

**WESTERN CAPE-QUARTERLY PERFORMANCE REPORTS: 2020/21
DEPARTMENT OF SOCIAL DEVELOPMENT**

Programme / Sub programme / Performance Measures	Frequency	Target for 2020/21 as per Annual Performance Plan (APP)	1 st Quarter Planned output as per APP	1 st Quarter Actual output - validated	2 nd Quarter Planned output as per APP	2 nd Quarter Actual output - validated	3 rd Quarter Planned output as per APP	3 rd Quarter Actual output - validated	4 th Quarter Planned output as per APP	4 th Quarter Actual output - validated
Programme 1: Administration										
Sub-Programme 1.2: Corporate Management Services										
Number of training interventions for social work and social work related occupations.	Annually	29	-	-	-	-	-	-	29	29
Number of bursaries awarded	Annually	109	-	-	-	-	-	-	109	146
Number of social workers in the employ of the DSD during a financial year	Annually	834	-	-	-	-	-	-	834	948
Percentage expenditure in relation to DSD allocated budget	Annually	2% Variance	-	-	-	-	-	-	2% Variance	0.35% variance
Percentage of invoices paid to DSD service providers within 30 days	Annually	100%	-	-	-	-	-	-	100%	99%
Auditor-General of South Africa (AGSA) opinion on the audit of financial statements and report on the usefulness and reliability of reported performance information.	Annually	Clean Audit	-	-	-	-	-	-	Clean Audit	0
Programme 2: Social Welfare Services										
Sub Programme 2.2: Services to Older Persons										
Number of subsidised beds in residential care facilities for older persons.	Quarterly	5050	5 050	4 873	5 050	5 000	5 050	5 000	5 050	5 000
Number of subsidies transferred to community-based care and support services for Older Persons.	Quarterly	17 000	17 000	16 350	17 000	16 396	17 000	16 396	17 000	16 396
Number of subsidised beds in assisted and independent living facilities for Older Persons.	Quarterly	850	850	706	850	706	850	740	850	740
Sub Programme 2.3: Services to Persons with Disabilities										
Number of subsidised beds in funded NPO residential care facilities for Persons with Disabilities.	Quarterly	1 674	1 674	1 670	1 674	1 671	1 674	1 673	1 674	1 673
Number of Persons with Disabilities accessing DSD residential facilities	Quarterly	110	110	109	110	119	110	115	110	116
Number of subsidies transferred to protective workshops providing services to Persons with Disabilities.	Quarterly	2 836	2 836	2 809	2 836	2 821	2 836	2 836	2 836	2 863
Number of subsidies transferred to community-based day care centres for persons with Disabilities.	Quarterly	1 005	1 005	1 003	25 000	14 804	1 005	1 003	1 005	1 003
Number of people accessing DSD funded NPO specialised support services.	Quarterly	91 000	27 000	10 695	1 005	1 003	19 000	19 825	20 000	23 013
Sub Programme 2.5: Social Relief										
Number of undue hardship cases (households) assessed and referred to SASSA for social relief of distress benefit	Quarterly	1 390	337	9	368	361	344	106	341	90
Number of disaster cases (households) assessed and referred to SASSA for social relief of distress benefit.	Quarterly	1 555	390	82	387	193	390	276	388	330
Programme 3: Children and Families										
Sub Programme 3.2: Care and Services to Families										
Number of family members reunited with their families.	Quarterly	700	165	115	175	123	180	146	180	130
Number of subsidised beds in shelters for homeless adults.	Annually	1 499	-	-	-	-	-	-	1 499	1 594
Number of families participating in Family Preservation and support services	Quarterly	21 955	5 300	1 818	5 400	3 786	5 488	4 165	5 767	4 702

Programme / Sub programme / Performance Measures	Frequency	Target for 2020/21 as per Annual Performance Plan (APP)	1 st Quarter Planned output as per APP	1 st Quarter Actual output - validated	2 nd Quarter Planned output as per APP	2 nd Quarter Actual output - validated	3 rd Quarter Planned output as per APP	3 rd Quarter Actual output - validated	4 th Quarter Planned output as per APP	4 th Quarter Actual output - validated
Sub Programme 3.3: Child Care and Protection										
Number of children placed in foster care	Quarterly	3 500	853	384	872	933	887	821	888	761
Number of children re-united with their families or alternative caregivers.	Quarterly	381	84	55	102	51	102	61	93	76
Number of parents and caregivers that have completed parent education and training programmes.	Quarterly	3 805	947	256	973	565	953	606	932	551
Number of investigations into the question of whether a child is in need of care and protection not initiated by the Children's Court	Quarterly	7 579	1 865	1 181	1 930	2 059	1 930	2 430	1 854	2 737
Number of Children's Court Inquiries opened (investigations initiated by the Children's Court)	Quarterly	1 966	483	239	500	458	500	483	483	499
Number of Form 38 reports submitted by designated social workers to the Children's Court.	Quarterly	3 073	772	381	785	657	815	650	701	642
Number of Children's Court inquiries completed.	Quarterly	3 081	772	306	794	766	804	684	711	687
Sub Programme 3.4: ECD and Partial Care										
Number of subsidies transferred to ECD facilities to provide ECD services to young children.	Annually	60 000	-	-	-	-	-	-	60 000	79 228
Number of ECD centres and schools where specialised support services are provided to children at risk of not achieving their developmental milestones.	Annually	85	-	-	-	-	-	-	85	88
Number of subsidies transferred to ASC facilities to provide services to children.	Annually	6 500	-	-	-	-	-	-	6 500	6 331
Number of registered partial care facilities.	Quarterly	1 500	1 500	1 585	1 500	2 385	1 500	1 546	1 500	1 537
Number of ECD centres upgraded through the Infrastructure Conditional Grant	Annually	51	-	-	-	-	-	-	51	14
Sub Programme 3.5: Child and Youth Care Centres										
Number of children in residential care in funded NPO CYCCs in terms of the Children's Act.	Quarterly	2 880	2 112	1 985	256	155	256	153	256	205
Number of children in own CYCCs in terms of the Children's Act.	Quarterly	500	305	399	65	98	65	57	65	66
Sub Programme 3.6: Community-Based Care Services for Children										
Number of Child and Youth Care Workers who received training.	Annually	15	-	-	-	-	-	-	15	8
Programme 4: Restorative Services										
Sub Programme 4.2: Crime Prevention and support										
Number of adults in conflict with the law referred to diversion programmes.	Quarterly	10 910	2 727	118	2 733	1 076	2 743	1 808	2 707	1 727
Number of adults in conflict with the law who completed diversion programmes.	Quarterly	7 222	1 794	67	1 815	673	1 811	1 357	1 802	1 248
Number of children in conflict with the law assessed	Quarterly	6 780	1 675	498	1 700	1 302	1 700	1 131	1 705	1 061
Number of children in conflict with the law referred to diversion programmes	Quarterly	2 230	547	53	583	196	563	282	537	236
Number of children in conflict with the law who completed diversion programmes.	Quarterly	1 492	365	12	385	68	375	167	367	140
Number of children sentenced to secure care CYCCs in terms of the Child Justice Act.	Quarterly	160	115	105	15	5	15	8	15	12
Number of children in conflict with the law awaiting trial in secure care CYCCs in terms of the Child Justice Act	Quarterly	1 300	520	328	260	161	260	185	260	162
Number of schools in 11 highest risk police precincts and/or WCG safety plan areas where DSD and/or DSD funded social workers identify, assess, refer and follow up children and youth at risk for specialised interventions on a weekly basis.	Quarterly	30	-	-	10	0	10	3	10	0

Programme / Sub programme / Performance Measures	Frequency	Target for 2020/21 as per Annual Performance Plan (APP)	1 st Quarter Planned output as per APP	1 st Quarter Actual output - validated	2 nd Quarter Planned output as per APP	2 nd Quarter Actual output - validated	3 rd Quarter Planned output as per APP	3 rd Quarter Actual output - validated	4 th Quarter Planned output as per APP	4 th Quarter Actual output - validated
Sub Programme 4.3: Victim empowerment										
Number of victims of gender based violence (GBV) accessing psychosocial support services.	Quarterly	18405	4 612	2 105	4 633	4 340	4 582	5 859	4 578	5 388
Number of victims of crime and violence accessing victim support services.	Quarterly	1250	300	47	300	178	350	203	300	171
Number of human trafficking victims and their child/ren who accessed social services.	Quarterly	20	5	9	5	0	5	2	5	2
Number of victims of crime and violence that access shelter services in funded Victim Empowerment Programme service centres.	Quarterly	1730	620	523	370	475	370	438	370	489
Sub Programme 4.4: Substance Abuse, Prevention and Rehabilitation										
Number of service users who accessed in-patient treatment services at funded NPO, DSD own services treatment centres and DSD CYCCs	Quarterly	1 210	302	109	302	144	303	237	303	202
Number of service users who accessed community-based treatment services	Quarterly	3 500	875	206	875	557	875	643	875	703
Number of service users that have received early intervention services for substance abuse.	Quarterly	7000	1 747	464	1 763	1 092	1 768	1 082	1 722	1 619
Number of service users that have received aftercare and reintegration services for substance abuse.	Quarterly	2 416	598	284	607	392	612	454	599	461
Programme 5: Development and Research										
Sub Programme 5.3: Institutional capacity building and support for NPOs										
Number of NPOs capacitated.	Quarterly	712	176	21	179	83	181	98	176	128
Number of NPOs assisted with registration.	Quarterly	798	220	0	220	38	220	335	138	328
Number of NPOs that indicated in pre- and post-assessment that their knowledge has improved after undergoing governance supporting training.	Annually	12	-	-	-	-	-	-	12	12
Number of at-risk NPOs who have undergone a mentoring programme whose knowledge, systems and capabilities have improved	Annually	12	-	-	-	-	-	-	12	0
Sub Programme 5.4: Poverty Alleviation and Sustainable Livelihoods										
Number of subsidised meals provided to vulnerable persons at Departmental funded sites and CNDCs.	Quarterly	9 536	9 536	5 573	9 536	14 685	9 536	13 500	9 536	13 056
Sub Programme 5.6: Youth development										
Number of youth participating in skills development programmes	Quarterly	15 000	3 000	1 172	4 000	3 300	4 000	3 526	4 000	4 231
Number of youth linked to job and other skills development opportunities from own services.	Quarterly	3 980	1 079	214	991	375	946	733	964	795
Number of funded Youth Cafés.	Annually	13	-	-	-	-	-	-	13	12
Sub Programme 5.8: Population Policy Promotion										
Number of population research and demographic profile projects completed.	Quarterly	7	1	1	2	2	2	2	2	2
Number of population capacity development sessions conducted.	Annually	6	-	-	-	-	-	-	6	6
Number of population advocacy, information, education and communication (IEC) activities implemented.	Annually	4	-	-	-	-	-	-	4	4

Information submitted by HOD: Dr R MacDonald

Telephone No: 021 483 3083