



Western Cape
Government
FOR YOU

Department of Social Development

Performance Information Report

Presentation to the Standing Committee on Social Development

28 February 2023

Introduction

The tracking of performance information enables the Department to show **how** it is progressing **against its outputs and budgets**.

It is also used to promote accountability and transparency by enabling legislators, members of the public and interested parties to track departmental progress.

The provision of this information is mandated by various **legal and policy requirements** such as:

Sections 92 and 133 of the **SA Constitution** which makes provision for both members of the Cabinet and the Executive Council (MECs) of a province both collectively and individually to provide regular reports concerning matters under their control to Parliament and provincial legislatures, respectively. Similar arrangements are specified for municipalities in terms of the Municipal Structures Act.

The **PFMA** (1999), the **MFMA** (2003) and **Public Service Act** (1994) also provide for enhanced control over public expenditure and empower public sector managers to use resources more efficiently.

The 2004 Presidency's **Government wide Monitoring and Evaluation (GWME) Framework** which makes provision for the management of programme performance information. Now in the Department of Monitoring and Evaluation in the Presidency (DPME)

Programme performance information is an essential component of the GWME system and provides non-financial information about government services and activities.

Introduction

The Department has put in place internal control systems to manage performance information through a standard operating procedure first developed in 2013 and which has undergone annual reviews as required, the latest one being in 2022. It describes the processes and indicates responsibilities for in year (quarterly) and annual reporting of performance information.

The DPME, the national custodian of performance information introduced the following target achievement classification system for performance reporting:

- If performance is between **0 – 49.9%** the target is not considered not to have been achieved
- If performance is between **50 – 99.9%** the target is considered to have been partially achieved
- Only where performance **equals or is above the target**, is the target considered to have been achieved.

There are often valid reasons for not achieving a target, these together with the corrective actions are recorded in the quarterly performance reports.

For the financial year ending March 2023, the Department is collecting performance information against 53 performance indicator targets.

Performance against 37 targets is collected quarterly and 16 annually. This presentation focusses on quarterly target achievement.

ANNUAL TARGETS

Programme	Indicator	Target
Administration (5)	Number of training interventions for social work and social work-related occupations	29
	Number of bursaries awarded	109
	Number of social workers in the employ of the DSD during the financial year	876
	Percentage of invoices paid to DSD service providers within 30 days	100%
	AGSA opinion on the audit of financial statements and report on the usefulness and reliability of reported performance information	Clean Audit
Social Welfare Services (1)	Number of boxes of sanitary packs dispatched to identified schools and facilities	26 215
Children and Families (3)	Number of subsidised beds in shelters for homeless adults	2 500
	Number of registered After School Care (ASC) facilities	100
	Number of child and youth care workers trained	10
Restorative Services (1)	Number of human trafficking victims and their children who accessed social services	20
Development and Research (6)	Number of NPOs that indicated in pre- and post-assessment that their knowledge has improved after undergoing governance supporting training	
	Number of at risk NPOs who have undergone a mentoring programme whose knowledge, systems and capabilities have improved	12
	Number of funded Youth Cafes	12
	Number of population research projects completed	1
	Number of population capacity development sessions conducted	4
	Number of population advocacy, information, education and communication (IEC) activities implemented ¹	4

Summary of Quarterly Performance on 2022/2023 DSD APP Targets

Programme	Targets		1Q			2 Q			3 Q			4 Q			Annual		
	Ann	Q	Ach. ●	PA ●	NA ●	Ach. ●	PA ●	NA ●	Ach. ●	PA ●	NA ●	Ach. ●	PA ●	NA ●	Ach. ●	PA ●	NA ●
1. Administration	5	0	-	-	-	-	-	-	-	-	-	-	-	-	% (No)	% (No)	% (No)
2. Social Welfare Services	1	9	22% (2)	78% (7)	-	33% (3)	67% (6)	-	33% (3)	67% (6)	-				% (No)	% (No)	% (No)
3. Children and Families	3	7	71% (5)	29% (2)	-	86% (6)	14% (1)	-	43% (3)	57% (4)	-				% (No)	% (No)	% (No)
4. Restorative Services	1	15	87% (13)	7% (1)	7% (1)	80% (12)	13% (2)	7% (1)	73% (11)	20% (3)	7% (1)				% (No)	% (No)	% (No)
5. Development & Research	6	6	83% (5)	-	17% (1)	83% (5)	-	17% (1)	83% (5)	-	17% (1)				% (No)	% (No)	% (No)
Total	16	37	68% (25)	27% (10)	5% (2)	70% (26)	24% (9)	5% (2)	59% (22)	35% (13)	5% (2)				% (No)	% (No)	% (No)

Summary of performance to date:

Based on current validated performance information, by the end of 3Q, the Department **achieved 59%, partially achieved 35% and did not achieve 5% of its targets**. The Department **achieved fewer targets in 3Q than previous quarters - down from 68% in 1Q to 59% by the end of 3Q**. Target attainment was at its **highest in 2Q at 70%**.

Target achievement in the Older persons, Persons with Disabilities subprogramme as well as the creation of work opportunities in the Poverty Programme will only be attained if additional budget is allocated. To date, this has not been forthcoming, and this trend is thus likely to continue into 4Q.

The Children & Families programme saw a decrease in target achievement due to factors impacting on interventions to reunify children with their families and/or caregivers, the limited capacity of NPO CYCCs to manage children with behavioural challenges as well as non-attendance or non-completion of parent education programmes by parents and/or caregivers. Target attainment with respect to Restorative Services (namely, crime prevention and support involving children) is dependent on court ordered referrals.

●	100% : Achieved
●	50 – 99%: Partially achieved
●	0 – 49%: Not achieved

PROGRAMME 2: SOCIAL WELFARE SERVICES

Programme 2: Social Welfare Services - Quarterly Performance by Sub-programme

Indicators	Targets				Achievement				Annual
	1 Q	2 Q	3 Q	4 Q	1 Q	2 Q	3 Q	4 Q	
Sub-Programme: Services to Older Persons									
Number of subsidised beds in residential care facilities for Older Persons.	4 993	4 993	4 993	4 993	4 940	4 940	4 940		
Number of subsidies transferred to community-based care and support services for Older Persons.	13 887	13 887	13 887	13 887	13 066	13 119	13 119		
Number of subsidised beds in assisted and independent living facilities for Older Persons.	740	740	740	740	728	728	728		

Transfer funding budget cuts were mitigated to some extent by shifting funds from community-based care & support services (primarily the funding of transport for Older Persons to and from service centres) to residential care so as not to compromise existing frail care services provided to residents. This has had a knock-on effect in that targets for all service delivery indicators to Older Persons were only partially achieved.

Programme 2: Social Welfare Services - Quarterly Performance by Sub-programme

Indicators	Targets				Achievement				Annual
	1 Q	2 Q	3 Q	4 Q	1 Q	2 Q	3 Q	4 Q	
Sub-Programme: Services to Persons with Disabilities									
Number of subsidised beds in funded NPO residential care facilities for Persons with Disabilities.	1 674	1 674	1 674	1 674	1 647	1 647	1 647		
Number of Persons with Disabilities accessing DSD residential facilities.	110	110	110	110	113	113	113		
Number of subsidies transferred to protective workshops providing services to Persons with Disabilities.	2 961	2 961	2 961	2 961	2 655	2 655	2 655		
Number of subsidies transferred to community-based day care centres for Persons with Disabilities.	1 049	1 049	1 049	1 049	1 014	1 033	1 033		

The envisaged expansion of services was slowed down by transfer funding budget cuts in the sub-programme, hence the partial achievement of the targets.

Programme 2: Social Welfare Services - Quarterly Performance by Sub-programme

Indicators	Targets				Achievement				Annual
	1 Q	2 Q	3 Q	4 Q	1 Q	2 Q	3 Q	4 Q	
Sub-Programme: Social Relief									
Number of undue hardship cases (households) assessed.	254	265	291	263	216	901	1 189		
Number of disaster cases (households) assessed.	228	239	249	229	301	240	343		

During the first quarter, undue hardship clients opted to deal directly with SASSA to access the R350 grant. However, the Department experienced an upsurge of clients (heads of households) who were assessed for eligibility for undue hardship during the second and third quarters. This is an indication of the difficult socio-economic conditions faced by households in the Western Cape. The increase in households assessed after disasters is also indicative of the fires in various settlements over the period under review.

PROGRAMME 3: CHILDREN AND FAMILIES

Programme 3: Children and Families - Quarterly Performance by Sub-programme

Indicators	Targets				Achievement				Annual
	1 Q	2 Q	3 Q	4 Q	1 Q	2 Q	3 Q	4 Q	
Sub-Programme: Care and Services to Families									
Number of family members reunited with their families.	137	137	137	139	170	183	193		
Number of families participating in family preservation and support services.	4 330	4 520	4 520	4 630	5 130	5 416	4 440		

The number of families participating in family preservation programmes were lower than that recorded in the previous two quarters. The programme will engage with stakeholders to promote and encourage participation in and completion of family preservation interventions.

Programme 3: Children and Families - Quarterly Performance by Sub-programme

Indicators	Targets				Achievement				Annual
	1 Q	2 Q	3 Q	4 Q	1 Q	2 Q	3 Q	4 Q	
Sub-Programme: Child Care and Protection									
Number of children placed in foster care.	618	787	796	735	999	1 055	998		
Number of children reunified with their families or alternate caregivers.	63	76	79	79	57	77	55		
Number of parents and caregivers that have completed parent education and training programmes.	752	816	771	771	858	1 057	693		
Sub-Programme: Child and Youth Care Centres									
Number of children in residential care in funded NPO CYCCs in terms of the Children's Act.	2112	256	256	256	2 106	137	130		
Number of children in own CYCCs in terms of the Children's Act.	305	65	65	65	342	80	70		

The reunification process necessitates that both the physical circumstances and psychosocial well being of both child and caregiver are assessed and that all circumstances are conducive to ensuring that the best interests of the child remains the overriding factor when the decision to reunify is made. This is a complex process and often not something that can be achieved in a quarter.

With respect to children in residential care, two issues confront NPO CYCCs: Firstly, they have reservations about admitting girls between the ages of 14 - 16, many of whom exhibit challenging behaviour that they do not feel equipped to deal with. Secondly, they have requested a decrease with respect to their total admissions and to not accept new applications as they have insufficient capacity. The Department takes up the children that the NPO CYCCs are not able to accommodate.

Attendance and/or completion of parenting programmes decreased in the third quarter. Challenges in this respect is often related to access issues for example the cost of transportation to the programme site; crime; attendance to other family matters or unwillingness to attend.

PROGRAMME 4: RESTORATIVE SERVICES

Programme 4: Restorative Services - Quarterly Performance by Sub-programme

Indicators	Targets				Achievement				Annual
	1 Q	2 Q	3 Q	4 Q	1 Q	2 Q	3 Q	4 Q	
Sub-Programme: Crime Prevention and Support									
Number of adults in conflict with the law referred to diversion programmes.	1 400	1 420	1 503	1 464	2 211	2 350	2 044		
Number of adults in conflict with the law who completed diversion programmes.	1 241	1 298	1 294	1 235	1 342	1 476	1 297		
Number of children in conflict with the law assessed.	912	913	938	887	1 186	1 445	1 313		
Number of children in conflict with the law referred to diversion programmes.	239	253	251	237	261	223	212		
Number of children in conflict with the law who completed diversion programmes.	194	217	213	189	193	237	251		
Number of children sentenced to secure care CYCCs in terms of the Child Justice Act.	80	10	10	10	95	12	6		
Number of children in conflict with the law awaiting trial in secure care CYCCs in terms of the Child Justice Act.	400	150	150	150	374	152	154		
Number of schools in 11 highest risk police precincts and/or WCG safety plan areas where DSD and/or DSD funded social workers identify, assess, refer & follow up children & youth at risk for specialised interventions on a weekly basis.	5	8	8	5	1	1	0		

The referral of children to diversion programmes is the prerogative of the Court. Children who do not meet the criteria for participation in diversion programmes (they don't plead guilty, commit serious offences or are re-offenders) will thus not be referred. The Court may also direct an option other than diversion if it sees fit. The partial achievement with respect to awaiting trial children is hopefully on track to decrease further as success is viewed when these numbers reduce and therefore is lower than the set target. This is, however, also dependent on the Court.

DSD continues to work with WCED to gain access to schools and clarify roles and responsibilities of DSD and WCED social workers.

Programme 4: Restorative Services - Quarterly Performance by Sub-programme

Indicators	Targets				Achievement				Annual
	1 Q	2 Q	3 Q	4 Q	1 Q	2 Q	3 Q	4 Q	
Sub-Programme: Victim Empowerment									
Number of victims of gender-base violence (GBV) accessing psychosocial support services.	4 647	4 635	4 645	4 598	5 960	6 019	5 957		
Number of victims of crime and violence accessing victim support services.	150	150	150	150	506	278	383		
Number of victims of crime and violence that access services in funded Victim Empowerment Programme shelters.	580	440	440	440	708	561	492		

Victims of GBV are coming forward at an ever-increasing rate. This can be attributed to the growing awareness amongst women that assistance and support is available. Additional resources have been made available as exemplified by the additional 6 GBV shelters (26 in total) and social workers specialising in support to victims of GBV – approx. 68 are thus far operating within the NPO and DSD environment.

Programme 4: Restorative Services - Quarterly Performance by Sub-programme

Indicators	Targets				Achievement				Annual
	1 Q	2 Q	3 Q	4 Q	1 Q	2 Q	3 Q	4 Q	
Sub-Programme: Substance Abuse, Prevention & Rehabilitation									
Number of service users who completed inpatient treatment services at funded NPO, DSD own services treatment centres and DSD CYCCs.	281	281	281	283	283	311	297		
Number of service users who accessed community-based treatment services.	625	625	625	625	834	758	740		
Number of service users that have received early intervention services for substance abuse.	989	1 017	1 038	998	1 678	1 640	1 451		
Number of service users that have received aftercare and reintegration services for substance abuse.	319	324	324	315	503	508	472		

Target attainment and over-achievement is indicative of the need for services to combat substance abuse in the Province. It is encouraging that clients continue to choose to access aftercare services (focus on relapse prevention), after completing inpatient and community-based treatment.

PROGRAMME 5: DEVELOPMENT AND RESEARCH

Programme 5: Development and Research - Quarterly Performance by Sub-programme

Indicators	Targets				Achievement				Annual
	1 Q	2 Q	3 Q	4 Q	1 Q	2 Q	3 Q	4 Q	
Sub-Programme: Institutional Capacity Building (ICB) and Support for NPOs									
Number of NPOs capacitated.	98	101	100	94	294	243	228		
Number of NPOs assisted with registration.	200	200	200	198	452	439	386		
Sub-Programme: Poverty Alleviation and Sustainable Livelihoods									
Number of vulnerable persons provided with subsidised meals at departmental funded sites and CNDs.	9 620	9 620	9 620	9 620	11 476	11 317	10 122		
Number of EPWP work opportunities created.	1 886	1 886	1 886	1 866	629	812	869		

Budget cuts to NPOs have also impacted the creation of EPWP work opportunities as NPOs struggle to pay the minimum stipend of R102 per person per day which is the minimum amount required for “employment/work” to qualify as an EPWP work opportunity.

Additional budget is required if the target for EPWP work opportunities is to be met. In addition, the collection of performance information on this issue is time consuming as it is a manual process of checking NPO timesheets and whether contracts of employment are in place. It also dependent on NPOs submitting the contracts and time sheets timeously.

Programme 5: Development and Research - Quarterly Performance by Sub-programme

Indicators	Targets				Achievement				Annual
	1Q	2 Q	3 Q	4 Q	1 Q	2 Q	3 Q	4 Q	
Sub-Programme: Youth development									
Number of youth participating in skills development programmes	2 000	3 000	2 000	3 000	3 092	3 661	3 002		
Sub-Programme: Population Policy Promotion									
Number of demographic profiles completed	1	2	1	2	1	2	1		

The youth development programme continues to grow as young people seek to upgrade their skills and competencies.

Summary and Conclusion

There is a high demand for DSD services

- The demand for services delivered by DSD remains high, particularly due to the difficult socio-economic conditions (exacerbated by the ever-increasing cost of living) faced by families, adults and children in the Province. Anecdotally, this also impacts on their ability to access services – travel costs to and from programme interventions have risen at an alarming rate. Our information with respect to provision of subsidized meals during the third quarter also supports this – 10 122 subsidized meals were provided, a little over 500 more than the target of 9620 and 1189 households came for assessment for undue hardship – 898 more than the targeted number (291) of households for the quarter and a little over 200 more households than in 2Q.
- The number of victims of GBV seeking support services remains high indicating the sustained need and demand for these services as victims become more and more aware of and actively seek the support available.

Transfer funding budget cuts negatively affect the Department's ability to meet demand and puts pressure on its own services

- Transfer funding budget cuts to NPOs continue to affect the Department's ability to meet its targets particularly for services to Older Persons and Persons with Disabilities and in the realm of work opportunity creation. This can only be mitigated by increasing the funding allocation for these services.
- With respect to children in residential care, NPO CYCCs are reluctant to admit teenagers especially teenage girls, many of whom exhibit challenging behaviour or suffer from a psychiatric disorder. This places additional pressure on DSD facilities as they take up these children who are in need of care.

The Department will continue to engage with key stakeholders to enable service delivery

- Continued engagement with the courts to promote diversion programmes and ensure compliance with referral processes.
- Continued engagement with the WCED and ABTs to develop a process and plan to provide support, efficient and appropriate referrals and referral pathways for children and youth at risk in schools in high-risk areas in the Province.
- Engage with stakeholders to promote, enable and encourage participation in and completion of family preservation and support services, the reunification of children with their families, and parent education and training programmes.

Thank you