

**WESTERN CAPE-QUARTERLY PERFORMANCE REPORTS: 2020/21
DEPARTMENT OF SOCIAL DEVELOPMENT**

Programme / Sub programme / Performance Measures	Frequency	Target for 2020/21 as per Annual Performance Plan (APP)	1 st Quarter Planned output as per APP	1st 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	109	-	-	-	-
Number of social workers in the employ of the DSD during a financial year	Annually	834	-	-	-	-
Percentage expenditure in relation to DSD allocated budget	Annually	2% Variance	-	-	-	-
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	5050	5 050	4 873	5 050	5 000
Number of subsidies transferred to community-based care and support services for Older Persons.	Quarterly	17 000	17 000	16 350	17 000	16 396
Number of subsidised beds in assisted and independent living facilities for Older Persons.	Quarterly	850	850	706	850	706
Sub Programme 2.3: Services to Persons with Disabilities						
Number of subsidised beds in funded NPO residential care facilities for Persons with Disabilities.	Quarterly	1 674	1 674	1 670	1 674	1 671
Number of Persons with Disabilities accessing DSD residential facilities	Quarterly	110	110	109	110	119
Number of subsidies transferred to protective workshops providing services to Persons with Disabilities.	Quarterly	2 836	2 836	2 809	2 836	2 821
Number of subsidies transferred to community-based day care centres for persons with Disabilities.	Quarterly	1 005	1 005	1 003	25 000	14 804
Number of people accessing DSD funded NPO specialised support services.	Quarterly	91 000	27 000	10 695	1 005	1 003
Sub Programme 2.5: Social Relief						
Number of undue hardship cases (households) assessed and referred to SASSA for social relief of distress benefit	Quarterly	1 390	337	9	368	361
Number of disaster cases (households) assessed and referred to SASSA for social relief of distress benefit.	Quarterly	1 555	390	82	387	193
Programme 3: Children and Families						
Sub Programme 3.2: Care and Services to Families						
Number of family members reunited with their families.	Quarterly	700	165	115	175	123
Number of subsidised beds in shelters for homeless adults.	Annually	1 499	-	-	-	-
Number of families participating in Family Preservation and support services	Quarterly	21 955	5 300	1 818	5 400	3 786
Sub Programme 3.3: Child Care and Protection						
Number of children placed in foster care	Quarterly	3 500	853	384	872	933
Number of children re-united with their families or alternative caregivers.	Quarterly	381	84	55	102	51
Number of parents and caregivers that have completed parent education and training programmes.	Quarterly	3 805	947	256	973	565
Number of investigations into the question of whether a child is in need of care and protection not initiated by the Children's Court	Quarterly	7579	1865	1 181	1 930	2 059
Number of Children's Court Inquiries opened (investigations initiated by the Children's Court)	Quarterly	1 966	483	239	500	458
Number of Form 38 reports submitted by designated social workers to the Children's Court.	Quarterly	3 073	772	381	785	657
Number of Children's Court inquiries completed.	Quarterly	3081	772	306	794	766
Sub Programme 3.4: ECD and Partial Care						
Number of subsidies transferred to ECD facilities to provide ECD services to young children.	Annually	60 000	-	-	-	-
Number of ECD centres and schools where specialised support services are provided to children at risk of not achieving their developmental milestones.	Annually	85	-	-	-	-
Number of subsidies transferred to ASC facilities to provide services to children.	Annually	6 500	-	-	-	-
Number of registered partial care facilities.	Quarterly	1 500	1500	1585	1 500	2385
Number of ECD centres upgraded through the Infrastructure Conditional Grant	Annually	51	-	-	-	-

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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	1 985	256	155
Number of children in own CYCCs in terms of the Children's Act.	Quarterly	500	305	399	65	98
Sub Programme 3.6: Community-Based Care Services for Children						
Number of Child and Youth Care Workers who received training.	Annually	15	-	-	-	-
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	10 910	2 727	118	2 733	1 076
Number of adults in conflict with the law who completed diversion programmes.	Quarterly	7 222	1 794	67	1 815	673
Number of children in conflict with the law assessed	Quarterly	6 780	1 675	498	1 700	1 302
Number of children in conflict with the law referred to diversion programmes	Quarterly	2 230	547	53	583	196
Number of children in conflict with the law who completed diversion programmes.	Quarterly	1 492	365	12	385	68
Number of children sentenced to secure care CYCCs in terms of the Child Justice Act.	Quarterly	160	115	105	15	5
Number of children in conflict with the law awaiting trial in secure care CYCCs in terms of the Child Justice Act	Quarterly	1 300	520	328	260	161
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	30	-	-	10	0
Sub Programme 4.3: Victim empowerment						
Number of victims of gender based violence (GBV) accessing psychosocial support services.	Quarterly	18405	4 612	2 105	4 633	4 340
Number of victims of crime and violence accessing victim support services.	Quarterly	1250	300	47	300	178
Number of human trafficking victims and their child/ren who accessed social services.	Quarterly	20	5	9	5	0
Number of victims of crime and violence that access shelter services in funded Victim Empowerment Programme service centres.	Quarterly	1730	620	523	370	475
Sub Programme 4.4: Substance Abuse, Prevention and Rehabilitation						
Number of service users who accessed in-patient treatment services at funded NPO, DSD own services treatment centres and DSD CYCCs	Quarterly	1 210	302	109	302	144
Number of service users who accessed community-based treatment services	Quarterly	3 500	875	206	875	557
Number of service users that have received early intervention services for substance abuse.	Quarterly	7000	1 747	464	1 763	1 092
Number of service users that have received aftercare and reintegration services for substance abuse.	Quarterly	2 416	598	284	607	392
Programme 5: Development and Research						
Sub Programme 5.3: Institutional capacity building and support for NPOs						
Number of NPOs capacitated.	Quarterly	712	176	21	179	83
Number of NPOs assisted with registration.	Quarterly	798	220	0	220	38
Number of NPOs that indicated in pre- and post-assessment that their knowledge has improved after undergoing governance supporting training.	Annually	12	-	-	-	-
Number of at-risk NPOs who have undergone a mentoring programme whose knowledge, systems and capabilities have improved	Annually	12	-	-	-	-
Sub Programme 5.4: Poverty Alleviation and Sustainable Livelihoods						
Number of subsidised meals provided to vulnerable persons at Departmental funded sites and CNDCs.	Quarterly	9 536	9 536	5 573	9 536	14 685
Sub Programme 5.6: Youth development						
Number of youth participating in skills development programmes	Quarterly	15 000	3 000	1 172	4 000	3 300
Number of youth linked to job and other skills development opportunities from own services.	Quarterly	3 980	1 079	214	991	375
Number of funded Youth Cafés.	Annually	13	-	-	-	-
Sub Programme 5.8: Population Policy Promotion						
Number of population research and demographic profile projects completed.	Quarterly	7	1	1	2	2
Number of population capacity development sessions conducted.	Annually	6	-	-	-	-
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						