

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)	1 st Quarter Planned output as per APP	1 st Quarter Preliminary output	1 st Quarter Actual output - validated	2 nd Quarter Planned output as per APP	2 nd Quarter Preliminary output	2 nd Quarter Actual output - validated	3 rd Quarter Planned output as per APP	3 rd Quarter Preliminary output	3 rd Quarter Actual output - validated	4 th Quarter Planned output as per APP	4 th Quarter Preliminary output	4 th Quarter Actual output - validated	Pre Audited for 2018/19 Actual Performance
QUARTERLY OUTPUTS														
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 on	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of Premier Advancement of Youth (PAY) interns.	20	-	-	-	-	-	-	-	-	-	20	20	20	20
MPAT level for the Management Standard: Annual Performance Plans	4	-	-	-	-	-	-	-	-	-	4	4	4	4
MPAT level for the Management Standard: Corporate Governance of ICT	4	-	-	-	-	-	-	-	-	-	4	4	4	4
MPAT level for the Performance Area: Supply Chain Management	4	-	-	-	-	-	-	-	-	-	4	3	3	3
MPAT level for the Performance Area: expenditure Management.	4	-	-	-	-	-	-	-	-	-	4	4	4	4
MPAT level for Performance Area: Monitoring	3	-	-	-	-	-	-	-	-	-	3	4	4	4
MPAT level Performance Area: Evaluation	3	-	-	-	-	-	-	-	-	-	3	4	4	4
Number of training interventions for social work and social work related occupations.	25	5	5	5	10	10	10	5	5	5	5	5	5	25
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	-	-	-	-	-	-	-	-	-	830	-	-	-
Number of older persons accessing assisted and independent living facilities funded by DSD.	830	-	-	-	-	-	-	-	-	-	830	765	769	769
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	8 721	9 000	8 721	8 825	8 821
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	17 129	15 000	17 129	17 103	17 029
Sub Programme 2.3: Services to the Persons with Disabilities														
Number of Persons with Disabilities, their families/ caregivers accessing developmental social welfare	79 628	-	-	-	-	-	-	-	-	-	1 400	-	-	-
Number of residential facilities for persons with disabilities	37	-	-	-	-	-	-	-	-	-	37	40	40	40
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	1 888	1 882	1 884	1 886	1 885
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	2 973	2 885	2 885	2 996	2 952
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	2 973	861	933	958	958
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	18 439	20 000	20 000	22 211	94 087
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	-	-	-	-	-	-	-	-	-	7 000	-	-	-
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	454	245	416	435	1 732

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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	824	346	318	538	2037
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	-	-	-	-	-	-	-	-	-	12	-	-	-
Number of government subsidised beds in shelters for homeless adults	1 400	-	-	-	-	-	-	-	-	-	1 400	1 499	1499	1499
Number of family members reunited with their families	700	200	200	190	200	200	173	150	150	155	150	150	187	705
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	5 270	4 496	5 578	5 529	21 955
Sub Programme 3.3: Child Care and Protection														
Number of children and families in the Province who access care and protection services	10 494	-	-	-	-	-	-	-	-	-	1	-	-	-
Number of children placed in foster care	3 460	880	894	813	895	885	867	850	850	976	835	909	858	3 514
Number of children re-united with their families or alternative caregivers.	414	84	88	55	108	72	80	121	105	91	101	99	78	304
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	713	2 138	874	916	3 891
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	1 947	1 122	1 911	2 302	8 266
Number of Children's Court inquiries opened (investigations initiated by the Children's Court)	1 950	496	538	436	499	479	465	492	483	506	463	473	542	1 949
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	722	761	716	641	2 741
Number of Children's Court inquiries completed.	2 613	600	546	680	682	727	703	704	675	753	627	696	682	2 818
Sub Programme 3.4: ECD and Partial Care														
Number of children in the province who access ECD and ASC services	88 000	-	-	-	-	-	-	-	-	-	6	-	-	-
Number of children in funded ECD services	81 000	-	-	-	-	-	-	-	-	-	81 000	77 231	-	79 367
Number of children in funded ASC services	7 000	-	-	-	-	-	-	-	-	-	7 000	7 683	-	8 164
Number of registered partial care facilities.	1 900	1 900	1 395	1 405	1 900	1 350	1 434	1 900	1 550	1 470	1 900	1 500	1 435	1 470
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	182	256	256	248	2 811
Number of children in own and outsourced CYCCs in terms of the Children's Act	500	305	300	334	65	65	63	65	65	51	65	65	79	527
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	1 704	1 880	1 608	1 672	7 060
Number of children in conflict with the law referred to diversion programmes	3 265	776	658	651	873	669	599	848	573	427	768	493	540	2 217
Number of children in conflict with the law who completed diversion programmes	2 170	502	429	423	568	521	480	548	495	368	552	379	305	1 576
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	2 604	2 890	2 862	2 664	11 963

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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	1 782	1 999	1 943	1 609	7681
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	10	15	15	5	148
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	204	260	260	223	1167
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	5 377	4 900	5 300	6 165	20380
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	272	340	310	319	1243
Number of service users who accessed community-based based treatment services	3 630	907	850	910	907	907	834	907	850	753	909	850	849	3346
Number of drug prevention programmes implemented for youth (19-35).	3	3	3	3	3	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	1 430	1 644	1 667	1 808	7343
Number of clients that have received aftercare and reintegration services for substance abuse.	2 549	622	478	586	656	634	596	651	551	538	620	569	538	2258
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	-	-	-	-	-	-	-	-	-	12	12	12	12
Number of at-risk NPOs who have undergone a mentoring programme whose knowledge, systems and capabilities have improved	12	-	-	-	-	-	-	-	-	-	12	12	12	12
Number of NPOs capacitated according to the capacity building guideline	345	83	154	88	93	180	234	86	107	35	83	107	131	448
Number of NPOs assisted with registration.	726	200	249	262	200	300	273	200	220	247	126	300	447	1229
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	5 049	4 920	4 920	5 326	5329
Number of EPWP work opportunities created.	900	900	800	929	900	900	1 205	900	900	1 346	900	900	1 359	1359
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	3 428	3 000	3 000	4 176	14473
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	796	852	880	1 763	4797
Number of funded Youth Cafés.	11	10	10	11	10	11	10	11	11	11	11	11	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	-	-	-	-	-	-	-	-	-	1	1	1	1
Number of demographic profile projects completed	6	-	-	-	-	-	-	-	-	-	6	6	6	6
Information submitted by HOD: Mr R. Mcdonald														
Telephone No: 021 483 3083														