



WESTERN CAPE-QUARTERLY PERFORMANCE REPORTS: 2022/23  
DEPARTMENT OF SOCIAL DEVELOPMENT

Programme / Sub programme / Performance Measures	Frequency	Target for 2022/23 as per Annual Performance Plan (APP)	1 <sup>st</sup> Quarter Planned output as per APP	1 <sup>st</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	-	-
Number of bursaries awarded.	Annually	109	-	-
Number of social workers in the employ of the DSD during a financial year	Annually	876	-	-
Percentage of invoices paid to DSD service providers within 30 days.	Annually	100%	-	-
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	-	-
<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	4 993	4 993	4 940
Number of subsidies transferred to community-based care and support services for Older Persons.	Quarterly	13 887	13 887	13 066
Number of subsidised beds in assisted and independent living facilities for Older Persons.	Quarterly	740	740	728
<b>Sub Programme 2.3: Services to the Persons with Disabilities</b>				
Number of subsidised beds in funded NPO residential care facilities for Persons with Disabilities.	Quarterly	1 674	1 674	1 647
Number of Persons with Disabilities accessing DSD residential facilities.	Quarterly	110	110	113
Number of subsidies transferred to protective workshops providing services to Persons with Disabilities.	Quarterly	2 961	2 961	2 655
Number of subsidies transferred to community-based day care centres for Persons with Disabilities.	Quarterly	1 049	1 049	1 014
<b>Sub Programme 2.5: Social Relief</b>				
Number of undue hardship cases (households) assessed.	Quarterly	1 073	254	216
Number of disaster cases (households) assessed.	Quarterly	945	228	301
Number of boxes of sanitary packs dispatched to identified schools and facilities.	Annually	26 215	-	-
<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	550	137	170
Number of subsidised beds in shelters for homeless adults.	Annually	2 500	-	-
Number of families participating in family preservation and support services.	Quarterly	18 000	4 330	5 130
<b>Sub Programme 3.3: Child Care and Protection</b>				
Number of children placed in foster care.	Quarterly	2 936	618	999
Number of children reunified with their families or alternative caregivers.	Quarterly	297	63	57
Number of parents and caregivers that have completed parent education and training programmes.	Quarterly	3 110	752	858
<b>Sub Programme 3.4: ECD and Partial Care</b>				
Number of registered After School Care (ASC) facilities.	Annually	100	-	-
<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	2 106
Number of children in own CYCCs in terms of the Children's Act.	Quarterly	500	305	342
<b>Sub Programme 3.6: Community-Based Care Services to Children</b>				
Number of child and youth care workers trained.	Annually	10	-	-
<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	5 787	1 400	2211
Number of adults in conflict with the law who completed diversion programmes.	Quarterly	5 068	1 241	1 342
Number of children in conflict with the law assessed.	Quarterly	3 650	912	1 186
Number of children in conflict with the law referred to diversion programmes.	Quarterly	980	239	261
Number of children in conflict with the law who completed diversion programmes.	Quarterly	813	194	193
Number of children sentenced to secure care CYCCs in terms of the Child Justice Act.	Quarterly	110	80	95
Number of children in conflict with the law awaiting trial in secure care CYCCs in terms of the Child Justice Act.	Quarterly	850	400	374
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	26	5	1
<b>Sub Programme 4.3: Victim empowerment</b>				
Number of victims of gender-based violence (GBV) accessing psychosocial support services.	Quarterly	18 525	4 647	5 960
Number of victims of crime and violence accessing victim support services.	Quarterly	600	150	506
Number of human trafficking victims and their children who accessed social services.	Annually	20	-	-
Number of victims of crime and violence that access services in funded Victim Empowerment Programme shelters.	Quarterly	1 900	580	708
<b>Sub Programme 4.4: Substance Abuse, Prevention and Rehabilitation</b>				
Number of service users who completed inpatient treatment services at funded NPO, DSD own services treatment centres and DSD CYCCs.	Quarterly	1 126	281	283
Number of service users who accessed community based treatment services	Quarterly	2 500	625	834
Number of service users that have received early intervention services for substance abuse.	Quarterly	4 042	989	1 678
Number of service users that have received aftercare and reintegration services for substance abuse.	Quarterly	1 282	319	503

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<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	393	98	294
Number of NPOs assisted with registration.	Quarterly	798	200	452
Number of NPOs that indicated in pre- and post- assessment that their knowledge has improved after undergoing governance supporting training.	Annually	12	-	-
Number of at-risk NPOs who have undergone a mentoring programme whose knowledge, systems and capabilities have improved.	Annually	12	-	-
<b>Sub Programme 5.4: Poverty Alleviation and Sustainable Livelihoods</b>				
Number of vulnerable persons provided with subsidised meals at departmental funded sites and CNDs.	Quarterly	9 620	9 620	11 476
Number of EPWP work opportunities created.	Quarterly	1 886	1 886	629
<b>Sub Programme 5.6: Youth development</b>				
Number of youth participating in skills development programmes.	Quarterly	10 000	2 000	3 092
Number of funded Youth Cafés.	Annually	12	-	-
<b>Sub Programme 5.8: Population Policy Promotion</b>				
Number of population research projects completed.	Annually	1	-	-
Number of demographic profile projects completed.	Quarterly	6	1	1
Number of population capacity development sessions conducted.	Annually	4	-	-
Number of population advocacy, information, education and communication (IEC) activities implemented.	Annually	4	-	-
<b>Information submitted by HOD:</b> Dr R MacDonald <b>Telephone No:</b> 021 483 3083				