

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 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 |
|---|-----------|---|---|---|---|---|---|---|
| Programme 1: Administration | | | | | | | | |
| Sub-Programme 1.2: Corporate Management Services | | | | | | | | |
| Number of training interventions for social work and social work-related occupations. | Annually | 29 | | | | | | |
| Number of burials 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 | | | | | | |
| 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 | 4 993 | 4 993 | 4 940 | 4 993 | 4 940 | 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 | 13 887 | 13 119 | 13 887 | 13 119 |
| Number of subsidised beds in assisted and independent living facilities for Older Persons. | Quarterly | 740 | 740 | 728 | 740 | 728 | 740 | 728 |
| Sub Programme 2.3: Services to the Persons with Disabilities | | | | | | | | |
| Number of subsidised beds in funded NPO residential care facilities for Persons with Disabilities. | Quarterly | 1 674 | 1 674 | 1 647 | 1 674 | 1 647 | 1 674 | 1 647 |
| Number of Persons with Disabilities accessing DSD residential facilities. | Quarterly | 110 | 110 | 113 | 110 | 113 | 110 | 113 |
| Number of subsidies transferred to protective workshops providing services to Persons with Disabilities. | Quarterly | 2 961 | 2 961 | 2 655 | 2 961 | 2 655 | 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 | 1 049 | 1 033 | 1 049 | 1 033 |
| Sub Programme 2.5: Social Relief | | | | | | | | |
| Number of undue hardship cases (households) assessed. | Quarterly | 1 073 | 254 | 216 | 265 | 901 | 291 | 1 189 |
| Number of disaster cases (households) assessed. | Quarterly | 945 | 228 | 301 | 239 | 240 | 249 | 343 |
| Number of boxes of sanitary packs dispatched to identified schools and facilities. | Annually | 26 215 | | | | | | |
| Programme 3: Children and Families | | | | | | | | |
| Sub programme 3.2: Care and Services to Families | | | | | | | | |
| Number of family members reunited with their families | Quarterly | 550 | 137 | 170 | 137 | 183 | 137 | 193 |
| 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 | 4 520 | 5 416 | 4 520 | 4 440 |
| Sub Programme 3.3: Child Care and Protection | | | | | | | | |
| Number of children placed in foster care. | Quarterly | 2 936 | 618 | 999 | 787 | 1 055 | 796 | 998 |
| Number of children reunited with their families or alternative caregivers. | Quarterly | 297 | 63 | 57 | 76 | 77 | 79 | 55 |
| Number of parents and caregivers that have completed parent education and training programmes. | Quarterly | 3 110 | 752 | 858 | 816 | 1 057 | 771 | 693 |
| Sub Programme 3.4: ECD and Partial Care | | | | | | | | |
| Number of registered After School Care (ASC) facilities. | Annually | 100 | | | | | | |
| 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 | 2 106 | 256 | 137 | 256 | 130 |
| Number of children in own CYCCs in terms of the Children's Act. | Quarterly | 500 | 305 | 342 | 65 | 80 | 65 | 70 |
| Sub Programme 3.6: Community-Based Care Services to Children | | | | | | | | |
| Number of child and youth care workers trained. | Annually | 10 | | | | | | |
| 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 | 5 787 | 1 400 | 2 211 | 1 420 | 2 350 | 1 503 | 2 044 |
| Number of adults in conflict with the law who completed diversion programmes. | Quarterly | 5 068 | 1 241 | 1 342 | 1 298 | 1 474 | 1 294 | 1 297 |
| Number of children in conflict with the law assessed. | Quarterly | 3 650 | 912 | 1 186 | 913 | 1 445 | 938 | 1 313 |
| Number of children in conflict with the law referred to diversion programmes. | Quarterly | 980 | 239 | 261 | 253 | 223 | 251 | 212 |
| Number of children in conflict with the law who completed diversion programmes. | Quarterly | 813 | 194 | 193 | 217 | 237 | 213 | 251 |
| Number of children sentenced to secure care CYCCs in terms of the Child Justice Act. | Quarterly | 110 | 80 | 95 | 10 | 12 | 10 | 6 |
| 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 | 150 | 152 | 150 | 154 |
| 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 | 8 | 1 | 8 | 0 |
| Sub Programme 4.3: Victim empowerment | | | | | | | | |
| Number of victims of gender-based violence (GBV) accessing psychosocial support services. | Quarterly | 18 525 | 4 647 | 5 960 | 4 635 | 6 019 | 4 645 | 5 957 |
| Number of victims of crime and violence accessing victim support services. | Quarterly | 600 | 150 | 506 | 150 | 278 | 150 | 383 |
| 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 | 440 | 561 | 440 | 492 |
| Sub Programme 4.4: Substance Abuse, Prevention and Rehabilitation | | | | | | | | |
| 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 | 281 | 311 | 281 | 297 |
| Number of service users who accessed community based treatment services | Quarterly | 2 500 | 625 | 834 | 625 | 758 | 625 | 740 |
| Number of service users that have received early intervention services for substance abuse. | Quarterly | 4 042 | 989 | 1 678 | 1 017 | 1 640 | 1 038 | 1 451 |
| Number of service users that have received aftercare and reintegration services for substance abuse. | Quarterly | 1 282 | 319 | 503 | 324 | 508 | 324 | 472 |

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|---|-----------|---|---|---|---|---|---|---|
| Programme 5: Development and Research | | | | | | | | |
| Sub Programme 5.3: Institutional capacity building (ICB) and support for NPOs | | | | | | | | |
| Number of NPOs capacitated. | Quarterly | 393 | 98 | 294 | 101 | 243 | 100 | 228 |
| Number of NPOs assisted with registration. | Quarterly | 798 | 200 | 452 | 200 | 439 | 200 | 384 |
| 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 | | | | | | |
| Sub Programme 5.4: Poverty Alleviation and Sustainable Livelihoods | | | | | | | | |
| Number of vulnerable persons provided with subsidised meals at departmental funded sites and CNDCs. | Quarterly | 9 620 | 9 620 | 11 476 | 9 620 | 11 317 | 9 620 | 10122 |
| Number of EPWP work opportunities created. | Quarterly | 1 886 | 1 886 | 629 | 1 886 | 812 | 1 886 | 869 |
| Sub Programme 5.6: Youth development | | | | | | | | |
| Number of youth participating in skills development programmes. | Quarterly | 10 000 | 2 000 | 3 092 | 3 000 | 3 661 | 2 000 | 3002 |
| Number of funded Youth Cafés. | Annually | 12 | | | | | | |
| Sub Programme 5.8: Population Policy Promotion | | | | | | | | |
| Number of population research projects completed. | Annually | 1 | | | | | | |
| Number of demographic profile projects completed. | Quarterly | 6 | 1 | 1 | 2 | 2 | 1 | 1 |
| Number of population capacity development sessions conducted. | Annually | 4 | | | | | | |
| Number of population advocacy, information, education and communication (IEC) activities implemented. | Annually | 4 | | | | | | |
| Information submitted by HOD: Dr R MacDonaid | | | | | | | | |
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