



WESTERN CAPE-QUARTERLY PERFORMANCE REPORTS: 2019/20
DEPARTMENT OF SOCIAL DEVELOPMENT

Programme / Sub programme / Performance Measures	Frequency	Target for 2019/20 as per Annual Performance Plan (APP)	1 st Quarter Planned output as per APP	1 st Quarter Preliminary output
Programme 1: Administration				
Number of Premier Advancement of Youth (PAY) interns.	Annually	20	-	-
Number of training interventions for social work and social work related occupations.	Quarterly	29	6	6
Programme 2: Social Welfare Services				
Sub-programme 2.2: Services to Older Persons				
Number of older persons accessing assisted and independent living facilities funded by DSD.	Annually	850	-	-
Number of older persons accessing residential facilities	Quarterly	9 000	9 000	8 825
Number of older persons accessing community-based care and support services	Quarterly	17 000	17 000	17 109
Sub-programme 2.3: Services to the Persons with Disabilities				
Number of persons with disabilities accessing residential facilities	Quarterly	1 912	1 912	1 888
Number of persons with disabilities accessing services in funded protective workshops	Quarterly	2 885	2 885	2 885
Number of Persons With Disabilities in DSD funded community based day care programmes.	Quarterly	1 011	1 011	1 011
Number of people accessing DSD funded NPO specialised support services.	Quarterly	84 000	22 000	22 000
Sub-programme 2.5: Social Relief				
Number of undue hardship cases (households) assessed and referred to SASSA for social relief of distress benefits	Quarterly	1 215	312	489
Number of disaster cases (households) assessed and referred to SASSA for social relief of distress benefit.	Quarterly	1 555	386	378
Programme 3: Children and Families				
Sub-programme 3.2: Care and Services to Families				
Number of government subsidised beds in shelters for homeless adults	Annually	1 485	-	-
Number of family members reunited with their families	Quarterly	700	165	165
Number of families participating in Family Preservation and support services	Quarterly	21 791	5 268	5 501
Sub-programme 3.3: Child Care and Protection				
Number of children placed in foster care	Quarterly	3 542	899	934
Number of children re-united with their families or alternative caregivers.	Quarterly	376	80	77
Number of parents and caregivers that have completed parent education and training programmes.	Quarterly	3 465	911	827
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	5255	1323	1 597
Number of Children's Court Inquiries opened (investigations initiated by the Children's Court)	Quarterly	1 875	465	481
Number of Form 38 reports submitted by designated social workers to the Children's Court.	Quarterly	3 360	857	779
Number of Children's Court inquiries completed.	Quarterly	3224	797	761

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Sub-programme 3.4: ECD and Partial Care				
Number of children in funded ECD services	Annually	81000	-	-
Number of children in funded ASC services	Annually	7 000	-	-
Number of registered partial care facilities.	Quarterly	1 900	1 900	1 513
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	2 112
Number of children in own and outsourced CYCCs in terms of the Children's Act	Quarterly	500	305	300
Sub-programme 3.6: Community-Based Care Services for Children				
Number of Child and Youth Care Workers who received training.	Annually	20	-	-
Programme 4: Restorative Services				
Sub-programme 4.2: Crime Prevention and support				
Number of children in conflict with the law assessed	Quarterly	6 750	1 670	1 626
Number of children in conflict with the law referred to diversion programmes	Quarterly	2 320	565	517
Number of children in conflict with the law who completed diversion programmes	Quarterly	1 705	405	330
Number of adults in conflict with the law referred to diversion programmes.	Quarterly	11 860	2 965	2 611
Number of adults in conflict with the law who completed diversion programmes.	Quarterly	8 212	2 060	1 564
Number of children sentenced to own and outsourced CYCCs in terms of the Child Justice Act	Quarterly	160	115	115
Number of children in conflict with the law awaiting trial in own and outsourced CYCCs in terms of the Child Justice Act	Quarterly	1 300	520	450
Sub-programme 4.3: Victim empowerment				
Number of victims of crime and violence accessing psychosocial support services	Quarterly	16300	4 500	4 550
Sub-programme 4.4: Substance Abuse, Prevention and Rehabilitation				
Number of service users who accessed in-patient treatment services at funded treatment centres	Quarterly	1 355	330	290
Number of service users who accessed community-based based treatment services	Quarterly	3 680	900	800
Number of drug prevention programmes implemented for youth (19-35).	Quarterly	3	3	3
Number of service users that have received early intervention services for substance abuse.	Quarterly	6520	1 610	1 625
Number of service users that have received aftercare and reintegration services for substance abuse.	Quarterly	2 575	625	583

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Programme 5: Development and Research				
Sub-programme 5.3: Institutional capacity building and support for NPOs				
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	-	-
Number of NPOs capacitated.	Quarterly	360	100	262
Number of NPOs assisted with registration.	Quarterly	798	220	415
Sub-programme 5.4: Poverty Alleviation and Sustainable Livelihoods				
Number of qualifying beneficiaries receiving meals at Department funded feeding sites.	Quarterly	4 920	4 920	4 648
Number of EPWP work opportunities created.	Quarterly	1 315	1 315	1 000
Sub-programme 5.6: Youth development				
Number of youth participating in skills development programmes	Quarterly	15 000	2 000	2 000
Number of youth linked to job and other skills development opportunities from own services.	Quarterly	3 840	960	1 506
Number of funded Youth Cafés.	Quarterly	14	12	12
Sub-programme 5.8: Population Policy Promotion				
Number of research projects completed	Annually	1	-	-
Number of demographic profile projects completed	Annually	6	-	-
Information submitted by HOD: Dr R MacDonald Telephone No: 021 483 3083				