

**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	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 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	4 756	4 906	
** Number of subsidised beds in residential care facilities for Older Persons.	Quarterly	4 752	4 906	4 752	4 906	4 756	4 752	4 756
Number of subsidies transferred to community-based care and support services for Older Persons.	Quarterly	12 396	12 396	12 077	12 396	12 128	12 396	
** Number of subsidies transferred to community-based care and support services for Older Persons.	Quarterly	12 077	12 396	12 077	12 396	12 128	12 077	11 968
Number of subsidised beds in assisted and independent living facilities for Older Persons.	Quarterly	671	671	680	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	1 657	1 647	1 657
Number of Persons with Disabilities accessing DSD residential facilities.	Quarterly	100	100	104	100	107	100	105
Number of subsidies transferred to protective workshops providing services to Persons with Disabilities.	Quarterly	2 655	2 655	2 625	2 655	2 675	2 655	2 510
Number of subsidies transferred to community-based day care centres for Persons with Disabilities.	Quarterly	1 033	1 033	1 033	1 033	1 033	1 033	1 033
Sub Programme 2.5: Social Relief								
Number of undue hardship cases (households) assessed.	Quarterly	1 073	274	581	283	359	258	1 073
Number of disaster cases (households) assessed.	Quarterly	945	228	416	239	433	249	319
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	137	189
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	6 172	4 520	6 983
Sub Programme 3.3: Child Care and Protection								
Number of children placed in foster care.	Quarterly	2 936	618	810	787	965	796	957
Number of children reunified with their families or alternative caregivers.	Quarterly	119	27	11	29	45	32	66
Number of parents and caregivers that have completed parent education and training programmes.	Quarterly	3 110	752	717	816	958	771	835
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	2 251	2 288	2 251
Number of children in own CYCCs in terms of the Children's Act.	Quarterly	450	300	381	50	76	50	100
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	2 446	1 434	2 191
Number of adults in conflict with the law who completed diversion programmes.	Quarterly	3 857	980	1 783	990	1 609	948	1 544
Number of children in conflict with the law assessed.	Quarterly	3 650	912	1 063	913	1 366	938	1 179
Number of children in conflict with the law referred to diversion programmes.	Quarterly	850	212	223	230	278	211	217
Number of children in conflict with the law who completed diversion programmes.	Quarterly	794	201	237	207	218	203	237
Number of children sentenced to secure care CYCCs in terms of the Child Justice Act.	Quarterly	100	70	75	10	10	10	8
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	150	114
Number of children at risk identified, assessed, and followed up for interventions by DSD social workers.	Quarterly	3 198	790	967	817	1 247	786	1 036

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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	6 171	4 645	6 294
Number of victims of crime and violence accessing victim support services.	Quarterly	600	150	489	150	473	150	460
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	440	484
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	110	132
Number of subsidised beds in funded inpatient treatment centres.	Quarterly	687	687	168	687	187	687	
** Number of subsidised beds in funded inpatient treatment centres.	Quarterly	168	687	168	687	187	168	168
Number of service users who accessed community-based substance use disorder treatment services	Quarterly	2 500	625	634	625	721	625	646
Number of service users that have received early intervention services for substance use disorder	Quarterly	4 042	989	1 307	1 017	1 566	1 038	1 153
Number of service users that have received aftercare and reintegration services for substance use disorder	Quarterly	1 282	319	450	324	506	324	464
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	175	377
Number of NPOs assisted with registration.	Quarterly	798	200	513	200	424	200	341
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	15 130	9 620	14 722
Number of EPWP work opportunities created.	Quarterly	780	780	678	780	808	780	806
Sub Programme 5.6: Youth Development								
Number of youth participating in skills development programmes.	Quarterly	10 000	2 000	3 199	3 000	3 737	2 000	3 268
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						
** In-Year changes where Indicator titles and/or targets are effected.								
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