



**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 <sup>st</sup> Quarter Planned output as per APP	1 <sup>st</sup> Quarter Preliminary output	1st Quarter Actual output - validated	2 <sup>nd</sup> Quarter Planned output as per APP	2 <sup>nd</sup> Quarter Preliminary output
<b>Programme 1: Administration</b>							
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	6	11	11
<b>Programme 2: Social Welfare Services</b>							
<b>Sub-programme 2.2: Services to Older Persons</b>							
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	9 030	9 000	9 030
Number of older persons accessing community-based care and support services	Quarterly	17 000	17 000	17 109	16 931	17 000	16 931
<b>Sub-programme 2.3: Services to the Persons with Disabilities</b>							
Number of persons with disabilities accessing residential facilities	Quarterly	1 912	1 912	1 888	1 873	1 912	1 888
Number of persons with disabilities accessing services in funded protective workshops	Quarterly	2 885	2 885	2 885	2 996	2 885	2 885
Number of Persons With Disabilities in DSD funded community based day care programmes.	Quarterly	1 011	1 011	1 011	971	1 011	1 011
Number of people accessing DSD funded NPO specialised support services.	Quarterly	84 000	22 000	22 000	21 442	20 000	2 000
<b>Sub-programme 2.5: Social Relief</b>							
Number of undue hardship cases (households) assessed and referred to SASSA for social relief of distress benefits	Quarterly	1 215	312	489	498	323	516
Number of disaster cases (households) assessed and referred to SASSA for social relief of distress benefit.	Quarterly	1 555	386	378	309	391	480
<b>Programme 3: Children and Families</b>							
<b>Sub-programme 3.2: Care and Services to Families</b>							
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	173	180	180
Number of families participating in Family Preservation and support services	Quarterly	21 791	5 268	5 501	5 517	5 612	6 033
<b>Sub-programme 3.3: Child Care and Protection</b>							
Number of children placed in foster care	Quarterly	3 542	899	934	874	991	899
Number of children re-unified with their families or alternative caregivers.	Quarterly	376	80	77	96	88	78
Number of parents and caregivers that have completed parent education and training programmes.	Quarterly	3 465	911	827	663	942	993

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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	2 417	1348	2 198
Number of Children's Court Inquiries opened (investigations initiated by the Children's Court )	Quarterly	1 875	465	481	521	478	470
Number of Form 38 reports submitted by designated social workers to the Children's Court.	Quarterly	3 360	857	779	713	872	757
Number of Children's Court inquiries completed.	Quarterly	3224	797	761	730	824	740
<b>Sub-programme 3.4: ECD and Partial Care</b>							
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	1 580	1 900	1 650
<b>Sub-programme 3.5: Child and Youth Care Centres</b>							
Number of children in residential care in funded NPO CYCCs in terms of the Children's Act.	Quarterly	2 880	2 112	2 112	2 187	256	256
Number of children in own and outsourced CYCCs in terms of the Children's Act	Quarterly	500	305	300	419	65	65
<b>Sub-programme 3.6: Community-Based Care Services for Children</b>							
Number of Child and Youth Care Workers who received training.	Annually	20	-	-	-	-	-
<b>Programme 4: Restorative Services</b>							
<b>Sub-programme 4.2: Crime Prevention and support</b>							
Number of children in conflict with the law assessed	Quarterly	6 750	1 670	1 626	1 620	1 680	1 641
Number of children in conflict with the law referred to diversion programmes	Quarterly	2 320	565	517	447	637	426
Number of children in conflict with the law who completed diversion programmes	Quarterly	1 705	405	330	304	450	421
Number of adults in conflict with the law referred to diversion programmes.	Quarterly	11 860	2 965	2 611	3 407	2 985	3 604
Number of adults in conflict with the law who completed diversion programmes.	Quarterly	8 212	2 060	1 564	2 132	2 070	2 381
Number of children sentenced to own and outsourced CYCCs in terms of the Child Justice Act	Quarterly	160	115	115	134	15	15
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	452	260	260
<b>Sub-programme 4.3: Victim empowerment</b>							
Number of victims of crime and violence accessing psychosocial support services	Quarterly	16300	4 500	4 550	5 795	4 000	4 700
<b>Sub-programme 4.4: Substance Abuse, Prevention and Rehabilitation</b>							
Number of service users who accessed in-patient treatment services at funded treatment centres	Quarterly	1 355	330	290	365	340	340
Number of service users who accessed community-based based treatment services	Quarterly	3 680	900	800	858	940	900
Number of drug prevention programmes implemented for youth (19-35).	Quarterly	3	3	3	3	3	3

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Number of service users that have received early intervention services for substance abuse.	Quarterly	6520	1 610	1 625	1 597	1 715	1 697
Number of service users that have received aftercare and reintegration services for substance abuse.	Quarterly	2 575	625	583	510	668	625
<b>Programme 5: Development and Research</b>							
<b>Sub-programme 5.3: Institutional capacity building and support for NPOs</b>							
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	280	115	232
Number of NPOs assisted with registration.	Quarterly	798	220	415	403	220	482
<b>Sub-programme 5.4: Poverty Alleviation and Sustainable Livelihoods</b>							
Number of qualifying beneficiaries receiving meals at Department funded feeding sites.	Quarterly	4 920	4 920	4 648	5 774	4 920	4 920
Number of EPWP work opportunities created.	Quarterly	1315	1 315	1 000	1 324	1 315	1 315
<b>Sub-programme 5.6: Youth development</b>							
Number of youth participating in skills development programmes	Quarterly	15 000	2 000	2 000	3 442	4 000	4 000
Number of youth linked to job and other skills development opportunities from own services.	Quarterly	3 840	960	1 506	1 960	1 005	1 572
Number of funded Youth Cafés.	Quarterly	14	12	12	12	12	12
<b>Sub-programme 5.8: Population Policy Promotion</b>							
Number of research projects completed	Annually	1	-	-	-	-	-
Number of demographic profile projects completed	Annually	6	-	-	-	-	-
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