

**WESTERN CAPE-QUARTERLY PERFORMANCE REPORTS: 2021/22
DEPARTMENT OF SOCIAL DEVELOPMENT**

Programme / Sub programme / Performance Measures	Frequency	Target for 2021/22 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	109	-	-	-	-	-	-
Number of social workers in the employ of the DSD during a financial year	Annually	876	-	-	-	-	-	-
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	5 000	5 000	4 993	5 000	4 993	5 000	4993
Number of subsidies transferred to community-based care and support services for Older Persons.	Quarterly	16 400	16 400	17 029	16 400	17 029	16 400	16 907
Number of subsidised beds in assisted and independent living facilities for Older Persons.	Quarterly	740	740	689	740	741	740	755
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	1 673	1 674	1 674	1 674	1 674
Number of Persons with Disabilities accessing DSD residential facilities.	Quarterly	110	110	116	110	116	110	113
Number of subsidies transferred to protective workshops providing services to Persons with Disabilities.	Quarterly	2 836	2 836	2 863	2 836	2 961	2 836	2 958
Number of subsidies transferred to community-based day care centres for Persons with Disabilities.	Quarterly	1 005	1 005	1 003	1 005	1 049	1 005	1 054
Number of people accessing DSD funded NPO specialised support services.	Quarterly	91 000	27 000	18 162	25 000	23 991	19 000	26 520
Sub Programme 2.5: Social Relief								
Number of undue hardship cases (households) assessed and referred to SASSA for social relief of distress benefit.	Quarterly	1 242	304	132	313	139	323	143
Number of disaster cases (households) assessed and referred to SASSA for social relief of distress benefit.	Quarterly	1 355	331	199	342	219	351	246
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	119	170	146	180	158
Number of subsidised beds in shelters for homeless adults.	Annually	2 500	-	-	-	-	-	-
Number of families participating in family preservation and support services.	Quarterly	20 160	4 905	5 011	4 965	4 559	5 005	5 078
Sub Programme 3.3: Child Care and Protection								
Number of children placed in foster care.	Quarterly	3 206	695	753	873	948	849	927
Number of children reunified with their families or alternative caregivers.	Quarterly	340	72	62	89	59	90	82
Number of parents and caregivers that have completed parent education and training programmes.	Quarterly	3 230	782	783	851	740	801	778
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 where specialised support services are provided to children at risk of not achieving their developmental milestones.	Annually	95	-	-	-	-	-	-
Number of subsidies transferred to ASC facilities to provide services to children.	Annually	6 500	-	-	-	-	-	-
Number of registered partial care facilities.	Quarterly	1 500	1 500	1 537	1 500	1 554	1 500	1 573
Number of ECD centres upgraded through the Infrastructure Conditional Grant.	Annually	50	-	-	-	-	-	-
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	2 144	256	135	256	175
Number of children in residential care in own DSD CYCCs in terms of the Children's Act.	Quarterly	500	305	379	65	78	65	84
Sub Programme 3.6: Community-Based Care Services for Children								
Number of child and youth care workers who received training.	Annually	10	-	-	-	-	-	-

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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	9 734	2 389	2 126	2 435	1 550	2 533	1 946
Number of adults in conflict with the law who completed diversion programmes.	Quarterly	6 234	1 559	1 534	1 573	1 002	1 563	1 313
Number of children in conflict with the law assessed.	Quarterly	6 520	1 650	1 038	1 600	1 105	1 725	1 205
Number of children in conflict with the law referred to diversion programmes.	Quarterly	1 966	473	236	500	208	515	242
Number of children in conflict with the law who completed diversion programmes.	Quarterly	1 340	322	130	348	128	343	187
Number of children sentenced to secure care CYCCs in terms of the Child Justice Act.	Quarterly	160	115	94	15	8	15	7
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	348	260	140	260	178
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	70	14	2	21	0	21	0
Sub Programme 4.3: Victim empowerment								
Number of victims of gender-based violence (GBV) accessing psychosocial support services.	Quarterly	18 375	4 597	5 730	4 610	4 756	4 605	4 837
Number of victims of crime and violence accessing victim support services.	Quarterly	1 100	275	150	250	115	275	77
Number of human trafficking victims and their children who accessed social services.	Quarterly	22	6	10	5	0	5	0
Number of victims of crime and violence that access services in funded Victim Empowerment Programme shelters.	Quarterly	1 851	580	474	420	373	419	392
Sub Programme 4.4: Substance Abuse, Prevention and Rehabilitation								
Number of service users who accessed inpatient treatment services at funded NPO, DSD own services treatment centres and DSD CYCCs.	Quarterly	1 241	310	239	310	235	310	307
Number of service users who accessed community-based treatment services.	Quarterly	3 620	850	700	923	707	923	813
Number of service users that have received early intervention services for substance abuse.	Quarterly	6 580	1 669	1 608	1 685	1 383	1 636	1 273
Number of service users that have received aftercare and reintegration services for substance abuse.	Quarterly	2 510	497	434	674	421	674	438
Programme 5: Development and Research								
Sub Programme 5.3: Institutional capacity building (ICB) and support for NPOs								
Number of NPOs capacitated.	Quarterly	710	176	168	181	100	182	171
Number of NPOs assisted with registration.	Quarterly	798	200	271	200	361	200	342
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 CNDCCs	Quarterly	9 620	9 620	11 771	9 620	13 032	9 620	12 009
Number of EPWP work opportunities created.	Quarterly	1 886	1 886	955	1 886	1 291	1 886	1 515
Sub Programme 5.6: Youth development								
Number of youth participating in skills development programmes.	Quarterly	10 000	1 000	3 114	4 000	2 721	3 000	3 259
Number of youth linked to job and other skills development opportunities from own services.	Quarterly	3 860	980	1 393	990	753	980	851
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	6	-	-	-	-	-	-
Number of population advocacy, information, education and communication (IEC) activities implemented.	Annually	4	-	-	-	-	-	-
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