

QUARTERLY PERFORMANCE REPORTS: 2018/19
Western Cape
Department of Social Development

Programme / Sub programme / Performance Measures	Target for 2018/19 as per Annual Performance Plan (APP)	1st Quarter Planned output as per APP	1st Quarter Preliminary output	1st Quarter Actual output - validated	2nd Quarter Planned output as per APP	2nd Quarter Preliminary output	2nd Quarter Actual output - validated	3rd Quarter Planned output as per APP	3rd Quarter Preliminary output
Programme 1: Administration									
AG opinion on the audit of financial statements and report on the usefulness and reliability of reported performance information	Unqualified audit opinion without matters of emphasis and no material findings	-	-	-	-	-	-	-	-
Number of Premier Advancement of Youth (PAY) interns.	20	-	-	-	-	-	-	-	-
MPAT level for the Management Standard: Annual Performance Plans	4	-	-	-	-	-	-	-	-
MPAT level for the Management Standard: Corporate Governance of ICT	4	-	-	-	-	-	-	-	-
MPAT level for the Performance Area: Supply Chain Management	4	-	-	-	-	-	-	-	-
MPAT level for the Performance Area: expenditure Management.	4	-	-	-	-	-	-	-	-
MPAT level for Performance Area: Monitoring	3	-	-	-	-	-	-	-	-
MPAT level Performance Area: Evaluation	3	-	-	-	-	-	-	-	-
Number of training interventions for social work and social work related occupations.	25	5	5	5	10	10	10	5	5
Programme 2: Social Welfare Services									
Sub Programme 2.2: Services to Older Persons									
Number of vulnerable older persons accessing quality social development services in the province	24 830	-	-	-	-	-	-	-	-
Number of older persons accessing assisted and independent living facilities funded by DSD.	830	-	-	-	-	-	-	-	-
Number of older persons accessing residential facilities	9 000	9 000	9 379	8 887	9 000	8 887	8 852	9 000	8 852
Number of older persons accessing community-based care and support services	15 000	15 000	15 988	16 760	15 000	16 760	17 122	15 000	17 122
Sub Programme 2.3: Services to the Persons with Disabilities									
Number of Persons with Disabilities, their families/ caregivers accessing developmental social welfare	79 628	-	-	-	-	-	-	-	-
Number of residential facilities for persons with disabilities	37	-	-	-	-	-	-	-	-
Number of persons with disabilities accessing residential facilities	1 882	1 882	1 733	1 886	1 882	1 887	1 881	1 882	1 882
Number of persons with disabilities accessing services in funded protective workshops	2 885	2 885	2 854	2 942	2 885	2 885	2 895	2 885	2 885
Number of Persons With Disabilities in DSD funded community based day care programmes.	861	861	1 011	951	861	1 011	934	861	1 011
Number of people accessing DSD funded NPO specialised support services.	74 000	18 000	18 000	27 504	18 000	18 000	25 933	18 000	25 000
Sub Programme 2.5: Social Relief									
Number of disaster and undue hardship cases (households) assessed and referred to SASSA for social relief of distress benefits	2 570	-	-	-	-	-	-	-	-
Number of undue hardship cases (households) assessed and referred to SASSA for social relief of distress benefits	1 105	280	315	348	290	278	495	290	474

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Number of disaster cases (households) assessed and referred to SASSA for social relief of distress benefit.	1 465	356	411	348	387	244	327	376	816
Programme 3: Children and Families									
Sub Programme 3.2: Care and Services to Families									
The number of families accessing developmental social welfare services that strengthens families and communities	20 996	-	-	-	-	-	-	-	-
Number of government subsidised beds in shelters for homeless adults	1 400	-	-	-	-	-	-	-	-
Number of family members reunited with their families	700	200	200	190	200	200	173	150	150
Number of families participating in Family Preservation and support services	20 296	5 037	5 292	5 633	5 208	5 628	5 523	5 555	5 887
Sub Programme 3.3: Child Care and Protection									
Number of children and families in the Province who access care and protection services	10 494	-	-	-	-	-	-	-	-
Number of children placed in foster care	3 460	880	894	813	895	885	867	850	850
Number of children re-unified with their families or alternative caregivers.	414	84	88	55	108	72	80	121	105
Number of parents and caregivers that have completed parent education and training programmes.	3 360	407	955	1 186	457	973	1 076	358	923
Number of investigations into the question of whether a child is in need of care and protection not initiated by the Children's Court	4 770	1 154	1 355	1 965	1 257	1 979	2 052	1 237	1 868
Number of Children's Court Inquiries opened (investigations initiated by the Children's Court)	1 950	496	538	436	499	479	465	492	483
Number of Form 38 reports submitted by designated social workers to the Children's Court.	3 130	777	715	674	823	718	704	769	661
Number of Children's Court inquiries completed.	2 613	600	546	680	682	727	703	704	675
Sub Programme 3.4: ECD and Partial Care									
Number of children in the province who access ECD and ASC services	88 000	-	-	-	-	-	-	-	-
Number of children in funded ECD services	81 000	-	-	-	-	-	-	-	-
Number of children in funded ASC services	7 000	-	-	-	-	-	-	-	-
Number of registered partial care facilities.	1 900	1 900	1 395	1 405	1 900	1 350	1 434	1 900	1 550
Sub Programme 3.5: Child and Youth Care Centres									
Number of children in residential care in terms of the Children's Act	3 380	-	-	-	-	-	-	-	-
Number of children in residential care in funded NPO CYCCs in terms of the Children's Act.	2 880	2 112	2 112	2 152	256	256	229	256	256
Number of children in own and outsourced CYCCs in terms of the Children's Act	500	305	300	334	65	65	63	65	65
Programme 4: Restorative Services									
Sub Programme 4.2: Crime Prevention and support									
Number of Children and Adults benefiting from recidivism reduction interventions	20 950	-	-	-	-	-	-	-	-
Number of children in conflict with the law assessed	7 850	1 960	1 781	1 868	2 020	1 783	1 816	1 990	1 569
Number of children in conflict with the law referred to diversion programmes	3 265	776	658	651	873	669	599	848	573
Number of children in conflict with the law who completed diversion programmes	2 170	502	429	423	568	521	480	548	495
Number of adults in conflict with the law referred to diversion programmes.	11 640	2 900	2 956	3 227	2 910	3 020	3 468	2 940	3 248

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Number of adults in conflict with the law who completed diversion programmes.	8 052	2 007	1 857	1 974	2 033	2 046	2 316	2 013	2 331
Number of children sentenced to own and outsourced CYCCs in terms of the Child Justice Act	160	115	115	123	15	15	10	15	15
Number of children in conflict with the law awaiting trial in own and outsourced CYCCs in terms of the Child Justice Act	1 300	520	480	515	260	260	225	260	260
Sub Programme 4.3: Victim empowerment									
Number of people reached that have access to victim support services	19 800	-	-	-	-	-	-	-	-
Number of victims of crime and violence accessing services from funded Victim Empowerment Programme service centres	19 800	5 300	5 310	4 234	4 850	5 015	4 609	4 750	4 950
Sub Programme 4.4: Substance Abuse, Prevention and Rehabilitation									
Number of clients accessing substance abuse services	11 881	-	-	-	-	-	-	-	-
Number of service users who accessed in-patient treatment services at funded treatment centres	1 351	337	270	311	337	307	341	337	307
Number of service users who accessed community-based based treatment services	3 630	907	850	910	907	907	834	907	850
Number of drug prevention programmes implemented for youth (19-35).	3	3	3	3	3	3	3	3	3
Number of clients that have received early intervention services for substance abuse.	6 900	1 697	1 728	2 138	1 802	1 697	1 967	1 757	1 677
Number of clients that have received aftercare and reintegration services for substance abuse.	2 549	622	478	586	656	634	596	651	551
Programme 5: Development and Research									
Sub Programme 5.3: Institutional capacity building and support for NPOs									
Number of NPOs that receive capacity enhancement and support services	1 083	-	-	-	-	-	-	-	-
Number of NPOs that indicated in pre- and post- assessment that their knowledge has improved after undergoing governance supporting training.	12	-	-	-	-	-	-	-	-
Number of at-risk NPOs who have undergone a mentoring programme whose knowledge, systems and capabilities have improved	12	-	-	-	-	-	-	-	-
Number of NPOs capacitated according to the capacity building guideline	345	83	154	88	93	180	234	86	107
Number of NPOs assisted with registration.	726	200	249	262	200	300	273	200	220
Sub Programme 5.4: Poverty Alleviation and Sustainable Livelihoods									
Number of individuals benefiting from poverty alleviation initiatives	5 820	-	-	-	-	-	-	-	-
Number of qualifying beneficiaries receiving meals at Department funded feeding sites.	4 920	4 920	3 740	3 907	4 920	4 920	5 090	4 920	4 920
Number of EPWP work opportunities created.	900	900	800	929	900	900	1 205	900	900
Sub Programme 5.6: Youth development									
Number of youth accessing social development programmes	16 600	-	-	-	-	-	-	-	-
Number of youth participating in skills development programmes	13 000	2 000	2 000	2 774	4 000	4 000	4 095	4 000	4 000
Number of youth linked to job and other skills development opportunities from own services.	3 600	943	1 169	1 087	913	1 020	1 151	892	1 011
Number of funded Youth Cafés.	11	10	10	11	10	11	10	11	11
Sub Programme 5.8: Population Policy Promotion									
Number of population research projects and demographic profiles completed	7	-	-	-	-	-	-	-	-
Number of research projects completed	1	-	-	-	-	-	-	-	-
Number of demographic profile projects completed	6	-	-	-	-	-	-	-	-

Information submitted by HOD: Mr R. Mcdonald

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