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SOUTH AFRICAN SOCIAL SECURITY AGENCY

2021/  
2022

# ANNUAL PERFORMANCE PLAN

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**ABBREVIATIONS AND ACRONYMS**

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

## EXECUTIVE AUTHORITY STATEMENT

As South Africa and the rest of the global community grapples with the unprecedented socio-economic challenges occasioned by the COVID-19 pandemic, one must thank the forebears of our Constitution for their foresight in including social protection as an essential instrument in reducing poverty and promoting social inclusion.

The right to social security as enshrined in Section 27 of the Constitution provides the necessary safety net to all but especially the poor and vulnerable to enjoy economic and social rights. More than ever before, COVID-19 has laid bare serious gaps and reinforced the case for a comprehensive social protection system envisaged in the National Development Plan (NDP). The social assistance programme, which our government has fully deployed to contain further spread of the virus and mitigate its impact on the most vulnerable, is a case in point. This programme plays a vital role in reducing child and adult poverty than any other government programme, benefitting approximately 31% of the population.

Despite the extensive coverage of our social assistance programme, a significant number of people aged between 18-59 are unemployed and have no source of income. With this in mind, government introduced a number of immediate relief measures to protect the most vulnerable. Chief amongst these was the top ups on all existing grants and the introduction of Special COVID-19 Social Relief of Distress Grant (SRD). The administration of this grant was assigned to SASSA in April 2020. To date, SASSA has established a central database of these individuals whose grants have been processed monthly since May 2020, this database will now be used by a number of government institutions for planning purposes.

During the recent State of the Nation Address, President Ramaphosa extended the Special COVID-19 SRD Grant with an additional three months until the end of April 2021. We welcome this move as it will ensure that our people continue to provide the much-needed relief during these uncertain times. This work is part of the 2021/22 annual performance plan. In the 2020/21 financial year, SASSA was able to set up systems to ensure that the over 9 million citizens who applied for the grant were verified monthly through the systems' interface infrastructure across relevant government institutions. Payments for this grant type were processed through the different channels which include SAPO and applicants' personal bank accounts.

Over the years the number of social grants paid by government increased from approximately 2 million in 1994 to more than 18.2 million at the end of December 2020. Due to the perpetual increase of unemployment in the country, the number of social grants are expected to grow to an estimated 18,8 million by end of March 2022. The majority of these grants, in excess of 12 million are children grants. The South African Government now spends about R190 billion annually to carry out the social assistance programme.

Towards fighting the scourge of fraud and corruption that continues to target our beneficiaries, the authentication of SASSA staff and beneficiaries is prioritised in the medium term including investigating other alternative biometric options available so as to lessen exposures to COVID-19 and other associated risks. We want to ensure that by 2024, all new beneficiaries are biometrically enrolled by SASSA.

Through the agreed portfolio approach among the sector stakeholders (*Department of Social Development, National Development Agency and SASSA*), the poverty alleviation battle shall eventually be won. This approach ensures the well-being of individuals, households and communities is taken

care of from a range of elements towards self-sufficiency. These include, the incubation of Cooperatives by the NDA, the utilization of such entities by SASSA for the procurement of SRD related products ranging from school uniforms and food parcels.

Towards realization of the broader government vision to reduce irregular and wasteful expenditure, SASSA has heeded the call and committed to reduce its irregular expenditure by 75% at the end of March 2022. This will be coupled with the implementation of efficient systems to ensure detection, prevention of new irregular and wasteful transactions.

I would like to commend all the SASSA staff who are at the heart of service delivery for their continued efforts, dedication and commitment to improving the quality of life of our people in the midst of the pandemic. Together, we pay our respect and honour the memories of those we have lost their lives to COVID-19 and many families that have been affected across our country.

A handwritten signature in black ink, appearing to read 'Lindiwe Zulu', is positioned above a horizontal line.

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

## ACCOUNTING AUTHORITY (CEO) STATEMENT

I am pleased to present the 2021/22 Annual Performance Plan for the South African Social Security Agency (SASSA). SASSA executes a constitutional mandate of providing social assistance to eligible citizens in South Africa who are unable to support themselves and their dependents with an ultimate goal to alleviate poverty.

The framework in which SASSA operates is affected by a number of variables, including the high levels of poverty, unemployment, disasters that affect South African citizens throughout the year. In the fourth quarter of 2020, unemployment peaked at 32.5%. The unemployment levels have a direct impact on the demand for social assistance particularly the Child Support Grant and Social Relief of Distress. Similarly, the number of unemployed people increased to 7.2 million in the same period. This, will definitely put an additional strain on the social assistance programme.

SASSA continues to implement some of the measures aimed at lessening the impact of COVID-19, particularly, the payment of COVID-19 special relief grant (R350) that was introduced by the South African Government in May 2020. The intervention has since been extended to April 2021 and has been included in the 2021/22 Annual Performance Plan. Despite all the challenges faced by SASSA when the process commenced, more than 6 million applications were approved and an average of about 5.6 million were in receipt of the grant by end of December 2020. More effort is being applied to ensure that all eligible applicants receive their benefits.

The lessons learnt including the business process re-engineering that took place during this period are definitely going to assist in the improvement of SASSA as an organisation as well as improving the customer experience. This refers to the ICT infrastructure investments that were made particularly to enhance the systems to allow electronic application for the special COVID-19 grant and the normal SRD awards.

The administration of the COVID-19 special relief grant will culminate into a Central database of individuals without an income, the database will be shared and utilised by other government institutions for planning and related purposes. This confirms that SASSA is an epicentre of intergovernmental collaboration.

In the next financial year, SASSA plans to increase the social assistance coverage across all the grant types with specific attention to the children below the age of 1. This category has still the lowest coverage recording about 48.8% at the end of December 2020. Overall, the number of social grants in payment including grant-in-aid is expected to increase to an estimated 18 838 164 at the end March 2022. Furthermore, R391 million has been set aside for the Social Relief of Distress (SRD) to assist individuals and households experiencing sudden destitution.

Our commitment to support the economic transformation agenda remains unwavering. Working with DSD and NSFAS, SASSA will establish a database of all matriculants who are/were beneficiaries of the social grants and provide such to NSFAS for financial assistance without subjecting them to the means test. In addition, SASSA continues to prioritize the economic development of SMMEs and Cooperatives through the SRD programme. In this regard, 30% of the SRD total budget will be awarded through SMMEs and Cooperatives.

SASSA's work for the MTEF period will be streamlined towards achieving the four outcomes as identified and detailed in the strategic plan. These outcomes are:

- Reduced poverty levels.



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


I, therefore present this Annual Performance Plan for consideration and funding of the identified programmes.

A handwritten signature in black ink, appearing to read 'MS TBJ MEMELA', with a horizontal line drawn underneath it.


**MS TBJ MEMELA**  
**CHIEF EXECUTIVE OFFICER**

## OFFICIAL SIGN-OFF

Ms Dianne Dunkerley  
Benefits and Administration Support

Signature: 

Mr Abraham Mahlangu  
Information and Communication Technology

Signature: 


Mr Tsakeriwa Chauke  
Chief Financial Officer

Signature: 

Ms Raphaahle Ramokgopa  
Strategy and Business Development

Signature: 

Ms Totsie Busisiwe Jacqueline Memela  
Accounting Authority

Signature: 

Approved by:  
Ms Lindiwe Zulu MP  
Executive Authority

Signature: 

## PART A: OUR MANDATE

### 1. CONSTITUTIONAL MANDATE

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

### 2. LEGISLATIVE AND POLICY MANDATES

Legislation / Policy Directive	How SASSA Contributes
<b>PRESCRIPTS OF THE SOCIAL ASSISTANCE ACT, 2004 (ACT. NO. 13 OF 2004 AS AMENDED)</b>	
<p>The Social Assistance Act, 2004 (Act No. 13 of 2004 as amended) provides for the rendering of Social Assistance to eligible person; for mechanisms for rendering of such assistance and to provide for matters connected there with.</p>	<ul style="list-style-type: none"> <li>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.</li> <li>SASSA has the responsibility to further ensure that eligibility requirements, payment methods, conditions for reviews, amongst others, are complied with.</li> </ul>
<b>PRESCRIPTS OF THE SOUTH AFRICAN SOCIAL SECURITY ACT, 2004 (ACT NO. 9 OF 2004).</b>	
<p>The SASSA Act provides for the establishment of SASSA with the objective of ensuring effective and efficient administration, management and payment of Social Assistance. The Act further provides for the prospective administration of social security including the provision of services and matters related there to.</p>	
<p>“a) administer social assistance in terms of Chapter 3 of the Social Assistance Act, 2004, and perform any function delegated to it under that Act;</p> <p>b) 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;</p> <p>c) establish a compliance and fraud mechanism to ensure that the integrity of the social security system is maintained;</p> <p>d) Render any service in accordance with an agreement or a provision of any applicable law as contemplated in Subsection (4).”</p>	<ul style="list-style-type: none"> <li>SASSA is responsible for processing of grants application to qualifying beneficiaries; ensuring consistent and effective monthly payment of social grants; maintain a credible database for all grant beneficiaries.</li> <li>SASSA is the sole custodian for agreed platform and footprint to provide social assistance.</li> <li>SASSA issues a payment file every month and has a beneficiary records management system for the payments we make</li> <li>There are processes and systems to detect fraud including internal control</li> <li>SASSA established a credible system to manage data</li> </ul>

Legislation / Policy Directive	How SASSA Contributes
<b>GUIDELINES FROM NATION DEVELOPMENT PLAN, VISION 2030<sup>1</sup></b>	
<p>According to the National Development Plan 2030, South Africa needs to ensure that vulnerable groups and citizens are protected from the worst effects of poverty by 2030.</p> <p>The social protection measures proposed seek to support those most in need, including children, people with disabilities and the elderly. In addition, the NDP seeks to promote active participation in the economy and society for those who are unemployed and under-employed through labour market activation measures, employment services, income support programmes and other services to sustain and improve quality of life.</p> <p>The NDP recommends that priority should be 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.</p>	<ul style="list-style-type: none"> <li>SASSA is responsible for the provision of a basket of social assistance services (income support and safety net to the most vulnerable) through amongst others, and oversee services responding to needs of the community.</li> <li>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).</li> <li>SASSA will implement measures to reduce the administrative bottlenecks that prevent people accessing social assistance benefits.</li> </ul>
<b>7 PRIORITIES ADOPTED BY CABINET AND ALIGNED TO THE ELECTORAL MANDATE</b>	
<p>Priority 1: A Capable, Ethical and Developmental State</p> <p>Priority 2: Economic Transformation and Job Creation</p> <p>Priority 3: Education, Skills and Health</p> <p><b>Priority 4: Consolidating the Social Wage through Reliable and Quality Basic Services</b></p> <p>Priority 5: Spatial Integration, Human Settlements and Local Government</p> <p>Priority 6: Social Cohesion and Safe Communities</p> <p>Priority 7: A better Africa and World</p>	<ul style="list-style-type: none"> <li>SASSA 's core mandate is primarily linked to priority 4, i.e., "Consolidating the Social Wage through Reliable and Quality Basic Services"</li> <li>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</li> </ul>
<b>SUSTAINABLE DEVELOPMENT GOALS AND MILLENNIUM DEVELOPMENT GOALS</b>	
<p>Goal 1 "No poverty"</p> <p>Goal 2 "End hunger, achieve food security</p> <p>Goal 5 "Gender Equality"</p>	<p>Goal 1: SASSA will contribute to South Africa's target of ensuring that no South African lives below the extreme poverty line by 2030.</p> <p>Goal 2: SASSA will provide temporary relief of distress to individuals and households who are experiencing undue hardship due including disasters, loss of breadwinners etc.</p> <p>Goal 5: SASSA will ensure that vulnerable groups such as women and children are prioritised when processing the social assistance programmes.</p>
<b>WHITE PAPER PROPOSALS</b>	
<p>Proposal 1: Establish a Social Protection Floor that Includes Social Welfare</p> <p>Proposal 6: Establish and Enforce Simple, Effective and Standardised Data Collection</p>	<ul style="list-style-type: none"> <li>Expand access of social grants to eligible citizens</li> <li>Implement integrated and standardised data collection processes</li> <li>Empower women and disabled driven SMMES</li> </ul>

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

Legislation / Policy Directive	How SASSA Contributes
Proposal 16: Comprehensive Social Security	Link youth in SASSA's target beneficiary group to development opportunities
<b>PRESIDENTIAL DISTRICT CO-ORDINATION SERVICE DELIVERY MODEL</b>	
The New district-based model for development (Khawuleza -"hurry up") – seeks to synchronise planning by all spheres of government and involve citizens and civil society in the development of South Africa's 44 municipal districts and eight (8) Metros.	<ul style="list-style-type: none"> <li>• Strengthening the capacity of SASSA's local and district areas</li> <li>• Leveraging these offices to support the 44 municipal districts and the 8 metros targeted by the President</li> </ul>
<b>PRESCRIPTS OF THE BROAD-BASED BLACK ECONOMIC EMPOWERMENT ACT, 2003 AS AMMENDED (ACT NO. 53 OF 2003).</b>	
<p>"a) promoting economic transformation in order to enable meaningful participation of black people in the economy;</p> <p>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</p> <p>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.</p>	<ul style="list-style-type: none"> <li>• Utilization of the SRD budget (30%) to support qualifying small businesses and cooperatives.</li> <li>• Expand the procurement spent to other goods and services to increase support to qualifying women, youth and people with disabilities. This will also cover the subcontracting as prescribed by the PPPFA and its regulations.</li> <li>• Annually, SASSA will report on the compliance with the broad-based black economic empowerment in its annual report.</li> </ul>

### 3. INSTITUTIONAL POLICIES AND STRATEGIES OVER THE FIVE-YEAR PLANNING PERIOD

SASSA is an agency of the Department of Social Development and is responsible for implementation of the Social Security (in particular, Social Assistance) policies developed by the Department of Social Development. The policy environment has been fairly stable over the last five years with few amendments relating to implementation of the Social Assistance Act Regulations (this include amendments to Regulation 21 in relation to the payment methods and Regulation 26 that deals with funeral policy deductions. All the policy changes have been integrated into the SASSA operations.

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

### 4. RELEVANT COURT RULINGS

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

## PART B: OUR STRATEGIC FOCUS

### 1. WHO ARE WE

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

### 2. VISION

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

### 3. MISSION

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

### 4. VALUES

SASSA's values are:

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

### 5. 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, delivery 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. SASSA'S RELEVANCE/VALUE ADD

SASSA is relevant and adds value because it:

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

## 7. SITUATIONAL ANALYSIS

### EXTERNAL ENVIRONMENT ANALYSIS

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

The country's population has seen a steady increase, with the mid-year population estimated to have increased to 59.62 million in July 2020 from 58.8 million in July 2019<sup>2</sup>. The proportion of the elderly as well as of the youth is on the increase and has implications on the demand for social security and development services. It is also important to note that the estimates show that Gauteng continues to record the share of the population, with approximately 15.5 million (26%). followed by KwaZulu-Natal with approximately 11.5 million people. Inter-provincial as well as international migration patterns significantly influence the provincial population numbers and structures in South Africa. The report shows that for the period 2016 to 2021, Gauteng and Western Cape are estimated to experience the largest inflow of migrants of 1.6 million and just below 500 000 respectively. The trends indicate that the demand for social assistance in the two provinces may increase at a higher rate than previously experienced. Approximately 31% of South Africa's population depend on the social assistance programme to meet their basic needs.

Furthermore, statistics indicates an upward trend in poverty<sup>3</sup>, with the number of people who are said to be living below the food poverty line constituting about 25% of the population. In such cases, vulnerable groups of the population such as the elderly and children bare much of the brunt. *According to the Living Conditions Survey of 2014/15, the provinces with the highest headcount of adult poverty*

<sup>2</sup> Statistics South Africa, 2020: Mid-year population estimates

<sup>3</sup> Statistics South Africa, 2017: Living Conditions Survey 2014/15: An analysis of household expenditure and income data and Statistics South Africa (2018). Subjective Poverty in South Africa: Findings of the Living Conditions Survey 2008/2009. Report-03-10-01. Pretoria: Statistics South Africa.

are Limpopo (67,5%), Eastern Cape (67,3%), KwaZulu-Natal (60,7%) and North West (59,6%). For these four provinces, significantly more than half of their population were living in poverty. Gauteng and Western Cape had the lowest proportion of adults living in poverty at 29,3% and 33,2%, respectively since they are the economic hubs with high levels of employment opportunities.

The unemployment levels have a direct impact on the demand for social assistance particularly the Child Support Grant and Social Relief of Distress. This will result in communities requiring support to cushion the effect of poverty and unemployment so as to meet their basic needs.

The constitutional mandate of SASSA is to administer and pay social assistance to all eligible citizens in South Africa. The social assistance programme makes provision for income support for the older persons, people with disabilities, children and social relief of distress to individuals and households which experience sudden destitution. Social assistance is South Africa's largest safety net against destitution and poverty; and promotes social and financial inclusion. The target population for social assistance keeps growing due to increasing levels of poverty and unemployment that have befallen the country. In the 4<sup>th</sup> quarter of 2020 there were significant movements in the South African labour market, in which unemployment increased from 30,8% in quarter 3 of 2020 to 32,5% in quarter 4 of 2020. This is the highest unemployment rate recorded since the start of the QLFS in 2008.

In the period 2017/18 – 2020/21 (*December 2020*) SASSA continued to implement its mandate of providing Social Assistance to the most vulnerable people of South Africa. During this period, SASSA was able to increase the number of grants in payment including grant in aid from 17 509 995 at the end of March 2018 to 18 265 487 the end of December 2020 (*details in table 1 below*). This represents an increase of approximate 4.14% during this period. There was, however, a decrease of 0.14% when comparing the last 9 months of 2020/21 and the 2019/20 financial year, among the reasons for the decrease is the lapse of approximately 200 000 temporary disability grants in December 2020. By December 2020 a total of 124 810 SRD applications were awarded at a cost of R163 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 which 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, 6,8 million South Africans experienced hunger and that while the number had dropped from 13,5 million in 2002 hunger still affects 1,7 million households across the country.

In response to the Covid-19 global pandemic, the COVID-19 SRD special grant of R350 and temporary Top-Ups (Increase on existing grants) were introduced by the South African Government to mitigate against the impact of the virus. The R350 special grant primarily sought to assist individuals between the ages of 18 and 59 who are unemployed and have no form of income (*social grant or UIF payment etc*). SASSA started taking applications from the 11<sup>th</sup> of May 2020. By October 2020, approximately R30 billion was spent on the top-ups of existing social grants, and over R15.5 billion was spent on the R350.00 special grant by 31 December 2020. An average of about 5.6 million citizens were in receipt of the grant in the same period. The special grant has been extended twice already to April 2021 and is included in the 2021/22 SASSA annual performance plan.

Although household access to food has improved since 2002, it has remained static since 2011. The Household Food Insecurity Access Scale which is aimed at determining households' access to food 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 South Africa has dire long-term consequences for both 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 or youth-headed households, farmworkers, seasonal workers and the unemployed. These vulnerable groups become the Government's responsibility and as such they impact the social security net.



The accelerating pace of technological change in the financial services ecosystem is increasingly having a major impact on the SASSA ecosystem, shaping beneficiary demands and expectations and bringing about change in the payment space particularly banks, the retail sector and how beneficiaries access their grants. Operationally SASSA has been able to reduce the turnaround times for approval and rejection of social grant applications from 21 days to an average of 10 days with a significant number being processed within 1 day.

## INTERNAL ENVIRONMENT ANALYSIS

SASSA is responsible for the administration of Social Assistance in terms of the Social Assistance Act 2004 (Act 13 of 2004). SASSA has since its establishment focused primarily on the administration of the social assistance programme which is fully funded by government. SASSA serves a customer base including older persons, people with disabilities, and people in distress through the following grant types.

- Old Age Grant : Grant given to persons 60 years and older;
- Disability Grant: Grant for persons with disability between 18 to 59 years;
- War Veteran: Grant awarded to veterans of the 2nd World War or the Korean War;
- Grant in Aid: Grant for both disabled and older people who require assistance with activities of daily living;
- Foster Child Grant: Grant for children in need of protection and placed in foster care. The grant can be extended up to the age of 21 on condition that the child is still studying;
- Child Support Grant: Grant for children 0 to 18 years;
- Care Dependency Grant: Grant awarded to care givers of children who are severely disabled and require permanent care and support services;
- Social Relief of Distress: Grant for temporary assistance for a maximum of 3 months, extended to 6 in stipulated situations of destitution and hardship.

Between April 2017 and December 2020, the total number of social grants increased from 17 509 995 to 18 265 487. This increase over the period was mainly driven by the 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. Uptake of the War Veterans Grant (WVG) and the Disability Grant (DG) decreased steadily. The Tables below show further breakdowns.

Table 1: Number of Social Grants per grant type as at 31 December 2020

Grant type	2017/18	2018/19	2019/20	Dec 2020
Old Age	3 423 337	3 553 317	3 676 791	3 729 103
War Veterans	134	92	62	43
Disability	1 061 866	1 048 255	1 042 025	888 934
Grant in Aid	192 091	221 989	273 922	264 029
Care Dependency	147 467	150 001	154 735	149 907
Foster Child	416 016	386 019	355 609	288 014
Child Support	12 269 084	12 452 072	12 787 448	12 945 457
<b>Total</b>	<b>17 509 995</b>	<b>17 811 745</b>	<b>18 290 592</b>	<b>18 265 487</b>
Annual Growth	1.80%	1.72%	2.68	-0.14

Table 2: Social grant expenditure per grant type 2017/18 to December 2020 (R)

Grant type	2017/18	2018/19	2019/20	Dec 2020
OAG	64,225,847	70,635,272	83 488 253	60,395,634
WVG	3,033	2,391	1 762	862
DG	20,886,072	22,021,155	25 110 506	17,751,935
FCG	4,950,744	5,114,211	5 389 888	3,839,657
CDG	2,843,336	3,068,028	3 596 766	2,600,480
CSG	55,906,389	60,611,568	70 651 231	69, 982 254
GIA	855,209	840,495	1 400 089	951,167
SRD	484,123	416,719	402 346	199,338
COVID-19	-	-	-	15,503,568
<b>Total</b>	<b>150,154,753</b>	<b>162,709,839</b>	<b>190 289 381</b>	<b>169,224,896</b>

Table 3: Number of Social Grants as at 31 December 2020

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	23 130	1 946 517	171 737	63 382	32 344	594 896	8	2 832 014
FS	8 611	709 294	64 862	19 467	9 571	213 278	0	1 025 083
GP	19 991	1 983 144	91 215	37 359	8 449	677 310	13	2 817 481
KZN	38 764	2 941 807	197 385	54 914	79 619	735 139	5	4 047 633
LP	16 293	1 935 064	83 186	32 156	54 643	489 683	2	2 611 027
MP	11 377	1 154 254	67 300	19 371	22 528	268 167	0	1 542 997
NC	5 837	325 775	39 852	9 057	17 593	93 116	1	491 231
NW	9 700	893 662	56 737	22 416	16 138	278 518	1	1 277 172
WC	16 204	1 055 940	116 660	29 892	23 144	378 996	13	1 620 849
<b>Total</b>	<b>149 907</b>	<b>12 945 457</b>	<b>888 934</b>	<b>288 014</b>	<b>264 029</b>	<b>3 729 103</b>	<b>43</b>	<b>18 265,487</b>

Source: SASSA Business Intelligence SharePoint

At the end of December 2020, there were 11 364 426 beneficiaries receiving 18 265 487 social grants.

The highest number of beneficiaries are in KZN (approximately 2.4 million beneficiaries) followed by Gauteng, Eastern Cape and Limpopo. These provinces pay in excess of 1.5 million beneficiaries each. Interesting to note that in the Eastern Cape and Limpopo, more than 40% of the population is dependent on grants. The highest number of grant recipients is the Child Support Grant (CSG) at 12 945 457 followed by the Old Age Grant (OAG) with 3 729 103 grants. The increase in the CSG grant type remains a cause for concern as the majority of the recipients are young mothers who have left school to give birth and some never returned to complete their schooling.

#### Payment of social grants

In terms of the amended Regulation 21 of the Social Assistance Act of 2004, SASSA shall pay a social grant into a bank account of the beneficiary or institution where the beneficiary resides or by the payment method determined by the Agency. SAPO has been designated as the Payment Method determined by SASSA (Regulation 21(1)(b)). As at end of December 2010 about 72% (over 8m) of the beneficiaries are paid through SAPO (Post Bank). The remaining 28% are paid through beneficiaries' personal bank accounts with other commercial banks.

#### Operating Environment

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

SASSA has:

- 9 Regional offices – SASSA's 9 regional offices are aligned to provincial boundaries and are responsible for providing leadership, managing operations, service delivery, stakeholder engagement and people management. These Regions are currently managed through a cluster system in which three regions are headed by a Cluster Head at the level of an Executive. The cluster system is being piloted.
- 46 District Offices – the district offices are mostly aligned to district boundaries except some consolidation in KZN. SASSA district offices oversees the local offices and are responsible for quality assurance, managing resource utilisation, monitoring and inspections.

- 389 local offices – the local offices are mostly aligned to municipalities, however, there are regions where the agency had to open additional local offices due to service requirements, distances the beneficiaries had to travel to access services. The local offices serve as customer contact centres and are responsible for the provision of services to SASSA clients and/or beneficiaries
- 1 163 Service points – The service points are extension of local offices and were established to serve beneficiaries who stay far from existing local offices. In some regions, halls, multipurpose centres, are used for such purposes whereas there are places where SASSA has had to acquire fixed infrastructure.
- 38 Mobile Trucks – provide mobile grants administration services to communities in most remote areas and are also utilised for community outreach programmes.
- 1 740 Contracted cash pay-points – SASSA cash pay-points are designated centres used to provide mobile payment infrastructure in areas where there is lack of National Payment System infrastructure. The cash payment service is provided by SAPO and is aimed at ensuring that beneficiaries receive social grants closer to their places of residence. Between 2018 and 2019, SASSA embarked on a programme to reconfigure and realign cash pay-points, particularly those that were within 5 - 10 km radius of the NPS infrastructure. The process resulted in the reduction of cash pay-points from approximately 9 000 to 1 740. SAPO outlets are also utilised for social grants pay-out.

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

Table 4: Provincial allocation of SASSA offices

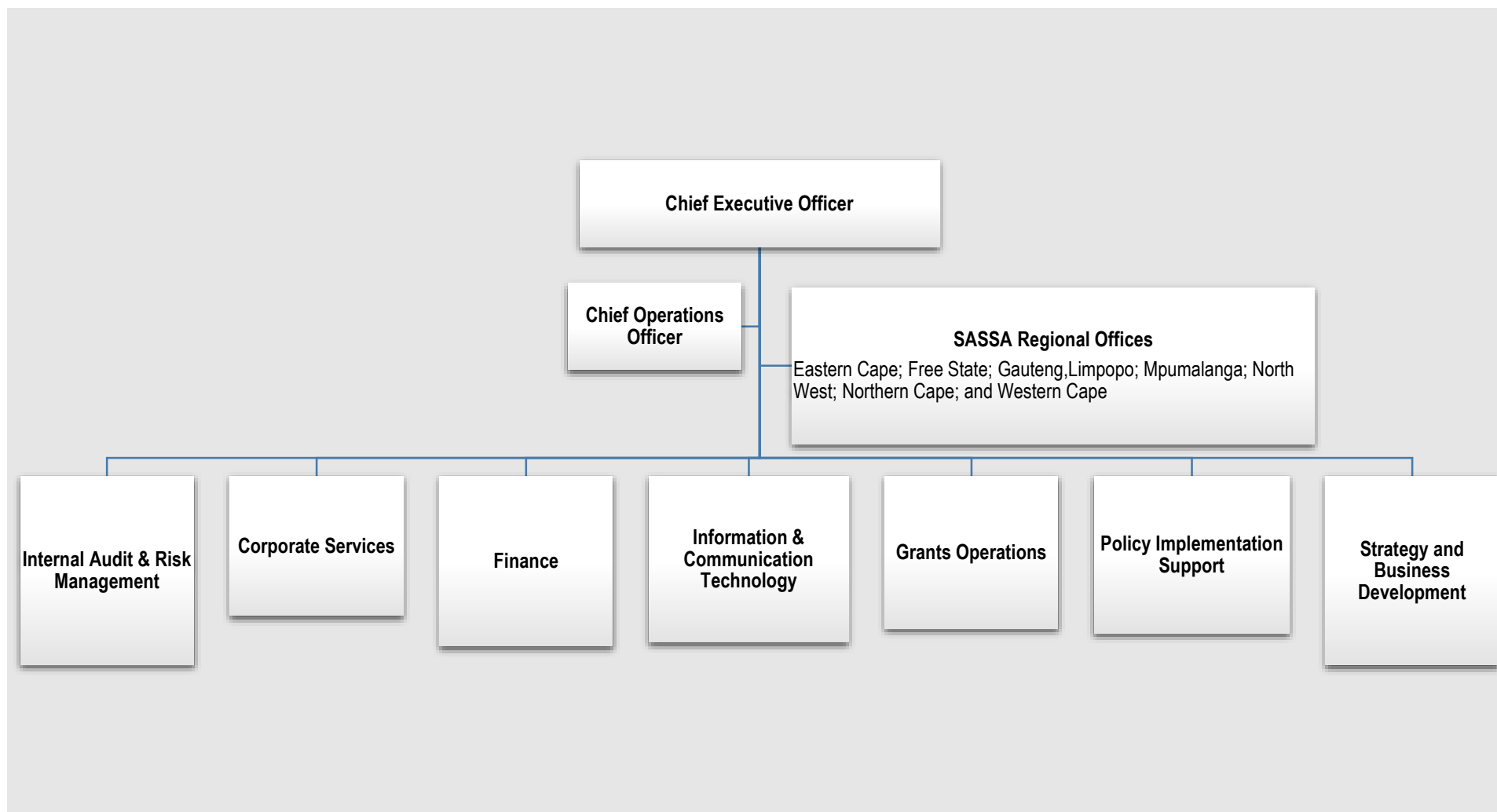
Head Office										
Regional Offices	EC	FS	GP	KZN	LP	MP	NW	NC	WC	National
	1	1	1	1	1	1	1	1	1	9
District Offices	8	5	5	5	5	4	4	5	5	46
Local Offices	62	19	38	78	56	33	33	54	16	389
Service Points	218	119	42	134	93	87	95	131	244	1 163
Contracted Pay Points	600	72	11	357	440	38	174	37	11	1 740

### Organisational Structure

The original structure called the “Blue-Print” structure, was approved by the Minister for Social Development in December 2005. Since then Regional Structures have remained unchanged. Head Office structure was re-organized in 2008 and approved by the Minister. Grants Administration Branch at head office was functionally reviewed in 2013 and approved by the Minister. The organisational structure of SASSA, as at 31 December 2020, provides for 19 885 permanent and contract posts. By the end of December 2020, SASSA’s Vacancy Rate was at 59.1%, including the funded and unfunded posts. A total of 8 133 posts were filled as at 31 December 2020, with 7 861 permanent employees and 272 contract workers.

SASSA’s organizational structure is being reviewed to determine the extent to which it remains aligned to the outcomes and impact defined in the SASSA 2020-2025 Strategic Plan. The operating model was also assessed focusing on the operating arrangements in the business that enable effective service delivery, management/reporting arrangements that enable effective operations including governance arrangements.

Figure 1: SASSA high level organisational structure



*Financial Resources consideration for the MTEF period*

SASSA's projected budget and expenditure for 2021/22 – 2023/24 is presented in Table 5 below.

Table 5: Budget estimates for 2021/22 – 2023/24

R thousand	Audited Outcome	Audited Outcome	Audited Outcome	Approved budget	Average growth rate (%)	Expenditure/ total: Average (%)	Medium-term estimate			Average growth rate (%)	Expenditure/ total: Average (%)
	2017/18	2018/19	2019/20	2020/21	2017/18-2020/21		2021/22	2022/23	2023/2024	2020/21 - 2023/24	
	R'000	R'000	R'000	R'000	%	%	R'000	R'000	R'000	%	%
Administration	2,593,560	2,880,023	2,710,181	3,538,275	11.7%	39.8%	3,007,689	2,981,872	3,026,076	-4.2%	40.4%
Benefits administration support	4,623,433	3,664,006	4,843,360	4,556,370	0.9%	60.2%	4,461,883	4,523,333	4,550,369	0.2%	58.5%
<b>Total expense</b>	<b>7,216,993</b>	<b>6,544,029</b>	<b>7,553,541</b>	<b>8,094,645</b>	<b>5.0%</b>	<b>100.0%</b>	<b>7,469,572</b>	<b>7,505,205</b>	<b>7,576,445</b>	<b>-1.6%</b>	<b>98.9%</b>

### *Capacity of SASSA to deliver on its mandate*

SASSA has done well in the last five years to overcome the tender issues, Constitutional Court ruling, and transition of grant payment from CPS to SAPO. The image of the organisation has improved, and negative publicity reduced. By and large, SASSA has become a stable organisation.

In the past three years, 2017/18 to 2019/20, SASSA prioritized modernization of its business processes to align with information and communication technology latest developments. A number of projects were initiated, these include the co-sourcing of Beneficiary Records Management that was successfully implemented in all nine SASSA regions, the scanning solution to support automation of the social grant process, implementation of the biometric solution for both systems' users and beneficiaries to deal with fraud associated with passwords, data integration among government institution such as Departments of Home Affairs, Basic Education, Social Development as well as NSFAS were implemented. Information and communication technology played a pivotal role in the payment transition from the previous service provider to SAPO, the entire database of beneficiaries including payment information and biometric data was successfully migrated to SASSA for payment and related purpose.

SASSA's overall performance in terms of the Annual performance reports for the past three financial years has improved with 64% achievement in 2017/18 and a qualified opinion from AGSA. For the years 2018/19 and 2019/20 SASSA strengthened its internal controls and processes, and the performance improved to 74% in both financial years and also progressed to an unqualified audit opinion both on the financial statements and predetermined objectives.

### *Medium -Term Expenditure Framework (MTEF) Focus*

SASSA has prioritised the following interventions in the 2021/22 MTEF period:

- Review operating model and the organisational structure to align to new imperatives and improve efficiencies and remove possible duplications and overlapping of functions;
- Digitisation and automation of business processes to position SASSA within the developing technological topography;
- Strengthening the management of SASSA's payment partnerships in order to ensure that social grants beneficiaries receive their grants at the right time and place;
- Explore the possible value that can be added to the SASSA beneficiaries using the economies of scale that we have and the improvements in the payment landscape;
- Build management capacity for efficient and effective organisational environment;
- Improve organisational efficiency and governance.

## PART C: MEASURING OUR PERFORMANCE

### 1. INSTITUTIONAL PERFORMANCE INFORMATION

#### 1.1 PROGRAMME 1: ADMINISTRATION

##### 1.1.1.Purpose

To provide leadership, management and support services to SASSA.

##### Description

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

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

- **Executive Management** - this sub-programme comprises the Office of the CEO and related support services including, Fraud and Compliance Management, Communication and Legal Services.
- **Internal Audit and Risk Management** - this sub-programme is responsible for the provision of internal audit assurance and risk management services.
- **Corporate Services** is mainly responsible for the provision of corporate support services to the entire organisation. It comprises Human Capital Management, Facilities Management, Security Services, and Auxiliary Support Services. In addition, the sub-programme is responsible for office accommodation, which ensures the provision and maintenance of suitable office space, lease administration and cleaning services.
- **Financial Management** - the sub-programme prepares financial plans and monitors national and regional budgets and expenditure. It is also responsible for the management of the Agency's accounting and procurement system.
- **Information and Communication Technology (ICT)** - this sub-programme ensures the development of ICT systems to support key business processes and effective utilisation of related solutions.
- **Strategy and Business Development**, is responsible for effective planning, improves operational efficiency, and oversees the implementation of policies through monitoring and evaluation as well as the development of new products.
- **Communication and Marketing**, is responsible for effective internal and external communication.



Table 6: Programme 1: Outcome, Outputs, Output indicators and Annual Targets: Programme 1.

Outcome	Output	Output Indicators	Audited/Actual Performance			Estimated Performance 2020/21	Medium-term Target		
			2017/18	2018/19	2019/20		2021/22	2022/23	2023/24
Improved organisational efficiency	Annual Performance plan (APP) and relevant compliance reports developed and submitted to oversight institutions.	1. APP developed and tabled to Parliament	*	*	*	2021/2022 APP developed and tabled to Parliament by March 2021	2022/2023 APP developed and tabled to Parliament by March 2022	2023/2024 APP developed and tabled to Parliament by March 2023	2024/2025 APP developed and tabled to Parliament by March 2024
		2. 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.	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.	Annual Performance report on the implementation of the APP produced and submitted to oversight institutions.
Improved organisational efficiency	Effective financial management	3 Unqualified audit outcome.	SASSA received a qualified audit outcome for the 2017/18 financial year.	Unqualified audit outcome received for the 2018/19 financial year.	Unqualified audit outcome received for financial year 2019/20.	Unqualified audit outcome received.	Unqualified audit outcome received	Unqualified audit outcome received	Unqualified audit outcome received
						Audit action plan for the 2019/20 final audit developed and implemented for improved 2020/21 audit opinion	100% of Audit action plan interventions for the 2020/21 final audit developed and implemented for improved 2021/22 audit opinion	100% of Audit action plan interventions for the 2021/22 final audit developed and implemented for improved 2022/23 audit opinion	100% of Audit action plan interventions for the 2022/23 final audit developed and implemented for improved 2023/24 audit opinion
		4 Irregular expenditure reduced (value)	*	*	*	Irregular expenditure reduced by 50%	Irregular expenditure reduced by 75%	Irregular expenditure reduced by 75%	Irregular expenditure reduced by 75%

\*Performance indicator did not exist in the financial year

Outcome	Output	Output Indicators	Audited/Actual Performance			Estimated Performance 2020/21	Medium-term Target		
			2017/18	2018/19	2019/20		2021/22	2022/23	2023/24
Improved organisational efficiency	Cost of administering social grants	5 Average cost of administering social assistance.	Average cost of administering social assistance for 2017/18 was R34 per beneficiary.	Average cost of administering social assistance for 2018/19 was R39 per beneficiary.	*	Average cost of administering social assistance.	Average cost of administering social assistance projected at R37.	Average cost of administering social assistance projected at R36.	Average cost of administering social assistance projected at R36.)
		6 Administration cost as a percentage of social assistance transfers budget.	Administration cost of the social assistance transfer budget was 4.8% of the total social grants budget.	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	Administration cost as a percentage of social assistance transfers budget projected at 4.2%.	Administration cost as a percentage of social assistance transfers budget projected at 3.9%	Administration cost as a percentage of social assistance transfers budget projected at 3.9%.
	Suppliers paid timeously for services rendered	7 Percentage of eligible suppliers paid within 30 days.	99.82% (3 948 of 3 955) of eligible suppliers paid within 90 days.	99.93% (4 293 of 4 296) eligible suppliers paid within 30 days.	100% (3 988 of 3 988) eligible suppliers were paid within 30 days	95% of eligible suppliers paid within 30 days.	100% of eligible suppliers paid within 30 days.	100% of eligible suppliers paid within 30 days.	100% of eligible suppliers paid within 30 days.
Improved organisational efficiency	Reduce social assistance debts	8 Percentage of social assistance debts recovered and/or written off.	40% of social assistance debts recovered to the value of R12.9 million.	22.51% (R171 999 028 of R763 954 957) of social assistance debts recovered or written off  R11 712 964 was recovered, and R160 286 064 was submitted for write off	31.42% (R259, 089,851.79 of R 824, 595,269.28) of social assistance debts were recovered and written off.  R 10,600,047.28 was recovered and R248, 489,804. 51 was written off.	5% of social assistance debts recovered and/or written off.	5% of social assistance debts recovered and/or written off.	5% of social assistance debts recovered and/or written off.	5% of social assistance debts recovered and/or written off.

Outcome	Output	Output Indicators	Audited/Actual Performance			Estimated Performance 2020/21	Medium-term Target		
			2017/18	2018/19	2019/20		2021/22	2022/23	2023/24
Improved organisational efficiency	Consequence management measures implemented	9 Percentage of financial misconduct cases (current) finalised within 120 days.	*	54% (93 of 172) cases finalised within 90 days.	78% (233 of 297) cases were finalised within 120 days.	50% of financial cases finalised within 120 days. (current)	75% of financial misconduct cases finalised within 120 days (current).	75% of financial misconduct cases finalised within 120 days. (current)	75% of financial misconduct cases finalised within 120 days. (current)
		10 Percentage of financial misconduct cases finalised (backlog).	*	12% (111 of 894) cases finalised (backlog).	24% (285 of 1 178) cases were finalised.(backlog)	75% of financial misconduct cases finalised. (backlog)	95% of financial misconduct cases finalised (backlog)	95% of financial misconduct cases finalised (backlog)	95% of financial misconduct cases finalised (backlog)
		11 Percentage of Labour relations cases finalised ( <i>Misconduct and grievance cases</i> ).	*	68% (224 of 330) labour relations cases finalized.	68% (350 of 516) of labour relations cases were finalised	30% labour relations cases finalised.	60% labour relations cases finalised.	60% labour relations cases finalised.	60% labour relations cases finalised.
Improved organisational efficiency	Organisational transformation	12 Organisational transformation interventions implemented.  <i>12.1 Culture Survey and change management</i>  <i>12.2 Business Process Reengineering (BPR).</i>	*	*	*	Organisational transformation interventions implemented:  <ul style="list-style-type: none"> <li>• Skills audit</li> <li>• Change management</li> <li>• Culture survey</li> <li>• Digital solutions for future alternatives</li> <li>• Ethics audit and review</li> <li>• Business Process Reengineering (BPR).</li> </ul>	Organisational transformation interventions implemented:  <ul style="list-style-type: none"> <li>• Change management and Culture Survey</li> <li>• Business Process Reengineering (BPR).</li> </ul>	Organisational transformation interventions implemented:  <ul style="list-style-type: none"> <li>• Change management and Culture Survey</li> <li>• Business Process Reengineering (BPR).</li> </ul>	Organisational transformation interventions implemented:  <ul style="list-style-type: none"> <li>• Change management and Culture Survey</li> <li>• Business Process Reengineering (BPR).</li> </ul>

Outcome	Output	Output Indicators	Audited/Actual Performance			Estimated Performance 2020/21	Medium-term Target		
			2017/18	2018/19	2019/20		2021/22	2022/23	2023/24
Improved organisational efficiency	SASSA Capacitated for optimal service delivery	13 Management and Executive Development Programme Implemented	*	*	*	Skills audit for the GMs and EMs conducted.	Management and Executive Development Programme implemented for EMs and GMs towards closing the identified skills gap.	Management and Executive Development Programme implemented for EMs and GMs	Monitor impact or return on investment
Economic transformation – Empowered individuals and sustainable communities.	Developmental opportunities for beneficiaries focusing primarily on government assistance.	14 Grant beneficiaries linked to education opportunities.	*	*	*	Grant beneficiaries in Matric referred to NSFAS for financial assistance.	Updated database of all (100%) beneficiaries in Matric referred to NSFAS for financial assistance	Updated database of all (100%) beneficiaries in Matric referred to NSFAS for financial assistance	Updated database of all (100%) beneficiaries in Matric referred to NSFAS for financial assistance
Improved Customer experience	Automated and digitised business processes	15 Automated and digitised Grants Administration system implemented:  <i>15.1 Online grant applications solution</i>	*	*	*	Online grant applications solution developed and implemented in SASSA districts	Online grant applications solution implemented in 9 Regional SASSA Virtual Offices in line with approved project plan for the following grant types: CSG, FCG, OAG and SRD.	Online grant applications solution implemented in SASSA Virtual Offices in line with approved project plans	*
		<i>15.2 Online booking system for temporary disability grant</i>		*	*	*	Online booking system for medical assessment for temporary disability grant implemented.	Online booking system for medical assessment for temporary disability grant implemented.	*
		<i>15.3 Social grants system administration enhanced.</i>	*	*	*	System enhancements (Migration from legacy systems )	Migration from legacy systems to ERP platform:  • Roadmap developed • Implementation plan developed and approved	Procurement of the ERP Solution Platform	Implementation of the new ERP Solution as per approved project plan

Outcome	Output	Output Indicators	Audited/Actual Performance			Estimated Performance 2020/21	Medium-term Target		
			2017/18	2018/19	2019/20		2021/22	2022/23	2023/24
		16 Automated and digitised business processes implemented: E-submission solution	*	*	*	*	E-Submission solution implemented for Senior Management levels	*	*
Improved organisational efficiencies	Implementation of a Biometric authentication solution for staff and beneficiaries.	17 Biometric Solution for users and beneficiaries acquired and implemented.	Identity Access Management infrastructure procured and configured	36% (506 886 of 1 400 811) of new beneficiaries biometrically enrolled by SASSA	*	*	Alternative Biometric Identification Technology Solutions explored beyond the existing finger identification.	New beneficiaries biometrically enrolled by SASSA	New beneficiaries biometrically enrolled by SASSA
Improved organisational efficiencies.	Fraud management	18 70% of reported fraud and corruption cases investigated and finalised	88% of reported fraud, theft and corruption cases investigated.	95% of reported fraud, theft and corruption cases investigated.	95% (450 of 473) reported fraud and corruption cases investigated.	50% of reported fraud and corruption cases investigated and finalised.	70% of reported fraud and corruption cases investigated and finalised.	70% of reported fraud and corruption cases investigated and finalised.	70% of reported fraud and corruption cases investigated and finalised.
		19 Suspected fraud detected and referred to relevant stakeholders (e.g. Grant Administration, SAPO, and Banks) for corrective action.	*	*	*	Suspected fraud detected and referred to relevant stakeholders (e.g. Grant Administration, SAPO, and Banks) for corrective action.	Suspected fraud detected and referred to relevant stakeholders (e.g. Grant Administration, SAPO, and Banks) for corrective action.	Suspected fraud detected and referred to relevant stakeholders (e.g. Grant Administration, SAPO, and Banks) for corrective action.	Suspected fraud detected and referred to relevant stakeholders (e.g. Grant Administration, SAPO, and Banks) for corrective action.
		20 Electronic fraud detection system developed and implemented.	*	*	*	*	Electronic fraud detection system developed.	Electronic fraud detection system implemented.	Electronic fraud detection system implemented.

Outcome	Output	Output Indicators	Audited/Actual Performance			Estimated Performance 2020/21	Medium-term Target		
			2017/18	2018/19	2019/20		2021/22	2022/23	2023/24
	Internal audit services rendered	21 Number of Internal Audit reviews conducted on high risk areas.	28 Internal Audit reviews conducted on high risk areas	30 Internal Audit reviews conducted on high risk areas	20 internal audit reviews were conducted. This represents 100% performance against the planned target.	15 Internal Audit reviews conducted on high risk areas.	20 Internal Audit reviews conducted on high risk areas.	20 Internal Audit reviews conducted on high risk areas.	20 Internal Audit reviews conducted on high risk areas
Improved customer experience	Informed citizenry	22 Communications programmes benefitting beneficiaries implemented	1 841 public awareness programmes conducted.	Benefits of receiving social grants through electronic channels were communicated to beneficiaries using both print and electronic media. 1 373 engagements were conducted	454 Internal Communication programmes were conducted including fraud, non-payment of beneficiaries, development of the new Strategic Plan and APP and the CEO's staff engagement on the revised SASSA operating model and high level structure.  1 653 External Communication programmes were conducted including fraud, non-payment of beneficiaries, media campaigns on social grants payment staggering and popularisation of new payment dates.	Education programmes benefitting beneficiaries 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)	Communication programmes benefitting beneficiaries implemented through Virtual communication, electronic and print media):  <ul style="list-style-type: none"> <li>• COVID-19 Pandemic relief measures</li> <li>• Financial literacy including the benefits of receiving social grants through electronic means</li> <li>• Anti-fraud messaging and promotion of SASSA services</li> </ul>	Communication programmes benefitting beneficiaries implemented.	Communication programmes benefitting beneficiaries implemented.

Table 7: Programme 1: Outcome, Output indicators: Annual and Quarterly Targets

Outcome	Output Indicators	Annual Target 2021/22	Quarterly Targets			
			Q1	Q2	Q3	Q4
Improved organisational efficiency	APP developed and tabled to Parliament	2022/2023 APP developed and tabled to Parliament by March 2022.	None	None.	Draft Annual Performance Plan (APP) 2021/2022 developed and submitted to the Department of Social Development for assessment.	Final SASSA APP submitted to the Minister of Social Development by 31 January 2022 for approval.
						APP 2022/23 tabled to Parliament by March 2022.
	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	Draft 2020/21 Annual Performance report on the implementation of the APP produced and submitted to AGSA and National Treasury for audit purposes by 31 May 2021	Audited 2020/21 Annual Performance report produced and tabled to Parliament by 30 September 2021.	None	None
	Unqualified audit outcome received.	Unqualified audit outcome received.	2020/21 unaudited Annual Financial Statements compiled and submitted to AGSA and National Treasury by 31 May 2021 for audit purposes.	Unqualified audit outcome for 2020/21 received	None	None
		100% of Audit action plan interventions for the 2020/21 final audit developed and implemented for improved 2021/22 audit opinion	None	2020/21 Audit Action Plan developed	50% of audit action plan interventions implemented	100% of audit action plan interventions implemented
					2021/22 half year Financial Statements compiled and submitted to AGSA	100% implementation of material Audit exceptions intervention related to Interim Audit

Outcome	Output Indicators	Annual Target 2021/22	Quarterly Targets			
			Q1	Q2	Q3	Q4
	Irregular expenditure reduced (value)	Irregular expenditure reduced by 75%	None	None	None	Irregular expenditure reduced by 75%.
	Average cost of administering social assistance.	Average cost of administering social assistance projected at R37.	None	None	None	Average cost of administering social assistance projected at R37.
	Administration cost as a percentage of social assistance transfers budget.	Administration cost as a percentage of social assistance transfers budget projected at 4.2%.	None	None	None	Administration cost as a percentage of social assistance transfers budget projected at 4.2%.
	Percentage of eligible suppliers paid within 30 days.	100% of eligible suppliers paid within 30 days	100% of eligible suppliers paid within 30 days	100% of eligible suppliers paid within 30 days	100% of eligible suppliers paid within 30 days	100% of eligible suppliers paid within 30 days
Improved organisational efficiency	Percentage of social assistance debts recovered.	5% of social assistance debts recovered and/or written off.	1% of social assistance debts recovered.	1% of social assistance debts recovered.	1% of social assistance debts recovered.	2% of social assistance debts recovered and/or written off.
	Percentage of financial misconduct cases finalised within 120 days (current).	75% of financial misconduct cases finalised within 120 days (current).	75% of financial misconduct cases finalised within 120 days (current).	75% of financial misconduct cases finalised within 120 days (current).	75% of financial misconduct cases finalised within 120 days (current).	75% of financial misconduct cases finalised within 120 days (current).
	Percentage of financial misconduct cases finalised. (Backlog)	95% of financial misconduct cases finalised (backlog)	5% of financial misconduct cases finalised (backlog)	35% of financial misconduct cases finalised (backlog)	75% of financial misconduct cases finalised (backlog)	95% of financial misconduct cases finalised (backlog)
	Percentage of labour relations cases finalised ( <i>Misconduct and grievance cases</i> ).	60% labour relations cases finalized.	60% labour relations cases finalized.	60% labour relations cases finalized.	60% labour relations cases finalized.	60% labour relations cases finalized.
	Organisational transformation interventions implemented:	Organisational transformation interventions implemented:	Project plan developed and signed-off	Implementation of the project according to the approved project plan	Implementation of the project according to the approved project plan	Implementation of the project according to the approved project plan
	<ul style="list-style-type: none"> <li>Change management and culture survey</li> </ul> Business Process Reengineering (BPR).	<ul style="list-style-type: none"> <li>Change management and Culture Survey</li> </ul> Business Process Re-engineering: As is Business processes developed and mapped	Project plan developed and signed-off	Implementation of the project according to the approved project plan	Implementation of the project according to the approved project plan	Implementation of the project according to the approved project plan



Outcome	Output Indicators	Annual Target 2021/22	Quarterly Targets			
			Q1	Q2	Q3	Q4
	Management and Executive Development Programme Implemented	Management and Executive Development Programme implemented for EMs and GMs towards closing the identified skills gap.	Draft Development Programme developed and adopted	Executive Development Programme implemented (EMs)	Management Development Programme implemented (GMs).	Management and Executive Development Programme Implementation report compiled
Economic transformation – Empowered individuals and sustainable communities.	Grant beneficiaries linked to education opportunities	Updated database of all (100%) beneficiaries in Matric referred to NSFAS for financial assistance	None	None	Database of matriculants who are/were in receipt of social grants validated and provided to NSFAS	None
Improved Customer experience I	Automated and digitised Grants Administration system implemented : <i>Online grant applications solution</i>	Online grant applications solution implemented in 9 Regional SASSA Virtual Offices in line with approved project plan for the following grant types: CSG, FCG, OAG and SRD.	Online grant applications solution implemented in Regional SASSA Virtual Offices in line with approved project plan for the following grant types: CSG, FCG, and OAG.	None	Online grant applications for Social Relief of Distress piloted in 9 virtual offices	Online grant applications for Social Relief of Distress implemented in 9 virtual offices
	Automated and digitised Grants Administration system implemented - <i>Online booking system for temporary disability grant</i>	Online booking system for medical assessment for temporary disability grant implemented.	User Requirements confirmed and implementation project plan approved	Online booking system for medical assessment for temporary disability grant developed	Online booking system for medical assessment for temporary disability grant tested at pilot sites	Online booking system for medical assessment for temporary disability grant implemented in all Regions
Improved Organisational efficiency	Automated and digitised Grants Administration system implemented - <i>Social grants system administration enhanced.</i>	Migration from legacy systems to ERP platform: •Roadmap developed •Implementation plan approved	User Requirements analysis conducted with Grants Head Office and Regions	User requirements specification developed and approved	Implementation Roadmap developed	Implementation plan developed approved
	Automated and digitised business processes implemented	E-Submission solution implemented for Senior Management levels	E-Submission solution implemented for Senior Managers at SASSA Head Office	E-Submission solution for Senior Managers implemented at three SASSA Regional Offices	E-Submission solution for Senior Managers implemented at three SASSA Regional Offices	E-Submission solution for Senior Managers implemented at three SASSA Regional Offices
	Biometric Solution for users and beneficiaries acquired and implemented.	Alternative Biometric Identification Technology Solutions explored beyond the existing finger identification.	Business case developed.	Scope and benchmarking framework developed.	Benchmark research conducted.	Benchmark research report presented to EXCO for consideration.

Outcome	Output Indicators	Annual Target 2021/22	Quarterly Targets			
			Q1	Q2	Q3	Q4
Improved organisational efficiencies.	Percentage of reported fraud and corruption cases investigated and finalised.	70% of reported fraud and corruption cases investigated and finalised	70% of reported fraud and corruption cases investigated and finalised.	70% of reported fraud and corruption cases investigated and finalised.	70% of reported fraud and corruption cases investigated and finalised.	70% of reported fraud and corruption cases investigated and finalised.
	Suspected fraud detected and referred to relevant stakeholders (e.g. Grant Administration, SAPO, and Banks) for corrective action.	Suspected fraud detected and referred to relevant stakeholders (e.g. Grant Administration, SAPO, and Banks) for corrective action.	Suspected fraud detected and referred to relevant stakeholders (e.g. Grant Administration, SAPO, and Banks) for corrective action.	Suspected fraud detected and referred to relevant stakeholders (e.g. Grant Administration, SAPO, and Banks) for corrective action.	Suspected fraud detected and referred to relevant stakeholders (e.g. Grant Administration, SAPO, and Banks) for corrective action.	Suspected fraud detected and referred to relevant stakeholders (e.g. Grant Administration, SAPO, and Banks) for corrective action.
	Electronic fraud detection system developed and implemented.	Electronic fraud detection system developed.	Electronic fraud detection system specifications developed.	Electronic fraud detection system developed.	Electronic fraud detection system piloted.	Electronic fraud detection system signed off.
	Number of Internal Audit reviews conducted on high risk areas	20 Internal Audit reviews conducted on high risk areas	4 Internal Audit reviews conducted on high risk areas	6 Internal Audit reviews conducted on high risk areas	6 Internal Audit reviews conducted on high risk areas	4 Internal Audit reviews conducted on high risk areas
Improved customer experience	Communications programmes benefitting beneficiaries implemented	<p>Communication programmes benefitting beneficiaries implemented through Virtual communication, electronic and print media):</p> <ul style="list-style-type: none"> <li>• COVID-19 Pandemic relief measures</li> <li>• Financial literacy including the benefits of receiving social grants through electronic means</li> <li>• Anti-fraud messaging and promotion of SASSA services</li> </ul>	<p>Communication programmes benefitting beneficiaries implemented through Virtual communication, electronic and print media):</p> <ul style="list-style-type: none"> <li>• COVID-19 Pandemic relief measures</li> <li>• Financial literacy including the benefits of receiving social grants through electronic means</li> <li>• Anti-fraud messaging and promotion of SASSA services</li> </ul>	<p>Communication programmes benefitting beneficiaries implemented through Virtual communication, electronic and print media):</p> <ul style="list-style-type: none"> <li>• COVID-19 Pandemic relief measures</li> <li>• Financial literacy including the benefits of receiving social grants through electronic means</li> <li>• Anti-fraud messaging and promotion of SASSA services</li> </ul>	<p>Communication programmes benefitting beneficiaries implemented through Virtual communication, electronic and print media):</p> <ul style="list-style-type: none"> <li>• COVID-19 Pandemic relief measures</li> <li>• Financial literacy including the benefits of receiving social grants through electronic means</li> <li>• Anti-fraud messaging and promotion of SASSA services</li> </ul>	<p>Communication programmes benefitting beneficiaries implemented through Virtual communication, electronic and print media):</p> <ul style="list-style-type: none"> <li>• COVID-19 Pandemic relief measures</li> <li>• Financial literacy including the benefits of receiving social grants through electronic means</li> <li>• Anti-fraud messaging and promotion of SASSA services</li> </ul>

### **1.1.2 PROGRAMME 1: EXPLANATION OF PLANNED PERFORMANCE OVER THE MEDIUM TERM PERIOD – PROGRAMME 1: ADMINISTRATION**

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

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

### **1.1.3 PROGRAMME 1: PROGRAMME RESOURCE ALLOCATIONS**

Administration as a programme plays a pivotal role in ensuring that SASSA is capable to deliver efficiently on its mandate of administering, managing and payment of social grants. Critical to the identified priorities within this programme are the organisational transformation interventions which deals with capacity of the Agency to delivery on its mandate. Among these projects is the skills audit that's aimed at proper placement of staff for optimal utilization. Similarly, the modernisation of business processes remains a priority for SASSA in the MTEF period. The programme's compensation of employees will increase from R1, 092,627 billion in 2021/22 to R1, 102,708 billion in 2023/24. The increase in compensation of employees is expected to accommodate the outcomes of the planned initiatives, *e.g. automation and the review of business processes*.

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

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

**Below is the resources' contribution to achieve the outputs.**

**Programme 1: Administration**

Administration	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
	Audited Outcome	Audited Outcome	Audited Outcome	Approved Budget	Revised budget estimate	Revised budget estimate	Planning Budget Estimate
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Rand thousand							
<b>Administration</b>	2,593,560	2,880,023	2,710,181	3,538,275	3,007,689	2,981,872	3,026,076
<b>Current payments</b>	<b>2,583,072</b>	<b>2,869,122</b>	<b>2,699,993</b>	<b>3,524,369</b>	<b>2,993,699</b>	<b>2,967,809</b>	<b>3,012,013</b>
Compensation of employees	948,005	952,209	974,422	1,120,053	1,092,627	1,071,815	1,102,708
Goods and services	1,503,386	1,796,878	1,614,709	2,354,209	1,853,130	1,846,446	1,859,757
Non-Cash Items	131,681	120,035	110,862	50,107	47,942	49,548	49,548
<b>Transfers and subsidies</b>	<b>10,488</b>	<b>10,901</b>	<b>10,188</b>	<b>13,906</b>	<b>13,990</b>	<b>14,063</b>	<b>14,063</b>
<b>Total Expenditure</b>	<b>2,593,560</b>	<b>2,880,023</b>	<b>2,710,181</b>	<b>3,538,275</b>	<b>3,007,689</b>	<b>2,981,872</b>	<b>3,026,076</b>

Corporate Services	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
	Audited Outcome	Audited Outcome	Audited Outcome	Approved Budget	Revised budget estimate	Revised budget estimate	Planning Budget Estimate
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Rand thousand							
<b>Corporate Services</b>	1,285,870	1,302,915	1,360,551	1,720,766	1,476,865	1,475,306	1,494,886
<b>Current payments</b>	<b>1,282,282</b>	<b>1,299,127</b>	<b>1,356,942</b>	<b>1,715,759</b>	<b>1,471,569</b>	<b>1,470,165</b>	<b>1,489,745</b>
Compensation of employees	291,508	297,557	304,428	357,393	296,350	295,821	305,090
Goods and services	935,468	945,639	1,008,600	1,320,065	1,138,448	1,136,470	1,146,781
Non-Cash Items	55,306	55,931	43,914	38,301	36,771	37,874	37,874
<b>Transfers and subsidies</b>	<b>3,588</b>	<b>3,788</b>	<b>3,609</b>	<b>5,007</b>	<b>5,296</b>	<b>5,141</b>	<b>5,141</b>
<b>Total Expenditure</b>	<b>1,285,870</b>	<b>1,302,915</b>	<b>1,360,551</b>	<b>1,720,766</b>	<b>1,476,865</b>	<b>1,475,306</b>	<b>1,494,886</b>

Executive Management	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
	Audited Outcome	Audited Outcome	Audited Outcome	Approved Budget	Revised budget estimate	Revised budget estimate	Planning Budget Estimate
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Rand thousand							
<b>Executive Management</b>	200,352	216,252	197,168	283,457	318,636	310,183	319,341
<b>Current payments</b>	<b>198,061</b>	<b>213,999</b>	<b>195,378</b>	<b>280,529</b>	<b>315,755</b>	<b>307,216</b>	<b>316,374</b>
Compensation of employees	146,418	137,525	134,842	190,426	211,419	210,351	219,509
Goods and services	49,177	73,884	57,890	87,077	101,606	93,873	93,873
Non-Cash Items	2,466	2,590	2,646	3,026	2,730	2,992	2,992
<b>Transfers and subsidies</b>	<b>2,291</b>	<b>2,253</b>	<b>1,790</b>	<b>2,928</b>	<b>2,881</b>	<b>2,967</b>	<b>2,967</b>
<b>Total Expenditure</b>	<b>200,352</b>	<b>216,252</b>	<b>197,168</b>	<b>283,457</b>	<b>318,636</b>	<b>310,183</b>	<b>319,341</b>

Finance	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
	Audited Outcome	Audited Outcome	Audited Outcome	Approved Budget	Revised budget estimate	Revised budget estimate	Planning Budget Estimate
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Rand thousand							
<b>Finance</b>	481,538	723,161	506,533	570,716	548,418	532,519	538,581
<b>Current payments</b>	<b>477,920</b>	<b>719,178</b>	<b>502,666</b>	<b>565,887</b>	<b>543,738</b>	<b>527,699</b>	<b>533,761</b>
Compensation of employees	412,716	414,841	430,745	458,403	468,761	449,776	455,838
Goods and services	57,835	295,867	68,888	98,831	66,670	69,366	69,366
Non-Cash Items	7,369	8,470	3,033	8,653	8,307	8,557	8,557
<b>Transfers and subsidies</b>	<b>3,618</b>	<b>3,983</b>	<b>3,867</b>	<b>4,829</b>	<b>4,680</b>	<b>4,820</b>	<b>4,820</b>
<b>Total Expenditure</b>	<b>481,538</b>	<b>723,161</b>	<b>506,533</b>	<b>570,716</b>	<b>548,418</b>	<b>532,519</b>	<b>538,581</b>

Information and Communication Technology	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
	Audited Outcome	Audited Outcome	Audited Outcome	Approved Budget	Revised budget estimate	Revised budget estimate	Planning Budget Estimate
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Rand thousand							
<b>Information and Communication Technology</b>	585,465	599,209	616,850	929,883	625,565	625,731	631,782
<b>Current payments</b>	<b>584,699</b>	<b>598,537</b>	<b>616,150</b>	<b>929,071</b>	<b>624,781</b>	<b>624,923</b>	<b>630,974</b>
Compensation of employees	74,816	78,407	78,383	84,938	83,003	82,804	85,855
Goods and services	443,396	467,127	476,520	844,133	541,778	542,119	545,119
Non-Cash Items	66,487	53,003	61,247	-	-	-	-
<b>Transfers and subsidies</b>	<b>766</b>	<b>672</b>	<b>700</b>	<b>812</b>	<b>784</b>	<b>808</b>	<b>808</b>
<b>Total Expenditure</b>	<b>585,465</b>	<b>599,209</b>	<b>616,850</b>	<b>929,883</b>	<b>625,565</b>	<b>625,731</b>	<b>631,782</b>

Strategy and Business Development	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
	Audited Outcome	Audited Outcome	Audited Outcome	Approved Budget	Revised budget estimate	Revised budget estimate	Planning Budget Estimate
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Rand thousand							
<b>Strategy and Business Development</b>	40,335	38,486	29,079	33,453	38,205	38,133	41,486
<b>Current payments</b>	<b>40,110</b>	<b>38,281</b>	<b>28,857</b>	<b>33,123</b>	<b>37,856</b>	<b>37,806</b>	<b>41,159</b>
Compensation of employees	22,547	23,879	26,024	28,893	33,094	33,063	36,416
Goods and services	17,510	14,361	2,811	4,103	4,628	4,618	4,618
Non-Cash Items	53	41	22	127	134	125	131
<b>Transfers and subsidies</b>	<b>225</b>	<b>205</b>	<b>222</b>	<b>330</b>	<b>349</b>	<b>327</b>	<b>327</b>
<b>Total Expenditure</b>	<b>40,335</b>	<b>38,486</b>	<b>29,079</b>	<b>33,453</b>	<b>38,205</b>	<b>38,133</b>	<b>41,486</b>

### 1.1.4 PROGRAMME 1: UPDATED KEY RISKS

The COVID-19 pandemic presented the Agency with a number of challenges that require it to think outside the box and be more risk conscious in its planning process. The new normal required from every person and organisation, including the Agency, a robust risk approach that ensures prevention of the spread of the virus on the one hand, but also pursuing the achievement of planned objectives and targets. Consideration of the risks associated with Covid-19 and its impact on people, processes and systems become critical. The nature of clientele that the Agency services also requires an effective risk-adjusted service delivery model that ensures access to benefits by beneficiaries while protecting them from the virus. At the same time, the wellbeing of the employees in the course of responding to the needs of the beneficiaries and clients also becomes of utmost importance.

In response to the increased levels of destitution caused by the lockdown, a new SRD grant was introduced, which required the Agency to develop a system, register the applicants as well as effect payment to qualifying applicants. In addition, the values of the normal grants had to be adjusted in accordance with the Directives issued by the Department of Social Development. The time frame within which all these changes had to be done gave rise to a number of risks identified and included in the risk matrix below. The following table identifies the risks that might impact on the effective delivery of services as well as actions to be taken to mitigate against the impact thereof:

**Table 8: Programme 1: Updated Key Risks**

Outcome	Risk Title	Contributing Factors	Impact / Consequences	Risk Mitigation
Economic transformation	1. Inability to effectively contribute to economic transformation.	<ul style="list-style-type: none"> <li>Insufficient budget to meet service demand</li> <li>Increasing unemployment</li> <li>Change in economic situation: less opportunities available</li> <li>Less opportunities available due to economic climate</li> </ul>	<ul style="list-style-type: none"> <li>Inability to adequately meet social assistance service demand</li> <li>Non-compliance with the constitution of the country</li> <li>Increased poverty</li> <li>Increased social security demand</li> </ul>	<ul style="list-style-type: none"> <li>Reprioritization of business processes and review of targets</li> <li>Procurement process to consider grants beneficiaries</li> <li>Stakeholder engagements (i.e. DTI)</li> <li>Influence government policies, i.e. internship policy</li> <li>Explore opportunities outside government (Private companies contracted to consider employing grant beneficiaries)</li> </ul>
Improved customer experience, Improved organisational efficiency	2. Interruption of critical services	<ul style="list-style-type: none"> <li>Labour disputes</li> <li>Disaster outbreaks (Natural, Pandemic, etc.)</li> <li>Prolonged system failure &amp; unavailability of critical business systems.</li> <li>Abrupt changes in business processes</li> <li>Community unrests and protest</li> <li>Loss and theft of ICT equipment</li> </ul>	<ul style="list-style-type: none"> <li>Customer Protests</li> <li>Disruption of grants payments and related services</li> <li>Beneficiary dissatisfaction resulting in increased complaints</li> <li>SASSA Brand/reputational damage</li> <li>Financial loss</li> <li>Negative media publicity</li> <li>Non-compliance with the constitution of the country</li> </ul>	<ul style="list-style-type: none"> <li>Proactive consultation with organised labour</li> <li>ICT Disaster Recovery Plan (DRP) in place.</li> <li>Manual Business Processes in place as backup for system failures</li> <li>Proactive internal and external communication of business changes</li> <li>Ongoing communication of business changes with beneficiaries via different communication platforms.</li> <li>Governance structures between political and administration (Monthly Portfolio EXCO meetings - SASSA &amp; DSD)</li> <li>Development and implementation of business continuity strategy and plan.</li> </ul>

Outcome	Risk Title	Contributing Factors	Impact / Consequences	Risk Mitigation
Improved organisational efficiency	3. Resistance to change	<ul style="list-style-type: none"> <li>Inadequate change management strategy</li> <li>Inadequate project management</li> <li>Beneficiaries not adapting to set grant application processes and payment platforms.</li> <li>Staff not adapting to new ways of doing business</li> </ul>	<ul style="list-style-type: none"> <li>Inability to adequately deliver on SASSA mandate</li> <li>Non-compliance with constitution of the country</li> <li>Increased beneficiary complaints</li> <li>Extended beneficiary hardship</li> </ul>	<ul style="list-style-type: none"> <li>Grant Administration strategic planning</li> <li>Internal &amp; External communication plan</li> <li>Development of organisational Change Management Strategy and Plan</li> </ul>
	4. Cyber security threats (System and network intrusion/compromise)	<ul style="list-style-type: none"> <li>External and internal hacking</li> <li>Inadequate intrusion detection and prevention systems</li> <li>Outdated and unsupported operating systems</li> <li>Inadequate fraud detection and prevention systems</li> <li>Loss and theft of computing equipment</li> </ul>	<ul style="list-style-type: none"> <li>Financial loss</li> <li>Loss of critical and confidential data</li> <li>Inability to adequately deliver on SASSA mandate</li> </ul>	<ul style="list-style-type: none"> <li>Cyber security strategy in place</li> <li>Encryption of SASSA laptops and desktops.</li> <li>Effective information management security strategy in place and enforced (Information security policy, firewalls, antivirus, patch management)</li> <li>Replacement of old and unsupported operated systems</li> <li>Development of personal device policy</li> </ul>
	5. Fraud and corruption	<ul style="list-style-type: none"> <li>Inadequate fraud prevention and detection measures</li> <li>Inadequate controls around changes to the bank account details of the beneficiary and large amounts.</li> <li>Inadequate record management of beneficiary files</li> <li>Misalignment of beneficiaries physical and electronic records</li> <li>Collusion/syndicates between SASSA and SAPO officials (inter-provincial syndicates)</li> <li>Inadequate interface and validation of grant applications with other government system.</li> </ul>	<ul style="list-style-type: none"> <li>Financial loss</li> <li>Inability to meet service demands</li> <li>Reputational damage</li> </ul>	<ul style="list-style-type: none"> <li>Fraud Prevention Strategy and Plan in place.</li> <li>Whistle blowing policy in place</li> <li>Fraud awareness sessions conducted</li> <li>Collaborate with law enforcement agencies</li> <li>Bank account verification conducted before payment is processed.</li> <li>Delegation on changes to beneficiary banking details in place</li> <li>Beneficiary Records Management solution in place</li> <li>Verification of Transaction (VOT)</li> <li>Delegations on approval of large amounts</li> <li>Consequence management.</li> <li>Continuous detection and investigation of suspected fraud</li> </ul>



Outcome	Risk Title	Contributing Factors	Impact / Consequences	Risk Mitigation
	6. Possible spread of the COVID-19 virus	<ul style="list-style-type: none"> <li>Lack of protection measures.</li> <li>Poor hygiene</li> <li>Noncompliance to regulations regarding COVID-19 at work place</li> <li>Difficulty in differentiating between common cold and COVID-19 signs and symptoms.</li> </ul>	<ul style="list-style-type: none"> <li>Non-compliance with OHS act</li> <li>Increased absenteeism</li> <li>Inability to effectively service SASSA customers</li> </ul>	<ul style="list-style-type: none"> <li>COVID-19 Risk Adjusted Plan in place and effective</li> <li>Health and safe distancing protocols are effectively communicated internally to SASSA employees and externally to SASSA beneficiaries</li> <li>Governance processes around Occupational Health and Safety strengthened to deal with COVID-19 challenges and incidents.</li> </ul>
	7. Irregular expenditure (Emergency procurement and pressure under national disaster circumstance)	<ul style="list-style-type: none"> <li>Failure to regularise SCM processes in line with the Treasury Instructions</li> </ul>	<ul style="list-style-type: none"> <li>Increased hardship and poverty levels</li> <li>Financial loss.</li> <li>Negative audit outcome</li> </ul>	<ul style="list-style-type: none"> <li>SCM policy and procedure in place and effective</li> <li>National Treasury instructions being enforced to supersede SCM policy.</li> <li>Consequence management in place and effective</li> <li>All deviations above R1M are reported to NT and AGSA within 10 days of occurrence.</li> <li>Emergency procurement are ratified by the BAC or the regional BAC</li> <li>National Treasury Instruction 5 of 2020/21 implemented</li> <li>Procurement plans for PPEs in place to prevent emergency.</li> <li>Proactive Internal Audit review</li> <li>Ongoing compliance monitoring and tracking of emergency procurement by SCM Compliance Unit</li> <li>Monthly Report to Treasury on all emergency procurement</li> </ul>

## 1.2 PROGRAMME 2: BENEFITS ADMINISTRATION AND SUPPORT

### 1.2.1 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.

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

### Description

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

- **Application Management:** screening and attesting of each applicant, the enrolment of the applicant on the system, the actual capturing and verification of the application on the system and quality assurance.
- **Payment Management:** the processing of payments, actual payments to beneficiaries and the reconciliation thereof. It should be noted that part of this function is outsourced to the South African Post Office. The in-house unit's responsibility is primarily the management of the Service Level Agreement between SASSA and the service providers. The function is further responsible for designation of pay point infrastructure.
- **Beneficiary Maintenance Management:** responsible for the life certification as well as the maintenance of the beneficiary data including grant reviews.
- **Policy Implementation support** includes development of systems and procedures, training and management of business systems that support the grant administration process.
- **Customer Care** is responsible for promoting a customer-centric service offering to clients. It further ensures the deployment of interventions to ensure access to services by clients, especially in the most remote areas of the country as well as ensuring the provision of information to all SASSA's stakeholders.

Table 9: Programme 2: Sub-Programme: Benefits Administration: Outcome, Outputs, Output indicators and Annual Targets

Outcome	Output	Output Indicators	Audited/Actual Performance			Estimated Performance 2020/21	Medium-term Target																														
			2017/18	2018/19	2019/2020		2021/22	2022/23	2023/24																												
Reduced levels of poverty	Provision of social assistance to persons unable to support themselves and /or their dependents.	23 Number of social grant applications approved.	2 130 731	1 636 755	1 725 761 applications for social grants processed. This represents 108% achievement against the annual target	1 200 000 social grant applications approved	1 200 000 social grant applications approved.	1 200 000 social grant applications approved.	1 200 000 social grant applications approved.																												
		24 Number of grants in payment including Grant-in-Aid.	17 509 995	17 811 745	18 290 592 grants including Grant-in-Aid were in payment at a cost of R189 640 billion. This represents 101% achievement against the target	18 606 874 grants in payment including Grant-in-Aid at an estimated cost of R187 836 billion. <table><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></table>	OAG	3,769,362	WVG	47	GIA	311,056	DG	1,051,368	FCG	326,380	CDG	157,871	CSG	12,990,788	18 838 164 grants in payment including Grant-in-Aid at an estimated cost of R193 371 billion. <table><tr><td>OAG</td><td>3,859,616</td></tr><tr><td>WVG</td><td>25</td></tr><tr><td>GIA</td><td>279,173</td></tr><tr><td>DG</td><td>998,516</td></tr><tr><td>FCG</td><td>283,718</td></tr><tr><td>CDG</td><td>156,417</td></tr><tr><td>CSG</td><td>13,260,699</td></tr></table>	OAG	3,859,616	WVG	25	GIA	279,173	DG	998,516	FCG	283,718	CDG	156,417	CSG	13,260,699	19 198 436 grants in payment including Grant-in-Aid.	19 563 310 grants in payment including Grant-in-Aid.
		OAG	3,769,362																																		
WVG	47																																				
GIA	311,056																																				
DG	1,051,368																																				
FCG	326,380																																				
CDG	157,871																																				
CSG	12,990,788																																				
OAG	3,859,616																																				
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GIA	279,173																																				
DG	998,516																																				
FCG	283,718																																				
CDG	156,417																																				
CSG	13,260,699																																				
25 Number of children below the age of 1 in receipt of the children's grant.	665 561 children aged 0-1 in receipt of social grants.	702 306 applications for children aged 0-1 were processed. This represents 125% achievement against the target.	745 010 applications for children aged 0 – 1 were processed. This represents 133% achievement against the target. By end of March 2020, 54.33% eligible children within this age group were in receipt of social grants.	580 000 children below the age of 1 in receipt of the children's grant	580 000 children below the age of 1 in receipt of the children's grant	590 000 of children below the age of 1 in receipt of the children's grant.	600 000 children below the age of 1 in receipt of the children's grant.																														
Reduced levels of poverty.	Number of social relief of distress applications awarded.	26 Number of social relief of distress applications awarded.	573 196 SRD applications awarded.	443 687 SRD applications were awarded at a cost of R485 734 119.00 million. This represents 175% achievement against the annual target.	344 482 SRD applications were awarded at cost of R440 138 105. This represents a 136% over achievement of SRD applications awarded.	250 983 SRD applications awarded a cost of R407 million.	390 880 SRD applications awarded at a cost of R391 million	386 780 SRD applications awarded at a cost of R387 million	388 266 SRD applications awarded at a cost of R388 million																												

Outcome	Output	Output Indicators	Audited/Actual Performance			Estimated Performance 2020/21	Medium-term Target		
			2017/18	2018/19	2019/2020		2021/22	2022/23	2023/24
	Percentage of total SRD rand value awarded through cooperatives and SMMEs.	27 Percentage of total SRD rand value awarded through cooperatives and SMMEs.	*	26.8% (R110 163 341 of R410 million) of total SRD rand value awarded through cooperatives.	19% (78 181 528 of R402, 346, 000) of total SRD rand value awarded through cooperatives and SMMEs.  A further R53 679 374 was committed at the end of March 2020.	30% (R122 100 000) of total SRD rand value awarded through cooperatives and SMMEs.	30% (R117, 264,000 million) of total SRD rand value awarded through cooperatives and SMMEs.	30% (R116, 034,000 million) of total SRD rand value awarded through cooperatives and SMMEs.	30% (R116,479, 800) million of total SRD rand value awarded through cooperatives and SMMEs.
	Provision of COVID-19 social grant to unemployed persons unable to support themselves and/or their dependents due to COVID-19 pandemic	28 Percentage of COVID-19 special relief grant applications processed.	*	*	*	100% of eligible applicants in receipt of COVID-19 special relief grant (R350).	100% COVID-19 special relief grant applications processed.	*	*
Improved Customer experience	Automated and digitised grant application process	29 Percentage of new Regulation 26A mandates implemented electronically	*	*	*	100% of Regulation 26A mandates implemented electronically	100% of new Regulation 26A mandates implemented electronically.	100% of new Regulation 26A mandates implemented electronically.	100% of new Regulation 26A mandates implemented electronically.
Improved Organisational efficiencies	Automated and digitised business processes	30 Interfaces with various government databases established to verify income means.	*	*	*	*	Interfaces with Department of Labour (UIF), GPAA (GEPP), NSFAS and Correctional Services established to verify income means	Interfaces with other government databases established to verify income means.	Interfaces with other government databases established to verify income means.

Outcome	Output	Output Indicators	Audited/Actual Performance			Estimated Performance 2020/21	Medium-term Target		
			2017/18	2018/19	2019/2020		2021/22	2022/23	2023/24
	Reduced turnaround times in social grants application process	31 Percentage of new grant applications processed within stipulated time frame	94% (2 003 997 of 2 130 731) of new grant applications processed within 10 days.	98, 88% (1 618 503 of 1 636 755) new grant applications processed within 10 days.	99% (1 713 151 of 1 725 761) of new grant applications processed within 10 days.	95% of new grant applications processed within 10 days.	95% of new grant applications processed within 10 days	95% of new grant applications processed within 5 days	95% of new grant applications processed within 5 days
	Disability management model reviewed	32 Disability management model reviewed	*	*	*	*	Disability management model reviewed to improve customer experience.	*	*
	Improve the turnaround time for resolving customer enquiries	33 Percentage of enquiries resolved within stipulated time frame.	89% of enquiries resolved within 5 days as per SASSA's customer care charter	*	*	90% of enquiries resolved within 21 days.	90% of enquiries resolved within 10 days.	90% of enquiries resolved within 5 days.	90% of enquiries resolved within 5 days.
	Improve the turnaround time for resolving customer disputes	34 Percentage of disputes resolved within stipulated time frame.	*	*	*	60% of disputes resolved within 21 days.	80% of disputes resolved within 14 days.	80% of disputes resolved within 14 days.	80% of disputes resolved within 14 days.

\*Performance indicator did not exist in the financial year

Table 10: Programme 2: Sub-Programme: Benefits Administration: Outcome, Output indicators: Annual and Quarterly Targets

Outcome	Output Indicators	Annual Target 2021/22	Quarterly Targets																	
			Q1	Q2	Q3	Q4														
Reduced levels of poverty	Number of social grant applications approved.	1 200 000 social grant applications approved.	324 000 social grant applications approved.	324 000 social grant applications approved.	276 000 social grant applications approved.	276 000 social grant applications approved.														
	Number of grants in payment including Grant-in-Aid.	18 838 164 grants in payment including Grant-in-Aid at an estimated cost of R193 371 billion. <table><tr><td>DAG</td><td>3,859,616</td></tr><tr><td>WVG</td><td>25</td></tr><tr><td>GIA</td><td>279,173</td></tr><tr><td>DG</td><td>998,516</td></tr><tr><td>FCG</td><td>283,718</td></tr><tr><td>CDG</td><td>156,417</td></tr><tr><td>CSG</td><td>13,260,699</td></tr></table>	DAG	3,859,616	WVG	25	GIA	279,173	DG	998,516	FCG	283,718	CDG	156,417	CSG	13,260,699	18 603 324 grants in payment including Grant-in-Aid.	18 710 234 grants in payment including Grant-in-Aid.	18 724 433 grants in payment including Grant-in-Aid.	18,838,164 grants in payment including Grant-in-Aid.
	DAG	3,859,616																		
WVG	25																			
GIA	279,173																			
DG	998,516																			
FCG	283,718																			
CDG	156,417																			
CSG	13,260,699																			
Number of children below the age of 1 in receipt of the children's grant.	580 000 children below the age of 1 in receipt of the children's grant	580 000 children below the age of 1 in receipt of the children's grant	580 000 children below the age of 1 in receipt of the children's grant	580 000 children below the age of 1 in receipt of the children's grant	580 000 children below the age of 1 in receipt of the children's grant															
Reduced levels of poverty	Number of social relief of distress applications awarded.	390 880 SRD applications awarded at a cost of R391 million	78 176 SRD applications awarded	109 446 SRD applications awarded	113 355 SRD applications awarded	89 903 SRD applications awarded														
	Percentage of total SRD rand value awarded through cooperatives and SMMEs.	30% (R117,264,000 Million) of total SRD rand value awarded through cooperatives and SMMEs.	5% (R18, 021,798) of total SRD rand value awarded through cooperatives and SMMEs.	8% (R32, 899,677) of total SRD rand value awarded through cooperatives and SMMEs.	6% (R25, 151,814) of total SRD rand value awarded through cooperatives and SMMEs.	11% (R41, 190,711) of total SRD rand value awarded through cooperatives and SMMEs.														
	Percentage of COVID-19 special relief grant applications processed	100% of COVID-19 special relief grant applications processed	100% of COVID-19 special relief grant applications processed	None	None	None														
Improved Customer experience	Percentage of new Regulation 26A mandates implemented electronically	100% of new Regulation 26A mandates implemented electronically	100% of new Regulation 26A mandates implemented electronically	100% of new Regulation 26A mandates implemented electronically	100% of new Regulation 26A mandates implemented electronically	100% of new Regulation 26A mandates implemented electronically														

Outcome	Output Indicators	Annual Target 2021/22	Quarterly Targets			
			Q1	Q2	Q3	Q4
Improved organisational efficiencies	Interfaces with Department of Labour (UIF), GPAA (GEPF), NSFAS and Correctional Services established to verify income means.	Interfaces with Department of Labour (UIF), GPAA (GEPF), NSFAS and Correctional Services established to verify income means.	Interface guidelines developed and MOUs signed with Department of Labour (UIF) and GPAA (GEPF).	Interface guidelines developed and MOUs signed with Department of NSFAS and Correctional Services.	Interface reports generated to inform possible grants review.	Interface reports generated to inform possible grants review.
	Percentage of new grant applications processed within stipulated time frame	95% of new grant applications processed within 10 days	95% of new grant applications processed within 10 days	95% of new grant applications processed within 10 days	95% of new grant applications processed within 10 days	95% of new grant applications processed within 10 days
	Disability management model reviewed	Disability management model reviewed to improve customer experience	None	Draft Disability management model reviewed.	Consultation with key stakeholders on the Draft Disability management model reviewed	Reviewed disability management model adopted by EXCO for implementation
Improved customer experience	Percentage of enquiries resolved within stipulated time frame.	90% of enquiries resolved within 10 days.	90% of enquiries resolved within 10 days.	90% of enquiries resolved within 10 days.	90% of enquiries resolved within 10 days.	90% of enquiries resolved within 10 days.
	Percentage of disputes resolved within stipulated time frames.	80% of disputes resolved within 14 days.	80% of disputes resolved within 14 days.	80% of disputes resolved within 14 days.	80% of disputes resolved within 14 days.	80% of disputes resolved within 14 days.

Table 11: Programme 2: Sub-Programme: Payment Management: Outcome, Outputs, Output indicators and Annual Targets

Outcome	Output	Output Indicators	Audited/Actual Performance			Estimated Performance 2020/21	Medium-term Target		
			2017/18	2018/19	2019/2020		2021/22	2022/23	2023/24
Reduced levels of poverty.	Direct transfers (payments) into correct beneficiaries' accounts.	35 Percentage of successful payment transfers paid into correct beneficiary accounts.	*	*	*	95% of social grant payments successfully processed.	98% of social grant payments successfully processed.	99% of social grant payments successfully processed.	99% of social grant payments successfully processed.
	Payment partnerships managed (e.g SAPO, Banks, BankServ, SARB)	36 Social grant payments monitored on a monthly basis across all payment platforms.	SASSA signed a government to government protocol agreement with SAPO for the payment of social grants effective 1 April 2018.	Master Services and Service Level Agreements were signed with SAPO	<p>The service provider for social grant payments (SAPO) 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 the implementation of the SLA were dealt</p>	<p>Compliance to SASSA SAPO SLA for social grant payments monitored and managed focusing on:</p> <ul style="list-style-type: none"> <li>Reduction in payment transaction rejections</li> <li>Stabilisation of payments at pay-points through reduced payment reschedules (Reschedules not to exceed 0,5% of pay points serviced)</li> <li>Reduction in pay points and post offices without chairs, shelter and water for beneficiaries on grant payment days</li> <li>Reconciliations received from SAPO by the 15<sup>th</sup> of the month following the payment month being reported on</li> </ul>	Social grant payments monitored on a monthly basis across all payment platforms.	Social grant payments monitored on a monthly basis across all payment platforms.	Social grant payments monitored on a monthly basis across all payment platforms.

\*Performance indicator did not exist in the financial year



Outcome	Output	Output Indicators	Audited/Actual Performance			Estimated Performance 2020/21	Medium-term Target		
			2017/18	2018/19	2019/2020		2021/22	2022/23	2023/24
					<p>with at different levels by joint stakeholders.</p> <p>Some of the challenges experienced include:</p> <ul style="list-style-type: none"> <li>• Stability of the system (IGPS);</li> <li>• Slow and or absence connectivity at remote payment sites;</li> <li>• Fraud;</li> <li>• Late arrival of cash to pay points leading to late start of payments.</li> <li>• Reconciliations</li> </ul>				

Sub-Programme: Payment Management: Outcome, Output indicators: Annual and Quarterly Targets

Outcome	Output Indicators	Annual Target 2021/22	Quarterly Targets			
			Q1	Q2	Q3	Q4
Reduced levels of poverty	Percentage of successful payment transfers paid into correct beneficiary accounts.	98% of social grant payments successfully processed.	98% of social grant payments successfully processed.	98% of social grant payments successfully processed.	98% of social grant payments successfully processed.	98% of social grant payments successfully processed.
	Social grant payments monitored on a monthly basis across all payment platforms.	Social grant payments monitored on a monthly basis across all payment platforms.	Social grant payments monitored on a monthly basis across all payment platforms.	Social grant payments monitored on a monthly basis across all payment platforms.	Social grant payments monitored on a monthly basis across all payment platforms.	Social grant payments monitored on a monthly basis across all payment platforms.

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

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

- ✓ Increase the number of grants in payment including grant-in-aid to an estimated 18.8 million at the end of March 2022 (*actual grants in payment as at 31 December 2020 – 18,2 million*);
- ✓ Reduce the turnaround time for processing social grant applications from 10 days to 5 days and gradually to 1 day at the end of the MTSF period;
- ✓ Improve time spent in resolving customers' enquiries and disputes;
- ✓ Strengthen the management of SASSA's payment partnerships in order to ensure that social grants beneficiaries receive their correct grants at the right time and place;
- ✓ Explore the possible value that can be added to the SASSA beneficiaries using the economies of scale that we have and the improvements in the payment landscape.

### 1.2.3 PROGRAMME 2: PROGRAMME RESOURCE ALLOCATIONS

The core business of SASSA is located within the Benefits Administration Support programme. As much as the automation of SASSA business processes has been initiated, it should be noted that some of the activities are still manual and are labour intensive. The scanning of beneficiaries' records is currently taking place at a central place in each region, this implies that records are physically transported from Local offices to the central regional registry on a regular basis. The planned improvements including the finalization of the automation process for the grant applications might yield some positive rewards translating into fewer resources propelled into human resources and equipment (vehicles). In the next MTEF, the compensation of employees for this programme will increase from R2, 408,078 billion in 2021/22 to R2, 437,593 billion in 2023/24. The increase in compensation of employees is expected to accommodate the outcomes of the planned initiatives, *e.g. automation and the review of business processes*.

The rollout and upgrade of the beneficiaries' biometric solution that is aimed at reducing fraud by strengthening beneficiary verification mechanisms and authentication is prioritised in the MTEF period. The planned upgrades will include facial recognition as an additional biometric identifier, and high-performance search and matching capabilities to efficiently scan an estimated 220 million beneficiary fingerprints in the database to identify potential duplicates.

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

**Programme 2: Benefits Administration and Support**

Benefits administration support	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
	Audited Outcome	Audited Outcome	Audited Outcome	Approved Budget	Revised budget estimate	Revised budget estimate	Planning Budget Estimate
	R"000	R"000	R"000	R"000	R"000	R"000	R"000
Rand thousand							
<b>Benefits administration support</b>	4,623,433	3,664,006	4,843,360	4,556,370	4,461,883	4,523,333	4,550,369
<b>Current payments</b>	<b>4,597,720</b>	<b>4,985,854</b>	<b>4,768,262</b>	<b>4,537,069</b>	<b>4,441,520</b>	<b>4,504,209</b>	<b>4,531,245</b>
Compensation of employees	2,079,299	2,221,190	2,288,674	2,480,438	2,408,078	2,431,509	2,437,593
Goods and services	2,518,421	1,334,610	2,528,200	2,056,631	2,033,442	2,072,700	2,093,652
Non-Cash Items	-	80,170	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>25,713</b>	<b>28,036</b>	<b>26,486</b>	<b>19,301</b>	<b>20,363</b>	<b>19,124</b>	<b>19,124</b>
<b>Total</b>	<b>4,623,433</b>	<b>3,664,006</b>	<b>4,843,360</b>	<b>4,556,370</b>	<b>4,461,883</b>	<b>4,523,333</b>	<b>4,550,369</b>

## 1.2.4 PROGRAMME 2: UPDATED KEY RISKS

The COVID-19 pandemic presented the Agency with a number of challenges that require it to think outside the box and be more risk conscious in its planning process. The new normal required from every person and organisation, including the Agency, a robust risk approach that ensures prevention of the spread of the virus on the one hand, but also pursuing the achievement of planned objectives and targets. Consideration of the risks associated with Covid-19 and its impact on people, processes and systems become critical. The nature of clientele that the Agency services also requires an effective risk-adjusted service delivery model that ensures access to benefits by beneficiaries while protecting them from the virus. At the same time, the wellbeing of the employees in the course of responding to the needs of the beneficiaries and clients also becomes of utmost importance.

In response to the increased levels of destitution caused by the lockdown, a new SRD grant was introduced, which required the Agency to develop a system, register the applicants as well as effect payment to qualifying applicants. In addition, the values of the normal grants had to be adjusted in accordance with the Directives issued by the Department of Social Development. The time frame within which all these changes had to be done gave rise to a number of risks identified and included in the risk matrix below. The following table identifies the risks that might impact on the effective delivery of services as well as actions to be taken to mitigate against the impact thereof:

Table 12: Programme 2: Updated key risks

Outcome	Risk Title	Contributing Factors	Impact / Consequences	Risk Mitigation
Reduced levels of poverty	1. Inability to meet the demand of social assistance	<ul style="list-style-type: none"> <li>Budget constraints</li> <li>Increasing unemployment</li> <li>Astronomical growth in the number of beneficiaries</li> </ul>	<ul style="list-style-type: none"> <li>Increased poverty</li> <li>Community protests</li> <li>Increased beneficiary complaints</li> <li>Extended beneficiary hardship</li> <li>Non-compliance with the Constitution of the country</li> </ul>	<ul style="list-style-type: none"> <li>Data cleansing to remove beneficiaries who may have entered the system erroneously.</li> <li>Strengthening of application process to ensure that only qualifying applicants enter the system.</li> <li>Strengthening of business case to motivate for additional budget in order to meet the constitutional obligations (Co-ordinated forum between SASSA, DSD and NT)</li> <li>Reprioritization of business processes</li> <li>Automation of grant application processes and (Interface with other government system)</li> <li>Business process re-engineering</li> </ul>
	2. SAPO: Inability to perform in accordance with the MSA and SLA	<ul style="list-style-type: none"> <li>Dependency on third party (SAPO) for distribution of payment.</li> <li>SAPO: Non-compliance with SLA and MSA:</li> <li>SAPO facilities not conducive to grant payments</li> <li>Dignity service not provided</li> <li>SAPO card management not compliant with banking standards</li> <li>Lack of stability in SAPO</li> </ul>	<ul style="list-style-type: none"> <li>Increased beneficiary complaints</li> <li>Protests by beneficiaries</li> <li>Complaints and criticism by civil society organization</li> <li>Negative publicity</li> <li>Reputational damage</li> </ul>	<ul style="list-style-type: none"> <li>Monitoring of SLA implementation and tracking compliance.</li> <li>Penalty clause on SLA non-compliances</li> <li>Beneficiary education on alternative payments access channels available in the National Payment System</li> <li>Tracking of number of specific indicators which impact directly on customer experience of grant payments</li> <li>National Integrated Operation Committee in place (Monthly meetings)</li> <li>Committee(Chaired by two ministers) to provide political direction, Joint EXCO with SAPO, SASSA, DSD, Communications Department Chaired by the DGs</li> <li>Annual review of SASSA/SAPO SLA</li> <li>Ongoing monitoring and identification of areas of improvement</li> </ul>

Outcome	Risk Title	Contributing Factors	Impact / Consequences	Risk Mitigation
	3. Non – payment or late payment of beneficiaries	<ul style="list-style-type: none"> <li>Fraud and corruption: will result in grants not paid to the right beneficiaries</li> <li>SAPO card management not compliant with banking standards</li> <li>Late distribution of cash to beneficiaries</li> <li>Money not available on time</li> </ul>	<ul style="list-style-type: none"> <li>Increased beneficiary complaints</li> <li>Extended beneficiary hardship</li> <li>Reputational damage</li> </ul>	<ul style="list-style-type: none"> <li>Beneficiaries educated on alternative payments access channels available within the NPS</li> <li>Ongoing bank account verification</li> <li>Consistent verification of daily transaction</li> <li>SASSA/SAPO SLA in place and compliance monitored</li> <li>Penalties invoked on SLA non compliances</li> <li>Biometric access to SOCPEN</li> <li>Improve business intelligence systems</li> </ul>
Improved customer experience,	4. Overcrowding in SASSA and SAPO Offices	<ul style="list-style-type: none"> <li>Backlog created by closure of offices during lockdown.</li> </ul>	<ul style="list-style-type: none"> <li>Increased COVID-19 infections and deaths</li> </ul>	<ul style="list-style-type: none"> <li>Prioritization of essential services and Staggering of service offering</li> <li>Communicate the staggering to communities.</li> <li>Extension of office hours through shift work.</li> <li>Deployment of additional resources including SAPS to assist with crowd management at local offices and pay points</li> </ul>
	5. Possible community protests due to post COVID-19 temporary grants expectation and inclusion of refugees	<ul style="list-style-type: none"> <li>Impatience by application due to delays in payments</li> <li>Post COVID-19 temporary grants expectation when discontinuing</li> <li>SRD350 grant and Top-up Grants inclusion of refugees in SRD 350 grant</li> </ul>	<ul style="list-style-type: none"> <li>Reputational damage</li> <li>Riots and protests by applicants</li> </ul>	<ul style="list-style-type: none"> <li>Ongoing communication of SRD legibility in line with SASSA mandate</li> <li>Communicate the temporary nature of the grant to manage the expectations.</li> <li>Ongoing engagements with DSD</li> </ul>

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## **2. Infrastructure projects**

There are no infrastructure projects planned for the 2021/22 financial year due to budgetary constraints.

### 3. PART D: TECHNICAL INDICATOR DESCRIPTION

Table 13: **Programme 1: Administration: Technical Indicator Description**

No.	PROGRAMME 1: ADMINISTRATION	
<b>1.</b>	Indicator Title	<b>APP developed and tabled to Parliament</b>
	Definition	APP developed according to the Revised Framework for Strategic Plans and Annual Performance Plans. Annual Performance Plan is a 3 year plan aligned to the Medium Term Framework which consists of indicators and targets for implementation.
	Source of Data	Strategic Plan and Annual Performance Plan Framework.
	Method of Calculation/assessment	APP developed and tabled to Parliament.
	Means of verification	Tabling letter
	Assumption	None
	Disaggregation of beneficiaries (where applicable)	Not applicable
	Spatial Transformation (where applicable)	National and Regional
	Calculation Type	Non- cumulative
	Reporting Cycle	Quarterly
	Desired Performance	The desired performance is equal to the planned target.
	Indicator Responsibility	EM: Strategy and Business Development
<b>2.</b>	Indicator Title	<b>Annual Performance report on the implementation of the APP produced and submitted to oversight institutions</b>
	Definition	Annual Performance report on the implementation of the APP produced and submitted to oversight institutions. Annual Performance Report is a document indicating overall performance of SASSA at the end of the financial year based on the implementation of the APP.
	Source of Data	SASSA <b>Quarterly</b> Performance reports.
	Method of Calculation/assessment	Annual Performance report, audited, and tabled to Parliament.
	Means of verification	Annual Performance report, submissions to AGSA, and letter for tabling to Parliament.
	Assumption	None
	Disaggregation of beneficiaries (where applicable)	Not applicable
	Spatial Transformation (where applicable)	National and Regional
	Calculation Type	Non-cumulative
	Reporting Cycle	Annual
	Desired Performance	The desired performance is equal to the planned target.
	Indicator Responsibility	EM: Strategy and Business Development
<b>3</b>	Indicator Title	<b>Unqualified audit outcome achieved</b>
	Definition	Annual financial statements are prepared for each financial year in compliance to the PFMA and in accordance with the Generally Recognised Accounting Practice (GRAP)
	Source of Data	AGSA audit report.
	Method of Calculation/assessment	Opinion expressed in the Audit report
	Means of verification	Opinion expressed by auditors in the Annual Financial Statements.
	Assumption	None.

No.	PROGRAMME 1: ADMINISTRATION	
	Disaggregation of beneficiaries (where applicable)	Not applicable.
	Spatial Transformation (where applicable)	National and Regional
	Calculation Type	Non-cumulative.
	Reporting Cycle	Annual
	Desired Performance	The desired performance is equal to the planned target.
	Indicator Responsibility	Chief Financial Officer.
3.1	<b>Indicator Title</b>	<b>Audit action plan interventions for the 2020/21 final audit developed and implemented for improved 2022/23 audit opinion</b>
	Definition	Audit action plan developed and implemented based on the 2020/21 audit (APR & AFS)
	Source of Data	Audit and Management report, and Signed off audit action plan
	Method of Calculation/assessment	Number of audit action plan interventions implemented divide by total number of audit action plan interventions multiply by 100.
	Means of verification	Audit action plan Progress report
	Assumption	None.
	Disaggregation of beneficiaries (where applicable)	Not applicable.
	Spatial Transformation (where applicable)	National and Regional
	Calculation Type	Cumulative.
	Reporting Cycle	Quarterly.
	Desired Performance	The desired performance is equal to the planned target.
	Indicator Responsibility	Chief Financial Officer.
4.	<b>Indicator Title</b>	<b>Irregular expenditure reduced.</b>
	Definition	Reduction in the value of irregular expenditure incurred. Irregular expenditure is defined as any expenditure incurred in contravention of or that is not in accordance with a requirement of any applicable legislation.
	Source of Data	Irregular expenditure register
	Method of Calculation/assessment	The irregular expenditure amount recorded as the closing balance in the Annual Financial Statement as at 31 March of the preceding year is targeted to be reduced by 75% in the subsequent financial year. The amount of irregular expenditure reduced divide by amount of irregular expenditure as at 1 April 2022 multiply by 100.
	Means of verification	Irregular expenditure register.
	Assumption	None
	Disaggregation of beneficiaries (where applicable)	None
	Spatial Transformation (where applicable)	National and Regional
	Calculation Type	Non-cumulative
	Reporting Cycle	Annually
	Desired Performance	The desired performance is higher than the planned target.
	Indicator Responsibility	Chief Financial Officer.
5.	<b>Indicator Title</b>	<b>Average cost of administering social assistance</b>



No.	PROGRAMME 1: ADMINISTRATION	
	Definition	Report average cost of administering social assistance which is projected at R37.
	Source of Data	SOCPEN, BAS, DSD Allocation letter
	Method of Calculation/assessment	SASSA total budget divide by actual number of beneficiaries multiply by 100%.
	Means of verification	BAS and SOCPEN report.
	Assumption	None
	Disaggregation of beneficiaries (where applicable)	None
	Spatial Transformation (where applicable)	National
	Calculation Type	Cumulative (year - end)
	Reporting Cycle	Annually.
	Desired Performance	The desired performance is higher than the planned target.
	Indicator Responsibility	EM: Strategy And Business Development
<b>6.</b>	<b>Indicator Title</b>	<b>Administration cost as a percentage of social assistance transfers budget</b>
	Definition	Administration cost as a percentage of social assistance transfers budget cost projected at 4.2%.
	Source of Data	SOCPEN, BAS, and total social assistance budget.
	Method of Calculation/assessment	Total transfer to entity divide by total grants allocations multiply 100.
	Means of verification	Total budget transferred to entity by DSD
	Assumption	None
	Disaggregation of beneficiaries (where applicable)	Not applicable
	Spatial Transformation (where applicable)	National
	Calculation Type	Cumulative (year - end)
	Reporting Cycle	Annually.
	Desired Performance	The desired performance is higher than the planned target.
	Indicator Responsibility	EM: Strategy And Business Development
<b>7.</b>	<b>Indicator Title</b>	<b>Eligible suppliers paid within 30 days.</b>
	Definition	All suppliers satisfying all requirements (Supply Chain Management and Accounts Payable processes) will be paid within 30 days of submission of Invoice and statement.
	Source of Data	List of all suppliers who rendered services with the Agency during the reporting period and list of all suppliers paid within 30 days of receipt of valid invoice.
	Method of Calculation/assessment	Number of suppliers paid within 30 days divided by number of suppliers paid multiply 100.
	Means of verification	List of suppliers paid within 30 days
	Assumption	None
	Disaggregation of beneficiaries (where applicable)	Not applicable
	Spatial Transformation (where applicable)	National and Regional
	Calculation Type	Non-Cumulative.
	Reporting Cycle	Quarterly

No.	PROGRAMME 1: ADMINISTRATION	
	Desired Performance	The desired performance is equal to the planned target.
	Indicator Responsibility	Chief Financial Officer
8.	Indicator Title	<b>Social assistance debts recovered and/or written off.</b>
	Definition	Recover social assistance debts and where recovery is impossible due to economic reasons write offs will be considered.
	Source of Data	List of social assistance debtors from BAS with amounts. Amounts of debts recovered and or written off Amounts of debts as per baseline
	Method of Calculation/assessment	100 (debt recovered + debt written off / total debt less adjusted debt*100). 100 (DR+SWO/TD less adjusted debt *100).
	Means of verification	BAS report
	Assumption	None
	Disaggregation of beneficiaries (where applicable)	Not applicable
	Spatial Transformation (where applicable)	National and Regional
	Calculation Type	Non-Cumulative.
	Reporting Cycle	Quarterly.
	Desired Performance	The desired performance is higher to the planned target.
	Indicator Responsibility	Chief Financial Officer.
9.	Indicator Title	<b>Percentage of financial misconduct cases (current) finalised within 120 days.</b>
	Definition	Improvement in consequence management on financial misconducts committed by SASSA officials. The cases relate to irregular expenditure, fruitless and wasteful expenditure and damages and losses which are recorded in registers upon discovery.
	Source of Data	The irregular expenditure, fruitless and wasteful expenditure and damages and losses register
	Method of Calculation/assessment	Number of financial misconduct cases finalised within 120 days divided by total number of cases finalised multiplied by 100. (The case is recorded as finalised once it has been approved by delegated authority).
	Means of verification	The irregular expenditure, fruitless and wasteful expenditure and damages and losses register of finalised cases (current).
	Assumption	None
	Disaggregation of beneficiaries (where applicable)	Not applicable
	Spatial Transformation (where applicable)	National and Regional
	Calculation Type	Cumulative (year - end).
	Reporting Cycle	Quarterly.
	Desired Performance	The desired performance is higher than the planned target.
	Indicator Responsibility	Chief Financial Officer.
10.	Indicator Title	<b>Percentage of financial misconduct cases (backlog) finalised.</b>
	Definition	Improvement in consequence management on financial misconducts committed by SASSA officials. The cases relate to irregular expenditure, fruitless and wasteful expenditure and damages and losses which are

No.	PROGRAMME 1: ADMINISTRATION	
		recorded in registers upon discovery. The cases were not finalised as at end of March each year and are reported in the APP as a target of the ensuing financial year.
	Source of Data	Irregular expenditure, fruitless and wasteful expenditure and damages and losses register
	Method of Calculation/assessment	Number of financial misconduct cases finalised divided by total number of backlog cases multiplied by 100. The case is recorded as finalised once it has been approved by delegated authority. Total number of backlog cases relates to all cases recorded as the closing balance in the Annual Financial Statement as at 31 March of the preceding year and such cases become targeted to be finalised in the subsequent financial year.
	Means of verification	Irregular expenditure, fruitless and wasteful expenditure and damages and losses register of finalised cases (backlog)
	Assumption	None.
	Disaggregation of beneficiaries (where applicable)	Not applicable
	Spatial Transformation (where applicable)	National and Regional
	Calculation Type	Cumulative (year - end).
	Reporting Cycle	Quarterly.
	Desired Performance	The desired performance is higher than the planned target.
	Indicator Responsibility	Chief Financial Officer.
11.	Indicator Title	<b>Percentage of Labour relations cases finalised (<i>Misconduct and grievance cases</i>).</b>
	Definition	<ul style="list-style-type: none"> <li>Finalised misconduct case refers to an outcome of a disciplinary process that gets communicated to the charged official through a letter signed by the relevant/delegated official. Grievance is an outcome of a formally lodged grievance by an official and the outcome gets communicated to the relevant official through a signed letter by the delegated person and or meeting.</li> <li>These cases excludes appeals and disputes cases.</li> <li>Finalised cases include both current and backlog.</li> </ul>
	Source of Data	Oracle report.
	Method of Calculation/assessment	Count the number of cases finalised against the number of cases received in the quarter (inclusive of backlog in that particular reporting quarter) multiply by 100
	Means of verification	Oracle report.
	Assumption	None
	Disaggregation of beneficiaries (where applicable)	Not applicable
	Spatial Transformation (where applicable)	National and Regional
	Calculation Type	Cumulative (year-end)
	Reporting Cycle	Quarterly
	Desired Performance	The desired performance is higher than the planned target.
	Indicator Responsibility	General Manager: HCM.
12 (1)	Indicator Title	Organisational transformation intervention implemented: <b><i>Change Management and culture survey intervention undertaken</i></b>

No.	PROGRAMME 1: ADMINISTRATION	
	Definition	<ul style="list-style-type: none"> <li>i. Development and implementation of a focused and structured plan specific for SASSA to manage the change that is required, the change already taking place, as well as change required to take the organisation forward.</li> <li>ii. Facilitate expansion of knowledge and skill on the subject of change management with the view to empower management at various levels to internalize change management as their key responsibility.</li> <li>iii. Undertake a culture survey to provide insight into the existing culture and form a baseline from where culture interventions can be identified and implemented.</li> <li>iv. Implement an initial change capability with dedicated change agents to commence the change management programme.</li> </ul>
	Source of Data	Terms of Reference
	Method of Calculation/assessment	Targets achieved against agreed project plan
	Means of verification	Approved Project plan, Implementation reports
	Assumption	SASSA will appoint a Service Provider to assist with the implementation of the capability and that SASSA will identify dedicated resources to manage and implement this programme.
	Disaggregation of beneficiaries (where applicable)	N/A
	Spatial Transformation (where applicable)	None
	Calculation Type	None Cumulative
	Reporting Cycle	Quarterly
	Desired Performance	The desired performance is equal to the planned target.
	Indicator Responsibility	General Manager: Solutions Development.
12 (2)	Indicator Title	Organisational transformation intervention implemented: <b><i>Change Management and culture survey intervention undertaken</i></b>
	Definition	<ul style="list-style-type: none"> <li>v. Development and implementation of a focused and structured plan specific for SASSA to manage the change that is required, the change already taking place, as well as change required to take the organisation forward.</li> <li>vi. Facilitate expansion of knowledge and skill on the subject of change management with the view to empower management at various levels to internalize change management as their key responsibility.</li> <li>vii. Undertake a culture survey to provide insight into the existing culture and form a baseline from where culture interventions can be identified and implemented.</li> <li>viii. Implement an initial change capability with dedicated change agents to commence the change management programme.</li> </ul>
	Source of Data	Terms of Reference
	Method of Calculation/assessment	Targets achieved against agreed project plan
	Means of verification	Approved Project plan, Implementation reports
	Assumption	SASSA will appoint a Service Provider to assist with the implementation of the capability and that SASSA will identify dedicated resources to manage and implement this programme.

No.	PROGRAMME 1: ADMINISTRATION	
	Disaggregation of beneficiaries (where applicable)	N/A
	Spatial Transformation (where applicable)	None
	Calculation Type	None Cumulative
	Reporting Cycle	Quarterly
	Desired Performance	The desired performance is equal to the planned target.
	Indicator Responsibility	General Manager: Solutions Development.
13.	Indicator Title	<b>Management and Executive Development programme implemented</b>
	Definition	The development of Executives and General Managers based on competency gaps
	Source of Data	Skills audit report and Personal Development Plans
	Method of Calculation/assessment	Prioritized interventions as indicated in Training Plan
	Means of verification	Number of employees trained and/or portfolio of evidence
	Assumption	None
	Disaggregation of beneficiaries (where applicable)	N/A
	Spatial Transformation (where applicable)	None
	Calculation Type	None Cumulative
	Reporting Cycle	Quarterly
	Desired Performance	The desired performance is equal to the planned target.
	Indicator Responsibility	General Manager: HCM.
14.	Indicator Title	<b>Grant beneficiaries linked to education opportunities.</b>
	Definition	Grant beneficiaries sitting for Matric exam referred to NSFAS for financial assistance in order to further their studies.
	Source of Data	SOCPEN, Department of Basic Education database of matriculants
	Method of Calculation/assessment	Database of matriculants who are in receipt of social grants, Database of Grant beneficiaries sitting for Matric exam referred to NSFAS.
	Means of verification	Database of matriculants who are in receipt of social grants, Database of Grant beneficiaries sitting for Matric exam referred to NSFAS.
	Assumption	None
	Disaggregation of beneficiaries (where applicable)	Yes
	Spatial Transformation (where applicable)	National
	Calculation Type	Non-cumulative
	Reporting Cycle	Quarterly
	Desired Performance	The desired performance is equal to the planned target.
	Indicator Responsibility	Chief Information Officer
15 (1)	Indicator Title	<b>Automated and digitised Grants Administration system implemented (<i>Online grant applications solution</i>)</b>
	Definition	Digitization of social grants' applications whereby beneficiaries apply for Old Age, Foster Child and Child Support grants online/web-based platform.
	Source of Data	SOCPEN, Grants e-Forms
	Method of Calculation/assessment	Electronic forms developed and available on a portal

No.	PROGRAMME 1: ADMINISTRATION	
	Means of verification	Implementation report
	Assumption	None
	Disaggregation of beneficiaries (where applicable)	Not applicable
	Spatial Transformation (where applicable)	National and Regional
	Calculation Type	Non-cumulative.
	Reporting Cycle	Quarterly
	Desired Performance	The desired performance is equal to the planned target
	Indicator Responsibility	Chief Information Officer.
15 (2)	Indicator Title	<b>Automated and digitised Grants Administration system implemented (<i>Online booking system for medical assessment for temporary disability grant implemented</i>)</b>
	Definition	Online booking system for medical assessments for TDG lapsed in December 2020.
	Source of Data	EMAST – TDG lapsed December 2020
	Method of Calculation/assessment	Report on number of medical assessments booked online
	Means of verification	Report on number medical assessments booked online
	Assumption	None
	Disaggregation of beneficiaries (where applicable)	TDG Lapsed December 2020 booked for medical assessments using the system
	Spatial Transformation (where applicable)	None
	Calculation Type	None Cumulative
	Reporting Cycle	Quarterly
	Desired Performance	The desired performance is equal to the planned target.
	Indicator Responsibility	Acting Chief Information Officer
15 (3)	Indicator Title	<b>Migration from legacy systems to ERP platform:</b> <b>•Roadmap developed</b> <b>•Implementation plan approved</b>
	Definition	Migrating the grants value chain processes from legacy technology (SOCPEN) to ERP technology and improving the grants value chain processes as per revised Business requirements.
	Source of Data	Current grants administration processes and system (SOCPEN)
	Method of Calculation/assessment	Roadmap developed and implementation plan approved
	Means of verification	Roadmap developed and implementation plan approved
	Assumption	None
	Disaggregation of beneficiaries (where applicable)	N/A
	Spatial Transformation (where applicable)	None
	Calculation Type	None Cumulative
	Reporting Cycle	Quarterly
	Desired Performance	The desired performance is equal to the planned target.
	Indicator Responsibility	Acting Chief Information Officer.
16.	Indicator Title	<b>E-Submission solution implemented for Senior Management levels</b>
	Definition	E-Submission solution implemented for Senior Management levels.

No.	PROGRAMME 1: ADMINISTRATION	
	Source of Data	Reviewed ICT Strategy (2020-2025), Approved ICT 2021/22 Annual Performance Plan.
	Method of Calculation/assessment	Report on the implementation of e-submissions project, including number of senior managers trained on the system and senior managers using the system.
	Means of verification	Training and usage report. Project Implementation report.
	Assumption	None
	Disaggregation of beneficiaries (where applicable)	Not applicable
	Spatial Transformation (where applicable)	All SASSA offices, National and Regional
	Calculation Type	Not Applicable
	Reporting Cycle	Quarterly
	Desired Performance	As per the set quarterly and annual targets.
	Indicator Responsibility	Acting Chief Information Officer.
17.	Indicator Title	<b>Various alternative Biometric Identification Technology Solutions for beneficiaries explored</b>
	Definition	Explore various alternative Biometric Identification Technology Solutions for clients beyond the existing finger identification
	Source of Data	Current documented process and solution for Biometric identity verification (i.e Fingerprint) for clients Research articles from research and advisory organisations (i.e CSRI, Gartner)
	Method of Calculation/assessment	Benchmark research report presented to EXCO
	Means of verification	Benchmark research report presented to EXCO
	Assumption	None
	Disaggregation of beneficiaries (where applicable)	N/A
	Spatial Transformation (where applicable)	None
	Calculation Type	None Cumulative
	Reporting Cycle	Quarterly
	Desired Performance	The desired performance is equal to the planned target.
	Indicator Responsibility	Acting Chief Information Officer.
18.	Indicator Title	<b>Percentage of reported fraud and corruption cases investigated and finalised.</b>
	Definition	Reported cases from the call centres, fraud hotline and walk-ins.
	Source of Data	Database of reported cases with dates of receipt and list of cases investigated with dates when investigation was completed.
	Method of Calculation/assessment	List of investigated fraud and corruption cases divided by total reported cases multiplied by 100.
	Means of verification	List of investigated fraud and corruption cases.
	Assumption	None.
	Disaggregation of beneficiaries (where applicable)	Not applicable.
	Spatial Transformation (where applicable)	National and Regional
	Calculation Type	Cumulative (year - end).
	Reporting Cycle	Quarterly.

No.	PROGRAMME 1: ADMINISTRATION	
	Desired Performance	The desired performance is higher than the planned target.
	Indicator Responsibility	General Manager: Fraud Management and Compliance.
19.	Indicator Title	<b>Suspected fraud detected and referred to relevant stakeholders for corrective action.</b>
	Definition	Report on suspected fraud cases detected and identified through the use of analytical tools such as matching, identification of exceptions and referred to relevant parties (e.g. Grants Administration, SAPO, banks) for corrective action
	Source of Data	SASSA information systems
	Method of Calculation/assessment	Report of suspected cases
	Means of verification	Report of suspected cases
	Assumption	None.
	Disaggregation of beneficiaries (where applicable)	Not applicable
	Spatial Transformation (where applicable)	National
	Calculation Type	Cumulative (year - end).
	Reporting Cycle	Quarterly.
	Desired Performance	The desired performance is higher than the planned target.
	Indicator Responsibility	General Manager: Fraud Management and Compliance
20.	Indicator Title	<b>Electronic fraud detection system developed</b>
	Definition	A solution that will detect illegitimate and high risk transactions by continuously monitoring user (staff and client) behaviors.
	Source of Data	Report
	Method of Calculation/assessment	Fraud detection system signed off
	Means of verification	Fraud detection system signed off
	Assumption	None.
	Disaggregation of beneficiaries (where applicable)	Not applicable
	Spatial Transformation (where applicable)	National
	Calculation Type	Cumulative (year - end).
	Reporting Cycle	Quarterly.
	Desired Performance	The desired performance is higher than the planned target.
	Indicator Responsibility	General Manager: Fraud Management and Compliance
21.	Indicator Title	<b>Internal Audit reviews conducted on high risk areas</b>
	Definition	Internal Audit reviews provide assurance on the adequacy and effectiveness of internal control systems. A value added advice or recommendations are provided to improve the organization's operations.
	Source of Data	Register of identified high risks. Audit plan and audit review report on high risk areas.
	Method of Calculation/assessment	Number of high risks identified minus number not completed.
	Means of verification	Audit Review reports.
	Assumption	None
	Disaggregation of beneficiaries (where applicable)	Not applicable



No.	PROGRAMME 1: ADMINISTRATION	
	Spatial Transformation (where applicable)	National
	Calculation Type	Cumulative (year-end)
	Reporting Cycle	Quarterly
	Desired Performance	The desired performance is higher than the planned target.
	Indicator Responsibility	Executive Manager: Internal Audit and Risk Management
22.	Indicator Title	<b>Communication programmes benefitting beneficiaries implemented</b>
	Definition	Communication programmes for beneficiaries on identified interventions: COVID 19 Pandemic, Promotion of SASSA services, and benefits of receiving social grants through electronic means.
	Source of Data	List of education programmes planned, Participant list, published newsletters, confirmation from media, media statements and copies of SASSA corporate publications
	Method of Calculation/assessment	Report of programmes conducted.
	Means of verification	Report of programmes conducted.
	Assumption	None
	Disaggregation of beneficiaries (where applicable)	Not applicable
	Spatial Transformation (where applicable)	National and Regional
	Calculation Type	Non-cumulative
	Reporting Cycle	Quarterly.
	Desired Performance	The desired performance is equal to the planned target.
	Indicator Responsibility	GM: Communication and Marketing

## Programme 2: Benefits Administration and Support

PROGRAMME 2: BENEFITS ADMINISTRATION AND SUPPORT		
<b>23.</b>	Indicator Title	<b>Number of social grant applications approved</b>
	Definition	Social grant applications approved for the 2021/22 financial year. Applications will include new applications for people who have never been in the Socpen system, reinstatements following suspension of a grant; grants approved for payment following upliftment from U4 (under investigation) status; grant applications approved even if they were previously in payment – for example where a temporary disability grant is lapsed on expiry of the period for which it was awarded and a new application is made which is approved; and applications for additional children added to an existing beneficiary. Approved means that all successful grant applications as processed on the Socpen system are counted, regardless of whether they are paid in the reporting period or not.
	Source of Data	SOCPEN system.
	Method of Calculation/Assessment	Simple count all applications approved in a quarter.
	Means of verification	Reports generated by the Business Intelligence System on applications approved and rejected in a quarter.
	Assumptions	None
	Disaggregation of Beneficiaries (where applicable)	None
	Spatial Transformation (where applicable)	Not applicable
	Calculation Type	Cumulative (year - end).
	Reporting Cycle	Quarterly.
	Desired Performance	The desired performance is higher than planned target.
	Indicator Responsibility	Executive Manager: Benefits Administration and Support.
<b>24.</b>	Indicator Title	<b>Number of social grants in payment including Grants-in-Aid.</b>
	Definition	Grants active as at the last day of the reporting period. This includes all grant types including Grant-in-Aid. Active grants refers to all grants which carry a financial implication for the state, regardless of when the payment will be effected.
	Source of Data	SOCPEN system.
	Method of Calculation	Simple count all active grants including grants in aid as at the last day of the quarter for the reporting period.
	Means of verification	Reports drawn from the Business Intelligence System indicating the number of active grants as at the last day of the quarter being reported on.
	Assumptions	None
	Disaggregation of Beneficiaries (where applicable)	Not applicable.
	Spatial Transformation (where applicable)	Not applicable
	Calculation Type	Cumulative (year to date)
	Reporting Cycle	Quarterly.
	Desired Performance	The desired performance is Achievement within 5% of projected target (international norm).

PROGRAMME 2: BENEFITS ADMINISTRATION AND SUPPORT		
	Indicator Responsibility	Executive Manager: Benefits Administration and Support.
25.	Indicator Title	<b>Number of children below the age of 1 in receipt of the children's grant.</b>
	Definition	<p>580 000 children below the age of 1 in receipt of children's grants.</p> <p>The indicator counts all children's grants – child support grant; care dependency grants and foster child grants. The age of the child as at the last day of the quarter for the reporting period will be utilised to confirm all children under the age of 1 year in receipt of a grant.</p> <p>In receipt of a grant means that the grant is active on Socpen – even if payment is not made within the reporting period.</p>
	Source of Data	SOCPEN system.
	Method of Calculation	Count number of children under the age of 1 year active on Socpen as at the last day of the quarter being reported on.
	Means of verification	Business Intelligence System reports.
	Assumptions	Statistics provided will confirm age of child as at the last day of the quarter for the reporting period – not the age of the child at application date. All active grants will be counted regardless of whether payment is made within the reporting period or not.
	Disaggregation of Beneficiaries (where applicable)	Yes – by age for all children's grants
	Spatial Transformation (where applicable)	Not applicable
	Calculation Type	Cumulative (year-end).
	Reporting Cycle	Quarterly.
	Desired Performance	The desired performance is higher than planned target.
	Indicator Responsibility	Executive Manager: Benefits Administration and Support.
26.	Indicator Title	<b>Number of Social Relief of Distress applications awarded.</b>
	Definition	<p>The acceptance and processing of an application for social relief of distress (SRD) from an individual, a family or community. Applications for SRD may be for the zero hunger programme, for school uniforms, for normal SRD or as a response to a disaster. The support may be provided in the form of food vouchers, cash or other non-financial items in line with the SRD policy.</p> <p>Applications awarded refers to all applications which are received and approved for assistance within the reporting period. It does not include applications received but where the final decision to award or not has not yet been made, or applications which are refused. The application is counted when it is approved on the Socpen system, regardless of whether the material SRD has been received by the beneficiary or not.</p>
	Source of Data	Socpen system
	Method of Calculation	Simple count number of SRD applications approved.

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	Means of verification	Reports drawn off the Business Intelligence System.
	Assumptions	None
	Disaggregation of Beneficiaries (where applicable)	Not applicable
	Spatial Transformation (where applicable)	Not applicable
	Calculation Type	Cumulative (year-end).
	Reporting Cycle	Quarterly.
	Desired Performance	The desired performance is higher than planned target.
	Indicator Responsibility	Executive Manager: Benefits Administration and Support.
27.	Indicator Title	<b>Percentage of total SRD rand value awarded through cooperatives and SMMEs</b>
	Definition	<p>SRD provided through SMMEs and cooperatives may include school uniforms, or other forms of SRD, which have been approved for issuing in terms of the SRD policy. The determining factor is the status of the entity providing the SRD – whether this is a registered SMME or cooperative.</p> <p>School uniforms are provided to identified children as part of the social relief of distress programme, in line with the approved SRD policy. Each uniform issue must be preceded by an approved application (see TID # 26).</p> <p>Cooperatives and SMME's which can supply school uniforms or other forms of SRD are identified through a supply chain management process. They must be registered on the Central Supplier Database (CSD). Orders are issued on receipt of the approved application forms. Payment to the cooperatives or SMME's is only accounted for once the invoice is paid through BAS. The Business Intelligence System will indicate the commitments made to specific cooperatives or SMMEs while BAS confirms the actual amount paid.</p>
	Source of Data	Business Intelligence and BAS reports.
	Method of Calculation	Calculate total amount paid to cooperatives and SMME's in the reporting period as drawn off the BAS report. The percentage spent is then calculated by dividing the actual expenditure by the total budget allocation for SRD multiplying by 100, to express the result as a percentage.
	Means of verification	Reports off Business Intelligence System to confirm the numbers of SRD applications approved for school uniforms and other forms of SRD; and BAS reports to confirm the actual amount paid to cooperatives and SMME's in the reporting period
	Assumptions	Invoices not yet paid are not counted. Business Intelligence and BAS reports will not balance as BI reports indicate commitments and BAS reports indicate actual expenditure paid
	Disaggregation of Beneficiaries (where applicable)	Not applicable
	Spatial Transformation (where applicable)	Not applicable
	Calculation Type	Cumulative (year-end).

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	Reporting Cycle	Quarterly.
	Desired Performance	The desired performance is higher than planned target.
	Indicator Responsibility	Executive Manager: Benefits Administration and Support.
<b>28.</b>	Indicator Title	<b>COVID-19 special relief grant applications processed</b>
	Definition	The number of applications received for the special COVID19 relief grant received from any specific month which have been validated through the automated processes, against all databases relevant. The total number validated will be counted, not just those approved and/or paid.
	Source of Data	COVID19 Relief Grant System
	Method of Calculation	The total number of applications received for the previous month is added to the applications received for the month in question to obtain the total number to be validated. This total is the denominator of the equation. The numerator is the total number which have been validated against the various databases by the end of the month under consideration. The total number validated is divided by the total number of applications and multiplied by 100 to obtain the percentage processed.
	Means of verification	Reports drawn off the BI and relief grant systems
	Assumptions	None
	Disaggregation of Beneficiaries (where applicable)	Yes – by age and gender for reporting purposes
	Spatial Transformation (where applicable)	Not applicable
	Calculation Type	Cumulative
	Reporting Cycle	Monthly
	Desired Performance	The desired performance is equal to the planned target
	Indicator Responsibility	Executive Manager : Benefits Administration and Support
<b>29.</b>	Indicator Title	<b>Percentage of new Regulation 26A mandates implemented electronically</b>
	Definition	To revise the current system, for the electronic implementation of the new Regulation 26A mandates
	Source of Data	Qlink system.
	Method of Calculation	A simple count of the total number of new applications for Regulations 26A deductions as reported monthly.
	Means of verification	Q link reports.
	Assumptions	None
	Disaggregation of Beneficiaries (where applicable)	Not applicable
	Spatial Transformation (where applicable)	Not applicable
	Calculation Type	Cumulative (year-end).
	Reporting Cycle	Quarterly.
	Desired Performance	The desired performance is equal to the planned target.
	Indicator Responsibility	Executive Manager: Benefits Administration and Support.

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30.	Indicator Title	Interfaces with various government databases established to verify income means
	Definition	Lessons learnt from the implementation of the COVID-19 relief grant should be used to strengthen the processing of all social grants. Data sharing with other government entities will enhance the decision making capability of the Agency. However, data cannot be shared without the necessary MOUs in place to ensure that personal information is protected at all times, and that information obtained is used only for the purposes intended.
	Source of Data	Identified government entities namely Department of Labour; NSFAS; GPAA and Correctional Services
	Method of Calculation	Confirmation of milestones achieved in accordance to the project plan
	Means of verification	Signed MOUs and generated reports
	Assumptions	Departments willing to enter is data sharing agreements with SASSA
	Disaggregation of Beneficiaries (where applicable)	Not applicable
	Spatial Transformation (where applicable)	Not applicable
	Calculation Type	Signed MOUs
	Reporting Cycle	Cumulative (annual)
	Desired Performance	Desired performance is equal to target
	Indicator Responsibility	Executive Manager : Benefits Administration and Support
31.	Indicator Title	<b>95% of new grant applications processed within 10 days</b>
	Definition	Measures the turnaround time for the applications of all grant types. New grant applications have to be processed within 10 days from date of application.
	Source of Data	SOCPEN system.
	Method of Calculation	Count of new applications processed within 10 days from date of application for the reporting period. The 10 working days is calculated from the date of application to approval or rejection. The number processed within 10 working days is divided by the total number processed for the reporting period and divided by 100, to express the result as a percentage.
	Means of verification	Business Intelligence reports.
	Assumptions	Applications received but not finalised (that is where there is no final decision to approve or reject) will not be counted.
	Disaggregation of Beneficiaries (where applicable)	Not applicable
	Spatial Transformation (where applicable)	Not applicable
	Calculation Type	Cumulative (year-end).
	Reporting Cycle	Quarterly.
	Desired Performance	The desired performance is higher that the planned target.
	Indicator Responsibility	Executive Manager: Benefits Administration and Support.
32.	Indicator Title	<b>Disability Management Model Reviewed</b>
	Definition	The current disability management model does not accommodate some innovations implemented as a result of the temporary disability

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		grant project in 2020/21. The model needs to be reviewed to accommodate electronic notification; virtual and/or file based medical assessments; and other on-line processes which will improve customer experience and reduce multiple trips to the SASSA local office, to complete a single process. (grant application or review)
	Source of Data	Regulations to the Social Assistance Act, 2004; consultations with stakeholders
	Method of Calculation	Confirmation of milestones achieved in accordance to the project plan
	Means of verification	Project plan and progress reports
	Assumptions	None
	Disaggregation of Beneficiaries (where applicable)	None
	Spatial Transformation (where applicable)	Not applicable
	Calculation Type	Project progress reports
	Reporting Cycle	Cumulative (annual)
	Desired Performance	The desired performance is equal to the target
	Indicator Responsibility	Executive Manager : Benefits Administration and Support
<b>33.</b>	Indicator Title	<b>90% of enquiries resolved within 10 days</b>
	Definition	All enquiries received telephonically, by email, written correspondence or walk-ins are resolved within 10 working days of receipt. An enquiry refers to any issue raised by citizens, applicants and/or beneficiaries which are related to social grants. The enquiry is considered resolved when a response has been provided to the citizen, applicant and/or beneficiary. Case is then to be closed on ICCAS.
	Source of Data	Integrated Customer Care Application System - ICCAS
	Method of Calculation	Quantification and classification of all enquiries received, with tracking from date of receipt to date of resolution, to ensure resolution of all. Count the total number of enquiries resolved within 10 days divided by the total number of all enquiries recorded for the reporting period and multiply by 100 to express results as a percentage.
	Means of verification	Reports drawn off ICCAS
	Assumptions	All enquiries correctly logged on the system
	Disaggregation of Beneficiaries (where applicable)	None
	Spatial Transformation (where applicable)	Not applicable
	Calculation Type	Cumulative (year-end)
	Reporting Cycle	Quarterly
	Desired Performance	The desired performance is equal to or higher than the planned target.
	Indicator Responsibility	Executive Manager : Benefits Administration and Support
<b>34.</b>	Indicator Title	<b>80% of disputes resolved within 14 days.</b>
	Definition	Every client who reports a dispute related to receipt and/or payment of a social grant has his/her dispute resolved. Disputes refer to all cases where the client reports not having received the full amount of the grant to which he/she is entitled as a result of a deduction which he/she claims not to have authorised; or not to have received the payment at

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		all. Disputes are managed through the processes as set out in the Beneficiary Payment Dispute Resolution Mechanism. A dispute is resolved only when a response has been provided to the complainant and case closed on ICCAS. The longer time period for resolution is provided, as disputes have a dependency on third parties for their resolution.
	Source of Data	Integrated Customer Care Application System - ICCAS
	Method of Calculation	Quantification and classification of all disputes registered on ICCAS, measured from date of reporting to date of resolution. Count the total number of disputes resolved within 14 days divided by the total number of all disputes recorded for the reporting period and multiply by 100 to express the results as a percentage.
	Means of verification	Reports drawn off ICCAS
	Assumptions	All disputes correctly logged on ICCAS.
	Disaggregation of Beneficiaries (where applicable)	None
	Spatial Transformation (where applicable)	Not applicable
	Calculation Type	Cumulative (year-end).
	Reporting Cycle	Quarterly
	Desired Performance	The desired performance is equal to or higher than the planned target.
	Indicator Responsibility	Executive Manager : Benefits Administration and Support
35.	Indicator Title	<b>Percentage of successful payment transfers paid into correct beneficiary accounts.</b>
	Definition	<p>SASSA is responsible for the payment of social grants, that is, the transfer of the funds into the beneficiary accounts (whether these be with commercial banks or Postbank) every month, in accordance with the payment schedule agreed to annually. A successful transfer is defined as an electronic transfer which has been effected into the account belonging to the identified beneficiary, and is available for the beneficiary to access on the approved action date monthly. The action date is dependent on the grant type. The calendar of payments is approved by National Treasury annually and any changes have to be confirmed in writing and approved by National Treasury.</p> <p>The count is on the number of beneficiaries paid (accounts credited), regardless of the number of grants paid into each account, as one beneficiary may receive multiple grants into a single account.</p>
	Source of Data	SOCPEN payment file and rejection reports received from Bankserv and Individual banks
	Method of Calculation	Count the total number of social grant payments as per payment extraction file. Count the number of rejected transactions as indicated on the rejection reports - VET and EF70 reports. The total number of payment minus the rejected transactions gives the number of successful transactions. This number is divided by the total number of transactions and multiplied by 100 to express the result as a percentage.



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	Means of verification	Payment extraction file, Exception reports (VET and EF70)
	Assumptions	Bank verification process implemented before payment extraction reduces risk of paying into incorrect account.
	Disaggregation of Beneficiaries (where applicable)	Not applicable
	Spatial Transformation (where applicable)	Not applicable
	Calculation Type	Cumulative (year-end)
	Reporting Cycle	Quarterly
	Desired Performance	The desired performance is equal to or higher than the planned target.
	Indicator Responsibility	Executive Manager: Benefits Administration and Support.
36.	Indicator Title	<b>Social grant payments monitored on a monthly basis across all payment platforms</b>
	Definition	Social grant payments are all electronically implemented through an EFT transfer into a bank account, whether that account is held by SAPO or other commercial banks. However, access to the social grants is facilitated through various channels. Monitoring is required to determine the fluctuation between the post office and the commercial banks, as well as the access channels, namely at bank ATMs, merchants, post offices and cash pay points
	Source of Data	Payment reports from regions
	Method of Calculation	An analysis of reports received from regions to prepare a consolidated national report, as well as to identify areas for improvement
	Means of verification	Regional reports received
	Assumptions	None
	Disaggregation of Beneficiaries (where applicable)	Not applicable
	Spatial Transformation (where applicable)	Not applicable
	Calculation Type	Cumulative (year-end).
	Reporting Cycle	Quarterly.
	Desired Performance	The desired performance is equal to the planned target.
	Indicator Responsibility	Executive Manager: Benefits Administration and Support