

**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 |
|---|-----------|---|---|---|
| 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 |
| Number of subsidies transferred to community-based care and support services for Older Persons. | Quarterly | 16 400 | 16 400 | 17 029 |
| Number of subsidised beds in assisted and independent living facilities for Older Persons. | Quarterly | 740 | 740 | 689 |
| 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 |
| Number of Persons with Disabilities accessing DSD residential facilities. | Quarterly | 110 | 110 | 116 |
| Number of subsidies transferred to protective workshops providing services to Persons with Disabilities. | Quarterly | 2 836 | 2 836 | 2 863 |
| Number of subsidies transferred to community-based day care centres for Persons with Disabilities. | Quarterly | 1 005 | 1 005 | 1 003 |
| Number of people accessing DSD funded NPO specialised support services. | Quarterly | 91 000 | 27 000 | 18 162 |
| 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 |
| Number of disaster cases (households) assessed and referred to SASSA for social relief of distress benefit. | Quarterly | 1 355 | 331 | 199 |
| 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 |
| 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 |
| Sub Programme 3.3: Child Care and Protection | | | | |
| Number of children placed in foster care. | Quarterly | 3 206 | 695 | 753 |
| Number of children reunited with their families or alternative caregivers. | Quarterly | 340 | 72 | 62 |
| Number of parents and caregivers that have completed parent education and training programmes. | Quarterly | 3 230 | 782 | 783 |
| 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 |
| 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 |
| Number of children in residential care in own DSD CYCCs in terms of the Children's Act. | Quarterly | 500 | 305 | 379 |
| 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 |
| Number of adults in conflict with the law who completed diversion programmes. | Quarterly | 6 234 | 1 559 | 1 534 |
| Number of children in conflict with the law assessed. | Quarterly | 6 520 | 1 650 | 1 038 |
| Number of children in conflict with the law referred to diversion programmes. | Quarterly | 1 966 | 473 | 236 |
| Number of children in conflict with the law who completed diversion programmes. | Quarterly | 1 340 | 322 | 130 |
| Number of children sentenced to secure care CYCCs in terms of the Child Justice Act. | Quarterly | 160 | 115 | 94 |
| 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 |
| 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 |
| 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 |
| Number of victims of crime and violence accessing victim support services. | Quarterly | 1 100 | 275 | 150 |
| Number of human trafficking victims and their children who accessed social services. | Quarterly | 22 | 6 | 10 |
| Number of victims of crime and violence that access services in funded Victim Empowerment Programme shelters. | Quarterly | 1851 | 580 | 474 |
| 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 | 1241 | 310 | 239 |
| Number of service users who accessed community-based treatment services. | Quarterly | 3 620 | 850 | 700 |
| Number of service users that have received early intervention services for substance abuse. | Quarterly | 6 580 | 1 669 | 1 608 |
| Number of service users that have received aftercare and reintegration services for substance abuse. | Quarterly | 2 510 | 497 | 434 |
| 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 |
| Number of NPOs assisted with registration. | Quarterly | 798 | 200 | 271 |
| 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 CNDs | Quarterly | 9 620 | 9 620 | 11771 |
| Number of EPWP work opportunities created. | Quarterly | 1 886 | 1 886 | 955 |
| Sub Programme 5.6: Youth development | | | | |
| Number of youth participating in skills development programmes. | Quarterly | 10 000 | 1 000 | 3 114 |
| Number of youth linked to job and other skills development opportunities from own services. | Quarterly | 3 860 | 980 | 1 393 |
| 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 |
| 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 | | | | |
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