

**WESTERN CAPE-QUARTERLY PERFORMANCE REPORTS: 2023/24
DEPARTMENT OF SOCIAL DEVELOPMENT**

Programme / Sub programme / Performance Measures	Frequency	Target for 2023/24 as per Annual Performance Plan (APP)	1 st Quarter Planned output as per APP	1st 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 bursaries awarded.	Annually	86		
Number of social workers in the employ of the DSD.	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	4 906	4 906	4 752
Number of subsidies transferred to community-based care and support services for Older Persons.	Quarterly	12 396	12 396	12 077
Number of subsidised beds in assisted and independent living facilities for Older Persons.	Quarterly	671	671	680
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	1 647	1 647	1 657
Number of Persons with Disabilities accessing DSD residential facilities.	Quarterly	100	100	104
Number of subsidies transferred to protective workshops providing services to Persons with Disabilities.	Quarterly	2 655	2 655	2 625
Number of subsidies transferred to community-based day care centres for Persons with Disabilities.	Quarterly	1 033	1 033	1 033
Sub Programme 2.5: Social Relief				
Number of undue hardship cases (households) assessed.	Quarterly	1 073	274	581
Number of disaster cases (households) assessed.	Quarterly	945	228	416
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	193
Number of subsidised beds in shelters for homeless adults.	Annually	2 398		
Number of families participating in family preservation and support services.	Quarterly	18 000	4 330	5 888
Sub Programme 3.3: Child Care and Protection				
Number of children placed in foster care.	Quarterly	2 936	618	810
Number of children reunified with their families or alternative caregivers.	Quarterly	119	27	11
Number of parents and caregivers that have completed parent education and training programmes.	Quarterly	3 110	752	717
Sub Programme 3.4: ECD and Partial Care				
Number of funded After School Care (ASC) centres.	Annually	80		
Sub Programme 3.5: Child and Youth Care Centres				
Number of subsidised beds in funded CYCCs in terms of the Children's Act.	Quarterly	2 288	2 288	2 097
Number of children in own CYCCs in terms of the Children's Act.	Quarterly	450	300	381
Sub Programme 3.6: Community-Based Care Services for Children				
Number of funded Integrated Rishiha Programme implementing sites.	Annually	26		
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	5 448	1 300	2 540
Number of adults in conflict with the law who completed diversion programmes.	Quarterly	3 857	980	1783
Number of children in conflict with the law assessed.	Quarterly	3 650	912	1 063
Number of children in conflict with the law referred to diversion programmes.	Quarterly	850	212	223
Number of children in conflict with the law who completed diversion programmes.	Quarterly	794	201	237
Number of children sentenced to secure care CYCCs in terms of the Child Justice Act.	Quarterly	100	70	75
Number of children in conflict with the law awaiting trial in secure care CYCCs in terms of the Child Justice Act.	Quarterly	750	300	362
Number of children at risk identified, assessed, and followed up for interventions by DSD social workers.	Quarterly	3 198	790	967

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Sub Programme 4.3: Victim Empowerment				
Number of victims of gender-based violence (GBV) accessing psychosocial support services.	Quarterly	18 525	4 647	5 455
Number of victims of crime and violence accessing victim support services.	Quarterly	600	150	489
Number of human trafficking victims and their children who accessed shelter services.	Annually	15		
Number of victims of crime and violence that access services in funded Victim Empowerment Programme shelters.	Quarterly	1 900	580	607
Sub Programme 4.4: Substance Abuse, Prevention and Rehabilitation				
Number of service users who completed inpatient treatment services at DSD own services treatment centres and DSD CYCCs.	Quarterly	440	110	126
Number of subsidised beds in funded inpatient treatment centres.	Quarterly	687	687	168
Number of service users who accessed community-based substance use disorder treatment services	Quarterly	2 500	625	634
Number of service users that have received early intervention services for substance use disorder	Quarterly	4 042	989	1 307
Number of service users that have received aftercare and reintegration services for substance use disorder	Quarterly	1 282	319	450
Programme 5: Development and Research				
Sub Programme 5.3: Institutional Capacity Building (ICB) and Support for NPOs				
Number of NPOs capacitated.	Quarterly	693	173	571
Number of NPOs assisted with registration.	Quarterly	798	200	513
Sub Programme 5.4: Poverty Alleviation and Sustainable Livelihoods				
Number of vulnerable persons provided with subsidised meals.	Quarterly	9 620	9 620	16 137
Number of EPWP work opportunities created.	Quarterly	780	780	678
Sub Programme 5.6: Youth Development				
Number of youth participating in skills development programmes.	Quarterly	10 000	2 000	3 199
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
Number of population capacity development sessions conducted.	Annually	4		
Number of population advocacy, information, education and communication (IIEC) activities implemented.	Annually	4		
Information submitted by HOD: Dr R MacDonald				
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