

**WESTERN CAPE-QUARTERLY PERFORMANCE REPORTS: 2024/25
DEPARTMENT OF SOCIAL DEVELOPMENT**

Programme / Sub programme / Performance Measures	Frequency	Target for 2024/25 as per Annual Performance Plan (APP)	1 st Quarter Planned output as per APP	1st 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	29	-	-
Number of social workers in the employ of the DSD.	Annually	876	-	-
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	4 661	4 661	4 661
Number of subsidies transferred to community-based care and support services for Older Persons.	Quarterly	8,442	8,442	8 214
Number of subsidised beds in assisted and independent living facilities for Older Persons.	Quarterly	656	656	646
Sub Programme 2.3: Services to the Persons with Disabilities				
Number of subsidised beds in funded NPO residential care facilities for Persons with Disabilities.	Quarterly	1,629	1 629	1 635
Number of Persons with Disabilities accessing DSD residential facilities.	Quarterly	100	100	102
Number of subsidies transferred to protective workshops providing services to Persons with Disabilities.	Quarterly	2,177	2 177	2 177
Number of subsidies transferred to community-based day care centres for Persons with Disabilities.	Quarterly	1,024	1 024	1 024
Sub Programme 2.5: Social Relief				
Number of undue hardship cases (households) assessed.	Quarterly	1,177	284	293
Number of disaster cases (households) assessed.	Quarterly	765	184	408
Number of boxes of sanitary packs dispatched to identified schools and facilities.	Annually	26,215	-	-
Programme 3: Children and Families				
Sub programme 3.2: Care and Services to Families				
Number of family members reunited with their families	Quarterly	550	116	176
Number of subsidised beds in shelters for homeless adults.	Annually	2,398	-	-
Number of families participating in family preservation and support services.	Quarterly	19,200	4 860	6 136
Sub Programme 3.3: Child Care and Protection				
Number of children placed in foster care.	Quarterly	3,101	783	900
Number of children reunified with their families or alternative caregivers.	Quarterly	123	31	36
Number of parents and caregivers that have completed parent education and training programmes.	Quarterly	3,080	744	959
Sub Programme 3.4: ECD and Partial Care				
Number of registered After School Care (ASC) facilities	Annually	55	-	-
Sub Programme 3.5: Child and Youth Care Centres				
Number of subsidised beds in funded CYCCs in terms of the Children's Act.	Quarterly	2,188	2 188	2 231
Number of children in own CYCCs in terms of the Children's Act.	Quarterly	450	300	397
Sub Programme 3.6: Community-Based Care Services for Children				
Number of funded Integrated Risiba Programme implementing sites.	Annually	26	-	-
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	5,448	1 334	2 655
Number of adults in conflict with the law who completed diversion programmes.	Quarterly	3,857	909	1 641
Number of children in conflict with the law assessed.	Quarterly	4,215	1 027	1 241
Number of children in conflict with the law referred to diversion programmes.	Quarterly	912	229	298
Number of children in conflict with the law who completed diversion programmes.	Quarterly	820	201	270
Number of children sentenced to secure care CYCCs in terms of the Child Justice Act.	Quarterly	100	70	88
Number of children in conflict with the law awaiting trial in secure care CYCCs in terms of the Child Justice Act.	Quarterly	750	300	311
Number of children at risk identified, assessed, and followed up for interventions by DSD social workers.	Quarterly	3,083	761	958

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Sub Programme 4.3: Victim Empowerment				
Number of victims of gender-based violence (GBV) accessing psychosocial support services.	Quarterly	18,620	4 495	6 253
Number of victims of crime and violence accessing victim support services.	Quarterly	600	150	418
Number of human trafficking victims and their children who accessed shelter services.	Annually	12	-	-
Number of victims of crime and violence that access services in funded Victim Empowerment Programme shelters.	Quarterly	1,850	455	562
Sub Programme 4.4: Substance Abuse, Prevention and Rehabilitation				
Number of service users who completed inpatient treatment services at DSD own services treatment centres and DSD CYCCs.	Quarterly	120	30	89
Number of subsidised beds in funded inpatient treatment centres.	Annually	166	-	-
Number of service users who accessed community-based substance use disorder treatment services	Quarterly	2,000	500	634
Number of service users that have received early intervention services for substance use disorder	Quarterly	4,310	1 091	1 340
Number of service users that have received aftercare and reintegration services for substance use disorder	Quarterly	1,316	327	357
Programme 5: Development and Research				
Sub Programme 5.3: Institutional Capacity Building (ICB) and Support for NPOs				
Number of NPOs capacitated.	Quarterly	945	307	365
Number of NPOs assisted with registration.	Quarterly	798	200	435
Sub Programme 5.4: Poverty Alleviation and Sustainable Livelihoods				
Number of vulnerable persons provided with subsidised meals.	Quarterly	9 620	9 620	13 772
Number of EPWP work opportunities created.	Quarterly	620	620	678
Sub Programme 5.6: Youth Development				
Number of youth participating in skills development programmes.	Quarterly	8 000	2 000	3 615
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	4	-	-
Number of population advocacy, information, education and communication (IEC) activities implemented.	Annually	4	-	-
Information submitted by HOD: Dr R MacDonald				
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