

**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	1 st Quarter Actual output - validated	2 nd Quarter Planned output as per APP	2 nd 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	4 906	4756
Number of subsidies transferred to community-based care and support services for Older Persons.	Quarterly	12 396	12 396	12 077	12 396	12128
Number of subsidised beds in assisted and independent living facilities for Older Persons.	Quarterly	671	671	680	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	1 647	1657
Number of Persons with Disabilities accessing DSD residential facilities.	Quarterly	100	100	104	100	107
Number of subsidies transferred to protective workshops providing services to Persons with Disabilities.	Quarterly	2 655	2 655	2 625	2 655	2675
Number of subsidies transferred to community-based day care centres for Persons with Disabilities.	Quarterly	1 033	1 033	1 033	1 033	1033
Sub Programme 2.5: Social Relief						
Number of undue hardship cases (households) assessed.	Quarterly	1 073	274	581	283	359
Number of disaster cases (households) assessed.	Quarterly	945	228	416	239	433
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	137	188
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	4 520	6172
Sub Programme 3.3: Child Care and Protection						
Number of children placed in foster care.	Quarterly	2 936	618	810	787	965
Number of children reunified with their families or alternative caregivers.	Quarterly	119	27	11	29	45
Number of parents and caregivers that have completed parent education and training programmes.	Quarterly	3 110	752	717	816	958
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	2 288	2251
Number of children in own CYCCs in terms of the Children's Act.	Quarterly	450	300	381	50	76
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	1 320	2446
Number of adults in conflict with the law who completed diversion programmes.	Quarterly	3 857	980	1 783	990	1609
Number of children in conflict with the law assessed.	Quarterly	3 650	912	1 063	913	1366
Number of children in conflict with the law referred to diversion programmes.	Quarterly	850	212	223	230	278
Number of children in conflict with the law who completed diversion programmes.	Quarterly	794	201	237	207	218
Number of children sentenced to secure care CYCCs in terms of the Child Justice Act.	Quarterly	100	70	75	10	10
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	150	123
Number of children at risk identified, assessed, and followed up for interventions by DSD social workers.	Quarterly	3 198	790	967	817	1247

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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	4 635	6171
Number of victims of crime and violence accessing victim support services.	Quarterly	600	150	489	150	473
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	440	465
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	110	161
Number of subsidised beds in funded inpatient treatment centres.	Quarterly	687	687	168	687	187
Number of service users who accessed community-based substance use disorder treatment services	Quarterly	2 500	625	634	625	721
Number of service users that have received early intervention services for substance use disorder	Quarterly	4 042	989	1 307	1 017	1566
Number of service users that have received aftercare and reintegration services for substance use disorder	Quarterly	1 282	319	450	324	506
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	176	518
Number of NPOs assisted with registration.	Quarterly	798	200	513	200	424
Sub Programme 5.4: Poverty Alleviation and Sustainable Livelihoods						
Number of vulnerable persons provided with subsidised meals.	Quarterly	9 620	9 620	16 137	9 620	15130
Number of EPWP work opportunities created.	Quarterly	780	780	678	780	808
Sub Programme 5.6: Youth Development						
Number of youth participating in skills development programmes.	Quarterly	10 000	2 000	3 199	3 000	3737
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
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 MacDonald						
Telephone No: 021 483 3083						