | 1 |
| Buildings | 493 | 8 | 0 | 501 |
| Furniture & Fixtures | 65 331 | 1 384 | 2 132 | 64 431 |
| Motor Vehicles | 1 610 | 349 | 54 | 1 905 |
| Office Equipment | 663 | 1 | 0 | 664 |
| IT Equipment | 46 468 | 2 363 | 2 640 | 46 191 |
| Finance Leases | 347 | 321 | 7 | 661 |
| Machinery & Equipment | 9 687 | 630 | 0 | 10 317 |
| Communication Equipment | 8 919 | 6 010 | 1 263 | 13 666 |
| Leasehold improvements | 9 | 0 | 0 | 9 |
| Intangible Assets | 42 | 3 | 4 | 41 |
| Total | 133 418 | 11 069 | 6 100 | 138 387 |

Table 18: Asset holdings' change over the period under review, including information on disposals, scrapping and loss due to theft.

| RECONCILIATION OF PROPERTY, PLANT AND EQUIPMENT-2021 | | | | | |
|--|---------------------|--------------------|--------------------|----------------------|---------------------|
| | OPENING BALANCE (R) | ADDITIONS (R) | DISPOSALS (R) | DEPRECIATION (R) | CLOSING BALANCE (R) |
| Land | 519 500 | - | - | - | 519 500 |
| Buildings | 208 410 940 | 1 451 003 | - | (9 685 141) | 200 176 802 |
| Furniture & Fixtures | 88 786 785 | 5 675 985 | (1 971 846) | (8 534 532) | 84 065 552 |
| Motor Vehicles | 140 938 462 | 80 746 189 | (2 178 548) | (29 381 208) | 190 124 895 |
| Office Equipment | 3 237 595 | 887 510 | (83 028) | (475 125) | 2 570 718 |
| IT Equipment | 180 380 545 | 40 162 233 | (2 186 262) | (40 357 308) | 178 863 200 |
| Finance Leases | 326 862 | 1 032 698 | (4 077) | (414 949) | 940 534 |
| Machinery & Equipment | 47 156 624 | 5 913 285 | (433 961) | (5 983 806) | 46 690 825 |
| Communication Equipment | 5 217 916 | 10 554 916 | (140 682) | (674 582) | 14 941 967 |
| Leasehold improvements | 133 365 | 82 225 | 0 | (97 979) | 117 611 |
| Intangible Assets | 81 840 799 | 26 902 | (31 245) | (7 140 583) | 74 695 873 |
| TOTAL | 756 949 393 | 146 532 946 | (7 029 649) | (102 745 213) | 793 707 477 |

The Agency opening balance of Property, Plant and Equipment (PPE) 01 April 2020 was **R756 949 393**

Assets Additions during the period under review **R146 532 946**

Disposals of assets due to redundancy, obsolete and unserviceable **R7 029 649**

Assets Depreciation **R102 745 213**

Closing balance as at 31 March 2021 **R793 707 477**

Agency Assets Register increased with the value of **R36 758 084**



6.3 MEASURES TAKEN TO ENSURE THAT THE PUBLIC ENTITY'S ASSETS REGISTER REMAINED UP-TO DATE DURING THE PERIOD UNDER REVIEW

When assets are procured, the assets clearing account is used. This is a suspense account that is cleared on a monthly basis.

Once the assets are confirmed to be delivered at the right quantity and quality, assets are tagged/barcoded and added on the assets register with the asset numbers, description, serial numbers, asset users, etc.

The assets are physically verified half-yearly and their condition noted. For assets not found, and not reported to have been stolen or lost, the loss control process is followed to ensure accountability for such assets.

For movement of assets, a form is completed by the individuals involved in the movement of affected assets

and such a form becomes the source documents for the updating of the assets register. The assets lose value each month through depreciation on the system and the register is automatically updated after depreciation has run to completion.

Lost assets, similar to unverified assets are also updated as such and they are managed through the damage and loss process, and when the process is finalised, they are updated on the assets register as write offs/recoverable debt or whatever method that is approved by the Loss Control Committee.

Assets that are donated, scrapped and auctioned are updated as such in the assets register once they are disposed through the disposal process as approved by the delegated authority.

Assets reconciliation is done to ensure that the Trial Balance and Fixed Assets Register agree on the assets captured on the register with what is paid for.

PART C GOVERNANCE



1. INTRODUCTION

Corporate governance embodies processes and systems by which public entities are directed, controlled and held to account. In addition to legislative requirements based on a public entity's enabling legislation and the Companies Act (Act 71 of 2008), corporate governance with regard to public entities is applied through the precepts of the Public Finance Management Act (PFMA) (Act 1 of 1999, as amended) and run in tandem with the principles contained in the King Report on Corporate Governance. Parliament, the Executive and the Accounting Authority as well as the management of the public entity are responsible for corporate governance. Below is a list of governance structures and dates to which SASSA reported during 2020/21.

2. PORTFOLIO COMMITTEES TO WHICH SASSA REPORTED: 2020/21

Table 19: Portfolio Committees

| COMMITTEE | SUBJECT | DATE |
|--|---|-------------------|
| Portfolio Committee on Social Development | DSD / SASSA / NDA on COVID-19 challenges and response, with Minister | 22 April 2020 |
| Portfolio Committee on Social Development | DSD & SASSA 2020/21 Annual Performance Plans; with the Minister | 08 May 2020 |
| Portfolio Committee on Social Development | DSD, NDA & SASSA on action plan progress to respond to AG audit findings; with Deputy Minister | 13 May 2020 |
| Portfolio Committee on Social Development | COVID-19 NGO food distribution; SRD R350 grant; with Ministry | 29 May 2020 |
| Portfolio Committee on Social Development | Progress made in implementing GBV response action plan & SASSA COVID-19 intervention; with Minister | 04 June 2020 |
| Portfolio Committee on Social Development | DSD 2019/20 Quarter 4 performance; Progress made to respond to Covid19 pandemic issues; with Minister | 11 June 2020 |
| Portfolio Committee on Social Development | DSD, NDA & SASSA revised Annual Performance Plan 2020/21, with Minister. | 08 July 2020 |
| Portfolio Committee on Social Development | Department of Social Development COVID-19 update; with Minister. | 31 July 2020 |
| Portfolio Committee on Social Development | Foster Care court order progress; DSD Quarter 1 performance; with Deputy Minister | 26 August 2020 |
| Portfolio Committee on Social Development | DSD, NDA & SASSA on progress with 2018/19 audit findings; COVID-19 Update; with Ministry. | 02 September 2020 |
| Portfolio Committee on Social Development | Update on response to COVID-19 pandemic issues; with Deputy Minister. | 14 October 2020 |
| Portfolio Committee on Social Development | Department of Social Development Quarter 2 2020/21 performance; with Minister. | 28 October 2020 |
| Joint Meeting - Portfolio Committee on Social Development and Select Committee on Social Services. | Consideration of the Annual Report of the Department of Social Development and its entities for 2019/20 financial year | 25 November 2020 |
| Portfolio Committee on Social Development | DSD, SASSA & NDA Budgetary Review and Recommendations Report; Committee Report on Quarterly Performance. | 02 December 2020 |
| Portfolio Committee on Social Development | Lapsed temporary disability grants, reapplications, overcrowding at SASSA offices: with Minister | 20 January 2021 |
| Portfolio Committee on Social Development | Temporary disability grant reapplications & overcrowding at SASSA: update with Minister. | 03 February 2021 |
| Portfolio Committee on Social Development | Children's Amendment Bill: Pre-introduction consultation process; Temporary Disability Grant re-applications & overcrowding at SASSA; with Ministers. | 05 March 2021 |
| Portfolio Committee on Social Development | AGSA on Special COVID-19 Audit Reports; DSD 2020/21 Quarter 3 performance; Children's A/B: discussion on contested ECD clauses. | 17 March 2021 |

3. EXECUTIVE AUTHORITY

Table 20: Reports submitted to the Executive Authority

| REPORT | DATE |
|------------------------------------|-------------------|
| SASSA 2020/21 1st Quarterly report | 14 September 2020 |
| Annual Report 2019/20 | 10 November 2020 |
| SASSA 2020/21 2nd Quarterly report | 17 December 2020 |
| SASSA 2020/21 3rd Quarterly report | 14 April 2021 |

4. RISK MANAGEMENT

SASSA maintains an active approach towards managing both new and emerging risks through its effective and approved Risk Management Policy and Strategy. The risk management approach is adopted from the best practice risk management guidelines ISO 31000, Committee of Sponsoring Organizations (COSO) Risk Management Framework, and the King IV Report.

The Agency has a Risk Management Committee that provides oversight guidance and advice on the overall system of risk management. The committee is governed by a formal Terms of Reference and it met quarterly in line with its work plan in the 2020/2021 financial year. Information pertaining to the Agency-wide risk management is reported to the Audit Committee on a quarterly basis to enable it to provide independent advice on the effectiveness of the systems of risk management.

Annual strategic and operational risk assessments are conducted annually as part of SASSA's strategic planning process. This is a comprehensive process of identifying, evaluating, responding and monitoring of new and emerging risks for inclusion in the Agency's Risk Register. Despite the impact of the COVID-19 pandemic the agency continued to manage its strategic and operational risks to acceptable levels. It is however anticipated that the COVID-19 pandemic will increase the demand in social assistance and therefore continue to pose the economic risk to the agency.

For the period under review, there has been a progressive management of Strategic and Operational Risks which supports the improvement of the Agency's performance in achieving its set outcomes and priorities.

5. INTERNAL CONTROL UNIT

The Internal Control Unit carried out the following activities during the financial year under review:

a) Secretariat of the Loss Control Committee (LCC)

- In compliance with sections 83 to 86 of the PFMA (1999, as amended), SASSA identifies and records all incidences of financial misconduct and investigates and takes appropriate action against responsible officials.
- The unit performed investigations of financial misconduct cases relating to irregular expenditure; fruitless and wasteful expenditure;

and damages and losses. The outcome reports were considered and approved by the delegated authority for implementation.

- The unit also facilitated and convened Loss Control Committee meetings, scribed and prepared the committee's submissions for consideration by the delegated authority in line with delegation of authority for approval of investigation reports related to financial misconduct cases.
- The unit facilitated submission of requests to National Treasury for condonement of irregular expenditure and co-ordinate resolutions of identified exceptions.

b) Coordination of the audit

- The Internal Control Unit was responsible for coordinating the audit conducted by AGSA. This involved ensuring that information requested for audit purposes was submitted to the audit team within stipulated timeframes, providing advice to other units on matters related to the audit, preparing and keeping accurate registers of audit information requests and findings, and following up on any outstanding matters in regard to the audit.
- On finalisation of the audit, the Audit Action Plan was developed for implementation by the affected branches and regions, ensuring that control measures were implemented to avoid recurrence of the audit findings. The progress report on the Audit Action Plan was updated monthly and submitted to AGSA, the Audit Committee and EXCO when required. The unit coordinated inputs and progress reports on the status of records review report which deals with high risk areas identified and communicated by AGSA through these reports. Management is required to provide commitments and interventions to ensure that such risks are addressed during the audit and beyond.
- The unit provided secretariat services to SASSA's Audit Steering Committee, including record keeping of information deliberated at the committee's meetings.

c) Monitoring, analysis and follow-up on compliance with policies and relevant legislation such as the PFMA, Treasury Regulations and National Treasury's Instruction or Practice Notes.

- The Agency implemented the Financial Misconduct Management Policy which is aligned

to National Treasury Framework on Irregular Expenditure as well as the Framework on Fruitless and Wasteful Expenditure since August 2019.

- In ensuring that SASSA has an effective and efficient financial misconduct management system, the electronic system on Oracle module was developed and implemented in the year under review. All financial misconduct cases are now captured and managed on Oracle Financial Misconduct Module and all the opened cases were since uploaded in June 2020. Also of note is that the Oracle module is aimed at ensuring a complete and accurate financial misconduct register and related information for better management of cases and easier reporting.

Upon the conclude of the audit by the Auditor-General of South Africa (AGSA), the Internal Control Unit assesses and monitors the effectiveness of internal controls by analysing progress made by various branches and units, as stated in the Audit Action Plan which is developed from the management report issued by AGSA.

6. INTERNAL AUDIT AND AUDIT COMMITTEES

Internal Audit continues to provide an independent assurance and consulting service to the Agency. Its administrative reporting line to the Accounting Authority and functional reporting to the Audit Committee enhanced its independence which is imperative for its effectiveness.

KEY ACTIVITIES AND OBJECTIVES OF THE INTERNAL AUDIT AND SUMMARY OF WORK DONE

- The Internal Audit Department provided independent assurance and consulting services on governance, risk management and control processes of the Agency to assist in achieving its goals and objectives. The Internal Audit Department, though located at Head Office, provides value adding internal audit services to the Agency's nine Regional Offices and Head Office.
- Internal Audit assisted the Accounting Authority in maintaining effective controls by evaluating those controls to determine their effectiveness and efficiency; identifying the root causes of

control deficiencies; and recommending control enhancement or improvement. Internal Audit also reviewed the reliability and integrity of financial and operating information as well as reviewing performance information to ascertain whether results are consistent with the established targets.

- For the year under review, Internal Audit conducted a wide range of operational, financial, compliance and information technology audit assignments. In addition to planned audits, the Department also responded to a number of ad-hoc management requests and assignments. Internal Audit reviews focused on high risk areas relating to the following:

- 2020/21 Annual Performance Information
- 2020/21 Annual Financial Statements
- Non-payment and double payment of beneficiaries
- 3 Months marketing & communication services for the payment transition
- SRD Grant
- Cleaning services RFQ
- Security Tender
- SAPO Reconciliation for July and September 2020
- Beneficiary Account Management
- Utilisation of surplus Funds
- Asset management
- Follow up on Asset Management implementation of action plans
- Supply Chain Management on Procurement of PPE's and Deviation on Procurement of SRD grant
- Fleet Maintenance Costs

- Key activities of the Audit Committee
 - The Audit Committee continued to provide independent advice to management and oversaw the functioning of the internal audit activity. The audit committee had vacancies emanating from a resignation of one member on 23 November 2020, the term of office for two members of the committee expired on 30 November 2020 and 31 December 2020 respectively. The Audit Committee Charter was reviewed and adopted at the meeting of 23 November 2020 as the terms of reference to guide the functioning of the Audit Committee.
 - The Audit Committee reviewed internal audit reports, activity reports, quarterly performance

reports as well as management action plans and processes to address areas of weaknesses identified by both Internal Audit and the AGSA. Quarterly monitoring of the implementation plans was performed in accordance with the Charter.

- The Committee took note of the activities of the Loss Control Committee, which is a governance structure established to deal with matters of losses and financial misconduct as provided for in section 83 of the PFMA (1999 as amended) to ensure that all losses, unauthorised, irregular, fruitless and wasteful expenditure is dealt with appropriately.
- The Committee continued to hold management accountable for the significant amount of long outstanding cases of irregular expenditure balances not cleared including new cases identified. The Committee directly engaged with the Regional Executive Managers to establish the reasons for the delays in the reduction of irregular expenditure cases and implementation of consequence management actions recommended against the implicated officials.
- The Committee, after considering both the internal audit and AGSA reports, commissioned investigations into certain identified weaknesses that pointed to possible fraud and corruption.

The investigation reports in this regard were presented to the committee and recommendations were provided by the Committee to institute consequence management. In cases where consequence management actions were confirmed as implemented, the Committee requested internal audit to verify and confirm the status of implementation and the status report was submitted to the Committee.

The Audit Committee effectively executed its function which included the following:

- Approving a risk-based three year rolling strategic Internal Audit Plan and an Annual Audit Coverage Plan for the period 01 April 2020 to 31 March 2021.
- Considered the AGSA 2020/21 Audit Plan to avoid unnecessary duplication of audit efforts between AGSA and Internal Audit.
- Reviewed quarterly performance reports and providing advice on actions to be taken to ensure achievement of targets.
- Reviewed management action plans to ensure that audit exceptions and risks identified during the audit are addressed.
- Reviewed the 2020/21 Annual Financial Statements.
- Reviewed the 2020/21 Annual Performance Report.

THE MEMBERS, THEIR QUALIFICATIONS AND RECORD OF THEIR ATTENDANCE, ARE AS FOLLOWS:

Table 21: Relevant information on the Audit Committee Members and meeting attendance

| NAME | QUALIFICATIONS | INTERNAL OR EXTERNAL | IF INTERNAL, POSITION IN THE PUBLIC ENTITY | DATE APPOINTED | DATE RESIGNED | NO. OF MEETINGS ATTENDED |
|-------------------------|---|----------------------|--|-----------------|---|--------------------------|
| Adv. MB Madumise | <ul style="list-style-type: none"> • B. Proc • Bachelor of Law (LLB) • MBA • Graduate Diploma in International Trade Law | External | Not applicable | 01 January 2020 | 30 November 2020 (term of office ended) | 5 |
| Mr S Mbalekwa | <ul style="list-style-type: none"> • MBL • Bankers Diploma • B. Com • B.Com Honours | External | Not applicable | 01 January 2018 | 14 December 2020 (Deceased) | 4 |
| Mr Z. Fihlani | <ul style="list-style-type: none"> • CA (SA) • M. Com (Tax) • Higher Diploma in Tax Law • B. Compt. Honours • B. Com in Accounting | External | Not applicable | 30 May 2019 | Not applicable | 5 |

| NAME | QUALIFICATIONS | INTERNAL OR EXTERNAL | IF INTERNAL, POSITION IN THE PUBLIC ENTITY | DATE APPOINTED | DATE RESIGNED | NO. OF MEETINGS ATTENDED |
|---------------------|--|----------------------|--|----------------|------------------|--------------------------|
| Ms S Mzizi | <ul style="list-style-type: none"> • CSSA • Post Graduate Diploma in Corporate Law • Post Graduate Certificate in Corporate Governance • CIMA • B. Com Honours • Certificate in Accountancy • BTech Cost and Management Accounting • Higher Diploma in Education (Economic Sciences) | External | Not applicable | 30 May 2019 | Not applicable | 5 |
| Ms M Tonjeni | <ul style="list-style-type: none"> • CA (SA) • B. Com • B. Com Honours • Transition to General Management • Mining Tax Post Graduate Diploma • Banking Post Graduate Diploma | External | Not applicable | 30 May 2019 | 23 November 2020 | 4 |
| Mr T Magare | <ul style="list-style-type: none"> • CA (SA) • Certificate in the Theory of Accounting • Post Graduate Certificate in Financial Accounting • National Diploma in Financial Information System | External | Not applicable | 30 May 2019 | Not applicable | 3 |

7. COMPLIANCE WITH LAWS AND REGULATIONS

To ensure compliance with applicable laws and regulations, SASSA developed and implemented various compliance check-lists and delegations of authority. These include, but are not limited to, Supply Chain Management, Finance, Human Capital and Facilities.

8. FRAUD AND CORRUPTION

SASSA has a Fraud Prevention Strategy that was approved in March 2020. The strategy focuses on prevention, detection and response (investigation and referral) to cases of suspected fraud and corruption. The reviewed Fraud Prevention Strategy and Plan addresses new fraud trends associated with electronic grant applications and electronic payments.

A total of 292 alleged fraud and corruption cases were registered in the Fraud Case Management system of

which 263 (90%) were finalised. Twenty-five cases were referred to law enforcement agencies during the period 1 April 2020 to 31 March 2021.

The fraud detection measures of the Agency resulted in the following:

- During September 2020, the Agency identified 4 726 grant beneficiaries who transacted outside South Africa during a period when the international borders had been closed for more than 90 days. The social grants of these 4 726 beneficiaries were suspended in October 2020, saving the Agency potential losses of approximately R7 million per month.
- During December 2020, social grant payments to 105 active prisoners were cancelled, preventing potential losses of R196 000 per month.
- Approximately 8 million COVID-19 SRD grant applicants were declined because they had other sources of income, saving the fiscus at least R12 billion.

The anti-fraud units of SASSA and the City of Johannesburg collaborated to ensure that the City's employees do not unduly benefit from social grants.

Alleged fraud and corruption cases are mainly reported through the National Anti-Corruption Hotline, public walk-ins and management requests.

A total of 61 compliance inspections were conducted during the 2020/21 financial year. Compliance inspections mainly focus on the identified fraud risk areas and assist the Agency to prevent fraud and to detect areas of weakness in systems and internal controls.

Twenty-one fraud and corruption awareness workshops were conducted during the reporting period.

9. MINIMISING CONFLICT OF INTEREST

As part of the SCM value chain, every official involved in any transaction, including the end-user (custodian of goods and services), is required to declare his/her interest (if any) by completing a Declaration of Interest form. The form is populated with all Directors of Companies whose bids are being evaluated for access by all role players to verify against the names and declare their interest. There is also a register to record declarations that have been made, if any.

Declaration of interest is a standard practice in all sessions of the Bid Evaluation Committee and the Bid Adjudication Committee (BAC); records are kept (Declaration of Interest forms) and the BAC minutes reflect that the process is undertaken as an agenda item. Additionally, the segregation of functions is maintained to ensure that officials who capture transactions do not also approve them. Equally, the same official cannot nominate suppliers, issue Requests for Quotations (RFQs), receive quotations, evaluate them and issue orders. These business processes are streamlined so that there is segregation of duties. Where there is a shortage of personnel, it is ensured that the approver is different from the official who sourced quotations and the capturer is different from the approver of the transaction on the system.

All officials in the SCM environment are made aware of the SCM Code of Conduct for SCM practitioners (Treasury Practice Note 4 of 2003) and are required to declare in writing that they are aware of the contents of the Code. A file containing such declarations is kept for reference.

The compliance checklist, against which all SCM transactions are subjected for approval by the delegated authority, also checks if the Declaration of Interest form has been duly completed. The compliance checklist is an internal control mechanism to prevent irregular expenditure and is fully aligned with all applicable legislation, instructions and regulations that govern the SCM environment.

The service providers are compelled (mandatory requirement) to complete the Declaration of Interest form as a retainable document with their bids or quotation. Additionally, the Central Supplier Database (CSD) reports are used to verify whether the service provider is not a government employee and to confirm the Directors against the SBD form.

10. CODE OF CONDUCT

In giving effect to sub-section 195(1)(a) of the Constitution, sub-section 7(3) of the South African Social Security Agency (SASSA) Act, 2004 (Act No. 9 of 2004) enjoins the Minister of Social Development (the Minister), in consultation with the Chief Executive Officer (CEO) of SASSA to determine a code of conduct, applicable to all members of staff of the Agency and justiciable for purposes of disciplinary proceedings, to ensure, among others, the promotion and maintenance of a high standard of professional ethics and the prevention of conflicts of interest other than those contemplated in section 8 (of the Act). Section 8 of the Act states that a member of staff of the Agency must, on appointment, submit to the Agency a written statement in which it is declared whether or not that member has any direct or indirect interest, financially or otherwise.

SASSA has, in turn given effect to sub-section 7(3) and section 8 of the SASSA Act by developing and having the Minister approve the SASSA Code of Conduct (the Code) in 2008. The Code promotes ethical conduct and provides for management of employees' conduct in line with SASSA's values and rules. Among others, the Code provides that –

- i) managers in their respective components and levels must ensure that all current and new employees under their control receive the copy of the Code, are fully conversant with it, sign a commitment form and continue to sign it annually thereafter.



To this effect SASSA has developed a commitment form that is sent with a memo from the CEO annually to managers and other employees reminding them to complete, sign and submit to the Ethics Officers.

- ii) an employee should avoid any situation involving a conflict between their personal interests and those of SASSA, and employees should make prompt, full disclosure of any potential conflict to the designated person, when such potential conflicts occur. The conflicts include other remunerative employment outside of SASSA, gifts that employees may receive in the course of their duties and any other interest that may constitute a conflict and/or could reasonably be expected to compromise the Agency in the performance of its functions.

Regarding disclosure of conflict of interests, employees have been making disclosures using a paper-based system that presented a number of challenges including employees having to fill-in the same information every financial year, security and confidentiality of personal information disclosed in the disclosure documents, challenges with the annual manual consolidation of employees' disclosures and the time it took to compile reports for management. In the 2020/21 financial year, the Agency launched an automated disclosure system (e-Disclosure system) to address these challenges. An online training programme on the use of the system was also launched for employees to undergo before they can be given the responsibility to access and use the system.

11. HEALTH SAFETY AND ENVIRONMENTAL ISSUES

SASSA regards a proper working environment as key to service delivery. It, therefore, has an approved Occupational Health and Safety Policy (OHS) and Strategy that guide the management of health and safety matters within the organization. The strategy provides for the establishment of National and Regional OHS Committees to ensure compliance with the Occupational Health and Safety Act 1993 (Act 85 of 1993). Based on this provision, SASSA has appointed OHS Committees at Head Office and Regional Offices.

OHS representatives have also been appointed to identify hazards within SASSA offices. Where they are identified, corrective measures are implemented jointly with landlords to ensure that health and safety standards are not compromised. These OHS representatives play a key role in ensuring that employees comply with the COVID-19 protocols aimed at protecting them against the virus.

Depending on the terms and conditions of the lease agreements of individual offices, landlords have continued to improve and maintain offices to ensure that they are habitable and that services are rendered in a suitable environment.

12. AUDIT COMMITTEE REPORT

The Committee continued to play its oversight role in relation to the financial, compliance and risk management activities of the agency. The effects of the Coronavirus (COVID-19) pandemic continue to wreak havoc throughout the world which further complicated the work of the Agency. The Committee wishes to pay it's respect in honour of the late S Mabalekwa who served tirelessly on the Committee, officials of the Agency and all those who lost their lives as a result of the COVID-19.

We are pleased to present our report for the financial year ended 31 March 2021.

AUDIT COMMITTEE RESPONSIBILITY

The Audit Committee reports that it has complied with its responsibilities arising from Section 77 of the Public Finance Management Act and Treasury Regulation 3.1.13. The Audit Committee also reports that it has adopted appropriate formal terms of reference as its Audit Committee Charter, has regulated its affairs in compliance with this charter and has discharged all its responsibilities as contained therein, in line with the statutory requirements of section 51(1)(a)(ii) of the PFMA and Treasury Regulations 27.1. The Audit Committee carried out its functions through Audit Committee meetings and discussions with Executive Management, Internal Audit and the Auditor General of South Africa.

THE EFFECTIVENESS OF INTERNAL CONTROL

In line with the Public Finance Management Act (Act 1, 1919 as amended) Internal Audit provides the Audit Committee and Management with assurance that the internal controls are adequate and effective. This is achieved by evaluating internal controls to determine their adequacy and effectiveness, and by developing recommendations for enhancement or improvement. The Accounting Authority retains responsibility for implementing the recommendations as per Treasury Regulation 27.1.10.

Our review of the findings of the Internal Audit work, which was based on the risk assessments conducted in the public entity revealed certain weaknesses, which were then raised with the public entity. The slow pace of implementing recommendations on findings of the Internal Audit reviews and investigations caused much uneasiness among

members of the committee. The reports of Internal Audit and the AGSA indicated the need to improve the system of internal control in areas pertaining to financial reporting, reporting on predetermined objectives and compliance with laws and regulations. The Committee concludes that the system on internal control for the reporting period has been generally adequate and effective.

RISK MANAGEMENT

The Audit Committee also provided oversight over the Agency's enterprise risk management activities. The Committee noted the weaknesses in terms of the Agency's risk management processes largely as a result of lack of capacity in the Risk Management Function. The Agency has experienced difficulty in filling vacancies to ensure that there is appropriate capacity within the area of risk management which is a huge concern for the Audit Committee. The lack of the appropriate capacity with the risk management function could potentially compromise management's ability to adequately manage, amongst others, fraud risk resulting from the SASSA/SAPO collaboration.

THE QUALITY OF MANAGEMENT AND QUARTERLY REPORTS SUBMITTED IN TERMS OF THE PFMA

During the year under review the Audit Committee was presented with quarterly management reports. The Committee noted the Agency's efforts in monitoring grant payment services by SAPO in line with SASSA/SAPO Master Service Agreement.

EVALUATION OF THE ANNUAL FINANCIAL STATEMENTS

The Committee has evaluated the Annual Financial Statements (AFS) and the Annual Performance Information for the year ended 31 March 2021 and duly recommended them for the Accounting Authority's approval prior to being submitted to the AGSA for audit. Subsequently the material misstatements corrected were reviewed when management report of the AGSA was discussed with the Audit Committee. The Audit Committee has discussed the external audit outcomes on the reporting on pre-determined objectives to be included in the annual report with the AGSA and the Accounting Authority.

The Committee is pleased that the Agency has achieved an unqualified audit report, however, the number of findings reported by the AGSA are a concern and management has been encouraged to increase efforts to deal with the matters that resulted in the findings.



Thabang Magare

Acting Chairperson of the Audit Committee

South African Social Security Agency

21 September 2021



13. B-BBEE COMPLIANCE PERFORMANCE INFORMATION

The following table has been completed in accordance with the requirements of the Broad-Based Black Economic Empowerment Amendment Act (B-BBEE Act) of 2013 and as determined by the Department of Trade and Industry.

Table 22: B-BBEE Compliance Performance Information

| HAS THE DEPARTMENT/PUBLIC ENTITY APPLIED ANY RELEVANT CODE OF GOOD PRACTICE (B-BBEE CERTIFICATE LEVELS 1 – 8) WITH REGARDS TO THE FOLLOWING: | | |
|--|----------|---|
| CRITERIA | RESPONSE | DISCUSSION |
| Determining qualification criteria for the issuing of licences, concessions or other authorisations in respect of economic activity in terms of any law? | N/A | N/A |
| Developing and implementing a preferential procurement policy? | No | SASSA's SCM policy is fully aligned with Treasury Regulations and National Treasury Instructions. The Agency does not develop its own policies but implements the Preferential Procurement Policy Framework Act and its Regulations as per the Preferential Procurement Regulations User Guide, 2017. |
| Determining qualification criteria for the sale of state-owned enterprises? | N/A | N/A |
| Developing criteria for entering into partnerships with the private sector? | No | The nature of the partnerships envisaged in this instance is collaborative with no procurement involved. |
| Determining criteria for the awarding of incentives, grants and investment schemes in support of Broad Based Black Economic Empowerment? | N/A | N/A |

PART D HUMAN RESOURCE MANAGEMENT



1. INTRODUCTION

To ensure that there is capacity to meet service delivery requirements, 87% of funded permanent posts were filled (7 798), including 126 internal promotions. Furthermore, the Agency has contributed towards the reduction of unemployment by appointing 129 interns and strengthened the capacity by appointing 86 contract workers to perform critical functions, thus bringing the total number of permanent and contract employees to 8 013.

These appointments yielded positive results in addressing capacity challenges which had a direct impact in the attainment of SASSA's strategic objectives.

The contract employees were appointed in the following categories:

- 129 Interns
- 55 Expanded Public Works Programme (EPWP) Learners
- 20 Data Capturers
- Seven (7) Clerks: Compliance
- One (1) Senior Manager at Head Office (Legal Services)
- One (1) Senior Manager at Head Office (The Office of the CEO)
- One (1) General Manager: Head Office (Human Capital Management)
- One (1) General Manager at Head Office (The Office of the CEO)

In order to keep up with the skills development requirements, SASSA has identified training interventions for 2020/21 financial year. However, due to the COVID 19 pandemic and the lockdown regulations, it was difficult to roll out training interventions and only 1 044 employees received training in various fields during this period.

The Agency is committed in creating and maintaining a conducive working environment through sound employee relations. During the period under review (2020/2021), the Agency has managed to finalise 54 grievances

lodged by officials, and also finalised 145 cases for different categories of misconduct. The organisation has further managed to ensure that Management and Organised Labour engage on issues pertinent to the employees' conditions of employment through SASSA National Bargaining Forum (SNBF). In 2021, a biometric enrolment for staff members as agreed to at the SNBF was successfully implemented in all the regions as a permanent non-reputable solution to fraud challenges. This solution is aimed at reducing fraud associated with passwords and training on solution was rolled out nationally. Two Collective Agreements were signed between the employer and organised labour, namely, Organisational Rights and Full Time Shop Stewards. Currently, SNBF is engaging on the Online Grants Applications project and on a Working Remotely Policy.

It should be noted that 2020/21 was the 2nd year of the implementation of the three-year Employment Equity (EE) Plan, which was effective from 01 April 2019 to 31 March 2022. The National EE Manager successfully monitored the implementation of the EE Plan through the established EE Consultative Forum and the CEO successfully submitted the Annual Reports to the Department of Labour as mandated by the Employment Equity Act.

The Wellness Unit was at the forefront in ensuring that the Agency was able to respond to COVID-19 pandemic. Employee Wellness Program (EWP) services were offered to employees affected and infected by COVID-19. A total of 899 COVID-19 positive cases were reported across SASSA Offices, 41 employees succumbed to the virus and there were 855 recoveries. The number of reported COVID-19 cases has significantly decreased from 109 in December 2020 to five in March 2021.

Through the comprehensive EWP, psychosocial support was provided to employees and their immediate family members through a 24-hour counselling services offered by qualified staff (through the use of telephonic counselling, face-to-face and Hello Doctor App). A total number of 2 173 employees accessed the counselling services.

2. HUMAN RESOURCE OVERSIGHT STATISTICS

Table 23: Personnel Cost by Programme

| PROGRAMME | TOTAL EXPENDITURE FOR THE ENTITY (R) | PERSONNEL EXPENDITURE (R) | PERSONNEL EXPENDITURE AS A % OF TOTAL EXPENDITURE (%) | NO. OF EMPLOYEES | AVERAGE PERSONNEL COST PER EMPLOYEE (R) |
|---|--------------------------------------|---------------------------|---|------------------|---|
| 1. ADMINISTRATION | 2 639 920 393 | 989 802 441 | 37.49% | 1 980 | 499 900 |
| Executive Management | 116 693 900 | 91 644 675 | 78.53% | 132 | 694 278 |
| Internal Audit & Risk Management | 58 373 093 | 44 974 327 | 77.05% | 89 | 505 330 |
| Corporate Services | 1 344 096 381 | 309 683 414 | 23.04% | 617 | 501 918 |
| Finance | 488 789 248 | 439 263 328 | 89.87% | 1 006 | 436 643 |
| Information & Communications Technology | 605 216 376 | 78 624 639 | 12.99% | 108 | 728 006 |
| Strategy & Business Development | 26 751 395 | 25 612 058 | 95.74% | 28 | 914 716 |
| 2. GRANTS ADMINISTRATION | 4 580 721 652 | 2 366 330 007 | 51.66% | 6 489 | 364 668 |
| TOTAL | **7 220 642 045 | 3 356 132 448 | 46.48% | *8 469 | 396 284 |

Table 24: Personnel Cost by Location

| LOCATION | TOTAL EXPENDITURE FOR THE ENTITY (R) | PERSONNEL EXPENDITURE (R) | PERSONNEL EXPENDITURE AS A % OF TOTAL EXPENDITURE (%) | NO. OF EMPLOYEES | AVERAGE PERSONNEL COST PER EMPLOYEE (R) |
|---------------|--------------------------------------|---------------------------|---|------------------|---|
| Head Office | 2 880 913 600 | 257 150 011 | 8.93% | 434 | 592 512 |
| Eastern Cape | 715 650 189 | 521 284 435 | 72.84% | 1 369 | 380 778 |
| Free State | 328 250 698 | 237 319 293 | 72.30% | 620 | 382 773 |
| Gauteng | 508 517 080 | 358 755 214 | 70.55% | 918 | 390 801 |
| Kwazulu-Natal | 800 963 037 | 599 898 744 | 74.90% | 1 623 | 369 623 |
| Limpopo | 491 827 711 | 364 648 129 | 74.14% | 888 | 410 640 |
| Mpumalanga | 337 009 803 | 234 400 390 | 69.55% | 562 | 417 083 |
| Northern Cape | 318 536 869 | 210 620 887 | 66.12% | 530 | 397 398 |
| North West | 408 771 220 | 265 778 193 | 65.02% | 686 | 387 432 |
| Western Cape | 430 201 839 | 306 277 152 | 71.19% | 839 | 365 050 |
| TOTAL | **7 220 642 045 | 3 356 132 448 | 46.48% | *8 469 | 396 284 |

Table 25: Personnel Cost by Salary Band

| LOCATION | PERSONNEL EXPENDITURE (R) | % OF PERSONNEL EXPENDITURE TO TOTAL PERSONNEL COST (R) | NO. OF EMPLOYEES | AVERAGE PERSONNEL COST PER EMPLOYEE (R) |
|------------------------|---------------------------|--|------------------|---|
| Top Management | 15 886 474 | 0.47% | 9 | 1 765 164 |
| Senior Management | 216 135 018 | 6.44% | 182 | 1 187 555 |
| Professional Qualified | 451 669 955 | 13.46% | 497 | 908 793 |
| Skilled | 1 237 218 232 | 36.86% | 2 597 | 476 403 |
| Semi-skilled | 1 429 779 346 | 42.60% | 5 098 | 280 459 |
| Unskilled | 5 443 423 | 0.16% | 86 | 63 296 |
| Total | 3 356 132 448 | 100.00% | *8 469 | 396 284 |

* Represents all employees paid during the year, including contracts that expired prior to year-end.

** Includes loss on disposal of assets.

Table 26: Performance Rewards by Salary Band

| SALARY BAND | NUMBER OF EMPLOYEES | PERFORMANCE REWARDS IN RAND | PERSONNEL EXPENDITURE (R) | % PERCENTAGE OF PERFORMANCE REWARDS TO TOTAL PERSONNEL COST |
|------------------------|---------------------|-----------------------------|---------------------------|---|
| Top Management | - | - | 15 886 474 | - |
| Senior Management | - | - | 216 135 018 | - |
| Professional Qualified | 69 | 451 124 | 451 669 955 | 0.10% |
| Skilled | 482 | 5 094 634 | 1 237 218 232 | 0.41% |
| Semi-skilled | 846 | 4 501 552 | 1 429 779 346 | 0.31% |
| Unskilled | 2 | 12 638 | 5 443 423 | 0.23% |
| Total | 1 399 | 10 059 948 | 3 356 132 448 | 0.30% |

Table 27: Training Costs by Branch/Region

| PROGRAMME/ACTIVITY/ OBJECTIVE | PERSONNEL EXPENDITURE (R) | TRAINING EXPENDITURE (R) | TRAINING EXPENDITURE AS A % OF PERSONNEL COST | NO. OF EMPLOYEES TRAINED | AVG. TRAINING COST PER EMPLOYEE |
|---|---------------------------|--------------------------|---|--------------------------|---------------------------------|
| Executive Management | 20 303 587 | - | 0.00% | - | 0 |
| Internal Audit & Risk Management | 18 068 954 | 37 950 | 0.21% | 3 | 12 650 |
| Corporate Services | 65 702 551 | 423 091 | 0.64% | 76 | 5 567 |
| Finance | 60 376 345 | 44 134 | 0.07% | 1 | 44 134 |
| Information & Communications Technology | 34 331 167 | 44 187 | 0.13% | 13 | 3 399 |
| Grants Administration | 32 755 350 | - | 0.00% | - | 0 |
| Strategy & Business Development | 25 612 058 | 19 950 | 0.08% | 1 | 19 950 |
| Eastern Cape | 521 284 435 | 419 884 | 0.08% | 136 | 3 087 |
| Free State | 237 319 293 | 204 450 | 0.09% | 30 | 6 815 |
| Gauteng | 358 755 214 | 1 159 908 | 0.32% | 155 | 7 483 |
| Kwazulu-Natal | 599 898 744 | 2 006 759 | 0.34% | 264 | 7 601 |
| Limpopo | 364 648 129 | 315 900 | 0.09% | 90 | 3 510 |
| Mpumalanga | 234 400 390 | 242 408 | 0.10% | 43 | 5 637 |
| Northern Cape | 210 620 887 | 385 790 | 0.18% | 144 | 2 679 |
| North West | 265 778 193 | 215 094 | 0.08% | 37 | 5 813 |
| Western Cape | 306 277 152 | 392 850 | 0.13% | 51 | 7 703 |
| TOTAL | 3 356 132 448 | 5 912 354 | 0.18% | 1 044 | 5 663 |

Table 28: Employment and Vacancies per Head Office Branch and Region

| HEAD OFFICE BRANCH /REGION | 2019/2020 NO. OF EMPLOYEES | 2020/2021 APPROVED POSTS | 2020/2021 NO. OF EMPLOYEES | 2020/2021 VACANCIES | % OF VACANCIES |
|---|----------------------------|--------------------------|----------------------------|---------------------|----------------|
| The South African Social Security Agency# | 2 | 2 | 2 | 0 | 0 |
| Fraud & Compliance | 10 | 40 | 11 | 29 | 72,5 |
| Chief Operations Management | 18 | 75 | 20 | 55 | 73,3 |
| Internal Audit & Risk Management | 24 | 62 | 31 | 31 | 50 |
| Corporate Services | 103 | 232 | 103 | 129 | 55,6 |
| Finance | 93 | 185 | 93 | 92 | 49,7 |
| Information & Communications Technology (ICT) | 40 | 114 | 41 | 73 | 64 |
| Grants Operations | 51 | 108 | 80 | 28 | 25,9 |
| Policy Implementation Support | 6 | 19 | 7 | 12 | 63,2 |
| Strategy & Business Development | 27 | 118 | 25 | 93 | 78,8 |
| Gauteng | 898 | 2 021 | 890 | 1131 | 56 |
| Western Cape | 819 | 1 382 | 774 | 608 | 44 |
| Kwazulu-Natal | 1 590 | 3 230 | 1 497 | 1733 | 53,7 |
| Mpumalanga | 555 | 1 412 | 541 | 871 | 61,7 |
| Free State | 602 | 1 837 | 588 | 1249 | 68 |
| Limpopo | 872 | 1 784 | 847 | 937 | 52,5 |
| Eastern Cape | 1 342 | 3 307 | 1 290 | 2017 | 61 |
| Northern Cape | 520 | 1 301 | 512 | 789 | 60,6 |
| North West | 670 | 1 592 | 661 | 931 | 58,5 |
| Total | 8 242 | 18 821 | ***8 013 | 10 808 | 57,4 |

*** Represents all employees (permanent and contract) in service as at 31 March 2021

The South African Social Security Agency represents the Chief Executive Officer (CEO) and the Chief Coordinator.

SASSA's Vacancy Rate is 57.4% in 2020/2021, which is based on the total posts on the establishment, and include both funded and unfunded posts. During 2020/2021 Financial Year, the Agency had 8 013 filled funded posts and 10 808 vacant posts on the establishment. The total number of 8 013 employees reflected on the table above, accounts for both permanent (7 798) and all contracts (215) employees in the Agency.

The Agency received funding from National Treasury to fill 191 of the vacant posts at the beginning of the financial year 2020/2021.

With employees leaving the Agency, the number of vacant post that had funding increased to 411 (replacement posts). A total of 10 617 vacant posts were funded on the establishment. This implies that vacant posts that do not have funding cannot be filled. The Agency will require additional funding to reduce the vacancy rate.

Table 29: Employment and Vacancies per Occupational Group

| PROGRAMME/ACTIVITY/ OBJECTIVE | 2019/2020 NO. OF EMPLOYEES | 2020/2021 APPROVED POSTS | 2020/2021 NO. OF EMPLOYEES | 2020/2021 VACANCIES | % OF VACANCIES |
|-------------------------------|----------------------------|--------------------------|----------------------------|---------------------|----------------|
| Top Management | 9 | 18 | 8 | 10 | 55,6 |
| Senior Management | 174 | 305 | 168 | 137 | 44,9 |
| Professional Qualified | 466 | 896 | 458 | 438 | 48,9 |
| Skilled | 2 505 | 6 798 | 2 443 | 4 346 | 64 |
| Semi-skilled | 5 064 | 10 661 | 4 838 | 5 823 | 54,6 |
| Unskilled | 24 | 152 | 98 | 54 | 35,5 |
| Total | 8 242 | 18 821 | ***8 013 | 10 808 | 57,4 |

Table 30: Employment changes

| SALARY BAND | EMPLOYMENT AT BEGINNING OF PERIOD | APPOINTMENTS | TERMINATIONS | EMPLOYMENT AT END OF THE PERIOD |
|------------------------|-----------------------------------|--------------|--------------|---------------------------------|
| Top Management | 9 | 0 | 1 | 8 |
| Senior Management | 178 | 4 | 14 | 168 |
| Professional Qualified | 489 | 5 | 36 | 458 |
| Skilled | 2 570 | 10 | 137 | 2 443 |
| Semi-skilled | 5 002 | 111 | 275 | 4 838 |
| Unskilled | 72 | 59 | 33 | 98 |
| Total | 8 320 | 189 | 496 | ****8 013 |

Table 31: Reason for Staff Leaving

| REASON | NUMBER | % OF TOTAL NO. OF STAFF LEAVING |
|--------------------|------------|---------------------------------|
| Death | 76 | 15.3 |
| Resignation | 125 | 25.2 |
| Dismissal | 16 | 3.2 |
| Retirement | 125 | 25.2 |
| Ill health | 1 | 0.2 |
| Expiry of contract | 145 | 29.2 |
| Other - Transfer | 8 | 1.6 |
| Total | 496 | - |

The percentage provided is based on the total number of employees who terminated service (496).

Resignation and Retirement account for the highest number of people who exited the Agency.

The Agency has a positive Voluntary Attrition Rate of 1.7% which is less than the acceptable norm of 5%.

*** Represents all employees (permanent and contract) in service as at 31 March 2021

Table 32: Labour Relations - Misconduct and disciplinary actions

| NATURE OF DISCIPLINARY ACTION | NUMBER |
|-------------------------------|------------|
| Verbal Warning | 10 |
| Written Warning | 31 |
| Final Written Warning | 50 |
| Dismissal | 5 |
| Suspension Without Pay | 13 |
| Total | 109 |

The variance of eleven dismissals in the Table 32: Reasons for staff leaving and Table 33: Labour Relations - Misconduct and disciplinary action above is caused by the appeals backlog during 2019/2020 period, which were finalised in the 2020/2021 period, and terminations were implemented after the finalisation of appeals, whereas the Labour Relations' database dismissals had already been captured under the 2019/2020 reporting period.

Table 33: Equity Target and Employment Equity Status

| LEVELS | MALE | | | | | | | | TOTAL CURRENT |
|------------------------|--------------|--------------|------------|------------|-----------|-----------|-----------|------------|---------------|
| | AFRICAN | | COLOURED | | INDIAN | | WHITE | | |
| | CURRENT | TARGET | CURRENT | TARGET | CURRENT | TARGET | CURRENT | TARGET | |
| Top Management | 4 | 7 | 0 | 1 | 0 | 0 | 0 | 1 | 4 |
| Senior Management | 71 | 91 | 6 | 12 | 4 | 4 | 4 | 9 | 85 |
| Professional Qualified | 218 | 234 | 29 | 21 | 12 | 9 | 11 | 19 | 270 |
| Skilled | 865 | 1 054 | 77 | 112 | 29 | 42 | 17 | 103 | 988 |
| Semi-skilled | 1 589 | 1 871 | 172 | 201 | 14 | 40 | 12 | 81 | 1 787 |
| Unskilled | 37 | 56 | 0 | 4 | 0 | 1 | 0 | 5 | 37 |
| Total | 2 784 | 3 313 | 284 | 351 | 59 | 96 | 44 | 218 | 3 171 |

| LEVELS | FEMALE | | | | | | | | TOTAL CURRENT |
|------------------------|--------------|--------------|------------|------------|-----------|-----------|------------|------------|---------------|
| | AFRICAN | | COLOURED | | INDIAN | | WHITE | | |
| | CURRENT | TARGET | CURRENT | TARGET | CURRENT | TARGET | CURRENT | TARGET | |
| Top Management | 3 | 6 | 0 | 1 | 0 | 0 | 1 | 1 | 4 |
| Senior Management | 71 | 89 | 4 | 10 | 3 | 4 | 5 | 9 | 83 |
| Professional Qualified | 162 | 198 | 10 | 19 | 6 | 7 | 10 | 19 | 188 |
| Skilled | 1 261 | 1 248 | 116 | 122 | 28 | 26 | 50 | 75 | 1 455 |
| Semi-skilled | 2 737 | 2 759 | 246 | 233 | 23 | 30 | 45 | 91 | 3 051 |
| Unskilled | 57 | 82 | 4 | 3 | 0 | 1 | 0 | 3 | 61 |
| Total | 4 291 | 4 382 | 380 | 388 | 60 | 68 | 111 | 198 | 4 842 |

| LEVELS | DISABLED STAFF | | | |
|------------------------|----------------|------------|-----------|------------|
| | MALE | | FEMALE | |
| | CURRENT | TARGET | CURRENT | TARGET |
| Top Management | 0 | 1 | - | - |
| Senior Management | 2 | 4 | 0 | 3 |
| Professional Qualified | 3 | 7 | 1 | 9 |
| Skilled | 14 | 45 | 18 | 38 |
| Semi-skilled | 67 | 87 | 71 | 72 |
| Unskilled | 0 | 3 | 0 | 2 |
| Total | 86 | 147 | 90 | 124 |

The overall Employment Equity targets were not achieved due to the major cost reduction that the Agency has embarked which impacted on the filling of posts. Only critical posts that were identified were allocated funds for filling. EE targets for Disability were set at 3% of the total funded positions across occupational levels as at the time of the EE Plan development, SASSA's total current work force is 8 013 inclusive of 176 employees with disabilities, this represents a 2.2% of disability quota for the period under review.

PART E ANNUAL FINANCIAL STATEMENTS



REPORT OF THE AUDITOR-GENERAL

REPORT OF THE AUDITOR-GENERAL TO PARLIAMENT ON THE SOUTH AFRICAN SOCIAL SECURITY AGENCY

REPORT ON THE AUDIT OF THE FINANCIAL STATEMENTS

OPINION

1. I have audited the financial statements of the South African Social Security Agency set out on pages 115 to 155 which comprise the statement of financial position as at 31 March 2021, statement of financial performance, statement of changes in net assets, and cash flow statement and statement of comparison of budget with actual amounts for the year then ended, as well as notes to the financial statements, including a summary of significant accounting policies.
2. In my opinion, the financial statements present fairly, in all material respects, the financial position of the South African Social Security Agency as at 31 March 2021, and its financial performance and cash flows for the year then ended, in accordance with the Standards of Generally Recognised Accounting Practice (GRAP) and the requirements of the Public Finance Management Act 1 of 1999 (PFMA).

BASIS FOR OPINION

3. I conducted my audit in accordance with the International Standards on Auditing (ISAs). My responsibilities under those standards are further described in the auditor-general's responsibilities for the audit of the financial statements section of my report.
4. I am independent of the entity in accordance with the International Ethics Standards Board for Accountants' International code of ethics for professional accountants (including International Independence Standards) (IESBA code) as well as other ethical requirements that are relevant to my audit in South Africa. I have fulfilled my other ethical responsibilities in accordance with these requirements and the IESBA code.

5. I believe that the audit evidence I have obtained is sufficient and appropriate to provide a basis for my opinion.

EMPHASIS OF MATTERS

6. I draw attention to the matters below. My opinion is not modified in respect of these matters.

PROVISION FOR IMPAIRMENT

7. As disclosed in note 5 to the financial statements, the entity has made an impairment provision of R633 million against a total debt owed by a previous service provider on the social assistance fees. The previous service provider is currently under liquidation.

CONTINGENCIES

8. With reference to note 26 to the financial statements, the entity is the defendant in various claims and lawsuits and is opposing these claims. The ultimate outcome of these matters could not be determined and no provision for any liability that may result was made in the financial statements.

RESPONSIBILITIES OF THE ACCOUNTING AUTHORITY FOR THE FINANCIAL STATEMENTS

9. The accounting authority is responsible for the preparation and fair presentation of the financial statements in accordance with the Standards of GRAP and the requirements of the PFMA, and for such internal control as the accounting authority determines is necessary to enable the preparation of financial statements that are free from material misstatement, whether due to fraud or error.

10. In preparing the financial statements, the accounting authority is responsible for assessing the entity's ability to continue as a going concern, disclosing, as applicable, matters relating to going concern and using the going concern basis of accounting unless the appropriate governance structure either intends to liquidate the entity or to cease operations, or has no realistic alternative but to do so.

AUDITOR-GENERAL'S RESPONSIBILITIES FOR THE AUDIT OF THE FINANCIAL STATEMENTS

11. My objectives are to obtain reasonable assurance about whether the financial statements as a whole are free from material misstatement, whether due to fraud or error, and to issue an auditor's report that includes my opinion. Reasonable assurance is a high level of assurance but is not a guarantee that an audit conducted in accordance with the ISAs will always detect a material misstatement when it exists. Misstatements can arise from fraud or error and are considered material if, individually or in aggregate, they could reasonably be expected to influence the economic decisions of users taken on the basis of these financial statements.

12. A further description of my responsibilities for the audit of the financial statements is included in the annexure to this auditor's report.

REPORT ON THE AUDIT OF THE ANNUAL PERFORMANCE REPORT

INTRODUCTION AND SCOPE

13. In accordance with the Public Audit Act 25 of 2004 (PAA) and the general notice issued in terms thereof, I have a responsibility to report on the usefulness and reliability of the reported performance information against predetermined objectives for selected programmes presented in the annual performance report. I performed procedures to identify material findings but not to gather evidence to express assurance.

14. My procedures address the usefulness and reliability of the reported performance information, which must be based on the entity's approved performance planning

documents. I have not evaluated the completeness and appropriateness of the performance indicators included in the planning documents. My procedures do not examine whether the actions taken by the entity enabled service delivery. My procedures do not extend to any disclosures or assertions relating to the extent of achievements in the current year or planned performance strategies and information in respect of future periods that may be included as part of the reported performance information. Accordingly, my findings do not extend to these matters.

15. I evaluated the usefulness and reliability of the reported performance information in accordance with the criteria developed from the performance management and reporting framework, as defined in the general notice, for the following selected programmes presented in the entity's annual performance report for the year ended 31 March 2021:

| PROGRAMMES | PAGES IN THE ANNUAL PERFORMANCE REPORT |
|---|--|
| Programme 2 – benefits administration and support | 59 - 83 |

16. I performed procedures to determine whether the reported performance information was properly presented and whether performance was consistent with the approved performance planning documents. I performed further procedures to determine whether the indicators and related targets were measurable and relevant, and assessed the reliability of the reported performance information to determine whether it was valid, accurate and complete.

17. The material findings on the usefulness and reliability of the performance information of the selected programme are as follows:

Programme 2 – benefits administration and support

Number of social grants approved

18. The achievement of 1 379 634 social grants approved was reported against the target of 1 200 000 social grants approved in the annual performance report. However, the supporting evidence provided materially differed from the reported achievement.

OTHER MATTERS

19. I draw attention to the matters below.

ACHIEVEMENT OF PLANNED TARGETS

20. Refer to the annual performance report on pages 29 to 83 for information on the achievement of planned targets for the year and management's explanations provided for the under-/over- achievement of targets. This information should be considered in the context of the material findings on the usefulness and reliability of the reported performance information in paragraph 18 of this report.

ADJUSTMENT OF MATERIAL MISSTATEMENTS

21. I identified material misstatements in the annual performance report submitted for auditing. These material misstatements were in the reported performance information of programme 2 – benefits administration and support. As management subsequently corrected only some of the misstatements, I raised material findings on the usefulness and reliability of the reported performance information. Those that were not corrected are reported above.

REPORT ON THE AUDIT OF COMPLIANCE WITH LEGISLATION

INTRODUCTION AND SCOPE

22. In accordance with the PAA and the general notice issued in terms thereof, I have a responsibility to report material findings on the entity's compliance with specific matters in key legislation. I performed procedures to identify findings but not to gather evidence to express assurance.
23. The material findings on compliance with specific matters in key legislation are as follows:

EXPENDITURE MANAGEMENT

24. Effective and appropriate steps were not taken

to prevent irregular expenditure amounting to R73,1 million, as disclosed in note 31 to the annual financial statements, as required by section 51(1)(b)(ii) of the PFMA. The majority of the irregular expenditure resulted from expired lease contracts still in use and cleaning and sanitation contracts not following tender processes.

OTHER INFORMATION

25. The accounting authority is responsible for the other information. The other information comprises the information included in the annual report, which includes the audit committee's report. The other information does not include the financial statements, the auditor's report and those selected programmes presented in the annual performance report that have been specifically reported in this auditor's report.
26. My opinion on the financial statements and findings on the reported performance information and compliance with legislation do not cover the other information and I do not express an audit opinion or any form of assurance conclusion on it.
27. In connection with my audit, my responsibility is to read the other information and, in doing so, consider whether the other information is materially inconsistent with the financial statements and the selected programmes presented in the annual performance report, or my knowledge obtained in the audit, or otherwise appears to be materially misstated.
28. I did not receive the other information prior to the date of this auditor's report. When I do receive and read this information, if I conclude that there is a material misstatement therein, I am required to communicate the matter to those charged with governance and request that the other information be corrected. If the other information is not corrected, I may have to retract this auditor's report and re-issue an amended report as appropriate. However, if it is corrected this will not be necessary.

INTERNAL CONTROL DEFICIENCIES

29. I considered internal control relevant to my audit of the financial statements, reported performance information and compliance with applicable legislation; however, my objective was not to express

any form of assurance on it. The matters reported below are limited to the significant internal control deficiencies that resulted in the basis for findings on compliance with legislation and audit of performance information included in this report.

30. Leadership did not exercise adequate oversight responsibility over compliance with applicable legislation and performance reporting. This resulted in instances of irregular expenditure not being prevented and reported performance achievements not agreeing to supporting documentation.
31. Management did not properly review and monitor compliance to prevent non-compliance with procurement legislation.
32. Management did not maintain a system of adequate record keeping to ensure complete and accurate source documentation to support performance reporting.

MATERIAL IRREGULARITIES

33. In accordance with the PAA and the Material Irregularity Regulations, I have a responsibility to report on material irregularities identified during the audit.

MATERIAL IRREGULARITIES IN PROGRESS

34. I identified a material irregularity during the audit and notified the accounting authority, as required by material irregularity regulation 3(2). By the date of this auditor's report, the response of the accounting authority was not yet due. This material irregularity will be included in the next year's auditor's report.

OTHER REPORTS

35. In addition to the investigations relating to material irregularities, I draw attention to the following engagements conducted by various parties which had, or could have, an impact on the matters reported in the entity's financial statements, reported performance information, compliance with applicable legislation and other related matters. These reports did not form part of my opinion on the financial statements or my findings on the reported performance information or

compliance with legislation.

36. The entity's fraud and compliance unit conducted various investigations related to fraud and corruption as well as non-compliance with procurement and contract management legislation. Twenty-five cases were referred to the South African Police Service (SAPS) during the year for investigation. As at the date of this auditor's report, the SAPS has not provided the entity with the detailed reports on any of these cases as the investigations are still in progress.
37. The Special Investigating Unit (SIU) is currently performing investigations into cases relating to procurement of and contracting for goods and services relating to the national state of disaster as declared by Government Notice No. 313 of 15 March 2020. The investigation, which is being conducted in terms of Proclamation R23 of 23 July 2020, was still in progress at the date of this auditor's report.

Auditor - General

Pretoria
23 September 2021



AUDITOR - GENERAL
SOUTH AFRICA

Auditing to build public confidence

ANNEXURE

AUDITOR-GENERAL'S RESPONSIBILITY FOR THE AUDIT

1. As part of an audit in accordance with the ISAs, I exercise professional judgement and maintain professional scepticism throughout my audit of the financial statements and the procedures performed on reported performance information for selected programmes and on the entity's compliance with respect to the selected subject matters.

FINANCIAL STATEMENTS

2. In addition to my responsibility for the audit of the financial statements as described in this auditor's report, I also:

- identify and assess the risks of material misstatement of the financial statements, whether due to fraud or error; design and perform audit procedures responsive to those risks; and obtain audit evidence that is sufficient and appropriate to provide a basis for my opinion. The risk of not detecting a material misstatement resulting from fraud is higher than for one resulting from error, as fraud may involve collusion, forgery, intentional omissions, misrepresentations or the override of internal control
- obtain an understanding of internal control relevant to the audit in order to design audit procedures that are appropriate in the circumstances, but not for the purpose of expressing an opinion on the effectiveness of the entity's internal control
- evaluate the appropriateness of accounting policies used and the reasonableness of accounting estimates and related disclosures made by the accounting authority
- conclude on the appropriateness of the accounting authority's use of the going concern basis of accounting in the preparation of the

financial statements. I also conclude, based on the audit evidence obtained, whether a material uncertainty exists relating to events or conditions that may cast significant doubt on the ability of the South African Social Security Agency to continue as a going concern. If I conclude that a material uncertainty exists, I am required to draw attention in my auditor's report to the related disclosures in the financial statements about the material uncertainty or, if such disclosures are inadequate, to modify my opinion on the financial statements. My conclusions are based on the information available to me at the date of this auditor's report. However, future events or conditions may cause an entity to cease operating as a going concern

- evaluate the overall presentation, structure and content of the financial statements, including the disclosures, and determine whether the financial statements represent the underlying transactions and events in a manner that achieves fair presentation.

COMMUNICATION WITH THOSE CHARGED WITH GOVERNANCE

3. I communicate with the accounting authority regarding, among other matters, the planned scope and timing of the audit and significant audit findings, including any significant deficiencies in internal control that I identify during my audit.
4. I also provide the accounting authority with a statement that I have complied with relevant ethical requirements regarding independence, and communicate with them all relationships and other matters that may reasonably be thought to bear on my independence and, where applicable, actions taken to eliminate threats or safeguards applied.

STATEMENT OF FINANCIAL POSITION

AS AT 31 MARCH 2021

| | NOTES | 2021 R | 2020 R |
|--|-------|----------------------|----------------------|
| ASSETS | | | |
| CURRENT ASSETS | | | |
| Inventories | 3 | 22 042 127 | 17 429 990 |
| Short-term portion on concessionary loan granted | 33 | 129 612 100 | 140 233 864 |
| Receivables from exchange transactions | 4 | 12 168 100 | 10 009 565 |
| Prepayments | 6 | 2 589 836 | 1 822 017 |
| Cash and cash equivalents | 7 | 2 043 592 924 | 2 923 226 196 |
| | | 2 210 005 087 | 3 092 721 632 |
| NON-CURRENT ASSETS | | | |
| Property, plant and equipment | 8 | 719 011 604 | 675 108 594 |
| Intangible assets | 9 | 74 695 873 | 81 840 799 |
| Long-term portion on concessionary loan granted | 33 | - | 154 778 039 |
| | | 793 707 477 | 911 727 432 |
| Total Assets | | 3 003 712 564 | 4 004 449 064 |
| LIABILITIES | | | |
| CURRENT LIABILITIES | | | |
| Finance lease obligation | 10 | 641 269 | 208 985 |
| Operating lease liability | 11 | 24 450 460 | 12 903 507 |
| Payables from exchange transactions | 12 | 552 630 662 | 883 260 482 |
| Provisions | 13 | 374 561 349 | 333 478 193 |
| | | 952 283 740 | 1 229 851 167 |
| NON-CURRENT LIABILITIES | | | |
| Finance lease obligation | 10 | 376 050 | 135 058 |
| Total Liabilities | | 952 659 790 | 1 229 986 225 |
| Net Assets | | 2 051 052 774 | 2 774 462 839 |
| Accumulated surplus | | 2 051 052 774 | 2 774 462 842 |
| Total Net Assets | | 2 051 052 774 | 2 774 462 842 |

STATEMENT OF FINANCIAL PERFORMANCE

FOR THE YEAR ENDED 31 MARCH 2021

| | NOTES | 2021 R | 2020 R |
|---|-------|----------------------|----------------------|
| REVENUE | | | |
| Miscellaneous revenue | 14 | 24 204 914 | 426 725 260 |
| Interest applied on concessionary loan repayments | | 14 404 594 | 23 333 860 |
| Finance income | 17 | 31 401 468 | 286 103 281 |
| Total revenue from exchange transactions | | 70 010 976 | 736 162 401 |
| REVENUE FROM NON-EXCHANGE TRANSACTIONS | | | |
| TRANSFER REVENUE | | | |
| Government grants & subsidies | 15 | 7 488 781 000 | 7 561 773 000 |
| Total revenue | | 7 558 791 976 | 8 297 935 401 |
| EXPENDITURE | | | |
| Personnel costs | 18 | 3 356 132 448 | 3 272 438 211 |
| Depreciation and amortisation | 8&9 | 102 745 214 | 108 188 916 |
| Finance costs | 19 | 59 133 | 24 460 |
| Social assistance service fees | 21 | 2 038 116 394 | 1 726 940 432 |
| Debt Impairment | 4&5 | 31 420 842 | 602 696 391 |
| Repairs and maintenance | 8 | 22 008 610 | 21 229 557 |
| Administrative expenses | 20 | 1 664 823 903 | 1 819 349 161 |
| Total expenditure | | 7 215 306 544 | 7 550 867 128 |
| Surplus for the year from continuing operations | | 343 485 432 | 747 068 273 |
| Loss on disposal of assets | | (5 335 501) | (2 673 431) |
| Surplus for the year | | 338 149 931 | 744 394 842 |

STATEMENT OF CHANGES IN NET ASSETS

FOR THE YEAR ENDED 31 MARCH 2021

| | Accumulated surplus/ (Deficit) R | Total net assets R |
|--|---|--------------------------|
| Opening balance as previously reported | 2 030 068 000 | 2 030 068 000 |
| Balance at 01 April 2019 as restated* | 2 030 068 000 | 2 030 068 000 |
| <i>Changes in net assets</i> | | |
| Surplus for the year | 744 394 842 | 744 394 842 |
| Total changes | 744 394 842 | 744 394 842 |
| Opening balance as previously reported | 2 774 462 843 | 2 774 462 843 |
| Balance at 01 April 2020 | 2 774 462 843 | 2 774 462 843 |
| <i>Changes in net assets</i> | | |
| (Deficit)/Surplus for the year | 338 149 931 | 338 149 931 |
| Surplus surrendered | (1 061 560 000) | (1 061 560 000) |
| Total changes | (723 410 069) | (723 410 069) |
| Balance at 31 March 2021 | 2 051 052 774 | 2 051 052 774 |

CASH FLOW STATEMENT

FOR THE YEAR ENDED 31 MARCH 2021

| | NOTES | 2021 R | 2020 R |
|---|-------|------------------------|----------------------|
| CASH FLOWS FROM OPERATING ACTIVITIES | | | |
| Receipts | | | |
| Cash receipts | | 7 510 326 078 | 7 567 374 802 |
| PAYMENTS | | | |
| Cash paid to suppliers and employees | | (7 184 656 622) | (6 505 427 574) |
| Net cash flows from operating activities | 24 | 325 669 456 | 1 061 947 228 |
| CASH FLOWS FROM INVESTING ACTIVITIES | | | |
| Purchase of property, plant and equipment | 8 | (146 506 044) | (65 420 936) |
| Purchase of intangible assets | 9 | (26 902) | (2 009 042) |
| Proceeds from sale of assets | | 1 694 148 | 836 407 |
| Interest Income | | 481 927 | 575 461 |
| Net cash flows from investing activities | | (144 356 871) | (66 018 110) |
| CASH FLOWS FROM FINANCING ACTIVITIES | | | |
| Cash surplus surrendered to National Treasury | | (1 061 560 000) | - |
| Finance lease payments | | 673 274 | 135 120 |
| Finance costs | | (59 133) | (24 460) |
| Net cash flows from financing activities | | (1 060 945 859) | 110 660 |
| Net (decrease)/increase in cash and cash equivalents | | (879 633 274) | 996 039 778 |
| Cash and cash equivalents at the beginning of the year | | 2 923 226 200 | 1 927 186 421 |
| Cash and cash equivalents at the end of the year | 7 | 2 043 592 926 | 2 923 226 199 |

STATEMENT OF COMPARISON OF BUDGET AND ACTUAL AMOUNTS

FOR THE YEAR ENDED 31 MARCH 2021

| | Approved budget R | Adjustments R | Final Budget R | Budget Actual amounts on comparable basis R | Difference between final budget and actual R | Reference |
|--|-------------------------|--------------------|------------------------|---|--|-----------|
| STATEMENT OF FINANCIAL PERFORMANCE | | | | | | |
| REVENUE | | | | | | |
| REVENUE FROM EXCHANGE TRANSACTIONS | | | | | | |
| Miscellaneous other revenue | - | - | - | 24 204 914 | 24 204 914 | |
| Interest on concessionary loan | - | - | - | 14 404 594 | 14 404 594 | |
| Finance income | - | - | - | 31 401 468 | 31 401 468 | |
| Total revenue from exchange transactions | - | - | - | 70 010 976 | 70 010 976 | |
| REVENUE FROM NON-EXCHANGE TRANSACTIONS | | | | | | |
| TRANSFER REVENUE | | | | | | |
| Government grants & subsidies | 7 488 782 000 | - | 7 488 782 000 | 7 488 781 000 | (1 000) | |
| Total revenue | 7 488 782 000 | - | 7 488 782 000 | 7 558 791 976 | 70 009 976 | |
| EXPENDITURE | | | | | | |
| Personnel | (3 570 890 140) | 102 405 851 | (3 468 484 289) | (3 356 132 448) | 112 351 841 | 34 |
| Finance costs | - | - | - | (59 133) | (59 133) | |
| Repairs and maintenance | (23 245 899) | (6 407 381) | (29 653 280) | (22 008 610) | 7 644 670 | 34 |
| Social assistance service fee | (2 060 235 587) | 23 197 787 | (2 037 037 800) | (2 038 116 394) | (1 078 594) | |
| Administrative expenses | (2 030 144 079) | 97 564 528 | (1 932 579 551) | (1 664 823 903) | 267 755 648 | 34 |
| Capital expenditure | (33 906 042) | 12 878 962 | (21 027 080) | - | 21 027 080 | |
| Total expenditure | (7 718 421 747) | 229 639 747 | (7 488 782 000) | (7 081 140 488) | 407 641 512 | |
| Actual Amount on Comparable Basis as Presented in the Budget and Actual Comparative Statement | (229 639 747) | 229 639 747 | - | 477 651 488 | 477 651 488 | |

ACCOUNTING POLICIES

1. PRESENTATION OF ANNUAL FINANCIAL STATEMENTS

The annual financial statements have been prepared in accordance with the Standards of Generally Recognised Accounting Practice (GRAP), issued by the Accounting Standards Board in accordance with Section 91(1) of the Public Finance Management Act (Act 1 of 1999).

These annual financial statements have been prepared on an accrual basis of accounting and are in accordance with historical cost convention as the basis of measurement, unless specified otherwise.

A summary of the significant accounting policies, which have been consistently applied in the preparation of these annual financial statements, are disclosed below.

These accounting policies are consistent with the previous period.

COMPARATIVE INFORMATION

When the presentation or classification of items in the annual financial statements is amended, prior period comparative amounts are restated. Where accounting errors have been identified in the current year, the correction is made retrospectively as far as is practicable, and the prior year comparatives are restated accordingly. Where there has been a change in accounting policy in the current year, the adjustment is made retrospectively as far as is practicable, and the prior year comparatives are restated accordingly.

1.1 PRESENTATION CURRENCY

These annual financial statements are presented in South African Rand, which is the functional currency of the entity.

1.2 GOING CONCERN ASSUMPTION

These annual financial statements have been prepared based on the expectation that the entity will continue to operate as a going concern for at least the next 12 months.

1.3 MATERIALITY

Material omissions or misstatements of items are material if they could, individually or collectively, influence the decisions or assessments of users made on the basis of the financial statements. Materiality depends on the nature or size of the omission or misstatement judged in the surrounding circumstances. The nature or size of the information item, or a combination of both, could be the determining factor.

Assessing whether an omission or misstatement could influence decisions of users, and so be material, requires consideration of the characteristics of those users. The Framework for the Preparation and Presentation of Financial Statements states that users are assumed to have a reasonable knowledge of government, its activities, accounting and a willingness to study the information with reasonable diligence. Therefore, the assessment takes into account how users with such attributes could reasonably be expected to be influenced in making and evaluating decisions.

ACCOUNTING POLICIES (CONTINUED)

1.4 SIGNIFICANT JUDGEMENTS AND SOURCES OF ESTIMATION UNCERTAINTY

In preparing the annual financial statements, management is required to make estimates and assumptions that affect the amounts represented in the annual financial statements and related disclosures. Use of available information and the application of judgement is inherent in the formation of estimates. Actual results in the future could differ from these estimates which may be material to the annual financial statements. Significant judgements include:

TRADE RECEIVABLES, LOANS AND OTHER RECEIVABLES

In determining whether an impairment loss should be recorded in surplus or deficit, the surplus management makes judgement as to whether there is observable data indicating a measurable decrease in the estimated future cash flows from a financial asset.

On debtors an impairment loss is recognised in surplus and deficit when there is objective evidence that it is impaired. The impairment is measured as the difference between the debtors carrying amount and the present value of estimated future cash flows discounted at the effective interest rate, computed at initial recognition.

ACCRUED EXPENSES

Accrued expenses are liabilities to pay for goods and services received or supplied but have not yet been invoiced or formally agreed with the supplier, including amounts due to employees.

Accrued expenses are recognised when are measurable in the accounting period in which those transactions, events, or condition occur.

PROVISIONS

Provisions were raised and management determined an estimate based on the information available. Additional disclosure of these estimates of provisions are included in note 13 - Provisions. Provisions are measured at management's best estimate of the expenditure required to settle the obligation at the reporting date, and are discounted to present value where the effect is material.

USEFUL LIVES AND RESIDUAL VALUES

The entity re-assesses the useful lives and residual values of property, plant and equipment on an annual basis. In re- assessing the useful lives and residual values of property, plant and equipment management considers the condition and use of the individual assets, to determine the remaining period over which the asset can and will be used.

1.5 PROPERTY, PLANT AND EQUIPMENT

Property, plant and equipment are tangible non-current assets (including infrastructure assets) that are held for use in the production or supply of goods or services, rental to others, or for administrative purposes, and are expected to be used during more than one period.

The cost of an item of property, plant and equipment is recognised as an asset when:

- it is probable that future economic benefits or service potential associated with the item will flow to the entity; and
- the cost of the item can be measured reliably.

ACCOUNTING POLICIES (CONTINUED)

The cost of an item of property, plant and equipment is the purchase price and other costs attributable to bring the asset to the location and condition necessary for it to be capable of operating in the manner intended by management. Trade discounts and rebates are deducted in arriving at the cost.

Where an asset is acquired through a non-exchange transaction, its cost is its fair value as at date of acquisition.

Where an item of property, plant and equipment is acquired in exchange for a non-monetary asset or monetary assets, or a combination of monetary and non-monetary assets, the asset acquired is initially measured at fair value (the cost). If the acquired item's fair value was not determinable, it's deemed cost is the carrying amount of the asset(s) given up.

When significant components of an item of property, plant and equipment have different useful lives, they are accounted for as separate items (major components) of property, plant and equipment.

Costs include costs incurred initially to acquire or construct an item of property, plant and equipment and costs incurred subsequently to add to, replace part of, or service it. If a replacement cost is recognised in the carrying amount of an item of property, plant and equipment, the carrying amount of the replaced part is derecognised.

The initial estimate of the costs of dismantling and removing the item and restoring the site on which it is located is also included in the cost of property, plant and equipment, where the entity is obligated to incur such expenditure, and where the obligation arises as a result of acquiring the asset or using it for purposes other than the production of inventories.

Recognition of costs in the carrying amount of an item of property, plant and equipment ceases when the item is in the location and condition necessary for it to be capable of operating in the manner intended by management.

Items such as spare parts, standby equipment and servicing equipment are recognised when they meet the definition of property, plant and equipment.

Major inspection costs which are a condition of continuing use of an item of property, plant and equipment and which meet the recognition criteria above are included as a replacement in the cost of the item of property, plant and equipment. Any remaining inspection costs from the previous inspection are derecognised.

Property, plant and equipment is carried at cost less accumulated depreciation and any impairment losses.

Property, plant and equipment are depreciated on the straight-line basis over their expected useful lives to their estimated residual value.

The useful lives of items of property, plant and equipment have been assessed as follows:

| ITEM | DEPRECIATION METHOD | AVERAGE USEFUL LIFE |
|-------------------------|---------------------|---|
| Buildings | Straight-line | 20 - 50 years |
| Finance lease assets | Straight-line | Lesser of the useful life or the lease agreement term |
| Machinery and equipment | Straight-line | 2 - 17 years |
| Furniture and fixtures | Straight-line | 5 - 17 years |
| Motor vehicles | Straight-line | 4 - 10 years |
| Office equipment | Straight-line | 5 - 17 years |
| IT equipment | Straight-line | 3 - 10 years |
| Leasehold improvements | Straight-line | Lesser of the useful life or the lease agreement term |
| Communication equipment | Straight-line | 2 - 17 years |

The depreciable amount of an asset is allocated on a systematic basis over its useful life.

Each part of an item of property, plant and equipment with a cost that is significant in relation to the total cost of the item is depreciated separately.

The depreciation method used reflects the pattern in which the asset's future economic benefits or service potential are expected to be consumed by the entity. The depreciation method applied to an asset is reviewed at least

ACCOUNTING POLICIES (CONTINUED)

at each reporting date and, if there has been a significant change in the expected pattern of consumption of the future economic benefits or service potential embodied in the asset, the method is changed to reflect the changed pattern. Such a change is accounted for as a change in an accounting estimate.

The entity assesses at each reporting date whether there is any indication that the entity expectations about the residual value and the useful life of an asset have changed since the preceding reporting date. If any such indication exists, the entity revises the expected useful life and/or residual value accordingly. The change is accounted for as a change in an accounting estimate.

The depreciation charge for each period is recognised in surplus or deficit unless it is included in the carrying amount of another asset.

Items of property, plant and equipment are derecognised when the asset is disposed of or when there are no further economic benefits or service potential expected from the use of the asset.

The gain or loss arising from the derecognition of an item of property, plant and equipment is included in surplus or deficit when the item is derecognised. The gain or loss arising from the derecognition of an item of property, plant and equipment is determined as the difference between the net disposal proceeds, if any, and the carrying amount of the item.

The entity separately discloses expenditure to repair and maintain property, plant and equipment in the notes to the financial statements (see note 8).

The entity discloses relevant information relating to assets under construction or development, in the notes to the financial statements (see note 8).

1.6 INTANGIBLE ASSETS

An asset is identifiable if it either:

- is separable, i.e. is capable of being separated or divided from an entity and sold, transferred, licensed, rented or exchanged, either individually or together with a related contract, identifiable assets or liability, regardless of whether the entity intends to do so; or
- arises from binding arrangements (including rights from contracts), regardless of whether those rights are transferable or separable from the entity or from other rights and obligations.

A binding arrangement describes an arrangement that confers similar rights and obligations on the parties to it as if it were in the form of a contract.

An intangible asset is recognised when:

- it is probable that the expected future economic benefits or service potential that are attributable to the asset will flow to the entity; and
- the cost or fair value of the asset can be measured reliably.

The entity assesses the probability of expected future economic benefits or service potential using reasonable and supportable assumptions that represent management's best estimate of the set of economic conditions that will exist over the useful life of the asset.

Where an intangible asset is acquired through a non-exchange transaction, its initial cost at the date of acquisition is measured at its fair value as at that date.

Expenditure on research (or on the research phase of an internal project) is recognised as an expense when it is incurred. An intangible asset arising from development (or from the development phase of an internal project) is recognised when:

- it is technically feasible to complete the asset so that it will be available for use or sale.
- there is an intention to complete and use or sell it.

ACCOUNTING POLICIES (CONTINUED)

- there is an ability to use or sell it.
- it will generate probable future economic benefits or service potential.
- there are available technical, financial and other resources to complete the development and to use or sell the asset.
- the expenditure attributable to the asset during its development can be measured reliably.

An intangible asset is regarded as having an indefinite useful life when, based on all relevant factors, there is no foreseeable limit to the period over which the asset is expected to generate net cash inflows or service potential. Amortisation is not provided for these intangible assets, but they are tested for impairment annually and whenever there is an indication that the asset may be impaired. For all other intangible assets amortisation is provided on a straight-line basis over their useful life.

The amortisation period and the amortisation method for intangible assets are reviewed at each reporting date.

Reassessing the useful life of an intangible asset with a finite useful life after it was classified as indefinite is an indicator that the asset may be impaired. As a result the asset is tested for impairment and the remaining carrying amount is amortised over its useful life.

Internally generated brands, mastheads, publishing titles, customer lists and items similar in substance are not recognised as intangible assets.

Internally generated goodwill is not recognised as an intangible asset.

Amortisation is provided to write down the intangible assets, on a straight-line basis, to their residual values as follows:

| ITEM | DEPRECIATION METHOD | AVERAGE USEFUL LIFE |
|---|----------------------------|----------------------------|
| Computer software, internally generated | Straight-line | 3 - 20 years |
| Computer software, other | Straight-line | 3 - 20 years |

The entity discloses relevant information relating to assets under construction or development, in the notes to the financial statements (see note 9).

1.7 FINANCIAL INSTRUMENTS

A financial instrument is any contract that gives rise to a financial asset of one entity and a financial liability or a residual interest of another entity.

The amortised cost of a financial asset or financial liability is the amount at which the financial asset or financial liability is measured at initial recognition minus principal repayments, plus or minus the cumulative amortisation using the effective interest method of any difference between that initial amount and the maturity amount, and minus any reduction (directly or through the use of an allowance account) for impairment or uncollectibility.

A concessionary loan is a loan granted to or received by an entity on terms that are not market related.

Credit risk is the risk that one party to a financial instrument will cause a financial loss for the other party by failing to discharge an obligation.

Currency risk is the risk that the fair value or future cash flows of a financial instrument will fluctuate because of changes in foreign exchange rates.

Derecognition is the removal of a previously recognised financial asset or financial liability from an entity's statement of financial position.

The effective interest method is a method of calculating the amortised cost of a financial asset or a financial liability (or group of financial assets or financial liabilities) and of allocating the interest income or interest expense over the relevant period. The effective interest rate is the rate that exactly discounts estimated future cash payments or receipts through the expected life of the financial instrument or, when appropriate, a shorter period to the net

ACCOUNTING POLICIES (CONTINUED)

carrying amount of the financial asset or financial liability. When calculating the effective interest rate, an entity shall estimate cash flows considering all contractual terms of the financial instrument (for example, prepayment, call and similar options) but shall not consider future credit losses. The calculation includes all fees and points paid or received between parties to the contract that are an integral part of the effective interest rate (see the Standard of GRAP on Revenue from Exchange Transactions), transaction costs, and all other premiums or discounts. There is a presumption that the cash flows and the expected life of a group of similar financial instruments can be estimated reliably. However, in those rare cases when it is not possible to reliably estimate the cash flows or the expected life of a financial instrument (or group of financial instruments), the entity shall use the contractual cash flows over the full contractual term of the financial instrument (or group of financial instruments).

Fair value is the amount for which an asset could be exchanged, or a liability settled, between knowledgeable willing parties in an arm's length transaction.

A financial asset is:

- cash;
- a residual interest of another entity; or
- a contractual right to:
 - receive cash or another financial asset from another entity; or
 - exchange financial assets or financial liabilities with another entity under conditions that are potentially favourable to the entity.

A financial guarantee contract is a contract that requires the issuer to make specified payments to reimburse the holder for a loss it incurs because a specified debtor fails to make payment when due in accordance with the original or modified terms of a debt instrument.

A financial liability is any liability that is a contractual obligation to:

- deliver cash or another financial asset to another entity; or
- exchange financial assets or financial liabilities under conditions that are potentially unfavourable to the entity.

Interest rate risk is the risk that the fair value or future cash flows of a financial instrument will fluctuate because of changes in market interest rates.

Liquidity risk is the risk encountered by an entity in the event of difficulty in meeting obligations associated with financial liabilities that are settled by delivering cash or another financial asset.

Loan commitment is a firm commitment to provide credit under pre-specified terms and conditions.

Market risk is the risk that the fair value or future cash flows of a financial instrument will fluctuate because of changes in market prices. Market risk comprises three types of risk: currency risk, interest rate risk and other price risk.

Other price risk is the risk that the fair value or future cash flows of a financial instrument will fluctuate because of changes in market prices (other than those arising from interest rate risk or currency risk), whether those changes are caused by factors specific to the individual financial instrument or its issuer, or factors affecting all similar financial instruments traded in the market.

A financial asset is past due when a counterparty has failed to make a payment when contractually due.

A residual interest is any contract that manifests an interest in the assets of an entity after deducting all of its liabilities. A residual interest includes contributions from owners, which may be shown as:

- equity instruments or similar forms of unitised capital;
- a formal designation of a transfer of resources (or a class of such transfers) by the parties to the transaction as forming part of an entity's net assets, either before the contribution occurs or at the time of the contribution; or
- a formal agreement, in relation to the contribution, establishing or increasing an existing financial interest in the net assets of an entity.

ACCOUNTING POLICIES (CONTINUED)

Financial instruments at amortised cost are non-derivative financial assets or non-derivative financial liabilities that have fixed or determinable payments, excluding those instruments that:

- the entity designates at fair value at initial recognition; or
- are held for trading.

Financial instruments at cost are investments in residual interests that do not have a quoted market price in an active market, and whose fair value cannot be reliably measured.

INITIAL RECOGNITION

The entity recognises a financial asset or a financial liability in its statement of financial position when the entity becomes a party to the contractual provisions of the instrument.

INITIAL MEASUREMENT OF FINANCIAL ASSETS AND FINANCIAL LIABILITIES

The entity measures a financial asset and financial liability initially at its fair value.

The entity first assesses whether the substance of a concessionary loan is in fact a loan. On initial recognition, the entity analyses a concessionary loan into its component parts and accounts for each component separately. The entity accounts for that part of a concessionary loan that is:

- a social benefit in accordance with the Framework for the Preparation and Presentation of Financial Statements, where it is the issuer of the loan; or
- non-exchange revenue, in accordance with the Standard of GRAP on Revenue from Non-exchange Transactions (Taxes and Transfers), where it is the recipient of the loan.

1.8 LEASES

A lease is classified as a finance lease if it transfers substantially all the risks and rewards incidental to ownership. A lease is classified as an operating lease if it does not transfer substantially all the risks and rewards incidental to ownership.

When a lease includes both land and buildings elements, the entity assesses the classification of each element separately.

FINANCE LEASES - LESSEE

Finance leases are recognised as assets and liabilities in the statement of financial position at amounts equal to the fair value of the leased property or, if lower, the present value of the minimum lease payments. The corresponding liability to the lessor is included in the statement of financial position as a finance lease obligation.

The discount rate used in calculating the present value of the minimum lease payments is the interest rate implicit in the lease.

Minimum lease payments are apportioned between the finance charge and reduction of the outstanding liability. The finance charge is allocated to each period during the lease term so as to produce a constant periodic rate of on the remaining balance of the liability.

Any contingent rents are expensed in the period in which they are incurred.

ACCOUNTING POLICIES (CONTINUED)

OPERATING LEASES - LESSOR

Operating lease revenue is recognised as revenue on a straight-line basis over the lease term.

Initial direct costs incurred in negotiating and arranging operating leases are added to the carrying amount of the leased asset and recognised as an expense over the lease term on the same basis as the lease revenue.

The aggregate cost of incentives is recognised as a reduction of rental revenue over the lease term on a straight-line basis. The aggregate benefit of incentives is recognised as a reduction of rental expense over the lease term on a straight-line basis. Income for leases is disclosed under revenue in statement of financial performance.

OPERATING LEASES - LESSEE

Operating lease payments are recognised as an expense on a straight-line basis over the lease term. The difference between the amounts recognised as an expense and the contractual payments are recognised as an operating lease asset or liability.

1.9 INVENTORIES

Inventories are initially measured at cost except where inventories are acquired through a non-exchange transaction, then their costs are their fair value as at the date of acquisition.

Inventories are measured at the lower of cost and current replacement cost where they are held for;

- distribution at no charge or for a nominal charge; or
- consumption in the production process of goods to be distributed at no charge or for a nominal charge.

Net realisable value is the estimated selling price in the ordinary course of operations less the estimated costs of completion and the estimated costs necessary to make the sale, exchange or distribution.

Current replacement cost is the cost the entity incurs to acquire the asset on the reporting date.

The cost of inventories comprises of all costs of purchase, costs of conversion and other costs incurred in bringing the inventories to their present location and condition.

The carrying amounts of those inventories are recognised as an expense in the period in which the goods are distributed, or related services are rendered. The amount of any write-down of inventories to current replacement cost and all losses of inventories are recognised as an expense in the period the write-down or loss occurs. The amount of any reversal of any write-down of inventories, arising from an increase in current replacement cost, are recognised as a reduction in the amount of inventories recognised as an expense in the period in which the reversal occurs.

1.10 EMPLOYEE BENEFITS

SHORT-TERM EMPLOYEE BENEFITS

The cost of short-term employee benefits, (those payable within 12 months after the service is rendered, such as paid vacation leave and sick leave, bonuses, and non-monetary benefits such as medical care), are recognised in the period in which the service is rendered and are not discounted.

The expected cost of compensated absences is recognised as an expense as the employees render services that increase their entitlement or, in the case of non-accumulating absences, when the absence occurs.

The expected cost of surplus sharing and bonus payments is recognised as an expense when there is a legal or constructive obligation to make such payments as a result of past performance.

ACCOUNTING POLICIES (CONTINUED)

DEFINED CONTRIBUTION PLANS

Payments to defined contribution retirement benefit plans are charged as an expense as they fall due.

Payments made to industry-managed (or state plans) retirement benefit schemes are dealt with as defined contribution plans where the entity's obligation under the schemes is equivalent to those arising in a defined contribution retirement benefit plan.

1.11 PROVISIONS AND CONTINGENCIES

Provisions are recognised when:

- the entity has a present obligation as a result of a past event;
- it is probable that an outflow of resources embodying economic benefits or service potential will be required to settle the obligation; and
- a reliable estimate can be made of the obligation.

The amount of a provision is the best estimate of the expenditure expected to be required to settle the present obligation at the reporting date.

Where the effect of time value of money is material, the amount of a provision is the present value of the expenditures expected to be required to settle the obligation.

The discount rate is a pre-tax rate that reflects current market assessments of the time value of money and the risks specific to the liability.

Where some or all of the expenditure required to settle a provision is expected to be reimbursed by another party, the reimbursement is recognised when, and only when, it is virtually certain that reimbursement will be received if the entity settles the obligation. The reimbursement is treated as a separate asset. The amount recognised for the reimbursement does not exceed the amount of the provision.

Provisions are reviewed at each reporting date and adjusted to reflect the current best estimate. Provisions are reversed if it is no longer probable that an outflow of resources embodying economic benefits or service potential will be required, to settle the obligation.

Where discounting is used, the carrying amount of a provision increases in each period to reflect the passage of time. This increase is recognised as an interest expense.

A provision is used only for expenditures for which the provision was originally recognised. Provisions are not recognised for future operating surplus.

If an entity has a contract that is onerous, the present obligation (net of recoveries) under the contract is recognised and measured as a provision.

Contingent assets and contingent liabilities are not recognised. Contingencies are disclosed in note 26.

1.12 COMMITMENTS

Items are classified as commitments when an entity has committed itself to future transactions that will normally result in the outflow of cash.

Disclosures are required in respect of unrecognised contractual commitments.

Commitments for which disclosure is necessary to achieve a fair presentation should be disclosed in a note to the financial statements, if both the following criteria are met:

ACCOUNTING POLICIES (CONTINUED)

- Contracts should be only cancellable at significant cost (for example, contracts for computer or building maintenance services); and
- Contracts should relate to something other than the routine, steady, state business of the entity – therefore salary commitments relating to employment contracts or social security benefit commitments are excluded.

1.13 REVENUE FROM EXCHANGE TRANSACTIONS

Revenue is the gross inflow of economic benefits or service potential during the reporting period when those inflows result in an increase in net assets, other than increases relating to contributions from owners.

An exchange transaction is one in which the entity receives assets or services, or has liabilities extinguished, and directly gives approximately equal value (primarily in the form of goods, services or use of assets) to the other party in exchange.

Fair value is the amount for which an asset could be exchanged, or a liability settled, between knowledgeable, willing parties in an arm's length transaction.

MEASUREMENT

Revenue is measured at the fair value of the consideration received or receivable, net of trade discounts and volume rebates.

INTEREST, ROYALTIES AND DIVIDENDS

Revenue arising from the use by others of entity assets yielding interest, royalties and dividends or similar distributions is recognised when:

- It is probable that the economic benefits or service potential associated with the transaction will flow to the entity, and
- The amount of the revenue can be measured reliably.

Interest is recognised using the effective interest rate method for financial instruments.

1.14 REVENUE FROM NON-EXCHANGE TRANSACTIONS

Non-exchange transactions are transactions that are not exchange transactions. In a non-exchange transaction, an entity either receives value from another entity without directly giving approximately equal value in exchange, or gives value to another entity without directly receiving approximately equal value in exchange.

RECOGNITION

An inflow of resources from a non-exchange transaction recognised as an asset is recognised as revenue, except to the extent that a liability is also recognised in respect of the same inflow.

As the entity satisfies a present obligation recognised as a liability in respect of an inflow of resources from a non-exchange transaction recognised as an asset, it reduces the carrying amount of the liability recognised and recognises an amount of revenue equal to that reduction.

ACCOUNTING POLICIES (CONTINUED)

MEASUREMENT

Revenue from a non-exchange transaction is measured at the amount of the increase in net assets recognised by the entity.

When, as a result of a non-exchange transaction, the entity recognises an asset, it also recognises revenue equivalent to the amount of the asset measured at its fair value as at the date of acquisition, unless it is also required to recognise a liability. Where a liability is required to be recognised it will be measured as the best estimate of the amount required to settle the obligation at the reporting date, and the amount of the increase in net assets, if any, recognised as revenue. When a liability is subsequently reduced, because the taxable event occurs or a condition is satisfied, the amount of the reduction in the liability is recognised as revenue.

GOVERNMENT GRANTS

An inflow of resources from a non-exchange transactions other than services rendered, that meet the definition of an asset is recognised as an asset when:

- it is probable that the economic benefits or service potential associated with the transaction will flow to the entity; and
- the amount of the revenue can be measured reliably.

The entity assesses the degree of certainty attached to the flow of future economic benefits or service potential on the basis of the available evidence. Certain grants payable by one level of government to another are subject to the availability of funds. Revenue from these grants is only recognised when it is probable that the economic benefits or service potential associated with the transaction will flow to the entity. An announcement at the beginning of a financial year that grants may be available for qualifying agencies in accordance with an agreed program may not be sufficient evidence of the probability of the flow. Revenue is then only recognised once evidence of the probability of the flow becomes available.

Conditions on government grants may result in such revenue being recognised on a time proportion basis. Where there is no condition on the period, such revenue is recognised on receipt or when the Act becomes effective, whichever is earlier.

GIFTS AND DONATIONS, INCLUDING GOODS IN-KIND

Gifts and donations, including goods in kind, are recognised as assets and revenue when it is probable that the future economic benefits or service potential will flow to the entity and the fair value of the assets can be measured reliably.

SERVICES IN-KIND

The entity recognise services in-kind that are significant to its operations and/or service delivery objectives as assets and recognise the related revenue when it is probable that the future economic benefits or service potential will flow to the entity and the fair value of the assets can be measured reliably.

Where services in-kind are not significant to the entity's operations and/or service delivery objectives and/or do not satisfy the criteria for recognition, the entity disclose the nature and type of services in-kind received during the reporting period.

1.15 FRUITLESS AND WASTEFUL EXPENDITURE

Fruitless expenditure means expenditure which was made in vain and would have been avoided had reasonable care been exercised.

ACCOUNTING POLICIES (CONTINUED)

All expenditure relating to fruitless and wasteful expenditure is recognised as an expense in the statement of financial performance in the year that the expenditure was incurred. The expenditure is classified in accordance with the nature of the expense, and where recovered, it is subsequently accounted for as revenue in the statement of financial performance.

1.16 IRREGULAR EXPENDITURE

Irregular expenditure as defined in section 1 of the PFMA is expenditure other than unauthorised expenditure, incurred in contravention of or that is not in accordance with a requirement of any applicable legislation, including-

- a) this Act; or
- b) the State Tender Board Act, 1968 (Act No. 86 of 1968), or any regulations made in terms of the Act.
- c) any provincial legislation providing for procurement procedures in that provincial government.

Irregular expenditure is accounted for in line with the National Treasury Instruction No. 2 of 2019/20 issued in terms of section 76 of the PFMA, on Irregular Expenditure Framework.

RECOGNITION

Irregular expenditure is incurred when the resulting transaction is recognized in the financial records of the public entity in accordance with the relevant Accounting Framework. The entity will only record irregular expenditure when a transaction is recognised as expenditure in the Statement of Financial Performance in accordance with the Generally Recognised Accounting Practice (GRAP).

Disclosures are required in term of the National Treasury Regulations 9.1.5 and 28.2.1, as a note to the annual financial statement in respect of irregular expenditure incurred by the entity. Irregular expenditure is disclosed in the notes to the financial statements when confirmed.

1.17 BUDGET INFORMATION

The annual financial statements and the budget are not on the same basis of accounting therefore a reconciliation between the statement of financial performance and the budget have been included in the annual financial statements. Refer to note 34.

Comparative information is not required.

1.18 RELATED PARTIES

A related party is a person or an entity with the ability to control or jointly control the other party, or exercise significant influence over the other party, or vice versa, or an entity that is subject to common control, or joint control.

Control is the power to govern the financial and operating policies of an entity so as to obtain benefits from its activities.

Joint control is the agreed sharing of control over an activity by a binding arrangement, and exists only when the strategic financial and operating decisions relating to the activity require the unanimous consent of the parties sharing control (the venturers).

Related party transaction is a transfer of resources, services or obligations between the reporting entity and a related party, regardless of whether a price is charged.

ACCOUNTING POLICIES (CONTINUED)

Significant influence is the power to participate in the financial and operating policy decisions of an entity, but is not control over those policies.

Management are those persons responsible for planning, directing and controlling the activities of the entity, including those charged with the governance of the entity in accordance with legislation, in instances where they are required to perform such functions.

Close members of the family of a person are those family members who may be expected to influence, or be influenced by that person in their dealings with the entity.

The entity is exempt from disclosure requirements in relation to related party transactions if that transaction occurs within normal supplier and/or client/recipient relationships on terms and conditions no more or less favourable than those which it is reasonable to expect the entity to have adopted if dealing with that individual entity or person in the same circumstances and terms and conditions are within the normal operating parameters established by that reporting entity's legal mandate.

Where the entity is exempt from the disclosures in accordance with the above, the entity discloses narrative information about the nature of the transactions and the related outstanding balances, to enable users of the entity's financial statements to understand the effect of related party transactions on its annual financial statements.

1.19 EVENTS AFTER REPORTING DATE

Events after reporting date are those events, both favourable and unfavourable, that occur between the reporting date and the date when the financial statements are authorised for issue. Two types of events can be identified:

- those that provide evidence of conditions that existed at the reporting date (adjusting events after the reporting date); and
- those that are indicative of conditions that arose after the reporting date (non-adjusting events after the reporting date).

The entity will adjust the amount recognised in the financial statements to reflect adjusting events after the reporting date once the event occurred.

The entity will disclose the nature of the event and an estimate of its financial effect or a statement that such estimate cannot be made in respect of all material non-adjusting events, where non-disclosure could influence the economic decisions of users taken on the basis of the financial statements.

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

2. NEW STANDARDS AND INTERPRETATIONS

2.1 STANDARDS AND INTERPRETATIONS ISSUED, BUT NOT YET EFFECTIVE

The entity has not applied the following standards and interpretations, which have been published and are mandatory for the entity's accounting periods beginning on or after 01 April 2021 or later periods:

GRAP 104 (AMENDED): FINANCIAL INSTRUMENTS

Following the global financial crisis, a number of concerns were raised about the accounting for financial instruments. This included that (a) information on credit losses and defaults on financial assets was received too late to enable proper decision-making, (b) using fair value in certain instances was inappropriate, and (c) some of the existing accounting requirements were seen as too rules based. As a result, the International Accounting Standards Board® amended its existing Standards to deal with these issues. The IASB issued IFRS® Standard on Financial Instruments (IFRS 9) in 2009 to address many of the concerns raised. Revisions were also made to IAS® on Financial Instruments: Presentation and the IFRS Standard® on Financial Instruments: Disclosures. The IPSASB issued revised International Public Sector Accounting Standards in June 2018 so as to align them with the equivalent IFRS Standards.

The revisions better align the Standards of GRAP with recent international developments. The amendments result in better information available to make decisions about financial assets and their recoverability, and more transparent information on financial liabilities.

The most significant changes to the Standard affect:

- Financial guarantee contracts issued
- Loan commitments issued
- Classification of financial assets
- Amortised cost of financial assets
- Impairment of financial assets
- Disclosures

The effective date of the standard is not yet set by the Minister of Finance.

It is unlikely that the standard will have a material impact on the entity's annual financial statements.

GUIDELINE: GUIDELINE ON ACCOUNTING FOR LANDFILL SITES

The objective of this guideline: The Constitution of South Africa, 1996 (Act No. 108 of 1996) (the constitution), gives local government the executive authority over the functions of cleaning, refuse removal, refuse dumps and solid waste disposal. Even though waste disposal activities are mainly undertaken by municipalities, other public sector entities may also be involved in these activities from time to time. Concerns were raised about the inconsistent accounting practices for landfill sites and the related rehabilitation provision where entities undertake waste disposal activities. The objective of the Guideline is therefore to provide guidance to entities that manage and operate landfill sites. The guidance will improve comparability and provide the necessary information to the users of the financial statements to hold entities accountable and for decision making. The principles from the relevant Standards of GRAP are applied in accounting for the landfill site and the related rehabilitation provision. Where appropriate, the Guideline also illustrates the accounting for the land in a landfill, the landfill site asset and the related rehabilitation provision.

It covers: Overview of the legislative requirements that govern landfill sites, Accounting for land, Accounting for the landfill site asset, Accounting for the provision for rehabilitation, Closure, End-use and monitoring, Other considerations, and Annexures with Terminology & References to pronouncements used in the Guideline.

The effective date of the guideline is for years beginning on or after 01 April 2021.

It is unlikely that the standard will have a material impact on the entity's annual financial statements.

NOTES TO THE ANNUAL FINANCIAL STATEMENTS (CONTINUED)

GRAP 110 (AS AMENDED 2016): LIVING AND NON-LIVING RESOURCES

The objective of this Standard is to prescribe the:

- recognition, measurement, presentation and disclosure requirements for living resources; and
- disclosure requirements for non-living resources

It furthermore covers Definitions, Recognition, Measurement, Depreciation, Impairment, Compensation for impairment, Transfers, Derecognition, Disclosure, Transitional provisions and Effective date.

The subsequent amendments to the Standard of GRAP on Living and Non-living Resources resulted from editorial changes to the original text and inconsistencies in measurement requirements in GRAP 23 and other asset-related Standards of GRAP in relation to the treatment of transaction costs. Other changes resulted from changes made to IPSAS 17 on Property, Plant and Equipment (IPSAS 17) as a result of the IPSASB's Improvements to IPSASs 2014 issued in January 2015 and Improvements to IPSASs 2015 issued in March 2016.

The most significant changes to the Standard are:

- General improvements: To clarify the treatment of transaction costs and other costs incurred on assets acquired in non-exchange transactions to be in line with the principle in GRAP 23; and To clarify the measurement principle when assets may be acquired in exchange for a non-monetary asset or assets, or a combination of monetary and non-monetary assets
- IPSASB amendments: To clarify the revaluation methodology of the carrying amount and accumulated depreciation when a living resource is revalued; To clarify acceptable methods of depreciating assets; and To define a bearer plant and include bearer plants within the scope of GRAP 17 or GRAP 110, while the produce growing on bearer plants will remain within the scope of GRAP 27

The effective date of the standard is for years beginning on or after 01 April 2021.

It is unlikely that the standard will have a material impact on the entity's annual financial statements.

DIRECTIVE 7 (REVISED): THE APPLICATION OF DEEMED COST

This Directive was originally issued by the Accounting Standards Board (the Board) in December 2009. Since then, it has been amended by:

- Consequential amendments when the following Standards of GRAP were amended to clarify some of the principles:
 - GRAP 105 Transfer of Functions Between Entities Under Common Control
 - GRAP 107 Mergers
- Consequential amendments arising from GRAP 110 Living and Non-living Resources issued in December 2017.
- Consequential amendments arising from the following Standards of GRAP in May 2018:
 - GRAP 34 Separate Financial Statements
 - GRAP 35 Consolidated Financial Statements
 - GRAP 36 Investments in Associates and Joint Ventures
 - GRAP 37 Joint Arrangements
 - GRAP 38 Disclosure of Interests in Other Entities

The effective date of this Directive coincides with the effective dates of the applicable Standards of GRAP, as determined by the Minister of Finance. If an entity has assets that it previously could not recognise and/or measure in accordance with the Standards of GRAP on their initial adoption on the transfer date or the merger date because information about the acquisition cost of the assets was not available, an entity applies this Directive to those assets. The fair value of those assets is determined at the date of adopting the Standards of GRAP on the transfer date or the merger date in accordance with the Directive's Appendix paragraph A3.

The effective date of this revised directive is for years beginning on or after 01 April 2021.

It is unlikely that the standard will have a material impact on the entity's annual financial statements.

NOTES TO THE ANNUAL FINANCIAL STATEMENTS (CONTINUED)

| 3. INVENTORIES | 2021 R | 2020 R |
|----------------------------|-------------------|-------------------|
| Stationery and consumables | 20 825 021 | 16 207 714 |
| Postage/franking machine | 1 217 106 | 1 222 276 |
| | 22 042 127 | 17 429 990 |

4. RECEIVABLES FROM EXCHANGE TRANSACTIONS

| | | |
|---------------------------|-------------------|-------------------|
| Staff debtors | 8 349 217 | 7 408 725 |
| Other debtors | 175 908 | 503 512 |
| Inter-departmental claims | 3 642 975 | 2 097 328 |
| | 12 168 100 | 10 009 565 |

RECEIVABLES PLEDGED AS SECURITY

Trade and other receivables were not pledged as security for any financial liability

FAIR VALUE OF RECEIVABLES

| | | |
|------------------------------|-------------------|-------------------|
| Trade and other receivables | 14 580 490 | 12 672 173 |
| Provision for doubtful debts | (2 412 390) | (2 662 608) |
| | 12 168 100 | 10 009 565 |

The fair value of receivables approximates the carrying value amount due to their short term nature.

RECONCILIATION OF PROVISION FOR IMPAIRMENT OF RECEIVABLES

| | | |
|--------------------------------------|------------------|------------------|
| Opening balance | 2 662 608 | 2 192 012 |
| Provision for impairment | 501 301 | 721 209 |
| Amounts written off as uncollectible | (751 519) | (250 613) |
| | 2 412 390 | 2 662 608 |

5. RECEIVABLES RESULTING FROM COURT JUDGEMENT

FAIR VALUE OF RECEIVABLES RESULTING FROM COURT JUDGEMENT

| | | |
|--|---------------|---------------|
| Receivables resulting from court judgement | 632 894 722 | 601 975 181 |
| Provision for impairment | (632 894 722) | (601 975 181) |

CREDIT QUALITY OF RECEIVABLES FROM NON-EXCHANGE TRANSACTIONS

On 15 June 2012 SASSA and Cash Payment Services (Pty) Ltd (CPS) entered into a Variation Agreement which resulted into a payment made in June 2014 to CPS in the sum of R316,447,361. Corruption Watch made an application to the High Court to review this decision by SASSA and CPS.

On 23 March 2018, the High Court ruled in favour of Corruption Watch and ordered CPS to repay R316,447,361 to SASSA with interest from June 2014 to date of payment. The interest was calculated at the then applicable prescribed rate of 15.5% from 4 June 2014, this being the date on which payment was made and thus CPS owes SASSA R632,894,722 inclusive of interest as at the end of March 2021.

NOTES TO THE ANNUAL FINANCIAL STATEMENTS (CONTINUED)

5. RECEIVABLES RESULTING FROM COURT JUDGEMENT (CONTINUED)

2021
R

2020
R

Despite numerous demands, CPS has failed to effect payment of this amount and instead CPS has initiated the business rescue process (BR). SASSA, based on the view, inter alia, that the BR may disadvantage its position to the recovery of the amount, made an application and obtained an order terminating the BR and subjecting CPS to winding-up process (liquidation). The recoverable amount can only be determined at the conclusion of the liquidation process.

Due to the COVID-19 restrictions and inability of the liquidators to meet and consider this matter, no progress has been made to date; however, the claim form has been lodged. The matter is currently kept in abeyance until the liquidators' direction.

These events provide an evident impairment that occurred after initial recognition of the assets.

RECEIVABLES RESULTING FROM COURT JUDGEMENT IMPAIRED

As of 31 March 2021, receivables resulting from court judgement of R 632 894 722 (2020: R 601 975 181) were impaired and provided for.

The amount of the provision was R 632 894 722 as of 31 March 2021 (2020: R 601 975 181).

The ageing of these receivables is as follows:

| | | |
|----------------|-------------|-------------|
| 3 to 12 months | 30 919 541 | - |
| Over 12 months | 601 975 181 | 601 975 181 |

6. PREPAYMENTS

PREPAID ANNUAL CONSULTING, SUPPORT AND SUBSCRIPTION FEES

| | | |
|-------------------------------|------------------|------------------|
| Opening balance | 1 822 017 | 5 872 214 |
| Amount realised as an expense | (8 012 085) | (16 539 416) |
| Increased for the period | 8 779 059 | 12 489 219 |
| | 2 588 991 | 1 822 017 |

7. CASH AND CASH EQUIVALENTS

Cash and cash equivalents consist of:

| | | |
|---------------|----------------------|----------------------|
| Petty cash | 105 000 | 105 000 |
| Bank balances | 2 043 487 924 | 2 923 121 196 |
| | 2 043 592 924 | 2 923 226 196 |

Credit quality of cash at bank and short term deposits, excluding cash on hand.

The credit quality of cash at bank and short term deposits, excluding cash on hand that are neither past due nor impaired can be assessed by reference to external credit ratings (if available) or historical information about counterparty default rates.

The vast majority of the entity's funds are not held within a commercial bank, therefore the entity is not exposed to credit risk.

NOTES TO THE ANNUAL FINANCIAL STATEMENTS (CONTINUED)

8. PROPERTY, PLANT AND EQUIPMENT

| | 2021 | | | 2020 | | |
|-------------------------|--------------------------|--|---------------------|--------------------------|--|---------------------|
| | Cost / Valuation R | Accumulated depreciation and accumulated impairment R | Carrying value R | Cost / Valuation R | Accumulated depreciation and accumulated impairment R | Carrying value R |
| Land | 519 500 | - | 519 500 | 519 500 | - | 519 500 |
| Buildings | 262 979 497 | (62 802 695) | 200 176 802 | 261 528 495 | (53 117 555) | 208 410 940 |
| Leasehold property | 606 799 | (489 188) | 117 611 | 524 574 | (391 209) | 133 365 |
| Furniture and fixtures | 185 833 953 | (101 768 401) | 84 065 552 | 184 894 264 | (96 107 479) | 88 786 785 |
| Motor vehicles | 394 375 154 | (204 250 259) | 190 124 895 | 322 453 849 | (181 515 387) | 140 938 462 |
| Office equipment | 7 062 936 | (4 492 218) | 2 570 718 | 8 180 187 | (4 942 592) | 3 237 595 |
| IT equipment | 497 250 566 | (318 387 366) | 178 863 200 | 475 677 081 | (295 296 536) | 180 380 545 |
| Finance lease assets | 1 933 261 | (992 727) | 940 534 | 919 055 | (592 193) | 326 862 |
| Machinery and equipment | 106 324 280 | (59 633 455) | 46 690 825 | 101 850 919 | (54 694 295) | 47 156 624 |
| Communication equipment | 25 982 501 | (11 040 534) | 14 941 967 | 16 997 858 | (11 779 942) | 5 217 916 |
| Total | 1 482 868 447 | (763 856 843) | 719 011 604 | 1 373 545 782 | (698 437 188) | 675 108 594 |

RECONCILIATION OF PROPERTY, PLANT AND EQUIPMENT - 2021

| | Opening balance R | Additions R | Disposals R | Transfers R | Depreciation R | Total R |
|-------------------------|-------------------------|--------------------|--------------------|----------------|---------------------|--------------------|
| Land | 519 500 | - | - | - | - | 519 500 |
| Buildings | 208 410 940 | 1 451 003 | - | - | (9 685 141) | 200 176 802 |
| Leasehold property | 133 365 | 82 225 | - | - | (97 979) | 117 611 |
| Furniture and fixtures | 88 786 785 | 5 675 985 | (1 971 846) | 109 160 | (8 534 532) | 84 065 552 |
| Motor vehicles | 140 938 462 | 80 746 189 | (2 178 548) | - | (29 381 208) | 190 124 895 |
| Office equipment | 3 237 595 | 887 510 | (83 028) | (996 234) | (475 125) | 2 570 718 |
| IT equipment | 180 380 545 | 40 162 233 | (2 186 262) | 863 992 | (40 357 308) | 178 863 200 |
| Finance lease assets | 326 862 | 1 032 698 | (4 077) | - | (414 949) | 940 534 |
| Machinery and equipment | 47 156 624 | 5 913 285 | (433 961) | 38 683 | (5 983 806) | 46 690 825 |
| Communication equipment | 5 217 916 | 10 554 916 | (140 682) | (15 601) | (674 582) | 14 941 967 |
| | 675 108 594 | 146 506 044 | (6 998 404) | - | (95 604 630) | 719 011 604 |

RECONCILIATION OF PROPERTY, PLANT AND EQUIPMENT - 2020

| | | | | | | |
|-------------------------|--------------------|-------------------|--------------------|-------------|----------------------|--------------------|
| Land | 519 500 | - | - | - | - | 519 500 |
| Buildings | 217 677 968 | 865 967 | (462 872) | - | (9 670 123) | 208 410 940 |
| Leasehold property | 331 898 | - | - | - | (198 533) | 133 365 |
| Furniture and fixtures | 97 498 317 | 4 403 485 | (671 239) | (533 886) | (11 909 892) | 88 786 785 |
| Motor vehicles | 133 255 749 | 34 412 254 | (829 447) | - | (25 900 094) | 140 938 462 |
| Office equipment | 5 037 866 | 343 462 | (67 979) | (1 213 119) | (862 635) | 3 237 595 |
| IT equipment | 206 818 260 | 19 075 406 | (1 331 569) | 83 651 | (44 265 203) | 180 380 545 |
| Finance lease assets | 177 026 | 418 941 | (826) | - | (268 279) | 326 862 |
| Machinery and equipment | 50 845 661 | 2 408 271 | (126 397) | 1 658 552 | (7 629 463) | 47 156 624 |
| Communication equipment | 2 234 831 | 3 493 150 | (19 505) | 4 802 | (495 362) | 5 217 916 |
| | 714 397 076 | 65 420 936 | (3 509 834) | - | (101 199 584) | 675 108 594 |

NOTES TO THE ANNUAL FINANCIAL STATEMENTS (CONTINUED)

8. PROPERTY, PLANT AND EQUIPMENT (CONTINUED)

ASSETS SUBJECT TO FINANCE LEASE (NET CARRYING AMOUNT)

| | 2021 R | 2020 R |
|--------------------|-----------|-----------|
| Leasehold property | 117 611 | 133 365 |

DETAILS OF PROPERTIES

Land - Limpopo Region: Portion 4 of ERF 655 Warmbaths

TERMS AND CONDITIONS

- Purchase price: 13 May 2016

| | 2021 R | 2020 R |
|--|-----------|-----------|
| | 519 500 | 519 500 |

RECONCILIATION OF WORK-IN-PROGRESS 2021

| | Opening balance R | Movement R | Total R |
|------------------------|----------------------|----------------|------------------|
| Dithakong local office | 3 234 690 | 123 899 | 3 358 589 |
| Churchill local office | 2 383 033 | 181 000 | 2 564 033 |
| Batlharos local office | 902 064 | 262 652 | 1 164 716 |
| | 6 519 787 | 567 551 | 7 087 338 |

RECONCILIATION OF WORK-IN-PROGRESS 2020

| | Opening balance R | Movement R | Total R |
|------------------------|----------------------|----------------|------------------|
| Dithakong local office | 3 184 748 | 49 942 | 3 234 690 |
| Churchill local office | 2 321 081 | 61 952 | 2 383 033 |
| Batlharos local office | 827 782 | 74 282 | 902 064 |
| | 6 333 611 | 186 176 | 6 519 787 |

EXPENDITURE INCURRED TO REPAIR AND MAINTAIN PROPERTY, PLANT AND EQUIPMENT

EXPENDITURE INCURRED TO REPAIR AND MAINTAIN PROPERTY, PLANT AND EQUIPMENT INCLUDED IN STATEMENT OF FINANCIAL PERFORMANCE

| | 2021 R | 2020 R |
|---------------------|-------------------|-------------------|
| Contracted services | 16 559 392 | 13 817 420 |
| General expenses | 5 457 818 | 7 408 737 |
| | 22 017 210 | 21 226 157 |

NOTES TO THE ANNUAL FINANCIAL STATEMENTS (CONTINUED)

9. INTANGIBLE ASSETS

| | 2021 | | | 2020 | | |
|-------------------|--------------------------|--|---------------------|--------------------------|--|---------------------|
| | Cost / Valuation R | Accumulated amortisation and accumulated impairment R | Carrying value R | Cost / Valuation R | Accumulated amortisation and accumulated impairment R | Carrying value R |
| Computer software | 141 334 756 | (66 638 883) | 74 695 873 | 141 349 482 | (59 508 683) | 81 840 799 |

RECONCILIATION OF INTANGIBLE ASSETS - 2021

| | Opening balance R | Additions R | Disposals R | Amortisation R | Total R |
|-------------------|----------------------|----------------|----------------|-------------------|------------|
| Computer software | 81 840 799 | 26 902 | (31 245) | (7 140 583) | 74 695 873 |

RECONCILIATION OF INTANGIBLE ASSETS - 2020

| | Opening balance R | Additions R | Amortisation R | Total R |
|-------------------|----------------------|----------------|-------------------|------------|
| Computer software | 86 821 089 | 2 009 042 | (6 989 332) | 81 840 799 |

10. FINANCE LEASE OBLIGATION

| | 2021 R | 2020 R |
|--|------------------|----------------|
| Minimum lease payments due | | |
| - within one year | 691 786 | 234 018 |
| - in second to fifth year inclusive | 387 450 | 139 630 |
| | 1 079 236 | 373 648 |
| less: future finance charges | (61 916) | (29 605) |
| Present value of minimum lease payments | 1 017 320 | 344 043 |
| Present value of minimum lease payments due | | |
| - within one year | 641 270 | 208 985 |
| - in second to fifth year inclusive | 376 050 | 135 058 |
| | 1 017 320 | 344 043 |
| Non-current liabilities | 376 050 | 135 058 |
| Current liabilities | 641 269 | 208 985 |
| | 1 017 319 | 344 043 |

The average lease term is between 2-5 years and the average effective borrowing rate is linked to the prime rate as determined by the South African Reserve Bank. Interest rates are fixed at the contract date. All the leases have fixed repayment terms. No arrangements have been entered into for contingent rent. Obligations under finance leases are secured by the lessor's title to the leased asset.

The agency did not default on any interest or capital portions on any of the finance leases. None of the terms attached to the finance leases were renegotiated in the period under review.

The agency's obligations under finance leases are secured by the lessor's charge over the leased assets. Refer note 8.

NOTES TO THE ANNUAL FINANCIAL STATEMENTS (CONTINUED)

| 11. OPERATING LEASE LIABILITY | 2021 R | 2020 R |
|--------------------------------------|-------------------|-------------------|
| Contractual payments | (124 222 682) | (120 437 933) |
| Straight line basis expense | 148 673 142 | 133 341 440 |
| | 24 450 460 | 12 903 507 |

OPERATING LEASES - AS LESSEE (EXPENSE - MINIMUM LEASE PAYMENTS DUE)

| | | |
|-----------------------------------|--------------------|--------------------|
| Within one year | 141 828 133 | 109 639 552 |
| In second to fifth year inclusive | 181 322 998 | 211 586 161 |
| Later than five years | 4 346 273 | 1 698 833 |
| | 327 497 404 | 322 924 546 |

Operating lease payments are recognised as an expense on a straight-line basis over the lease term. The difference between the amounts recognised as an expense and the contractual payments have been recognised as an operating lease liability.

Operating lease payments represent rentals payable by the agency for certain of its office properties and equipment. Leases are negotiated for periods ranging from 12 months to 120 months. The leases escalate on average between 5% and 10%. The operating lease liability at the end of the period is R24,450,459 (2020: R12,903,507).

12. PAYABLES FROM EXCHANGE TRANSACTIONS

| | | |
|---|--------------------|--------------------|
| Trade payables | 198 492 396 | 779 472 |
| Inter-departmental claims | 561 221 | - |
| Payroll - Third-party | 18 564 | 1 330 437 |
| Accrued service bonus | 95 510 680 | 97 701 843 |
| Accrued expenses | 253 725 631 | 774 927 316 |
| Operating lease payables - Office buildings | 4 322 170 | 8 521 414 |
| | 552 630 662 | 883 260 482 |

FAIR VALUE OF TRADE AND OTHER PAYABLES

| | | |
|---|--------------------|--------------------|
| Trade payables | 198 492 396 | 779 472 |
| Inter-departmental claims | 561 221 | - |
| Payroll - Third-party | 18 564 | 1 330 437 |
| Accrued service bonus | 95 510 680 | 97 701 843 |
| Accrued expenses | 253 725 631 | 774 927 316 |
| Operating lease payables - Office buildings | 4 322 170 | 8 521 414 |
| | 552 630 662 | 883 260 482 |

NOTES TO THE ANNUAL FINANCIAL STATEMENTS (CONTINUED)

13. PROVISIONS

| RECONCILIATION OF PROVISIONS - 2021 | Opening balance R | Additions R | Utilised during the year R | Total R |
|--|----------------------|--------------------|----------------------------------|--------------------|
| Provision for legal fees | 753 588 | 4 575 516 | (753 588) | 4 575 516 |
| Provisions for shared services and other third-party | 13 442 132 | 5 674 297 | (9 170 517) | 9 945 912 |
| Provision for contractors | 48 200 238 | - | (48 200 238) | - |
| Provision for leave pay | 246 854 957 | 344 167 050 | (246 854 957) | 344 167 050 |
| Provision for performance bonus | 24 227 278 | - | (8 354 407) | 15 872 871 |
| | 333 478 193 | 354 416 863 | (313 333 707) | 374 561 349 |

| RECONCILIATION OF PROVISIONS - 2020 | Opening balance R | Additions R | Utilised during the year R | Total R |
|--|----------------------|--------------------|----------------------------------|--------------------|
| Provision for legal fees | 1 634 245 | 753 588 | (1 634 245) | 753 588 |
| Provisions for shared services and other third-party | 11 273 520 | 6 735 339 | (4 566 727) | 13 442 132 |
| Provision for contractors | - | 48 200 238 | - | 48 200 238 |
| Provision for leave pay | 229 457 006 | 246 854 957 | (229 457 006) | 246 854 957 |
| Provision for performance bonus | 46 650 130 | - | (22 422 852) | 24 227 278 |
| | 289 014 901 | 302 544 122 | (258 080 830) | 333 478 193 |

The provision for performance bonus represents the estimated liability in respect of performance bonus to be paid out.

The provision for leave pay includes both capped and uncapped leave entitlement to employees. The agency policy rate used in the calculation for the provision for leave pay is the same for both capped and uncapped entitled leave.

The provision for shared services and other third-party represents shared services and other third-party incurred by the agency still outstanding at year end.

| 14. REVENUE FROM EXCHANGE TRANSACTIONS | 2021 R | 2020 R |
|---|-------------------|-------------------|
| Sale of waste papers and others | 20 483 | 72 877 |
| Commission received | 67 338 | 153 003 |
| Rental income - parking | 422 148 | 414 626 |
| Recovery of bursary debt and other revenue | 3 367 228 | 3 169 376 |
| Skills development refund | 2 643 553 | 5 265 472 |
| Contractual penalties | 17 684 164 | - |
| | 24 204 914 | 9 075 354 |

The amount included in revenue arising from CPS contractual debts are as follows:

| | | |
|--------------------------------|---|-------------|
| Write-offs of accounts payable | - | 101 202 545 |
| Court judgement debt income | - | 316 447 361 |
| | - | 417 649 906 |

NOTES TO THE ANNUAL FINANCIAL STATEMENTS (CONTINUED)

| 15. REVENUE FROM NON-EXCHANGE TRANSACTIONS | 2021 R | 2020 R |
|---|-------------------|-------------------|
|---|-------------------|-------------------|

OPERATING GRANTS

| | | |
|------------------|---------------|---------------|
| Government grant | 7 488 781 000 | 7 561 773 000 |
|------------------|---------------|---------------|

SERVICE IN KIND

SASSA receives services in kind on various terms and conditions; it occupies office accommodation and parking bays buildings free of rental mostly on inherited arrangements by the DSD and its stakeholders (property owners). Hence most of these buildings are owned by the National & Provincial Government, District and Local Municipalities, Department of Health, Department of Education, and tribal authorities. The DSD and the stakeholders had these arrangements to provide multi- government services at a common point, to form a strong relationship with local authorities, community-based organisations, tribal authorities and other government departments.

The relationship is mutually beneficial to both parties involved; it reduces the vandalism of buildings that would otherwise remain vacant; it provides regular maintenance and ensures that Government-owned building values do not deteriorate. On the other hand, it has benefited the SASSA financially.

The nature of the relationship between SASSA and the Stakeholders' is not comparable to the market offerings, and the fair value of services in-kind received cannot be measured reliably.

16. OPERATING SURPLUS

Operating surplus for the year is stated after accounting for the following:

OPERATING LEASE CHARGES

| | | |
|---|---------------|---------------|
| Lease rentals on operating lease | | |
| • Straight-lining of operating leases | 148 673 142 | 133 341 440 |
| Personnel costs | 3 356 132 448 | 3 272 438 211 |
| Social assistance service fees | 2 038 116 394 | 1 726 940 432 |
| Loss on disposal of assets | 5 335 501 | 2 673 431 |
| Depreciation on property, plant and equipment | 95 604 630 | 101 199 584 |
| Amortisation on intangible assets | 7 140 584 | 6 989 332 |
| Computer expenses | 348 860 048 | 362 732 721 |
| Cellphone, telephone and fax expenses | 24 815 003 | 35 633 569 |
| Travel - local | 42 256 445 | 96 370 637 |
| Consulting and professional fees | 158 455 767 | 159 308 652 |
| Security | 295 029 709 | 298 857 177 |
| Motor vehicle expenses | 45 506 712 | 68 668 011 |

NOTES TO THE ANNUAL FINANCIAL STATEMENTS (CONTINUED)

| 17. INTEREST REVENUE | 2021 R | 2020 R |
|---|-------------------|--------------------|
| Bank interest received | 15 138 | 11 861 |
| Interest on other receivables | 466 789 | 563 600 |
| Interest charged on court judgement debt-income | 30 919 541 | 285 527 820 |
| | 31 401 468 | 286 103 281 |

The amount included in interest revenue arising from exchange transactions amounted to R 31 401 468.

18. PERSONNEL COSTS

| | | |
|-------------------------------------|----------------------|----------------------|
| Basic** | 2 255 420 158 | 2 279 391 355 |
| Service and performance bonuses | 193 659 707 | 201 428 076 |
| Medical aid - company contributions | 231 108 360 | 212 496 771 |
| Bargain council | 244 572 | 247 948 |
| Defined contribution plans | 291 405 118 | 294 770 929 |
| Overtime payments | 21 221 617 | 13 974 113 |
| Housing benefits and allowances | 131 767 308 | 128 005 657 |
| Serviced based remuneration | 3 031 373 | 3 270 201 |
| Circumstantial compensation | 6 253 162 | 10 891 219 |
| Non pensionable benefits | 96 753 724 | 98 004 387 |
| Leave* | 125 267 349 | 29 957 555 |
| | 3 356 132 448 | 3 272 438 211 |

** The leave expense of R99,753,529 (2020: R20,615,303) is disclosed under the "Leave" line item, and it was classified under Basic salary in the prior years.

*The leave gratuity of R25,513,819 (2020: R9,342,251) was reclassified from Other administrative expenses under note 20 to the Leave item.

The leave line item discloses an expenditure of R125,267,349 (2020: R29,957,555). The reclassifications achieve better disclosure and provide a fair presentation of the personnel costs and administrative expenses.

19. FINANCE COSTS

| | | |
|---|--------|--------|
| Finance charge incurred on finance leases | 59 133 | 24 460 |
|---|--------|--------|

NOTES TO THE ANNUAL FINANCIAL STATEMENTS (CONTINUED)

| 20. ADMINISTRATIVE EXPENSES | 2021 R | 2020 R |
|---------------------------------------|----------------------|----------------------|
| Advertising | 28 148 777 | 9 157 527 |
| Auditors remuneration | 19 720 015 | 21 975 379 |
| Bank charges | 6 068 208 | 3 889 750 |
| Cleaning | 115 588 219 | 101 558 531 |
| Computer expenses | 348 860 048 | 362 732 721 |
| Consulting and professional fees | 158 455 767 | 159 308 652 |
| Consumables | 2 090 285 | 3 049 338 |
| Entertainment | 947 534 | 17 903 133 |
| Straight-lining on operating lease | 148 673 142 | 133 341 440 |
| Medical expenses | 69 567 464 | 108 038 168 |
| Motor vehicle expenses | 45 506 712 | 68 668 011 |
| Postage and courier | 15 124 544 | 10 403 857 |
| Printing and stationery | 45 684 607 | 58 222 317 |
| Skills development levy | 17 468 833 | 26 456 951 |
| Security | 295 029 709 | 298 857 177 |
| Cellphone, telephone and fax expenses | 24 815 003 | 35 633 569 |
| Training and staff development | 5 912 354 | 17 873 192 |
| Travel - local | 42 256 445 | 96 370 637 |
| Travel - overseas | 6 926 | 590 060 |
| Staff bereavement | 325 000 | 180 000 |
| Other administrative expenses* | 3 461 446 | 4 583 746 |
| Assets expensed | 9 762 205 | 1 759 295 |
| Utilities - Municipal services | 61 515 533 | 56 628 070 |
| Uniforms | 3 933 187 | 3 968 051 |
| Communication licences | 2 016 538 | 8 420 715 |
| Resettlement cost | 3 900 921 | 2 690 750 |
| Rentals | 179 712 251 | 184 795 325 |
| Venue expenses | 3 585 988 | 15 649 197 |
| Staff Bursaries | 6 686 242 | 6 643 602 |
| | 1 664 823 903 | 1 819 349 161 |

*The leave gratuity of R25,513,819 (2020: R9,342,251) was reclassified from Other administrative costs to the Leave line item under Personnel costs note 18.

21. SOCIAL ASSISTANCE SERVICE FEES

| | | |
|--|----------------------|----------------------|
| Social assistance service fee | 1 508 756 862 | 1 450 605 655 |
| Grant payment bank charges | 237 189 665 | 276 334 777 |
| COVID-19 unemployment grant service fees | 292 169 867 | - |
| | 2 038 116 394 | 1 726 940 432 |
| COVID-19 unemployment grant service fees | | |
| • South African Post Office service fees | 241 195 275 | - |
| • Bank charges and service fees | 50 974 592 | - |
| | 292 169 867 | - |

Fees paid to the service provider for cash handling and payment of social assistance to beneficiaries.

NOTES TO THE ANNUAL FINANCIAL STATEMENTS (CONTINUED)

22. TAXATION

No provision has been made for 2021 tax as the agency is exempted from income tax in terms of section 10(1)(cA) (i) of the Tax Act, 1962.

| 23. AUDITORS' REMUNERATION | 2021 R | 2020 R |
|-----------------------------------|-------------------|-------------------|
| Fees for audit services rendered | 19 720 015 | 21 975 379 |

24. CASH GENERATED FROM OPERATIONS

| | | |
|---|--------------------|----------------------|
| Surplus | 338 149 931 | 744 394 842 |
| <i>Adjustments for:</i> | | |
| Depreciation and amortisation | 102 745 214 | 108 188 916 |
| Loss on disposal of assets | 5 335 501 | 2 673 431 |
| Finance costs - Finance leases | 59 133 | 24 460 |
| Recoveries on concessionary loan granted to SAPO | 179 804 397 | 140 234 064 |
| Finance income | (481 927) | (575 461) |
| Interest applied on concessionary loan repayments | (14 404 594) | (23 333 860) |
| Movements in operating lease | 11 546 953 | (5 757 428) |
| Movements in provisions | 41 083 156 | 44 463 292 |
| <i>Changes in working capital:</i> | | |
| Inventories | (4 612 137) | (2 464 305) |
| Receivables from exchange transactions | (2 158 535) | (944 320) |
| Prepayments | (767 819) | 4 050 197 |
| Payables from exchange transactions | (330 629 817) | 50 993 400 |
| | 325 669 456 | 1 061 947 228 |

25. COMMITMENTS

AUTHORISED CAPITAL EXPENDITURE

| | | |
|---|------------|-------------|
| Already contracted for but not provided for | | |
| • estimated within one year | 69 148 019 | 109 944 077 |

TOTAL CAPITAL COMMITMENTS

| | | |
|---|------------|-------------|
| Already contracted for but not provided for | 69 148 019 | 109 944 077 |
|---|------------|-------------|

AUTHORISED OPERATIONAL EXPENDITURE

| | | |
|---|----------------------|----------------------|
| Already contracted for but not provided for | | |
| • estimated within one year | 694 358 145 | 786 789 404 |
| • estimated in second to fifth year | 983 753 982 | 972 161 553 |
| | 1 678 112 127 | 1 758 950 957 |

NOTES TO THE ANNUAL FINANCIAL STATEMENTS (CONTINUED)

25. COMMITMENTS (CONTINUED)

TOTAL OPERATIONAL COMMITMENTS

| | 2021 R | 2020 R |
|---|---------------|---------------|
| Already contracted for but not provided for | 1 678 112 127 | 1 758 950 957 |

TOTAL COMMITMENTS

| | | |
|------------------------------------|----------------------|----------------------|
| Authorised capital expenditure | 69 148 019 | 109 944 077 |
| Authorised operational expenditure | 1 678 112 127 | 1 758 950 957 |
| | 1 747 260 146 | 1 868 895 034 |

THE AUTHORISED EXPENDITURE BUT NOT YET CONTRACTED IN THE PRIOR YEARS

The Annual Financial Statements (AFS) for the year ended 31 March 2020 voluntarily disclosed supplementary information, under this note, on awards that were "Authorised expenditure but Not yet contracted" to the amount of R109 222 007. Management has reconsidered this and decided to disclose only "Authorised capital expenditure-Already contracted for but not provided for" in the AFS for the year ended 31 March 2021, which is necessary to achieve a fair presentation according to the accounting policy.

The AFS does not disclose information on the Authorised expenditure but not yet contracted as of 31 March 2021 and its prior years' comparative.

26. CONTINGENCIES

| | | |
|--------------------------|--------------------|--------------------|
| SIU | - | 36 344 659 |
| Various claims | 25 531 046 | 32 509 298 |
| Upgrade of salary levels | 230 284 046 | 150 053 304 |
| CPS outstanding invoices | 358 196 928 | 358 196 928 |
| Azande Consulting | 170 000 000 | 170 000 000 |
| | 784 012 020 | 747 104 189 |

Various claims includes:

| | | |
|---------------------------|-------------------|-------------------|
| Labour related claims | 14 420 098 | 25 702 688 |
| Motor vehicle claims | 914 262 | 791 414 |
| Grant deductions claims | 5 056 | 5 056 |
| Contractual claims | 5 711 717 | 6 010 140 |
| SARS SDL 2012 audit claim | 2 279 913 | - |
| *Wrongful arrest | 2 200 000 | - |
| | 25 531 046 | 32 509 298 |

* Wrongful arrest

The plaintiff is an employee of SASSA, who is, in the alternative to his claim against Minister of Police, suing MEC for Health and Social Development (which he considers as SASSA) for the damages suffered as a result of the arrest effected by the police on charges of stolen vehicle.

NOTES TO THE ANNUAL FINANCIAL STATEMENTS (CONTINUED)

26. CONTINGENCIES (CONTINUED)

UPGRADE OF SALARY LEVELS

Based on Resolution 3 of 2009 and Resolution 1 of 2012, various directives were developed by the Department of Public Service and Administration (DPSA) that outlined the implementation of latter mentioned resolutions. The Agency followed a prescribed phased approach to upgrade posts centered on the said directives and communicate by the latter mentioned department. All incumbents (core and support) on salary level 9 and 11 that were appointed before 31 July 2012, were automatically upgraded to salary level 10 and 12 respectively. Incumbents performing the support functions that were appointed from 01 August 2012 had to be consulted with DPSA on their respective salary levels. The incumbents performing core functions were upgraded with circumspect and based on the outcomes of a job evaluation process.

The implementation of the said directives resulted in numerous labour disputes regarding salary disparities within the entire public service sector. The matter was before the Labour Court, and SASSA implemented the outcome accordingly. Incumbents in core were upgraded from salary level 9 and 11 to salary level 10 and 12 respectively at the local office tier only, based on the outcome of the job evaluation process that was conducted during 2016.

A contingency liability was raised to address support and outstanding core incumbents (as at 01 August 2012), that were not previously upgraded pending the award and judgment issued by the dispute resolution institutions (CCMA and Labour Court).

The matter was heard on 18 – 20 May 2021 at the Western Cape labour court and ruling is still pending.

AZANDE CONSULTING CC

Azande is claiming R170,000,000 for an alleged termination of the contract it concluded with SASSA for the provisioning of Integrated Community Registration Outreach Programme (ICROP) services. SASSA's stance is that the contract was not terminated but suspended in order to investigate the allegations that Azande has misrepresented its experience regarding the provision of action research services for the SASSA's North West Regional Office. It transpired that such services were not rendered as Azande claimed.

SASSA is defending this matter and has amended its court papers to include a counter-claim for reimbursement of all monies paid to Azande in terms of the contract in issue. The state attorney has applied for trial date.

CPS OUTSTANDING INVOICES

The Constitutional Court, in its order dated 23 March 2018 ordered that the declaration of invalidity of the contract between SASSA and CPS, in relation to the beneficiaries who receive their grants in cash, is further suspended for a six months period from 1 April 2018 to 30 September 2018. SASSA and CPS were ordered to ensure that for the period of six months from 1 April 2018 to 30 September 2018 payment of social grants was made to beneficiaries who were paid in cash on the same terms and conditions as to those in the contract between them. The Constitutional Court further ordered that, CPS may, in writing request National Treasury during the six months period to investigate and make a recommendation regarding the price to be paid for the services it is to render in terms of paragraph 4 of the order. CPS did approach National Treasury for a fee increase.

National Treasury recommended to the Constitutional Court the transaction fees of R51 per recipient per month for traditional cash pay points; an amount of R19.48 per recipient per month for other biometric payments. CPS requested that SASSA accede to reimburse these services in line with these recommendations however SASSA agreed to accept these rates for the period July to September 2018. CPS instituted a claim against SASSA for the adjusted fees for the period April 2018 to September 2018 in the sum of R 358 196 928. SASSA is defending the claim on the basis that, inter alia, CPS did not provide National Treasury with material information requested for purposes of determining revised transaction fees. This position is in line with the recommendation made by the Auditor-General and Panel of Experts appointed by the Constitutional Court in their 10th report to the Court.

NOTES TO THE ANNUAL FINANCIAL STATEMENTS (CONTINUED)

26. CONTINGENCIES (CONTINUED)

CPS is currently under liquidation and all pending matters, including this claim, have been presented to the liquidators; however due to the COVID-19 restrictions and inability of the liquidators to meet and consider this matter, no progress has been made to date. The matter is currently kept in abeyance until the liquidators' direction.

NATIONAL TREASURY - RETENTION OF SURPLUS FOR THE YEAR

The entity has released operating surplus for the year under review. According to section 53(3) of the Public Finance Management Act, 1999 (PFMA), public entities may not accumulate surpluses unless by the prior written approval of the National Treasury has been obtained. SASSA has expressed an intention to apply for the retention of cash surplus amounting to at least R439,666,209. In the event that National Treasury does not approve, SASSA will have to surrender the cash surplus.

27. RISK MANAGEMENT

LIQUIDITY RISK

The entity's risk to liquidity is a result of the funds available to cover future commitments. The entity manages liquidity risk through an ongoing review of future commitments.

All the payable balances reflected at year end are payable within 30 days.

CREDIT RISK

The entity does not sell any goods or charge money for any of its services. Debtors relate to employees that have loans with the agency. Management evaluates credit risk relating to debtors on an ongoing basis.

Credit risk consists mainly of cash deposits, cash equivalents, derivative financial instruments and trade debtors. The entity only deposits cash with major banks with high quality credit standing and limits exposure to any one counter-party.

Financial assets exposed to credit risk at year end were as follows:

| FINANCIAL INSTRUMENT | 2021 R | 2020 R |
|--|-------------|-------------|
| Receivables | 12 168 100 | 10 009 565 |
| Concessionary loan granted to SAPO Ltd | 129 612 100 | 295 011 903 |

28. GOING CONCERN

We draw attention to the fact that at 31 March 2021, the entity had an accumulated surplus of R 2 051 052 774 and that the entity's total assets exceed its liabilities by R 2 051 052 774.

The annual financial statements have been prepared on the basis of accounting policies applicable to a going concern. This basis presumes that funds will be available to finance future operations and that the realisation of assets and settlement of liabilities, contingent obligations and commitments will occur in the ordinary course of business.

NOTES TO THE ANNUAL FINANCIAL STATEMENTS (CONTINUED)

| 29. DAMAGES AND LOSSES | 2021 R | 2020 R |
|---|-------------------|-------------------|
| Opening balance | 3 991 676 | 5 641 565 |
| Add: Damages and losses expenditure - current year | 823 578 | 4 515 780 |
| Add: Incurred in the previous year recorded in the current year | 447 679 | 106 149 |
| Less: Damages and losses - finalised in the prior year | (136 117) | - |
| Less: Damages and losses - absorbed and removal | (926 492) | (2 704 166) |
| Less: Damages and losses transferred to receivables | (1 117 618) | (3 561 962) |
| Less: Damages and losses - credit note received | (13 915) | (5 690) |
| Add: Adjustment relating to prior year cases | 422 | - |
| | 3 069 213 | 3 991 676 |

DETAILS OF DAMAGES AND LOSSES EXPENDITURE - CURRENT YEAR

| | | |
|-----------------------------|------------------|------------------|
| Damages on motor vehicles | 550 598 | 2 805 076 |
| Damages and loss of laptops | 280 580 | 463 036 |
| Other matters* | 440 079 | 1 247 668 |
| | 1 271 257 | 4 515 780 |

30. FRUITLESS AND WASTEFUL EXPENDITURE

| | | |
|---|-------------------|-------------------|
| Opening balance as previously reported | 86 429 571 | 83 373 399 |
| Correction of prior period error | (2 742) | (47 502) |
| Opening balance as restated | 86 426 829 | 83 325 897 |
| Add: Fruitless and wasteful expenditure identified - current | 594 384 | 150 877 |
| Add: Fruitless and wasteful expenditure identified in the current period but incurred in the prior period | 488 833 | 4 136 732 |
| Add: Fruitless and wasteful expenditure - relating to prior period cases | | |
| Add: Reclassification from Irregular expenditure to fruitless and wasteful expenditure | 8 318 | 4 115 |
| Less: Fruitless and wasteful expenditure - transferred to receivables | - | 316 447 361 |
| Less: Fruitless and wasteful expenditure - cleared | (116 979) | (316 757 344) |
| Closing balance | (87 931) | (878 067) |
| | 87 313 454 | 86 429 571 |

Expenditure identified in the current year include those listed below:

| | | |
|------------------------|------------------|----------------|
| Interest and penalties | 61 147 | 1 055 |
| Hotel - no shows | 8 908 | 53 845 |
| Training | - | 47 726 |
| Other matters | 746 403 | 48 251 |
| Payment for training | 266 760 | - |
| | 1 083 218 | 150 877 |

POSSIBLE FRUITLESS AND WASTEFUL EXPENDITURE

| | | |
|--|-----------|----------------|
| Mpisholo training solutions - payment for training that never took place | 266 760 | 266 760 |
| Less: Transferred to fruitless and wasteful expenditure | (266 760) | - |
| | - | 266 760 |

After disagreement of AGSA during 2019/20 audit, the agency requested guidance from National Treasury and received the confirmation that the transaction was fruitless and wasteful expenditure. This expenditure is part of amount disclosed as fruitless and wasteful expenditure identified in the current year but incurred in the prior years.

NOTES TO THE ANNUAL FINANCIAL STATEMENTS (CONTINUED)

| 31. IRREGULAR EXPENDITURE | 2021 R | 2020 R |
|--|----------------------|----------------------|
| Opening balance as previously reported | 1 227 924 605 | 1 837 333 926 |
| Opening balance as restated | 1 227 924 605 | 1 837 333 926 |
| Add: Irregular Expenditure - current | 20 330 503 | 102 409 302 |
| Add: Irregular Expenditure - recorded in the current year but incurred in the prior year | 6 137 116 | - |
| Add: Irregular Expenditure - lease contract expired in prior periods but still in use | 43 143 127 | - |
| Add: Irregular Expenditure - prior period | 3 491 329 | 1 128 091 |
| Less: Irregular Expenditure - condoned | (144 986 772) | (388 242 061) |
| Less: Amounts found not to be irregular expenditure | (13 845 511) | (324 704 653) |
| Closing balance | 1 142 194 397 | 1 227 924 605 |

POSSIBLE IRREGULAR

| | | |
|--|-------------|------------------|
| Opening balance | 7 298 504 | - |
| Add: non-compliance to quotation process | - | 3 050 763 |
| Add: non-compliance to COVID-19 National Treasury instruction note | - | 4 247 741 |
| Less: Possible irregular expenditure cleared | (1 743 341) | - |
| Less: Transferred to Irregular Expenditure | (5 555 163) | - |
| | - | 7 298 504 |

After disagreement of AGSA during 2019/20 audit, the agency requested guidance from National Treasury. The R1.7 million was found not irregular while R5,6 million was confirmed irregular expenditure. This expenditure is part of amount disclosed as irregular expenditure recorded in the current year but incurred in the prior years.

DETAILS OF IRREGULAR EXPENDITURE RELATING TO PRIOR YEAR

| | | |
|--|-----------|-----------|
| Bid splitting, local content, CIDB, capturing error, etc | 3 491 329 | 1 128 091 |
|--|-----------|-----------|

Incidents/cases identified in the current year include those listed below:

DISCIPLINARY STEPS TAKEN

| | | | |
|---|--|-------------------|--------------------|
| Extension of other contracts and lease payments | Internal investigations are still in process | 5 614 535 | 57 692 896 |
| Cleaning and sanitation | Internal investigations are still in process | 13 509 947 | - |
| CIDB non-compliance | Internal investigations are still in process | - | 3 900 |
| Local content non-compliance | Internal investigations are still in process | - | 241 816 |
| Medical assessments | Internal investigations are still in process | - | 13 962 807 |
| Expired Telkom contract | Internal investigations are still in process | - | 26 767 789 |
| COVID 19 - procurement | Internal investigations are still in process | - | 2 279 210 |
| Other matters | Internal investigations are still in process | 4 292 373 | 1 460 883 |
| Procurement with less than three quotations | Internal investigations are still in process | 3 050 763 | - |
| | | 26 467 618 | 102 409 301 |

NOTES TO THE ANNUAL FINANCIAL STATEMENTS (CONTINUED)

32. FINANCIAL INSTRUMENTS DISCLOSURE

CATEGORIES OF FINANCIAL INSTRUMENTS

2021

| FINANCIAL ASSETS | At amortised cost R | Total R |
|-------------------------------|------------------------|----------------------|
| Loans to economic entities | 129 612 100 | 129 612 100 |
| Receivables before impairment | 12 648 802 | 12 648 802 |
| Impaired receivables | (501 301) | (501 301) |
| Cash and cash equivalents | 2 043 592 924 | 2 043 592 924 |
| | 2 185 352 525 | 2 185 352 525 |

FINANCIAL LIABILITIES

| | | |
|---|-------------|-------------|
| Trade and other payables from exchange transactions | 552 630 662 | 552 630 662 |
|---|-------------|-------------|

2020

FINANCIAL ASSETS

| | | |
|-------------------------------|----------------------|----------------------|
| Loans to economic entities | 295 011 903 | 295 011 903 |
| Receivables before impairment | 10 730 774 | 10 730 774 |
| Impaired receivables | (721 209) | (721 209) |
| Cash and cash equivalents | 2 923 226 196 | 2 923 226 196 |
| | 3 228 247 664 | 3 228 247 664 |

FINANCIAL LIABILITIES

| | | |
|---|-------------|-------------|
| Trade and other payables from exchange transactions | 883 260 482 | 883 260 482 |
|---|-------------|-------------|

33. CONCESSIONARY LOAN GRANTED

LONG-TERM PORTION ON CONCESSIONARY LOAN GRANTED

| | 2021 R | 2020 R |
|--|---------------|--------------------|
| Opening balance | 154 778 039 | 328 016 248 |
| Adjustment to short-term portion on concessionary loan | (169 182 633) | (196 572 069) |
| Interest applied on concessionary loan repayments | 14 404 594 | 23 333 860 |
| | - | 154 778 039 |

SHORT-TERM PORTION ON CONCESSIONARY LOAN GRANTED

| | | |
|-----------------------------|--------------------|--------------------|
| Opening balance | 140 233 864 | 83 895 859 |
| Current year repayments | (179 804 397) | (140 234 064) |
| Short-term portion adjusted | 169 182 633 | 196 572 069 |
| | 129 612 100 | 140 233 864 |

NOTES TO THE ANNUAL FINANCIAL STATEMENTS (CONTINUED)

34. RECONCILIATION BETWEEN BUDGET AND STATEMENT OF FINANCIAL PERFORMANCE

2021
R

2020
R

Reconciliation of budget surplus/deficit with the surplus/deficit in the statement of financial performance:

| | | |
|--|--------------------|----------------------|
| Net surplus per the statement of financial performance | 338 149 931 | 744 394 842 |
| Adjusted for: | | |
| Depreciation and amortisation | 102 745 214 | 108 188 916 |
| Debt impairment | 31 420 842 | 602 696 391 |
| Loss on disposal of assets | 5 335 501 | 2 673 431 |
| Net surplus per approved budget | 477 651 488 | 1 457 953 580 |

| | Operating activities R | Investing activities R | Financing activities R | Total R |
|-----------------------------------|---------------------------|---------------------------|---------------------------|----------------------|
| Actual amount on comparable basis | 544 304 194 | (66 593 573) | (59 133) | 477 651 488 |
| Basis difference | (218 634 738) | (77 763 298) | (1 060 886 726) | (1 357 284 762) |
| | 325 669 456 | (144 356 871) | (1 060 945 859) | (879 633 274) |

The following provides context and the conditions that influenced the Agency's budget and expenditure:

At the commencement of the financial year the country went into a national lockdown. The negative impact on the operations and expenditure was inevitable. As a result in just a month into the financial year the Agency had to reprioritise funds to provide for the cost of procuring the personal protection equipment (PPE) and the decontamination of the offices in line with the DPSA's guidelines to combat the spread of the COVID-19 virus in the workplace. In addition, the Agency was faced with bearing the unfunded costs of implementing the Special COVID-19 SRD grant as the National Treasury did not provide any additional funds for this purpose. An adjustment of R229,639 million was effected to the Agency's budget during the adjustment budget process and there was an off-set as the savings realised as a result of the impact of the lockdown were able to cushion the unfunded costs emanating from the pandemic.

There was another downward adjustment by an amount of R60,000,000 from R7,621,772,000 to R7,561,773,000 during the reporting period. This came about during the adjustment period of the budget cycle and was effected by the National Treasury. The funds were reprioritised towards funding the Government's initiative that deals with Gender-based Violence which is located at Department of Social Development.

PERSONNEL COSTS

Expenditure on compensation of employees is 6% below the expected level of spending for the two quarters due to the vacant funded posts which were not filled as at financial year-end. The other contributing factor is that the expenditure excludes the cost of living adjustments (salary increases) for levels 1-12 which were implemented following Government's decision.

OTHER ADMINISTRATIVE EXPENSES

Although the Agency had to incur unfunded expenditure as a result of the implementation of intervention measures against the effects of the COVID-19 pandemic (PPE, Special R350 Grant) overall spending on goods and services reached 92% as the expenditure on certain items was affected by the national lockdown restrictions as activities related to these expenditure items were lower than planned. These items are communication, fleet, travel, training and staff development, venues and facilities.

REPAIRS AND MAINTENANCE

Maintenance work was minimal during the lockdown period and this impacted negatively on expenditure.

NOTES TO THE ANNUAL FINANCIAL STATEMENTS (CONTINUED)

| 35. RELATED PARTIES | 2021 R | 2020 R |
|----------------------------|-------------------|-------------------|
|----------------------------|-------------------|-------------------|

RELATIONSHIPS

| | |
|----------------------------|-----------------------------------|
| Inter-governmental trading | South African Post Office Limited |
|----------------------------|-----------------------------------|

INTER-GOVERNMENTAL TRADING

SASSA is a government agency set up to ensure the efficient and effective management, administration and payment of social assistance. Section 4(2)(a) of the SASSA Act, (Act No. 9 of 2004) requires the Agency to: “with the concurrence of the Minister enter into an agreement with any persons to ensure effective payments to beneficiaries” In order to give effect to this section of the SASSA Act, SASSA has entered into an agreement with the South African Post Office.

SASSA gave notice; in the government gazette dated 11 May 2018; that the method of payment determined by SASSA is the payment of social grants through an integrated social grant payment system, into the special disbursement accounts held with the South African Post Office, in line with the Implementation Protocol signed on 17 November 2017 and the Services Agreement signed on 08 December 2017.

RELATED PARTY BALANCES

LOAN ACCOUNTS - OWING (TO) BY RELATED PARTIES

| | | |
|-----------------------------------|-------------|-------------|
| South African Post Office Limited | 157 727 629 | 337 532 026 |
|-----------------------------------|-------------|-------------|

In terms of transitional agreement between SAPO and SASSA; SASSA made an advance payment to SAPO in the amount of R541 000 003 for SAPO infrastructure development. This amount (R541million) shall be repaid through 10% (ten percent) deduction from the service charges payable to SAPO under each monthly invoice issued to SASSA pursuant this agreement as from 01 October 2018, until such time that the advance payment is repaid in full.

The balance of the loan as at 31 March 2021 is R157,727,629 having recovered R179,804,397 through 10% deduction from invoices payable to SAPO during the period under review.

AMOUNTS INCLUDED IN TRADE RECEIVABLE (TRADE PAYABLE) REGARDING RELATED PARTIES

| | | |
|-----------------------------------|---------------|--------------|
| South African Post Office Limited | (305 460 325) | 725 053 295) |
|-----------------------------------|---------------|--------------|

ADMINISTRATION FEES PAID TO (RECEIVED FROM) RELATED PARTIES

| | | |
|-----------------------------------|---------------|---------------|
| South African Post Office Limited | 1 291 054 213 | 1 044 345 681 |
|-----------------------------------|---------------|---------------|

NOTES TO THE ANNUAL FINANCIAL STATEMENTS (CONTINUED)

35. RELATED PARTIES (CONTINUED)

REMUNERATION OF MANAGEMENT MANAGEMENT

| EXECUTIVE MANAGEMENT 2021 | Emoluments R | Service bonus R | Car allowances R | Other benefits R | Total R |
|---|-------------------|--------------------|---------------------|---------------------|-------------------|
| Ms TBJ Memela-Khambula (CEO) | 1 855 000 | 154 583 | 72 000 | 838 123 | 2 919 706 |
| Mr TJ Chauke (CFO) | 1 028 444 | 85 704 | 24 000 | 576 977 | 1 715 125 |
| Ms R Ramokgopa (EM-Strategy) | 1 199 852 | 99 988 | 80 000 | 336 715 | 1 716 555 |
| Mr JC Makondo (Acting CIO) | 136 812 | 68 406 | 17 000 | 62 807 | 285 025 |
| Ms MT Sibanyoni (EM-Internal Audit) | 942 741 | 135 482 | 69 663 | 480 269 | 1 628 155 |
| Ms DE Dunkerley (EM-Policy Implementation) | 1 164 391 | 105 154 | 60 000 | 351 422 | 1 680 967 |
| Ms EZ Mvulane (REM-GP, LP & NW) | 940 549 | 78 379 | 108 000 | 580 883 | 1 707 811 |
| Mr BB Maqetuka (REM-WC, NC & EC) | 1 028 444 | 85 704 | 239 640 | 487 904 | 1 841 692 |
| Mr MT Matlou (REM-MP, FS & KZN) | 1 130 480 | 94 207 | 156 000 | 299 471 | 1 680 158 |
| Mr HJ De Grass (Acting REM-WC) | 146 297 | - | 8 000 | 80 672 | 234 969 |
| Mr AS Mahlangu (Acting REM - WC) | 1 248 542 | 104 045 | 108 000 | 337 681 | 1 798 268 |
| Mr MT Makhetha (Acting REM-NC) | 79 112 | - | 8 500 | 72 620 | 160 232 |
| Ms MM Mamabolo (Acting REM-LP) | 81 195 | - | 10 000 | 38 743 | 129 938 |
| Ms GSK Mathebula (Acting REM-MP) | 83 188 | - | 13 333 | 45 491 | 142 012 |
| Mr Z Mpeta (Acting REM-EC) | 225 624 | 996 | 15 000 | 128 303 | 369 923 |
| Mr MB Tsosane (Acting REM-NC) | 198 214 | - | 15 000 | 123 205 | 336 419 |
| | 11 488 885 | 1 012 648 | 1 004 136 | 4 841 286 | 18 346 955 |

| EXECUTIVE MANAGEMENT 2020 | Emoluments R | Service bonus R | Car allowances R | Other benefits R | Total R |
|---|-------------------|--------------------|---------------------|---------------------|-------------------|
| Ms TBJ Memela-Khambula (CEO) | 1 606 820 | 38 963 | 48 000 | 793 165 | 2 486 948 |
| Mr TJ Chauke (CFO) | 1 028 444 | 85 704 | 24 000 | 704 740 | 1 842 888 |
| Mr AS Mahlangu (Acting REM - WC) | 1 279 420 | 104 045 | 108 000 | 446 134 | 1 937 599 |
| Mr JC Makondo (Acting CIO) | 130 049 | - | 17 000 | 65 379 | 212 428 |
| Ms R Ramokgopa (EM-Strategy) | 1 249 061 | 104 088 | 80 000 | 420 659 | 1 853 808 |
| Ms MT Sibanyoni (EM-Internal Audit) | 1 028 444 | 85 704 | 75 996 | 559 829 | 1 749 973 |
| Ms DE Dunkerley (EM-Policy Implementation) | 1 176 848 | 98 071 | 60 000 | 372 856 | 1 707 775 |
| Mr BB Maqetuka (REM-WC, NC & EC) | 1 028 444 | 85 704 | 239 640 | 519 384 | 1 873 172 |
| Ms EZ Mvulane (REM-GP, LP & NW) | 940 549 | 78 379 | 108 000 | 532 493 | 1 659 421 |
| Mr MT Matlou (REM-MP, FS & KZN) | 1 220 726 | 101 727 | 156 000 | 312 499 | 1 790 952 |
| Mr MT Makhetha (Acting REM-NC) | 961 400 | 72 536 | 102 000 | 586 568 | 1 722 504 |
| Mr Z Mpeta (Acting REM-EC) | 1 054 008 | 71 699 | 60 000 | 604 691 | 1 790 398 |
| Mr HJ De Grass (Acting REM-WC) | 940 762 | 72 604 | 48 000 | 489 771 | 1 551 137 |
| Ms MM Mamabolo (Acting REM-LP) | 1 008 008 | 71 211 | 120 000 | 596 894 | 1 796 113 |
| Ms GSK Mathebula (Acting REM-MP) | 998 253 | 65 417 | 160 000 | 514 698 | 1 738 368 |
| Mr MB Tsosane (Acting REM-NC) | 998 253 | 65 417 | 60 000 | 527 800 | 1 651 470 |
| Mr AF Sethokga (Acting REM-NW) | 156 564 | 2 683 | 16 000 | 118 525 | 293 772 |
| | 16 806 053 | 1 203 952 | 1 482 636 | 8 166 085 | 27 658 726 |

NOTES TO THE ANNUAL FINANCIAL STATEMENTS (CONTINUED)

| 35. RELATED PARTIES (CONTINUED) | 2021 R | 2020 R |
|--|-------------------|-------------------|
| Emoluments | 11 488 885 | 16 806 053 |
| Service bonus | 1 012 648 | 1 203 952 |
| Car allowance | 1 004 136 | 1 482 636 |
| Other benefits | 4 841 286 | 8 166 085 |
| | 18 346 955 | 27 658 726 |

SASSA is governed by a team of executive members who are appointed in concurrence with the Minister of the Department of Social Development. These executive members, together with the CEO are responsible for planning, directing, and controlling the activities of the entity. During the year, the above emoluments were paid to these members of management.

These emoluments have been included in note 18 Personnel costs.

OTHER RELATED PARTIES

Due to the entity being a National Public entity, all other entities within the national sphere of government are deemed to be related parties. Most notably, the entity is related to the Department of Social Development, the Minister being the entity's Executive Authority. The entity and National Development entity are schedule 3A public entities under Department of Social Development.

The entity receives from, and is dependent on the Department of Social Development for funding, and this has been disclosed as grant revenue received in note 15.

The entity holds nine bank accounts with First National Bank on behalf of the department of social development. These bank accounts are used as a facility to accept cash payments from debtors whereas cash payments cannot be made directly to the paymaster general account or South African Reserve Bank; which is the official Government banker. The transactions in these bank accounts are swept (transferred) on a daily basis to the paymaster general accounts with a two days turn around time. These amounts are disclosed in the annual financial statements of the Department of Social Development.

The following funds also fall under the Executive Authority of the Department of Social Development:

- State President Fund;
- Social Relief Fund;
- Refugee Relief Fund; and
- Disaster Relief Fund

SASSA HEAD OFFICE

SASSA HOUSE
501 Prodinsa Building
Cnr Steve Biko & Pretorius
Pretoria
Private Bag X55662 | Arcadia | Pretoria 0083
Tel: 012 400 2000 (Switchboard)

Eastern Cape

SASSA Office | BKB Building
Cnr Fitzpatrick & Merino
Road Quigney | East London
Private Bag X9001 | Chiselhurst
East London 5200
Tel: 043 707 6300 | Fax: 043 707 6481

Free State

Lustitia Building
Cnr St. Andrews Street & Aliwal Street
Private Bag X20553 | Bloemfontein 9300
Tel: 051 410 8339

Western Cape

Golden Acre | Adderley Street
Cape Town 8001
Private Bag X9189 | Cape Town 8000
Tel: 021 469 0200 | Fax: 021 469 0260

Limpopo

43 Landros Mare Street | Polokwane
0699
Private Bag X9677 | Polokwane 0700
Tel: 015 291 7400 | Fax: 015 291 7996

Mpumalanga

18 Ferreira Street | Nelspruit
Private Bag X11230 | Nelspruit 1200
Tel: 013 754 9380 | Fax: 013 754 9501

North West

1st Industrial Site | Mahikeng 2735
Private Bag X44 | Mmabatho
Tel: 018 397 3386

KwaZulu-Natal

1 Bank Street | Pietermaritzburg 3201
Private Bag 9146 | Pietermaritzburg 3201
Tel: 033 846 3300 | Fax: 033 846 9595

Northern Cape

95-97 Du Toit Span Road | Kimberley
8300
Private Bag X6011 | Kimberley 8300
Tel: 053 802 4900 | Fax: 053 832 5225

Gauteng

28 Harrison Street | Johannesburg 2000
Private Bag X120 | Marshalltown 2107
Tel: 011 241 8300 | Fax: 011 241 8305

SASSA Head Office

SASSA House
501 Prodinsa Building
Cnr Steve Biko and Pretorius Streets
Pretoria

Private Bag X55662
Arcadia
Pretoria
0083

Tel: 012 400 2000 (Switchboard)
Website: www.sassa.gov.za

Grants Enquiries

SASSA Toll Free: 0800 60 10 11
E-Mail GrantEnquiries@sassa.gov.za

RP: RP316/2021
ISBN: 978-0-621-49813-4

