

**WESTERN CAPE-QUARTERLY PERFORMANCE REPORTS: 2023/24  
DEPARTMENT OF SOCIAL DEVELOPMENT**

Programme / Sub programme / Performance Measures	Frequency	Target for 2023/24 as per Annual Performance Plan (APP)	1 <sup>st</sup> Quarter Planned output as per APP	1 <sup>st</sup> Quarter Actual output - validated	2 <sup>nd</sup> Quarter Planned output as per APP	2 <sup>nd</sup> Quarter Actual output - validated	3 <sup>rd</sup> Quarter Planned output as per APP	3 <sup>rd</sup> Quarter Actual output - validated	4 <sup>th</sup> Quarter Planned output as per APP	4 <sup>th</sup> Quarter Actual output - validated
<b>Programme 1: Administration</b>										
<b>Sub-Programme 1.2: Corporate Management Services</b>										
Number of training interventions for social work and social work-related occupations.	Annually	29							29	29
Number of bursaries awarded.	Annually	86							86	86
Number of social workers in the employ of the DSD.	Annually	876							876	878
Percentage of invoices paid to DSD service providers within 30 days.	Annually	100							100	99.81
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							Clean audit	0
<b>Programme 2: Social Welfare Services</b>										
<b>Sub Programme 2.2: Services to Older Persons</b>										
Number of subsidised beds in residential care facilities for Older Persons.	Quarterly	4 906	4 906	4 752	4 906	4 756	4 906		4 906	
** Number of subsidised beds in residential care facilities for Older Persons.	Quarterly	4 752					4 752	4 756	4 752	4 756
Number of subsidies transferred to community-based care and support services for Older Persons.	Quarterly	12 396	12 396	12 077	12 396	12 128	12 396		12 396	
** Number of subsidies transferred to community-based care and support services for Older Persons.	Quarterly	12 077					12 077	11 968	12 077	11 872
Number of subsidised beds in assisted and independent living facilities for Older Persons.	Quarterly	671	671	680	671	680	671	680	671	680
<b>Sub Programme 2.3: Services to the Persons with Disabilities</b>										
Number of subsidised beds in funded NPO residential care facilities for Persons with Disabilities.	Quarterly	1 647	1 647	1 657	1 647	1 657	1 647	1 657	1 647	1 657
Number of Persons with Disabilities accessing DSD residential facilities.	Quarterly	100	100	104	100	107	100	105	100	104
Number of subsidies transferred to protective workshops providing services to Persons with Disabilities.	Quarterly	2 655	2 655	2 625	2 655	2 675	2 655	2 510	2 655	2 510
Number of subsidies transferred to community-based day care centres for Persons with Disabilities.	Quarterly	1 033	1 033	1 033	1 033	1 033	1 033	1 033	1 033	1 033
<b>Sub Programme 2.5: Social Relief</b>										
Number of undue hardship cases (households) assessed.	Quarterly	1 073	274	581	283	359	258	1 073	258	261
Number of disaster cases (households) assessed.	Quarterly	945	228	416	239	433	249	319	229	5 827
Number of boxes of sanitary packs dispatched to identified schools and facilities.	Annually	26 215							26 215	34 581
<b>Programme 3: Children and Families</b>										
<b>Sub programme 3.2: Care and Services to Families</b>										
Number of family members reunited with their families	Quarterly	550	137	193	137	188	137	189	139	166
Number of subsidised beds in shelters for homeless adults.	Annually	2 398							2 398	2 398
Number of families participating in family preservation and support services.	Quarterly	18 000	4 330	5 888	4 520	6 172	4 520	6 983	4 630	6 658
<b>Sub Programme 3.3: Child Care and Protection</b>										
Number of children placed in foster care.	Quarterly	2 936	618	810	787	965	796	957	735	706
Number of children reunited with their families or alternative caregivers.	Quarterly	119	27	11	29	45	32	66	31	24
Number of parents and caregivers that have completed parent education and training programmes.	Quarterly	3 110	752	717	816	958	771	835	771	795
<b>Sub Programme 3.4: ECD and Partial Care</b>										
Number of funded After School Care (ASC) centres.	Annually	80							80	70
<b>Sub Programme 3.5: Child and Youth Care Centres</b>										
Number of subsidised beds in funded CYCCs in terms of the Children's Act.	Quarterly	2 288	2 288	2 097	2 288	2 251	2 288	2 251	2 288	2 191
Number of children in own CYCCs in terms of the Children's Act.	Quarterly	450	300	381	50	76	50	100	50	79
<b>Sub Programme 3.6: Community-Based Care Services for Children</b>										
Number of funded Integrated Risha Programme implementing sites.	Annually	26							26	26
<b>Programme 4: Restorative Services</b>										
<b>Sub Programme 4.2: Crime Prevention and support</b>										
Number of adults in conflict with the law referred to diversion programmes.	Quarterly	5 448	1 300	2 540	1 320	2 446	1 434	2 191	1 394	5 663
Number of adults in conflict with the law who completed diversion programmes.	Quarterly	3 857	980	1 783	990	1 609	948	1 544	939	1 493
Number of children in conflict with the law assessed.	Quarterly	3 650	912	1 063	913	1 366	938	1 179	887	1 385
Number of children in conflict with the law referred to diversion programmes.	Quarterly	850	212	223	230	278	211	217	197	308
Number of children in conflict with the law who completed diversion programmes.	Quarterly	794	201	237	207	218	203	237	183	185
Number of children sentenced to secure care CYCCs in terms of the Child Justice Act.	Quarterly	100	70	75	10	10	10	8	10	3
Number of children in conflict with the law awaiting trial in secure care CYCCs in terms of the Child Justice Act.	Quarterly	750	300	362	150	123	150	114	150	111
Number of children at risk identified, assessed, and followed up for interventions by DSD social workers.	Quarterly	3 198	790	967	817	1 247	786	1 036	805	1 022

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<b>Sub Programme 4.3: Victim Empowerment</b>										
Number of victims of gender-based violence (GBV) accessing psychosocial support services.	Quarterly	18 525	4 647	5 455	4 635	6 171	4 645	6 294	4 598	6 462
Number of victims of crime and violence accessing victim support services.	Quarterly	600	150	489	150	473	150	460	150	417
Number of human trafficking victims and their children who accessed shelter services.	Annually	15							15	13
Number of victims of crime and violence that access services in funded Victim Empowerment Programme shelters.	Quarterly	1 900	580	607	440	465	440	484	440	542
<b>Sub Programme 4.4: Substance Abuse, Prevention and Rehabilitation</b>										
Number of service users who completed inpatient treatment services at DSD own services treatment centres and DSD CYCCs.	Quarterly	440	110	126	110	161	110	132	110	112
Number of subsidised beds in funded inpatient treatment centres.	Quarterly	687	687	168	687	187	687		687	
** Number of subsidised beds in funded inpatient treatment centres.	Quarterly	168	687	168	687	187	168	168	168	168
Number of service users who accessed community-based substance use disorder treatment services	Quarterly	2 500	625	634	625	721	625	646	625	689
Number of service users that have received early intervention services for substance use disorder	Quarterly	4 042	989	1 307	1 017	1 566	1 038	1 153	998	1 273
Number of service users that have received aftercare and reintegration services for substance use disorder	Quarterly	1 282	319	450	324	506	324	464	315	420
<b>Programme 5: Development and Research</b>										
<b>Sub Programme 5.3: Institutional Capacity Building (ICB) and Support for NPOs</b>										
Number of NPOs capacitated.	Quarterly	693	173	571	176	518	175	377	169	464
Number of NPOs assisted with registration.	Quarterly	798	200	513	200	424	200	341	198	309
<b>Sub Programme 5.4: Poverty Alleviation and Sustainable Livelihoods</b>										
Number of vulnerable persons provided with subsidised meals.	Quarterly	9 620	9 620	16 137	9 620	15 130	9 620	14 722	9 620	16 560
Number of EPWP work opportunities created.	Quarterly	780	780	678	780	808	780	806	780	844
<b>Sub Programme 5.6: Youth Development</b>										
Number of youth participating in skills development programmes.	Quarterly	10 000	2 000	3 199	3 000	3 737	2 000	3 268	3 000	4 334
Number of funded Youth Cafés.	Annually	12							12	12
<b>Sub Programme 5.8: Population Policy Promotion</b>										
Number of population research projects completed.	Annually	1							1	1
Number of demographic profile projects completed.	Quarterly	6	1	1	2	2	1	1	2	2
Number of population capacity development sessions conducted.	Annually	4							4	4
Number of population advocacy, information, education and communication (IEC) activities implemented.	Annually	4							4	4
<b>** In-Year changes where Indicator titles and/or targets are effected.</b>										
Information submitted by HOD: Dr R MacDonald										
Telephone No: 021 483 3083										