

**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	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	123
Number of social workers in the employ of the DSD during a financial year	Annually	876							876	904
Percentage of invoices paid to DSD service providers within 30 days.	Annually	100							100	99.92
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	4 993	4 993	4 940	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	13 887	12 567
Number of subsidised beds in assisted and independent living facilities for Older Persons.	Quarterly	740	740	728	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	1 674	1 647
Number of Persons with Disabilities accessing DSD residential facilities.	Quarterly	110	110	113	110	113	110	113	110	110
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	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	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	263	457
Number of disaster cases (households) assessed.	Quarterly	945	228	301	239	240	249	343	229	332
Number of boxes of sanitary packs dispatched to identified schools and facilities.	Annually	26 215							26 215	27 817
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	139	217
Number of subsidised beds in shelters for homeless adults.	Annually	2 500							2 500	2 398
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	4 630	4 357
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	735	892
Number of children reunited with their families or alternative caregivers.	Quarterly	297	63	57	76	77	79	55	79	67
Number of parents and caregivers that have completed parent education and training programmes.	Quarterly	3 110	752	858	816	1 057	771	693	771	721
Sub Programme 3.4: ECD and Partial Care										
Number of registered After School Care (ASC) facilities.	Annually	100							100	120
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	256	181
Number of children in own CYCCs in terms of the Children's Act.	Quarterly	500	305	342	65	80	65	70	65	100
Sub Programme 3.6: Community-Based Care Services to Children										
Number of child and youth care workers trained.	Annually	10							10	0
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	1 464	2 382
Number of adults in conflict with the law who completed diversion programmes.	Quarterly	5 068	1 241	1 342	1 298	1 476	1 294	1 297	1 235	1 603
Number of children in conflict with the law assessed.	Quarterly	3 650	912	1 186	913	1 445	938	1 313	887	1 352
Number of children in conflict with the law referred to diversion programmes.	Quarterly	980	239	261	253	223	251	212	237	273
Number of children in conflict with the law who completed diversion programmes.	Quarterly	813	194	193	217	237	213	251	189	204
Number of children sentenced to secure care CYCCs in terms of the Child Justice Act.	Quarterly	110	80	95	10	12	10	6	10	7
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	150	177
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	5	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	4 598	6 088
Number of victims of crime and violence accessing victim support services.	Quarterly	600	150	506	150	278	150	383	150	322
Number of human trafficking victims and their children who accessed social services.	Annually	20							20	11
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	440	571
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	283	275
Number of service users who accessed community based treatment services	Quarterly	2 500	625	834	625	758	625	740	625	669
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	998	1 247
Number of service users that have received aftercare and reintegration services for substance abuse.	Quarterly	1 282	319	503	324	508	324	472	315	436

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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	94	245
Number of NPOs assisted with registration.	Quarterly	798	200	452	200	439	200	386	198	458
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	10
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	10 122	9 620	15 922
Number of EPWP work opportunities created.	Quarterly	1 886	1 886	629	1 886	812	1 886	869	1 886	909
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	3 002	3 000	4 662
Number of funded Youth Cafés.	Annually	12							12	12
Sub Programme 5.8: Population Policy Promotion										
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	4							4	4
Number of population advocacy, information, education and communication (IEC) activities implemented.	Annually	4							4	4
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