



LIMPOPO

PROVINCIAL GOVERNMENT
REPUBLIC OF SOUTH AFRICA

DEPARTMENT OF
SOCIAL DEVELOPMENT

CITIZEN'S REPORT 2020/21 FY



TABLE OF CONTENTS

1.	STRATEGIC OVERVIEW-----	1
1.1	Vision-----	1
1.2	Mission-----	1
1.3	Values-----	1
2.	STRATEGIC OUTCOME ORIENTED GOALS-----	1
3.	LEGISLATIVE AND OTHE MANDATES-----	2
4.	ORGANISATIONAL STRUCTURE-----	10
5.	FOREWORD BY THE MEMBER OF THE EXECUTIVE COUNCIL-----	11
6.	REPORT OF THE ACCOUNTING OFFICER-----	12
7.	STATEMENT OF RESPONSIBILITY AND CONFIRMATION OF ACCURACY FOR THE ANNUAL REPORT-----	18
8.	OVERVIEW OF DEPARTMENTAL PERFORMANCE-----	19
8.1	Service Delivery Environment-----	19
8.2	Service Delivery Improvement Plan-----	20
9.	BATHO PELE PRINCIPLES AND IMPLEMENTATION-----	21
10.	EQUITY-----	25
11.	OVERVIEW OF THE FINANCIAL RESULTS OF THE DEPARTMENT---	25

1. STRATEGIC OVERVIEW

1.1. Vision

A Caring and self-reliant Society.

1.2. Mission

Provision of integrated, comprehensive and sustainable social development services

1.3. Values

- **Accountability**
Taking ownership for decisions and actions and accepting the consequences that come with them
- **Caring**
Showing sympathy and concern; embodying heart for all stakeholders and beneficiaries
- **Equality and equity**
Treating everyone fairly and equally
- **Human dignity**
Respecting everyone's human rights
- **Respect**
Showing due regard for the rights and obligations of others

2. STRATEGIC OUTCOME ORIENTED GOALS

South Africa's NDP 2030 accords a central role to social protection in addressing the critical challenges of eradicating poverty and reducing inequality. A role is assigned to social protection to contribute amongst others to ensure that there prevails households' food, nutrition security, access to basic services, support to early childhood development and investment in children.

The department of Social Development adopted its five years strategic plan (2015-2020) which is aligned to the National Development Plan (NDP) Vision 2030, Medium Term Strategic Framework (MTSF) 2014-2019 and Limpopo Development Plan(LDP) 2015-2019. The Department of Social Department is the strategic leader of

MTSF Outcome 13 "An inclusive and responsive Social Protection System" which is implemented through the following key priorities (Sub-outcomes)

- Reforming the social welfare sector
- Early Childhood Development provision
- Deepening social assistance and extending the scope for social security.
- Strengthening community development interventions.
- Establish social protection systems to strengthen coordination, integration, planning, monitoring and evaluation of services.

The following are the strategic objectives as contained in the strategic plan:

- Efficient, effective and developmental support-oriented system to the department
- Expand and accelerate developmental social welfare service delivery to the poor, vulnerable and special focus groups
- Increased access to community development intervention services to vulnerable households

3. LEGISLATIVE AND OTHER MANDATES

The Department derives its mandate from the Constitution of the Republic of South Africa, (Act No. 108 of 1996) as encapsulated hereunder:

27. (1) Everyone has the right to have access to— (a) health care services, including reproductive health care; (b) sufficient food and water; and (c) social security, including, if they are unable to support themselves and their dependents, appropriate social assistance.

28. (1) Every child has the right— (a) to a name and a nationality from birth; (b) to family care or parental care, or to appropriate alternative care when removed from the family environment; (c) to basic nutrition, shelter, basic health care services and social services; (d) to be protected from maltreatment, neglect, abuse or degradation; (e) to be protected from exploitative Labour practices; (f) not to be required or permitted to

perform work or provide services that— (i) are inappropriate for a person of that child's age; or (ii) place at risk the child's well-being, education, physical or mental health or spiritual, moral or social development.

3.1. Legislative mandates

The following National Legislation and Policy documents form the legal and policy framework being implemented within the Department:

Relevant Legislation	Purpose of the Legislation
Social Assistance Act (Act no13 of 2004)	The Social Assistance Act, 1992 provides for the rendering of social assistance to persons, national councils and Social Development Organizations.
Social Service Professions Act, 1978 (Act no. 110 of 1978)	Promotes and regulates the practice of social service practitioners for social service professions.
White Paper for Social Welfare (1997)	Aims to transform social welfare services through developmental approach
Social Service Professions Act, 1978 (Act no. 110 of 1978)	Promotes and regulates the practice of social service practitioners for social service professions.
Probation Services Act, 1991 (Act no.116 of 1991)	Provides for the transformation of the child and youth care system.
Domestic Violence Act (Act no. 61 of 2003)	Provides for the protection of the victims of domestic violence and the vulnerable members of the society.
The Child Justice Act (Act no. 75 of 2008)	Provides the framework for dealing with children in conflict with the law.
Older persons Act (Act no.13 of 2006.)	Provide framework aimed at the empowerment and protection of older persons and at the promotion and maintenance of their status, rights, well-being, safety and security.
Advisory Board on Social Development Act, 2001 (Act no. 3 of 2001)	Provides for a national advisory structure in the social development sector.

Relevant Legislation	Purpose of the Legislation
Non-Profit Organisations Act, 1997	This Act repealed the Fund-Raising Act, 1997, excluding the chapter that deals with relief funds, and provided for an environment in which non-profit organisations can flourish. The Act also established an administrative and regulatory framework within which non-profit organisations can conduct their affairs.
Cooperative Act No 14 of 2005	The Act promotes the development of sustainable cooperatives that comply with cooperative principles. It promotes equity and greater participation by black persons, especially those in rural areas, women, and persons with disability and youth in the formation of and management of cooperatives.
Children's Act No. 38 of 2005	Provides the framework for the care and protection of children.
Sexual Offences Related Matters Amendment Act no 32 of 2007	Provides for the regulation of sexual offences against vulnerable groups.
White Paper on families in South Africa, 2013	The policy is premised on the principle that families are the core of society, and its goals include, among others, the protection and support of families through effective and efficient service delivery; the creation of an enabling environment geared towards the self-reliance of families; and the promotion of inter-sectoral collaboration amongst stakeholders in the provision of services
Disaster Management Act No. 57 of 2002	<p>27. (1) In the event of a national disaster, the Minister may by notice in the Gazette.</p> <p>Declare a national state of disaster if– (a) existing legislation and contingency arrangements do not adequately provide for the national executive to deal effectively with the disaster; or (b) Other special circumstances warrant the declaration of a national state of</p> <p>(2) If a national state of disaster has been declared in terms of subsection (1) 1. The Minister may, subject to subsection (3), and after consulting the responsible</p>

Relevant Legislation	Purpose of the Legislation
	Cabinet member. Make regulations or issue directions or authorize the issue of directions
Protection of Personal Information Act No. 4 of 2013 as amended	<p>The purpose of this Act is to —</p> <p>(1) give effect to the constitutional right to privacy, by safeguarding personal information when processed by a responsible party, subject to justifiable limitations that are aimed at—</p> <p>(2) balancing the right to privacy against other rights, particularly the right of access to information; and</p> <p>(3) protecting important interests, including the free flow of information within the Republic and across international borders;</p>

3.2. Policy Mandates

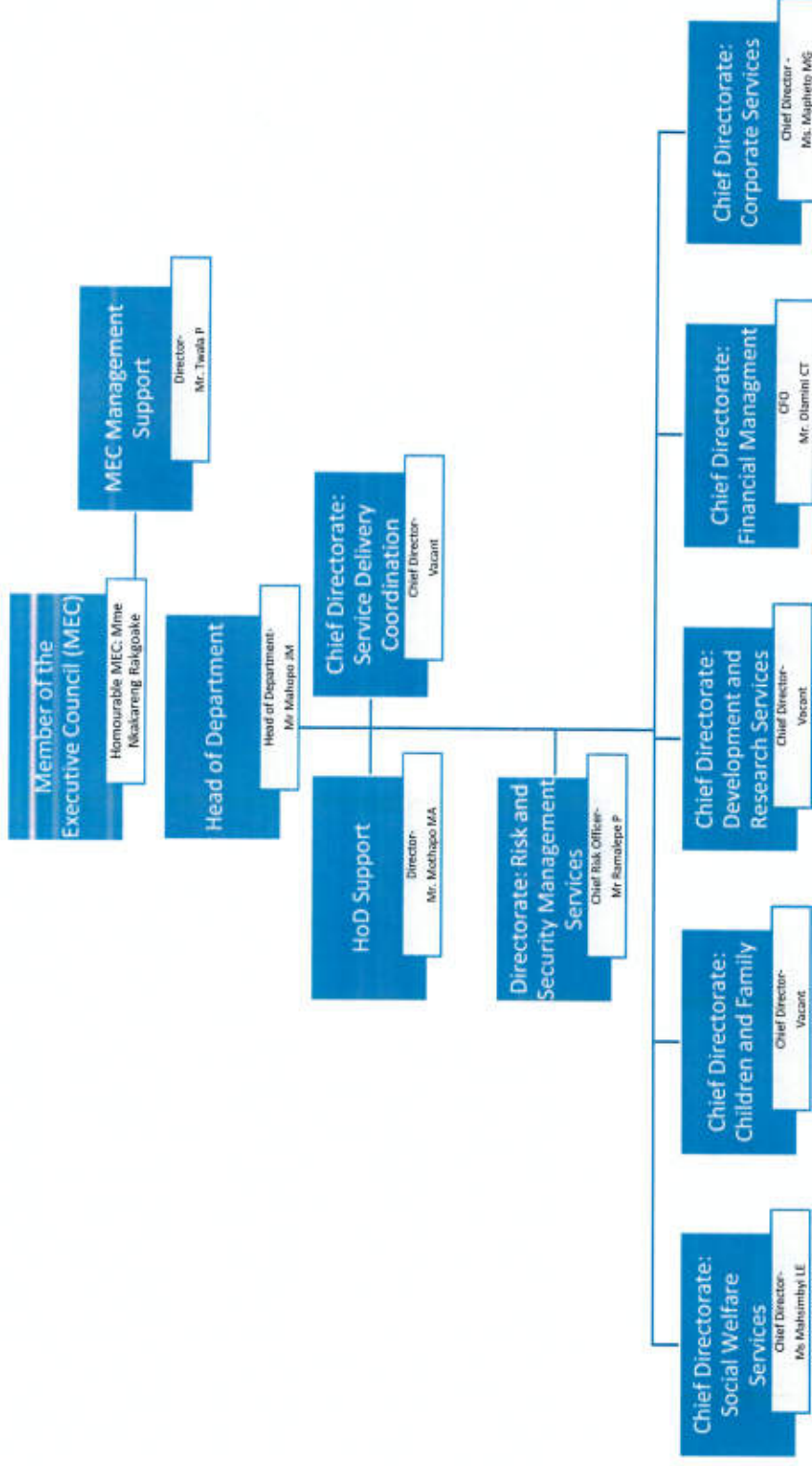
Relevant Policies	Purpose of the Policy
National Development Plan 2012,	Chapter 11 of the NDP requires that the Department of Social Development should spearhead the Social Protection to make sure there is alignment and coordination of Social protection issues including addressing the challenges of eradicating poverty and reducing inequality.
NDP Five Year Implementation Plan, 2019-2024	The NDP Five Year Implementation Plan is aimed at reinforcing a coherent vision and plan to achieve the long term priorities expressed in the NDP. It will also address the priorities specific to women, children, youth and people with disabilities. It is intended to outline an indicative medium term roadmap, which will form the basis for developing five-year institutional plans that will guide the realization of the NDP priorities.

Relevant Policies	Purpose of the Policy
	Through the NDP 5 Year Implementation Plan, government will collaborate with the private sector, Labour and Civil Society to contribute to the achievement of the set priorities.
Medium Term Strategic Framework 2019-2024	It identifies the development challenges that government has to confront in the next five years. It serves as a backdrop to guide planning and budgeting across the three spheres of government.
Limpopo Development Plan 2020-2025	It is the overarching development strategy for Limpopo province for the next five years. It seeks to reduce poverty, unemployment and inequality through sustainable economic development, social development and transformation.
Integrated Monitoring Framework	Track progress using a variety of tools to measure the achievement of the priorities, by the different government and non-government stakeholders
White Paper for Social Welfare (1997)	The White Paper sets out the principles, guidelines, proposed policies and programmes for developmental social welfare in South Africa. As the primary policy document, the White Paper serves as the foundation for social welfare in the post-1994 era.
Integrated National Disability Strategy ,1997	It provides for an integration of disability issues in all government development strategies, planning and programmes.
South African policy for older persons, 2005	To facilitate services that are accessible, equitable and affordable to older persons and that conform to prescribed norms and standards. Such services should empower older persons to continue to live meaningful lives in a society that recognizes them as important sources of enrichment, expertise and community support
Disability Policy 2006	It recognizes that Persons with Disabilities are valuable human resources for the country and seeks to create an environment that provides them with equal opportunities, protection of their rights and full participation in society.
Relevant Conventions and Agreements	This refers to relevant and applicable Conventions and Agreements concluded relating to social development.

Relevant Policies	Purpose of the Policy
Population Policy 1998	It examines the current state and likely future directions of population policy in South Africa with particular reference to family planning activities set against the background of past and it also response to the changing socio-political situations in the country.
National Crime Prevention Strategy	It provides the need to follow developmental approach and inter-sectoral collaboration towards combating and addressing crime.
Minimum Standards for Residential Facilities on People with Disabilities, 2007	They serve as a guide to individuals and families as to what they can reasonably expect of a residential service. They have been developed for the purposes of the registration and inspection of residential services for people with disabilities.
National Drug Master Plan.	It guides and monitors the actions of government Departments to reduce the demand for and supply of drugs and the harm associated with their use and abuse.
Policy Framework on Orphaned and Vulnerable Children, 2005	It provides for a common agenda for mounting an effective response towards addressing the challenges posed by the HIV/AIDS epidemic. It outlines key actions that must be taken urgently, including the prioritization of support for orphans, vulnerable children and their families in the national policies, actions and plans.
National Integrated Early Childhood Development Policy 2015	The Policy aims at addressing challenges encountered within the sector in relation to currently available legislation that is not well coordinated. The policy objective is to improve universal access to quality, equitable and appropriate services to children.
National Guideline on Victim Empowerment	It provides a framework for sound inter-Departmental and inter-sectoral collaboration and for the integration of effective institutional arrangements for a multi-pronged approach in managing victim empowerment.
National Food and Nutrition Security Policy (2013)	Policy for Food and Nutrition Security identifies four pillars of food security in South Africa namely; adequate availability of food, accessibility of food, utilization and quality of food and stability of food supply.

Relevant Policies	Purpose of the Policy
Policy On Social Development Services to Persons With Disabilities, 2018	Ensure the provision of social development services to persons with disabilities to improve the overall quality of their lives.
White Paper on the Rights of Persons with Disabilities 2015	Provide the framework for a uniform and coordinated approach by all government Departments and institutions in the mainstreaming of disability across all planning, design, budgeting, implementation and monitoring of services and development programmes
Guidelines on Reunification services for Families 2012	To facilitate the effective management of reunification services which promote uniformity and standardization among social services to families.
Limpopo Youth Development Strategy 2018	The strategy is set to change the lives of youth people of Limpopo through empowerment programmes implemented by various sectors and Department.

4. ORGANISATIONAL STRUCTURE



5. FOREWORD BY MEMBER OF THE EXECUTIVE COUNCIL

Name: Mme Nkakareng Rakgoale

Title : Member of the Executive Council



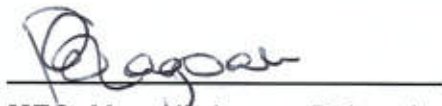
The Department of Social Development is still focused to the achievement of its mandate of providing effective and efficient services to the people of Limpopo and to also achieve its strategic objective of creating a caring and a self-reliant society.

The past financial year has hailed significant achievements despite the huge challenges we have faced, particularly the negative impact brought as a result of COVID-19, which affected the Department on many of the programmes and also caused a huge budget reprioritization. However, we remained steadfast to the mandate of reducing poverty, inequality and unemployment.

I also take this opportunity to appreciate the improvements in the audit outcome and also to further declare that, as we set the new goals, we are committed towards the attainment of clean audit as we continue to provide quality services to our people. Appreciation also goes to the Head of the Department and the entire workforce for the sterling work they have done. The Department remains committed towards the protection of older persons as well as the emancipation and empowerment of women, youth and persons with disabilities. Funds have been allocated to ensure that many of our services are procured from these historically disadvantaged groups of our society. We continue to ensure that no citizen goes to bed hungry and the two clusters of the Provincial Food Distribution Centres have been hard at work to ensure that food parcels are well distributed and delivered to the needy.

The Department of Social Development remain focused to ensure that there is improved service delivery to communities through our social services broader program. This will be realized through the technical and financial support the Department is continuing to give to the Non-Profit Organizations, as they play an integral part to our course for community development. It is also important to highlight that the Early Childhood Development function shift from the Department of Social Development, to the Department of Education is at an advance stage.

I therefore take this opportunity to present the 2020/2021 Annual Report for the Department of Social Development.



MEC: MME Nkakareng Rakgoale

Date 18/08/2021

6. REPORT OF THE ACCOUNTING OFFICER



Name: Mr. Julius Makwena Mahopo
Title: Head of Department

Overview of operations of the Department of Social Development.

Over the entire course of the year under review, the Department of Social Development continued to experience the detrimental effects of COVID -19 pandemic which saw most of the plans being reviewed and budget reprioritized to ensure an effective response to the challenges brought as a result of invisible virus. The pandemic demanded the Department to respond to the challenges that most of the communities in the rural Limpopo Province are faced with. Some people lost their jobs, meaning that the Department of Social Development had to double its effort to assist food insecure households and also responding to Gender Based Violence incidents that skyrocketed. Restoring dignity to the vulnerable people remain central to our core mandate of creating a self-reliant and caring society. Amid all the unfavourable conditions and hardships endured by the people who were left vulnerable due the COVID-19 pandemic, the resilience by the Department assisted us to continue to adhere to the noble call by the constitutional mandate which directs us to continue to provide social protection to our communities through the five interrelated programmes, namely:

- Administration Support Services
- Social Welfare Services
- Children and Families
- Restorative Services

- Development and Research

Although the annual performance plans had to be revised to fit the curtailed remnant budgets subsequent to the uncontrollable demands of the pandemic, the Department continued to align itself to the fulfilment of its mandate.

It is with utmost pleasure that, I Julius Makwena Mahopo in my capacity as the Accounting Officer of the Department of Social Development present the 2020/21 Annual Report on the activities of Vote 12.

Amongst others, the Department highlights the following achievements in the quest to enshrine its vision and mission:

- The Department was able to manoeuvre and navigate through the challenges posed by COVID-19 as follows:
 - Provided for the escalated numbers of Gender based Violence incidences and **3 649** victims of crime and violence Empowered
 - Distributed **215 333** food parcels to households that were negatively affected by the pandemic through DSD food relief programmes.
 - Appointed **116** unemployed Social Workers on a short term contract who provided psychosocial support services to **2 952** infected and affected individuals and families.
 - Reduced the vacancy rate **56% (22 of 39)** to **31% (27 of 39)** in the Senior Management structure by appointing five Directors on SMS positions.
- All centre based services such as CYCC's, Old Age Home centres and Frail Care Centres were kept open and operational with full compliance to all COVID -19 Health protocols.

The dawn on the current 2020-2024 MTEF period saw the Department raising the bar and obtaining an unqualified audit opinion as per the Auditor General South Africa outcome in its 2019/20 audit report. This marked a great milestone considering how the Department was handling its finances in the previous financial years.

It is however worth mentioning that during the year under review, the Department continued to encounter the challenge of inadequate budget to appoint the required Social Services Professionals to deal with social ills and other challenges within the communities across the Province. Furthermore it should be noted that this challenge did not present itself unilaterally

as there coexisted some as, the unprecedented cut in the financial support to Non Profit Institutions which had a negative bearing on job creation initiatives and sustainable livelihoods.

Overview of the financial results of the Department:

• **Departmental Receipts**

Departmental receipts	2020/2021			2019/2020		
	Estimate	Actual Collected	(Over)/Under Collections	Estimate	Actual Collected	(Over)/Under Collections
	R'000	R'000	R'000	R'000	R'000	R'000
Sale of goods and services other than capital assets	1802	1913	(111)	2 052	1 802	250
Interest and Dividends	0	0	0	0	4	(4)
Sale of capital assets	350	0	350	350	0	350
Financial transactions in assets and liabilities	348	3 147	(2 799)	1 508	1 361	147
Total	2 500	5 060	2 560	3 910	3 167	109

- *The Departmental revised revenue budget for 2020/21 financial year is R2 500 million and a collection of R5 060 million due to previous debt for NPO payments from SASSA and this account to 202.4% of the adjusted budget.*

Programme Name	2020/2021			2019/2020		
	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Administration	365214	364 545	2 647	363 784	353 462	10 322
Social Welfare Services	423 388	421 496	1 892	429 690	426 939	2 751

Children and Families	1 035 340	968 807	66 533	930 558	927 994	2 564
Restorative Services	186 454	173 774	12 680	242 289	226 434	15 855
Development and Research	269 814	267 225	2 589	215 791	208 036	7 755
Total	2 282 188	2 195 847	86 341	2 182 112	2 142 865	39 247

- The Department spent 96.2% of its adjusted budget during 2020/21 financial year compared to 98.2% spent in 2019/20 financial year.
- Administration programme spent 99.3% of its adjusted budget during 2020/21 financial year compared to 97.1% spent in 2019/20 financial year.
- Social Welfare Services programme spent 99.6% of its adjusted budget during 2020/21 financial year compared to 97.1% spent in 2019/20 financial year.
- Children and Families programme spent 93.6% of its adjusted budget during 2020/21 financial year compared to 99.7% spent in 2019/20. The underspending is mainly due to PEI stimulus package ECD maintenance conditional grants.
- Restorative Services programme spent 93.2% of its adjusted budget during 2020/21 financial year compared to 93.5% spent in 2019/20.
- Development and Research programme spent 99.0% of its adjusted budget during 2020/21 compared to 96.4% spent in 2019/20 financial year.
- **Virements/roll overs**
 - A rollover of R848, 000.00 from unspent funds on ECD Maintenance component for upgrading of ECD sites towards full registration.
- **Future plans of the Department**
Implementation of 2021/22 Annual Performance Plan and 2020-2025 Revised Strategic Plan
- **Public Private Partnerships**
None
- **New or proposed activities**
None.

Supply chain management

Unsolicited bids proposals concluded for the year under review

No unsolicited bids for the year

SCM process and systems put in place to prevent irregular expenditure

- Appointed Bid specification, Evaluation and Adjudication committees. The committees comprised of members outside SCM Unit and this was to ensure fairness, impartiality, transparent and efficient management of Supply Chain Management processes and compliance with the relevant SCM prescripts.
- The Department utilised Tender boxes for the bids and quotations while complying with the requirements of Central Supplier Database (CSD) and payments were processed through Logis to minimise unnecessary delays in the payment of creditors and the system of segregation of duties was implemented effectively.

Challenges experienced in SCM and interventions

- The SCM Unit operated without its Director for the better part of the financial year and internal arrangements were made to keep the Unit functional.

Gifts and Donations received in kind from non-related parties

None

Exemptions and deviations received from the National Treasury

None

Events after the reporting date

- The Department appointed the Accounting Officer and Sekhukhune District Director who resumed duties on the 1st April 2021.
- The Executive Authority approved Departmental Consequence Management Framework on the 29th April 2021.
- The Executive Authority also approved the Reviewed Departmental Monitoring and Evaluation Policy Framework on the 25th May 2021.

Acknowledgements and Appreciation

The Department successfully managed to execute its mandate during the financial year under review in partnership with the following role players:

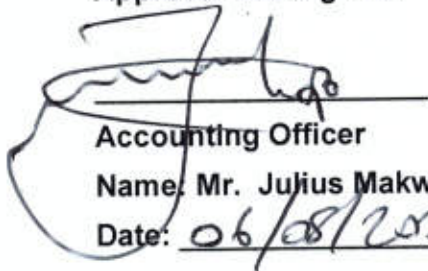
- National Department of Social Development
- Standing Committee on Public Funds (SCOPA)
- Limpopo Provincial Office of the Premier
- Portfolio Committee on Social Development
- Public Service Commission (PSC)
- Cluster 3 Audit committee

- Shared Internal Audit Services (SIAS)
- Risk Management committee
- Limpopo Provincial Treasury
- Limpopo Department of Health
- National Development Agency (NDA)
- South African Social Security Agency (SASSA)
- Organized Labour
- Civil Society and Non Profit Organisations
- Government Technical Advisory Centre (GTAC)
- PACT SA
- Provincial Command Council, Technical Command Council and District Command Councils,
- Solidarity Fund, Disaster Relief Fund, Old Mutual Foundation, Hopeworld Wide SA, Sunparks, Mahlasedi Foundation , Khula Milling, SPAR, Civil Society, Church of Christ and other private food donors

Conclusion

In conclusion, I would like to thank and express my gratitude to the Executive Authority, Oversight bodies and members of the Parliamentary Committees for their political leadership, expertise and guidance. I also wish to extend my appreciation to the management and staff of the Department, SASSA, NDA, NPOs and other sector partners for their continued support. The Department will always strive to serve Limpopo citizens with dedication and commitment in improving the lives of the vulnerable groups even during this difficult period of COVID-19 pandemic.

Approval and sign off



Accounting Officer

Name: Mr. Julius Makwena Mahopo

Date: 06/08/2021

7. STATEMENT OF RESPONSIBILITY AND CONFIRMATION OF ACCURACY FOR THE ANNUAL REPORT

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

All information and amounts disclosed throughout the annual report are consistent.

The annual report is complete, accurate and is free from any omissions.

The annual report has been prepared in accordance with the guidelines on the annual report as issued by National Treasury.

The Annual Financial Statements (Part E) have been prepared in accordance with the modified cash standard and the relevant frameworks and guidelines issued by the National Treasury.

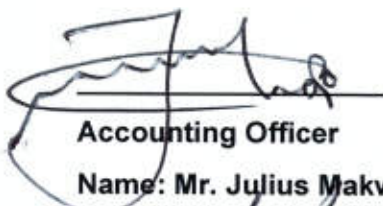
The Accounting Officer is responsible for the preparation of the annual financial statements and for the judgements made in this information.

The Accounting Officer is responsible for establishing and implementing a system of internal control that has been designed to provide reasonable assurance as to the integrity and reliability of the performance information, the human resources information and the annual financial statements.

The external auditors are engaged to express an independent opinion on the annual financial statements.

In my opinion, the annual report fairly reflects the operations, the performance information, the human resources information and the financial affairs of the Department for the financial year ended 31 March 2021.

Yours faithfully



Accounting Officer

Name: Mr. Julius Makwena Mahopo

Date: 06/08/2021

8. OVERVIEW OF DEPARTMENTAL PERFORMANCE

In the original Annual Performance Plan 2020-2021 the Department planned to implement forty eight (48) performance indicators of which Only six (6) indicators were achieved (15%) and thirty four (34) indicators were not achieved (85%).

Whereas in the revised Annual Performance Plan 2020-2021, the Department planned to implement twenty eight (28) performance indicators in which twenty one (22) indicators were achieved (79%) and only six (6) were not achieved (21%). This implies that indeed there was a justifiable need to revise the Annual Performance Plan 2020-2021 to align with the reprioritised budget due to COVID-19 interventions.

8.1. Service Delivery Environment

Over the entire course of the of the year under review, the Department of Social Development continued to experience the detrimental effects of COVID -19 pandemic which saw most of the plans being reviewed and budget reprioritized to ensure an effective response to the challenges brought as a result of invisible virus.

The pandemic compelled the Department to respond to the challenges faced by most of the communities in the rural Limpopo Province. Some people lost their jobs, meaning that the Department of Social Development had to double its effort to assist food insecure households and also responding to Gender Based Violence incidents that skyrocketed. Restoring dignity to the vulnerable people remain central to our core mandate of creating a self-reliant and caring society.

Amid all the unfavourable conditions and hardships endured by the people who were left vulnerable due the COVID-19 pandemic, the resilience by the Department assisted us to continue to adhere to the noble call by the constitutional mandate which directs us to continue to provide social protection to our communities and in this regard we remained steadfast in reducing poverty, inequality and unemployment.

The Limpopo older persons population size aged 60 and above is estimated at 531 792 which is 11% of the total population, 68% Female and 32% Male (Mid- year population estimates, 2019) and 20 626 have benefited from DSD programmes which account to (26%) in the past five years, 2014 – 2019. However there is still high prevalence of Abuse and neglect of older persons by family and community members. Due to COVID – 19 pandemic older persons could not be reached through community based care and support services and only 564 older persons accessed residential facilities during the 2021/22 Financial year.

About 1.8 million population in Limpopo are persons with disabilities and only 4 760 have benefited from DSD programmes which account to 2.6%, and there are still incidences of Abuse and neglect of persons with disabilities by family and community members. The same conditions negatively affected services to persons with disabilities in the year under review wherein for the first time in the past five

years the indicator on persons with disabilities were not achieved in 2020/21 Annual Report.

The children Population size aged 0-4 in Limpopo is estimated at 671 145 according to Mid-Year population estimates 2019, about 51% males and 49% Females respectively, between 2014 – 2019 an estimated 224 835 (34%) children accessed services in registered ECD Programmes with 111 960 (49.7%). Subsidized through Conditional grant and Equitable Share. However, about 66% of children in the Province are not in ECDs at all or are in unregistered centres or non-centre based ECD Programmes. The COVID -19 pandemic forced all funded and unfunded ECDs and Drop in Centres to shut down until the Court Judgment.

The High Court declared that all institutions providing early childhood development and partial care services that received funding through subsidies before 31 March 2020, shall continue to receive their funding in the 2020-2021 financial year for the duration of the lockdown's alert levels ("ECDs") regardless of whether or not they have resumed the provision of such services, inclusive of all three components thereof, namely the nutritional, stimulation and administrative components. It is within this context that only **91 004** children were reported in the 2020/21 Annual Report.

8.2. Service Delivery Improvement Plan

The Department has completed a service delivery improvement plan. The tables below highlight the service delivery plan and the achievements to date.

Main services and standards

Main services	Beneficiaries	Current/actual standard of service	Desired standard of service	Actual achievement
Number of Youths participating in skills development programmes	Unemployed out of school youths between 18-35 years in Limpopo province	1 551 out of school youths between 18-35 years in Limpopo province	650 participated in skills development programmes in Limpopo province	0 youths participated in vocational skills development programme
Number of children accessing registered ECD programmes	Children birth to school going age of age in Limpopo province	181 000 Children birth to school going age of age in programmes Limpopo province	92 891 Children birth to school going age in Limpopo province	98 078 birth to school going age children accessed registered ECD Programme in Limpopo province
Number of victims of crime	Victims of crime and	14 040 Victims of crime and	15 500 Victims of crime and	10 223 victim of crime and

Main services	Beneficiaries	Current/actual standard of service	Desired standard of service	Actual achievement
and violence accessing services from victim empowerment programmes	violence accessing services from funded services sites in Limpopo province	violence accessed services from funded services sites in Limpopo province	violence accessing services from funded services sites in Limpopo province	violence accessed funded services sites in Limpopo province

9. BATHO PELE PRINCIPLES AND IMPLEMENTATION

Current/actual arrangements	Desired arrangements	Actual achievements
Sub-Programme: Youth Development		
Consultation: Youth Development, the identified youths are taken through consultative meeting and orientation process. The training institutions are also consulted in meetings and the curriculum. The youth organisations are consulted	Consultation in relation to Youth Development: The identified youths are taken through consultative meeting and orientation process. The training institutions are also consulted in meetings and the curriculum. The youth organisations are consulted	No activity conducted due to COVID -19 Lockdown restrictions
Access: The youth will have access to credible and accredited Further Education and Training (FET) and be exposed to other courses. They will have a wider range of FET in the Province. Physical addresses of all FETs will be provided to the identified youth across the Province.	The youth will have access to credible and accredited Further Education and Training (FET) and be exposed to other courses. They will have a wider range of FET in the Province. Physical addresses of all FETs will be provided to the identified youth across the Province.	No activity conducted due to COVID -19 Lockdown restrictions
Courtesy: The youth will be taken through orientation to explain the relationship between them, the Department and the FETs. There will be monthly meetings between the youth, DSD and the FETs. Issues raised will be addressed monthly	The youth will be taken through orientation to explain the relationship between them, the Department and the FETs. There will be monthly meetings between the youth, DSD and the FETs. Issues raised will be addressed monthly	No activity conducted due to COVID -19 Lockdown restrictions

Current/actual arrangements	Desired arrangements	Actual achievements
Openness and Transparency: All issues relating to the programme are addressed during orientation when intake is done. There are monthly and quarterly meetings with students to allow them to raise issues. Encouraged use of suggestion boxes and complaints management system	All issues relating to the programme are addressed during orientation when intake is done. There are monthly and quarterly meetings with students to allow them to raise issues. Encouraged use of suggestion boxes and complaints management	No activity conducted due to COVID -19 Lockdown restrictions
Sub-Programme: Early Childhood Development (ECD)		
Consultation: ECD programme, consultation takes place through meetings with stakeholders on a quarterly basis throughout the province and districts.	Consultation takes place in place through meetings with stakeholders on a quarterly basis throughout the province	<ul style="list-style-type: none"> ▪ Consultation took place with stakeholders in all quarters. ▪ Provincial ECD Intersectoral Committee meetings held
Access: It is through office contacts. (Local, District and Provincial Offices as well as clinics and tribal offices. All ECD Centres are accessible to children from birth to school going age.	<p>Ensure that where possible Children from birth to school going age access registered ECD programme.</p> <p>All ECD Centres are accessible to children from birth to school going age.</p>	<ul style="list-style-type: none"> ▪ ECD services accessed through office contacts (Visits by beneficiaries at Local, District and Provincial Offices tribal offices and clinics. ▪ All ECD Centres are accessible to children from birth to school going age.
Courtesy: All concerns raised are attended to and where an apology need to render it happens without reservations to all. It happens verbally and in writing where there is demand or a need.	One national complaint through court order received, where the Department of Social Development in the 8 provinces were mandated to pay 100% subsidy to all funded ECD centres, mainly because provinces did not pay whole amount of subsidy due to national lock down as centres were closed due to national lockdown	<ul style="list-style-type: none"> ▪ ECD Centres were paid the whole subsidy within the third and fourth quarter 2020/21 FY ▪ A circular for re-opening of ECD centres was issued by the National Department of Social Development in June 2020 in response to the court judgments

Current/actual arrangements	Desired arrangements	Actual achievements
Openness & Transparency: Strengthen the distribution of ECD information through Inter-sectoral Forums and ECD stakeholders. Annual Reports and Citizen's Reports Pamphlets and any information relating to ECD services will be sent to all ECD structures.	Strengthen the distribution of ECD information through Inter-sectoral Forums and ECD stakeholders. Annual Reports and Citizen's Reports Pamphlets and any information relating to ECD services will be sent to all ECD structures.	<ul style="list-style-type: none"> Service Delivery Improvement Annual report as well as the minutes of the provincial and district ECD Inter-sectoral Forums were distributed to all stakeholders. Standard Operating Procedures for re-opening of ECD centres including ECD Relief Fund Pamphlets were disseminated to relevant stakeholders
Sub-Programme: Victim Empowerment Programme (VEP)		
Consultation: In relation to Victim of crime and violence accessing services from funded VEP Centre in Limpopo. Consult relevant stakeholders e.g. tribal authorities, local municipalities ,VEP forum meetings and JCPS Cluster Departments	Consultation: In relation to Victim of crime and violence accessing services from funded VEP Centre in Limpopo. Consult relevant stakeholders e.g. tribal authorities, local municipalities ,VEP forum meetings and JCPS Cluster Departments	Consulted relevant stakeholders, e.g. tribal authorities, local municipalities, VEP forum and JCPS Cluster Departments through meetings
Access: The Department is utilising the national 24/7 gender based violence toll free number for victims of crime and violence to access services within their communities	The Department is utilising the national 24/7 gender based violence toll free number for victims of crime and violence to access services within their communities	The Department utilised the national 24/7 gender based violence toll free number for victims of crime and violence to access services within their communities
Courtesy: Victims of crime and violence are treated with respect and dignity in line with the Victim's Charter	Victims of crime and violence are treated with respect and dignity in line with the Victim's Charter	Victims of crime and violence were treated with respect and dignity in line with the Victim's Charter
Openness & Transparency: Victims are exposed to Standard Operating Procedure for VEP. Individual Development Plans (IDP) are developed together with the victims.	Victims are exposed to Standard Operating Procedure for VEP. Individual Development Plans (IDP) are developed together with the victims.	Victims were exposed to Standard Operating Procedure for VEP. Individual Development Plans (IDP) are developed together with the victims.
Value for Money: VEP Centres are funded to render effective and efficient services.	VEP Centres are funded to render effective and efficient services.	VEP Centres were funded on a quarterly basis across all the districts and rendered effective and efficient services.

Service delivery information tool

Current/actual information tools	Desired information tools	Actual achievements
Sub-Programme: Youth Development		
Information: Information is disseminated during orientation, monthly and quarterly meetings with stakeholders. Use of sms and radio to give information about the programme.	Information is disseminated during orientation, monthly and quarterly meetings with stakeholders. Use of sms and radio to give information about the programme.	No activity conducted due to COVID -19 Lockdown Restrictions
Sub- Programme: Early Childhood Development (ECD)		
Information: Information is disseminated through meetings, workshops, campaigns and imbizos, mediated and unmediated forms of communications	Information is disseminated through meetings, workshops, campaigns and imbizos, mediated and unmediated forms of communications	<ul style="list-style-type: none"> Information has been disseminated in all the quarters 2020/21 about reopening of ECD Centres. Mediated form of communications were used through circulars on ECD reopening SOPs and ECD Employment stimulus relief fund
Sub-Programme: Victim Empowerment Programme (VEP)		
Information: Information on victim empowerment disseminated	<ul style="list-style-type: none"> The rights of victims to receive and give information is always upheld. Information brochures/leaflets are distributed during Community outreach programmes 	Information has been disseminated through mass media on gender based violence and through JCPS Cluster meetings.

Complaints mechanism

Current/actual complaints mechanism	Desired complaints mechanism	Actual achievements
<ul style="list-style-type: none"> Suggestion boxes mounted in all One Stop Centres. Utilise Presidential, Premier Hotlines and Gender Based Violence Command Centre 	100% of complaints resolved within twenty five (25) working days	There was only one (1) National complaint that was received within the third quarter of 2020/21 financial year, this complaint was triggered by court judgment that compelled the Department to pay subsidies to funded ECDs during the COVID-19 lockdown.

10. EQUITY

Our organisation and Staffing: Staff Establishment

Black Males	Black Females	White Male	White Female	Indian Males	Indian Female	Coloured Males	Coloured Females
954	2058	00	08	00	01	00	02

Special Groups

Number of Women	Number of Males with disabilities	Number of Females with disabilities
2069	26	36

11. OVERVIEW OF THE FINANCIAL RESULTS OF THE DEPARTMENT

• Departmental Receipts

Departmental receipts	2020/2021			2019/2020		
	Estimate	Actual Collected	(Over)/Under Collections	Estimate	Actual Collected	(Over)/Under Collections
	R'000	R'000	R'000	R'000	R'000	R'000
Sale of goods and services other than capital assets	1802	1913	(111)	2 052	1 802	250
Interest and Dividends	0	0	0	0	4	(4)
Sale of capital assets	350	0	350	350	0	350
Financial transactions in assets and liabilities	348	3 147	(2 799)	1 508	1 361	147
Total	2 500	5 060	2 560	3 910	3 167	109

- The Departmental revised revenue budget for 2020/21 financial year is R2 500 million and a collection of R5 060 million due to previous debt for NPO payments from SASSA and this account to 202.4% of the adjusted budget.

Programme Name	2020/2021			2019/2020		
	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Administration	365214	364 545	2 647	363 784	353 462	10 322
Social Welfare Services	423 388	421 496	1 892	429 690	426 939	2 751
Children and Families	1035 340	968 807	66 533	930 558	927 994	2 564
Restorative Services	186 454	173 774	12 680	242 289	226 434	15 855
Development and Research	269 814	267 225	2 589	215 791	208 036	7 755
Total	2282 188	2195 847	86 341	2182 112	2142 865	39 247

- The Department spent 96.2% of its adjusted budget during 2020/21 financial year compared to 98.2% spent in 2019/20 financial year.
- Administration programme spent 99.3% of its adjusted budget during 2020/21 financial year compared to 97.1% spent in 2019/20 financial year.
- Social Welfare Services programme spent 99.6% of its adjusted budget during 2020/21 financial year compared to 97.1% spent in 2019/20 financial year.
- Children and Families programme spent 93.6% of its adjusted budget during 2020/21 financial year compared to 99.7% spent in 2019/20. The underspending is mainly due to PEI stimulus package ECD maintenance conditional grants.
- Restorative Services programme spent 93.2% of its adjusted budget during 2020/21 financial year compared to 93.5% spent in 2019/20
- Development and Research programme spent 99.0% of its adjusted budget during 2020/21 compared to 96.4% spent in 2019/20 financial year.

- **Virements /roll overs**

A rollover of R848, 000.00 from unspent funds on ECD Maintenance component for upgrading of ECD sites towards full registration.

- **Future plans of the Department**

Implementation of 2021/22 Annual Performance Plan and 2020-2025 Revised Strategic Plan

- **Public Private Partnerships**

None

- **New or proposed activities**

None.