

**WESTERN CAPE-QUARTERLY PERFORMANCE REPORTS: 2021/22**  
**DEPARTMENT OF SOCIAL DEVELOPMENT**

Programme / Sub programme / Performance Measures	Frequency	Target for 2021/22 as per Annual Performance Plan (APP)	1 <sup>st</sup> Quarter Planned output as per APP	1 <sup>st</sup> Quarter Actual output - validated	2 <sup>nd</sup> Quarter Planned output as per APP	2 <sup>nd</sup> Quarter Actual output - validated	3 <sup>rd</sup> Quarter Planned output as per APP	3 <sup>rd</sup> Quarter Actual output - validated	4 <sup>th</sup> Quarter Planned output as per APP	4 <sup>th</sup> Quarter Actual output - validated
<b>Programme 1: Administration</b>										
<b>Sub-Programme 1.2: Corporate Management Services</b>										
Number of training interventions for social work and social work-related occupations.	Annually	29	-	-	-	-	-	-	29	29
Number of bursaries awarded.	Annually	109	-	-	-	-	-	-	109	86
Number of social workers in the employ of the DSD during a financial year	Annually	876	-	-	-	-	-	-	876	961
Percentage expenditure in relation to DSD allocated budget.	Annually	2% variance	-	-	-	-	-	-	2% variance	0.73%
Percentage of invoices paid to DSD service providers within 30 days.	Annually	100%	-	-	-	-	-	-	100%	99.96%
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
<b>Programme 2: Social Welfare Services</b>										
<b>Sub Programme 2.2: Services to Older Persons</b>										
Number of subsidised beds in residential care facilities for Older Persons.	Quarterly	5 000	5 000	4 993	5 000	4 993	5 000	4993	5 000	4993
Number of subsidies transferred to community-based care and support services for Older Persons.	Quarterly	16 400	16 400	17 029	16 400	17 029	16 400	16 907	16 400	16907
Number of subsidised beds in assisted and independent living facilities for Older Persons.	Quarterly	740	740	689	740	741	740	755	740	755
<b>Sub Programme 2.3: Services to Persons with Disabilities</b>										
Number of subsidised beds in funded NPO residential care facilities for Persons with Disabilities.	Quarterly	1 674	1 674	1 673	1 674	1 674	1 674	1 674	1 674	1674
Number of Persons with Disabilities accessing DSD residential facilities.	Quarterly	110	110	116	110	116	110	113	110	113
Number of subsidies transferred to protective workshops providing services to Persons with Disabilities.	Quarterly	2 836	2 836	2 863	2 836	2 961	2 836	2 958	2 836	2655
Number of subsidies transferred to community-based day care centres for Persons with Disabilities.	Quarterly	1 005	1 005	1 003	1 005	1 049	1 005	1 054	1 005	842
Number of people accessing DSD funded NPO specialised support services.	Quarterly	91 000	27 000	18 162	25 000	23 991	19 000	26 520	20 000	32 214
<b>Sub Programme 2.5: Social Relief</b>										
Number of undue hardship cases (households) assessed and referred to SASSA for social relief of distress benefit.	Quarterly	1 242	304	132	313	139	323	143	302	20
Number of disaster cases (households) assessed and referred to SASSA for social relief of distress benefit.	Quarterly	1 355	331	199	342	219	351	246	331	301
<b>Programme 3: Children and Families</b>										
<b>Sub programme 3.2: Care and Services to Families</b>										
Number of family members reunited with their families	Quarterly	700	165	119	170	146	180	158	185	179
Number of subsidised beds in shelters for homeless adults.	Annually	2 500	-	-	-	-	-	-	2 500	2 208
Number of families participating in family preservation and support services.	Quarterly	20 160	4 905	5 011	4 965	4 559	5 005	5 078	5 285	4 913
<b>Sub Programme 3.3: Child Care and Protection</b>										
Number of children placed in foster care.	Quarterly	3 206	695	753	873	948	849	927	789	853
Number of children reunified with their families or alternative caregivers.	Quarterly	340	72	62	89	59	90	82	89	76
Number of parents and caregivers that have completed parent education and training programmes.	Quarterly	3 230	782	783	851	740	801	778	796	741
<b>Sub Programme 3.4: ECD and Partial Care</b>										
Number of subsidies transferred to ECD facilities to provide ECD services to young children.	Annually	60 000	-	-	-	-	-	-	60 000	58 538
Number of ECD centres where specialised support services are provided to children at risk of not achieving their developmental milestones.	Annually	95	-	-	-	-	-	-	95	95
Number of subsidies transferred to ASC facilities to provide services to children.	Annually	6 500	-	-	-	-	-	-	6 500	6 587
Number of registered partial care facilities.	Quarterly	1 500	1 500	1 537	1 500	1 554	1 500	1 573	1 500	1 727
Number of ECD centres upgraded through the Infrastructure Conditional Grant.	Annually	50	-	-	-	-	-	-	50	50
<b>Sub Programme 3.5: Child and Youth Care Centres</b>										
Number of children in residential care in funded NPO CYCCs in terms of the Children's Act.	Quarterly	2 880	2 112	2 144	256	135	256	175	256	196
Number of children in residential care in own DSD CYCCs in terms of the Children's Act.	Quarterly	500	305	379	65	78	65	84	65	78
<b>Sub Programme 3.6: Community-Based Care Services for Children</b>										
Number of child and youth care workers who received training.	Annually	10	-	-	-	-	-	-	10	9

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<b>Programme 4: Restorative Services</b>										
<b>Sub Programme 4.2: Crime Prevention and support</b>										
Number of adults in conflict with the law referred to diversion programmes.	Quarterly	9 734	2 389	2 126	2 435	1 550	2 533	1 946	2 377	2 456
Number of adults in conflict with the law who completed diversion programmes.	Quarterly	6 234	1 559	1 534	1 573	1 002	1 563	1 313	1 539	1 564
Number of children in conflict with the law assessed.	Quarterly	6 520	1 650	1 038	1 600	1 105	1 725	1 205	1 545	1 321
Number of children in conflict with the law referred to diversion programmes.	Quarterly	1 966	473	236	500	208	515	242	478	289
Number of children in conflict with the law who completed diversion programmes.	Quarterly	1 340	322	130	348	128	343	187	327	180
Number of children sentenced to secure care CYCCs in terms of the Child Justice Act.	Quarterly	160	115	94	15	8	15	7	15	6
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	348	260	140	260	178	260	166
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	70	14	2	21	0	21	0	14	0
<b>Sub Programme 4.3: Victim empowerment</b>										
Number of victims of gender-based violence (GBV) accessing psychosocial support services.	Quarterly	18 375	4 597	5 730	4 610	4 756	4 605	4 837	4 563	6 559
Number of victims of crime and violence accessing victim support services.	Quarterly	1 100	275	150	250	115	275	77	300	335
Number of human trafficking victims and their children who accessed social services.	Quarterly	22	6	10	5	0	5	0	6	3
Number of victims of crime and violence that access services in funded Victim Empowerment Programme shelters.	Quarterly	1851	580	474	420	373	419	392	432	564
<b>Sub Programme 4.4: Substance Abuse, Prevention and Rehabilitation</b>										
Number of service users who accessed inpatient treatment services at funded NPO, DSD own services treatment centres and DSD CYCCs.	Quarterly	1241	310	239	310	235	310	307	311	141
Number of service users who accessed community-based treatment services.	Quarterly	3 620	850	700	923	707	923	813	924	912
Number of service users that have received early intervention services for substance abuse.	Quarterly	6 580	1 669	1 608	1 685	1 383	1 636	1 273	1 590	1 817
Number of service users that have received aftercare and reintegration services for substance abuse.	Quarterly	2 510	497	434	674	421	674	438	665	523
<b>Programme 5: Development and Research</b>										
<b>Sub Programme 5.3: Institutional capacity building (ICB) and support for NPOs</b>										
Number of NPOs capacitated.	Quarterly	710	176	168	181	100	182	171	171	130
Number of NPOs assisted with registration.	Quarterly	798	200	271	200	361	200	342	198	571
Number of NPOs that indicated in pre- and post- assessment that their knowledge has improved after undergoing governance supporting training.	Annually	12	-	-	-	-	-	-	12	13
Number of at-risk NPOs who have undergone a mentoring programme whose knowledge, systems and capabilities have improved.	Annually	12	-	-	-	-	-	-	12	24
<b>Sub Programme 5.4: Poverty Alleviation and Sustainable Livelihoods</b>										
Number of subsidised meals provided to vulnerable persons at departmental funded sites and CNDCs	Quarterly	9 620	9 620	11 771	9 620	13 032	9 620	12 009	9 620	12 295
Number of EPWP work opportunities created.	Quarterly	1 886	1 886	955	1 886	1 291	1 886	1 515	1 886	2 123
<b>Sub Programme 5.6: Youth development</b>										
Number of youth participating in skills development programmes.	Quarterly	10 000	1 000	3 114	4 000	2 721	3 000	3 259	2 000	3 521
Number of youth linked to job and other skills development opportunities from own services.	Quarterly	3 860	980	1 393	990	753	980	851	910	787
Number of funded Youth Cafés.	Annually	12	-	-	-	-	-	-	12	12
<b>Sub Programme 5.8: Population Policy Promotion</b>										
Number of population research projects completed.	Annually	1	-	-	-	-	-	-	1	1
Number of demographic profile projects completed.	Quarterly	6	1	1	2	2	1	1	2	2
Number of population capacity development sessions conducted.	Annually	6	-	-	-	-	-	-	6	4
Number of population advocacy, information, education and communication (IEC) activities implemented.	Annually	4	-	-	-	-	-	-	4	4
<b>Information submitted by HOD: Dr R MacDonald</b>										
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