



## **VOTE 19: DEPARTMENT OF SOCIAL DEVELOPMENT ANNUAL REPORT 2012/13 ANALYSIS**

07 October 2013

### **1. INTRODUCTION**

The Mission of the Department of Social Development is: "To ensure the provision of comprehensive social protection services against vulnerability and poverty within the constitutional and legislative framework, and create an enabling environment for sustainable development. The Department further aims to deliver integrated, sustainable and quality services, in partnership with all those committed to building a caring society".

The Department of Social Development derives its core mandate from the Constitution of the Republic of South Africa, 1996 (Act No. 108 of 1996) as well as the White Paper on Welfare (1998) and other Acts. *Section 27 (1) (c)* of the Constitution provides for the right of access to appropriate social assistance to those unable to support themselves and their dependants. In addition, *Section 28(1)* of the Constitution sets out the rights of children with regard to appropriate care, basic nutrition, shelter, healthcare and social services, and detention. Furthermore, Schedule 4 of the Constitution identifies welfare services, population development, and disaster management as functional areas of concurrent national and provincial legislative competence.

Furthermore, the Department has links to realising some of the following government outcomes [special focus on items highlighted]:

1. **Improved quality of basic education**
2. **A long and healthy life for all South Africans**
3. All people in South Africa are and feel safe
4. **Decent employment through inclusive economic growth**
5. **A skilled and capable workforce to support an inclusive growth path**
6. An efficient, competitive and responsive economic infrastructure network
7. **Vibrant, equitable and sustainable rural communities and food security for all**
8. Sustainable human settlements and **improved quality of household life**
9. A responsive, accountable, effective and efficient local government system
10. Environmental assets and natural resources that are well protected and continually enhanced
11. **Create a better South Africa and contribute to a better and safer Africa and World**
12. **An efficient, effective and development oriented public service and empowered, fair and inclusive citizenship**

Furthermore the Department's Annual Report alludes to the country's national vision and long term National Development Plan (Vision for 2030), especially in terms of improving early



childhood development (ECD) – towards achieving a target of ensuring 90 % of children 0 yrs to grade R, access ECDs, by 2030.<sup>1</sup>

The Department's Strategic Plan (2012/13 – 2014/15)<sup>2</sup> identifies child and youth care services, early childhood development, social crime and substance abuse and food security as the priority focus areas. The Department's core objectives stated in the Annual Performance Plan (2012/13) flows from the Strategic Plan, but with the addition of "older persons" and people with disabilities, as a strategic focus area. The department's Annual Report (2012/13) identifies its strategic goals over the medium term as:

- Child and Youth Care (Isibindi programme).
- Early Childhood Development.
- Anti-Substance Abuse.
- Food for all / Zero Hunger.
- The protection and promotion of the rights of older people and people with disabilities.

Other programme priorities focussed on during the reporting period include:

- Social assistance;
- Social security reform;
- HIV and AIDS;
- Social cohesion;
- Victim Empowerment;
- Youth development; and
- Non-profit organisations

The Annual Report provides a report of the Department's performance against its pre-determined objectives, as well as its state of expenditure for the 2012/13 financial year.

## 2. OVERALL PERFORMANCE AND ACHIEVEMENTS FOR 2012/13

The Department reported its operations and achievements for the 2012/13 financial year, including:

- The Department achieved 61% of the all **targets** set out for the year under review. According to the Auditor General, this was mainly due to "the fact that indicators and targets were not suitably developed during the strategic planning process".
- **Child and youth care:** A number of orphans and vulnerable children (**OVC**), including children living and working on the streets, were placed in Child and Youth Care

<sup>1</sup> National Planning Commission (2011)

<sup>2</sup> DSD (2013)



Centres (CYCC) for care, protection and development. 32 935 employees working with children were screened against the Child Protection Register (Part B).

- **Early Childhood Development (ECD):** The number of children accessing ECD programmes up to school going age increased by 15 % (124 870). ECD services now reach 900 000 children. 6 216 ECD Centres were audited in all provinces.
- **Substance abuse and social crime:** Prevention of and Treatment for Substance Abuse Act 70 of 2008 proclaimed by President came into force from 1 April 2013. A "Treatment model" was approved and capacity to enhance its implementation was established in all provinces. 369 practitioners and service providers trained on the Social Crime Prevention Programmes.
- **Food for all / Zero hunger:** 555 957 households accessed food through the DSD and Food Bank South Africa food nutrition security programme (target was 200 000 h/h). This will also ensure the realisation of Outcome 7: vibrant, equitable and sustainable rural communities contributing to food security for all, as well as the DSD-specific goal of improving access to diverse and affordable food.
- **Older Persons:** The Department registered more than 180 residential facilities for older persons; 104 community-based care and support services for older persons were registered benefitting 35 197 older person. The Department hosted the "Golden Games" in October 2012 – as part of the Department's efforts to ensure that older people regard themselves as important members of South African society.
- **People with disabilities:** As a signatory to the Convention on the Rights of Persons with Disabilities, South Africa is obliged to align its national policies, laws and programmes with the convention as well as the Continental Plan of Action on Disability. As a result, the Department developed a comprehensive policy on social development services to people with disabilities which incorporates the principle of disability mainstreaming. It also developed an implementation plan which assigns roles and responsibilities to other government departments as well as other partners. The policy was approved by the Management Committee. It seeks to ensure that people with disabilities are considered in all social development policies, legislation and programmes. It also contains M&E indicators which can be used to ascertain whether South Africa is indeed meeting the social needs of people with disabilities, thereby improving the quality of their lives.

### 3. PROGRAMME PERFORMANCE

The Annual Report, of the Department of Social Development, analysed in conjunction with the Strategic Plan provides valuable information on the annual plans and achievements. The report also provides information on the operational successes of the Department in relation to its programmes and its sub-programmes.



### 3.1. Programme 1: Administration

**Objective:** To provide leadership, management and support services to the Department and the Social Development Sector.

Out of a total of 55 performance targets set for Programme 1, 21 of the targets were not achieved – **which means that only 61.8% were achieved. However, 99.3% of the funding appropriated to this programme was spent by the end of the financial year.** The following reasons for variations were cited: lack of capacity; incorrect targeting; and some targets were not budgeted for. Examples of this include: Use of a target where the Department does not make the final decision (in terms of signing bilateral [and other] agreements, which is the task of DIRCO) – designing indicators and targets without having the necessary human resource capacity – lacking a budget for targets.

Of concern is the fact that Legal Services could only respond timeously to 64% of letters of demand instead of 90% as targeted – due to inadequate and incomplete records.

The lack of adequate funding for planned targets is also a concern since it suggests inadequate planning.

**Human Capital Management:** The Department's vacancy rate increased to 10%, after it was reduced from 8 per cent to 5, 2 per cent in 2011/12. In the year under review, a total of 92 appointments were made (as opposed to 95 appointments made in 2011/12), while 67 officials left the Department (53 officials left in 2011/12).

The main reasons for the increase in the vacancy rate were as follows:

- The DSD post establishment was increased by 60 posts (from 724 at 31 March 2012 to 784 at 31 March 2013).
- This was due to 34 contract posts being converted to permanent posts, and the CD: NPO being enlarged by 15 posts.
- 7 x ITSAA posts were held in abeyance as a result of restructuring.
- The staff turnover rate increased to 11%



#### Issues to Consider:

- How will the Department improve on setting appropriate targets and indicators - to improve achieving targets and outcomes? These should be set on SMART principles.
- How (through what mechanism) and by when will the vacancy rate be reduced?
- How long does it actually take to fill a vacancy in the Department currently? The target is currently to fill a post in the Department within 3 months.
- Supply Chain Management (SCM) was identified by the AG as being a major problem in 2011/12 AG Report. In this Report the Department acknowledges not being able to implement SCM norms and standards and payment systems. How will processes be affected: presently and in future – if at all?

### 3.2. Programme 2: Social Assistance

**Objective:** To provide income support to vulnerable groups.

**Social Grants:** In the year under review, social grants increased from 15 893 639 to 16 079 635, or 1.2%. The new total as at 31 March 2013 comprised 12 010 192 children's grants; 2 811 380 older persons' grants; 1 187 457 disability grants; 641 war veterans' grants; and 69 965 grants-in-aid. Foster Child Grants increased by 3.7%, Grants-in-Aid by 2.0%, Child Support Grants by 1.3%, and Old Age Grants by 0.8%. However, War Veterans' Grants decreased by 7.6%, and Disability Grants by 0.46%.

Programme 2 has a total of only 4 performance targets, and succeeded in only meeting 2 targets – resulting in a 50% achievement of its stated performance targets for 2012/13. The Department was unable to extend the CSG to the targeted levels for the 0 to 4 yrs cohort as well as generally. Expenditure for this programme totalled 99.05% for 2012/13.

#### Issues to Consider:

- How will the Department extend social grants to more children in need thereof?

### 3.3. Programme 3: Social Security Policy and Administration

**Objective:** To provide for social policy development and the fair administration of social assistance.



**All objectives and targets for this programme were not achieved by the 31 March 2013. This means that Programme 3 met 0% of its performance targets for 2012/13, yet managed to spend 99.78% of its budget.** Non achievement relates to the following strategic objectives: ensure uniformity in social security; link grant beneficiaries to economic opportunities; provide applicants and beneficiaries of social assistance with access to internal remedies; establish an inspectorate for social security.

The reasons for the non-achievement of some of the objectives' targets include: initiatives did not receive cabinet approval; and lack of internal capacity. **As in the case of Programme 1, this programme also failed to meet a target due to incomplete records - adjudicating 90% of appeals within 90 days. Record keeping should be prioritised in the Department.**

**Retirement Reform:** In June 2012, a Position Paper on Social Security Reform was presented to the Cabinet for consideration. It proposed extensive reforms, including the introduction of mandatory pension contributions for formal sector workers, the introduction of survivor and disability benefits, and related institutional reforms aimed at enhancing the quality of benefits received by contributors. Due to the scope and complexity of the proposals, the Cabinet requested an opportunity for further engagement before approving a consultation process with the country at large. The Department also initiated consultations with informal sector workers in all provinces to identify their needs and expectations in respect of social security benefits. This provided initial insights into the challenges faced by those with irregular incomes in accessing social security, which the Department intended to use to inform future policy development.

**Appeals Adjudication:** Appeals Adjudication continued to provide redress to aggrieved applicants and beneficiaries through the fair and just adjudication of social assistance appeals. During the year, Appeals Adjudication adjudicated 46,61% of appeals within a period of 90 days from date of receipt [target was to adjudicate 90% of appeals within 90 days]. Although the target wasn't achieved (probably because the target itself was not relevant or appropriate) this enabled the Department to help realise the goal of promoting effective, efficient and accessible social assistance. It also contributed to Government Outcome 12: An efficient and development-oriented public service and an empowered, fair and inclusive citizenship.

**Inspectorate for Social Security (ISS):** The ISS is expected to contribute to the effective, transparent, accountable and coherent governance of the social assistance system, and the maintenance of its integrity. During the financial year, the Department consulted with various stakeholders to clarify the scope of work and establish a suitable project office to drive the establishment of the Inspectorate. Although the Department intended to complete a legislative review and develop a business case for the Inspectorate, this could not be accomplished due to unavoidable delays in establishing a project office.



#### Issues to Consider:

- Cabinet did not support the Department's proposal for a new Social Security Department. The recommendation was made to rather restructure and improve the current social security institutions – in order to improve coordination among them.
- What is the Department's progress in this regard – to develop an alternative structure and coordination framework for social security?
- What is the progress of the ISS? and
- What are the plans for the project office?
- How will the Department prioritised its record keeping capabilities in the future – given shortcomings identified?

### 3.4. Programme 4: Welfare Services Policy Development and Implementation

**Objective:** To create an enabling environment for the delivery of equitable developmental welfare services through the formulation of policies, norms and standards and best practices and the provision of support to the implementation agencies.

**Out of a total of 54 stated targets, only 36 were achieved – resulting in 66.6% of targets achieved. However, 95.7% of Programme 4's funding allocated was spent over the same period.** There appears to be a challenge with planning adequately, since performance targets are stated, but afterwards the Department realise that more work should precede the specific target. For example:

An impact assessment of the Department's scholarship programme was supposed to be conducted, but it subsequently decided that it should first build a baseline – this resulted in a deviation. Also a scoping exercise towards developing an M&E framework for funded NPOs, approval of White Paper on Families, as well as approval of a Policy on Social Service Professionals and Occupations were not achieved due to consultative processes – the Department should ideally have factored in the consultation with stakeholders in its timeframes during planning.

Thus, within same programme, three targets were reportedly not met due to “extensive” consultation – the question is whether the Department could not anticipate in its planning that consultation would be required?

**Children:** The number of children accessing CYCCs increased by 123% (8 972). Total number of adoptions registered were 1 696 (68%). This comprised 1 522 national and 174 inter-country adoptions. The number of children in foster care increased by 31% (157 024).



**Families:** The draft White Paper on Families was finalized and was due to be presented to Cabinet in May 2013 (unmet target).

**Social Crime Prevention:** Implementation of the Integrated Social Crime Prevention Strategy was monitored in all provinces except Free State (due to financial constraints)

**Victim Empowerment:** Zero Draft Bill on Victims Empowerment Services developed. The draft Gender-Based Violence Prevention Programme was completed in the fourth quarter, and presented to the Deputy Director-General Forum for approval.

**Youth development:** 209 youth mentors were trained, while 2 216 youth participated in youth dialogues. 1 341 participated in national and provincial leadership camps. 511 youths trained to render social behaviour change programmes. 36 253 youth-headed households provided with psychosocial support

**HIV/AIDS:** 435 wards reached through social and behaviour change interventions. 84 community conversations on HIV/AIDS facilitated. 1 010 funded HCBC organisations implemented social and behaviour programmes. 501 229 targeted households provided psychosocial support services. 156 HCBC organisations provided with management training. 615 funded HCBC organisations are complying with minimum norms and standards.

### **Strategies for Overcoming Underperformance**

The Department reported the following actions to overcome shortcomings of the targets.

- **Scholarship Office:** The Scholarship Unit developed terms of reference for a new evaluation of the efficacy of the Scholarship Programme which was due to start in June 2013. The terms of reference for service providers were forwarded to Supply Chain Management.
- **Policy for Social Service Practitioners:** The delays caused by sectoral divisions have been addressed, as both Community Development and Youth Development have taken a position on inclusion or non-inclusion. Given this, the policy was prepared for internal approval.
- **Scoping exercise:** Guidelines have been developed, and plans are under way for scoping the development of the M&E framework for funded NPOs
- **Older Person's Parliaments:** Convening provincial parliaments is a provincial competence. However, the national and provincial departments are collaborating to ensure that more resources are allocated to this initiative.





#### Issues to Consider:

- What is the progress of the Families Bill?
- What is the progress of the policy on Victim Empowerment services?
- What is the progress of the review of scholarships?
- What is the progress of the policy on Social Service Practitioners?
- What is the progress of the ECD review and development?

### 3.5. Programme 5: Social Policy and Integrated Service Delivery

Programme 5 identified a total of 32 performance targets for 2012/13, yet managed to achieve only 59.2% (19 targets). In contrast, the budget expenditure totalled 99.47%. Of particular concern is the Special Projects and Innovation sub-programme that failed to meet all of its 4 stated performance targets (0% achievement). Yet this is the sub-programme that drives the Department's participation in achieving Outcome 4: "Decent employment through inclusive economic growth."

Another sub-programme that did not perform well overall is Registration and Monitoring of Non-Profit Organisations which contributes to Outcome 12: "An effective, efficient and development orientated public service and empowered, fair and inclusive citizenship." Only 55.5% of the 9 targets were achieved.

The Department indicated that the protection and promotion of the rights of older people and people with disabilities is one of its five strategic priorities over the medium term. However, it failed to train 45 senior managers and 66 middle managers on disability mainstreaming as planned – instead only 40 middle managers and DSD officials (non management) were trained due to the non-availability of the target audience. Failure to meet this target may raise an issue on the level of commitment – especially the senior management who was initially targeted for training.

**Objective:** To support community development and promote evidence-based policy making in the Department and the Social Development Sector.

**Social Policy training:** 55 senior civil servants and parliamentarians were trained in social policy making and analysis.

**Population and Policy:** 13 thematic research reports were produced. The review processes on Policy+15/ICPD+20 were managed into a single multisectoral review process. The policy review included documents on Community Development and active citizenship; proposals for an inclusive and sustained development paradigm; Twenty Year Review; and DSD comments on National Development Plan: Vision 2030. 12 capacity building sessions were conducted on integrating population factors into development plans



**Job Creation:** According to the Expanded Public Works Programme (EPWP) web-based system, the social sector facilitated the creation of 171 668 job opportunities. This was short of the targeted 187 000 jobs envisaged in the strategic plan. 148 CWP sites were reached: 6 sites were merged.

**NPO Issues:** The online web based NPO registration system developed. Draft Policy framework document for amending the NPO Act was finalised. 80% (455 of 568) of NPO appeals were adjudicated within three months on receipt. 260 provincial officials trained on NPO governance and NPO act. In August 2012, the Department hosted a Non Profit Organisations (NPO) Summit which adopted significant resolutions on issues surrounding relations between government and civil society.

**Community Development:** 673 Community Development Practitioners (CDPs) trained on Integrated Development Planning and use of the Sustainable Livelihood Toolkit. They were also consulted on the Draft Community Development Policy. 458 Community based organisations (CBOs) were trained in the 2012/13 financial year. Two Community Development personnel levels, namely, Community Development Worker and Community Development Assistant Practitioner were scoped and profiled. This formed part of the Draft Occupational Framework. A draft Code of Conduct for Community Development Practitioners was developed. It is meant to serve as a guide for effective functioning of Community Development sector.

### 3.6 Challenges of Performance

The Department reported the following reasons for the non-achievement of targets in the financial year:

- With regard to the establishment of Department of Social Security, Cabinet recommended that current social security institutions be restructured in order to improve coordination among them.
- With regards to policy on retirement reform, Cabinet recommended that further consultations should take place before the policy is finalised
- The department formed a unit tasked with establishing an Inspectorate for Social Security. However, it was hampered by lack of internal capacity
- The department revised its approach to these project to first creating the requisite internal capacity
- **Resource Limitations:** Provincial Older Persons' Parliaments were not convened in some provinces due to limited resources and logistical challenges in provinces
- **Capacity constraints:** The Department could not process all NPO applications for registration within 60 days due to increased number (about 4000 more) of application received as compared to the previous years

**Other challenges:** Extensive consultation affected achievements of other targets e.g. The Policy on Social Service Practitioners was not approved due to extensive consultative processes and stakeholder interest. The finalisation of the White Paper on Families was delayed by extended consultations.



#### 4. REPORT OF THE AUDITOR-GENERAL

The Department of Social Development received an unqualified Audit Opinion from the AG. This can be attributed to the unqualified Audit Opinion of SASSA and improved controls over grant funding. The Department was instructed by the Audit Committee to submit an improvement plan to address shortcomings that still exist.<sup>3</sup>

In the AG's opinion, "the financial statements presented fairly, in all material respects, the financial position of the Department of Social Development as at 31 March 2013, and its financial performance and cash flows for the year then ended in accordance with the *Departmental financial reporting framework* prescribed by the National Treasury and the requirements of the PFMA". Furthermore, material audit adjustments in the annual performance report were identified during the audit, all of which were corrected by management.<sup>4</sup>

#### 5. SUMMARY AND ANALYSIS OF ANNUAL FINANCIAL STATEMENTS

In line with its mission and strategic objectives, the Department has been instrumental in providing a safety net for the poor, marginalised and vulnerable members of our society. To this end it has formulated a range of policies in areas such as social assistance and integrated developmental social welfare services. These efforts seek to expand and improve the services available to poor South Africans, thereby enabling them to support themselves and participate productively in the economy.

The following can be observed from the financial statements:

##### Expenditure per Programme, 2012/13

Programme		2012/13				2011/12	
		Final Appropriation	Actual Expenditure	Variance	Exp as % of final appropriation	Final appropriation	Actual expenditure
1	Administration	257 125	255 395	1 730	99.32%	244 600	243 976
2	Social Assistance	104 887 916	103 898 845	989 071	99.05%	97 103 213	95 972 987
3	Social Security & Administration	6 211 780	6 198 417	13 363	99.78%	6 237 049	6 228 295
4	Welfare Service Policy Devt & Implementation	525 048	502 618	22 430	95.72%	451 752	449 066

<sup>3</sup> Audit Committee Report (2013)

<sup>4</sup> Auditor General Report (2013).



	<b>Support</b>						
<b>5</b>	<b>Social Policy &amp; Integrated Service Delivery</b>	261 683	260 301	1 382	99.47	247 273	244 858
	<b>TOTAL</b>	<b>112 143 552</b>	<b>111 115 576</b>	<b>1 027 976</b>	<b>99.1%</b>	<b>104 283 887</b>	<b>103 139 182</b>

During the 2012/13 financial year, the Department had an average overall spending of 99.1%. The reasons for under spending [per programme] were as follows:

**Programme 1: Administration – R 1,730 million**

The under-expenditure mainly relates to turnover of staff and efficiency savings on travelling, accommodation and venues and facilities expenditure.

**Programme 2: Social Assistance – R 989,071 million**

The under-expenditure mainly relates to the Social Assistance Grants due to the lower than expected beneficiary uptake rates.

**Programme 3: Social Security Policy and Administration – R 13,363 million**

The under - expenditure is mainly due to delays in the finalisation of planned projects and the establishment of the Inspectorate.

**Programme 4: Welfare Services Policy Development and Implementation Support – R22,430 million**

The under - expenditure is mainly due to delays in the finalisation of planned projects for the Early Childhood Development Audit.

**Programme 5: Social Policy and Integrated Service Delivery – R1,382 million**

The under-expenditure is mainly due to funded vacancies and related operational costs.

**Virements**

At the close of the 2012/13 financial year, the following virements were effected:

**Per Main Division:**

**Programme 1: Administration – R3 450 000**

An amount of R3 450 000 was shifted from Programme 3 to Programme 1 to fund the upgrading of the Departmental Local Area Network as well as its central storage area.

**Programme 3: Social Security Policy and Administration – (R 4 880 000)**



An amount of R4 880 000 was shifted from this programme to fund increased expenditure under Programmes 1 and 5.

**Programme 5: Social Policy and Integrated Development – R 1 430 000**

An amount of R1 430 000 was shifted from Programme 3 to Programme 5 to fund increased expenditure on community outreach activities during Social Development month and on youth camps.

**Per Economic Classification:**

**Compensation of Employees**

An amount of R10 320 000 was shifted from Compensation of Employees to fund increased expenditure on goods and services related to community outreach activities during Social Development month, as well as increased transfers to Soul City.

**Goods and Services**

An amount of R7 565 000 was shifted to Goods and Services to fund increased expenditure on goods and services related to community outreach activities during Social Development month and the hosting of youth camps.

**Transfers and Subsidies**

Approval was obtained from the National Treasury to increase the 2012/13 allocations to Soul City and Walvis Bay by R1 500 000 and R246 000 respectively.

The Department received an amount of R22 million from the Criminal Assets recovery Account (CARA). At the end of the financial year, only R224 000 of these funds was spent. In response to a call for proposals, 163 CSOs applied for funding and 71 were shortlisted.

**Issues to Consider:**

- What are the plans to improve spending trends in conjunction with targets and indicators?
- The Departments Virements show shifting of funds [R10.3 Million] from the Administration (Compensation of Employees) to the Minister's Outreach programme [Public Participation Programme] – which apparently had a target of 10 programmes for both the Minister and Deputy Minister. In total, 51 programmes were held. Did this virement affect the human resource capacity of the Department?
- Is the increased allocations to Soul City and Walvis Bay justified and being monitored?
- Who qualifies for CARA funds?
- For what purposes are the CARA funds?
- What plans are there for utilisation of the remaining funds?
- Has the Department considered using the funds for substance abuse and social crime projects?



## **6. GENERAL CONCERNS ARISING FROM THE ANALYSIS**

There appears to be some disjuncture between the financial expenditure and service delivery performance – with an average expenditure of 99.1% while only 61% of targets were achieved. Some of the reason for deviations stated by the Department suggests a need for enhanced planning. In some instances the lack of funds is cited, processes such as consultation that impacted on inability to meet targets (which could reasonably been foreseen and therefore anticipated in the planning processes), human capacity constraints, etc. The AG also referred to the fact that indicators and targets were not always suitably developed during the planning processes – which should therefore become an oversight focus of the Committee, especially during the tabling of Strategic Plans and APPs in future.

The Auditor General and the internal Audit Committee has made recommendations for the Department and agencies (NDA) to improve on financial controls – especially on Supply Chain Management. Furthermore, the Department can improve its setting of objectives and related targets and indicators. These objectives and indicators should relate to the Departments strategic priorities, governments programme of action and the country's broader-level National Development Plan objectives.

## **8. REFERENCES**

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