



Western Cape
Government



Department of Social Development

Addendum to the Annual Performance Plan

2023/24

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Official Sign-Off

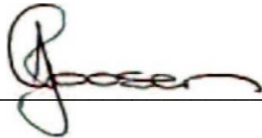
It is hereby certified that this Addendum to the 2023/24 Annual Performance Plan:

- Was developed by the management of the Western Cape Government Department of Social Development under the guidance of Ms S. Fernandez, Western Cape Minister for Social Development.
- Takes into account all the relevant policies, legislation and other mandates for which the Western Cape Government Department of Social Development is responsible.
- Accurately reflects the outcomes and outputs which the Western Cape Government Department of Social Development will endeavour to achieve over the period 2023 - 2024.

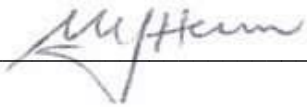
Charles Jordan
Chief Director: Children, Families and Vulnerable
Groups

Signature: 

Leana Goosen
Chief Director: Social Welfare and
Restorative Services

Signature: 

Mzwandile Hewu
Chief Director: Community and
Partnership Development

Signature: 

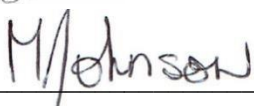
Annemie van Reenen
Chief Director: Service Delivery Management
and Coordination

Signature: 

Juan Smith
Chief Director: Financial Management

Signature: 

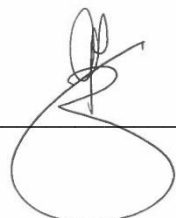
Marion Johnson
Chief Director: Business Planning and Strategy

Signature: 

Robert Macdonald
Accounting Officer

Signature: 

Approved by:
Sharna Fernandez
Executive Authority
October 2023

Signature: 

Updated Indicator Targets¹

Sub-programme 2.2: Services to Older Persons

Purpose of Sub-programme

Design and implement integrated services for the care, support and protection of Older Persons.

Outcomes, outputs, performance indicators and targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/ Actual performance			Estimated performance	MTEF Period		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Poor, vulnerable Older Persons live active lives in safe, protected and supportive environments.	Residential care services/facilities are available for Older Persons.	2.2.1.1 Number of subsidised beds in residential care facilities for Older Persons.	8 819	5 000	4 993	4 993	4 752	4 752	4 752
	Community-based care and support services are available for Older Persons.	2.2.1.2 Number of subsidies transferred to community-based care and support services for Older Persons.	16 221	16 396	17 029	13 887	12 077	12 077	12 077
	Assisted and independent living facilities are available for Older Persons.	2.2.1.3 Number of subsidised beds in assisted and independent living facilities for Older Persons.	718	740	755	740	671	671	671

Output indicators: annual and quarterly targets

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
2.2.1.1 Number of subsidised beds in residential care facilities for Older Persons.	4 752	4 906	4 906	4 752	4 752
2.2.1.2 Number of subsidies transferred to community-based care and support services for Older Persons.	12 077	12 396	12 396	12 077	12 077
2.2.1.3 Number of subsidised beds in assisted and independent living facilities for Older Persons.	671	671	671	671	671

¹ The list of specific target amendments can be found under "Approved In Year Changes to the 2023/24 Annual Performance Plan Table".

Sub-programme 4.4: Substance Abuse, Prevention and Rehabilitation

Purpose of Sub-programme

Design and implement integrated services for substance abuse, prevention, treatment and rehabilitation.

Outcomes, outputs, performance indicators and targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/ Actual performance			Estimated performance	MTEF Period		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Children and persons are safe and live in protected family environments.	Funded inpatient treatment services are available.	4.4.1.1 Number of service users who completed inpatient treatment services at DSD own services treatment centres and DSD CYCCs. ²⁵	1 300	692	922	1 126	440	440	440
		4.4.1.2 Number of subsidised beds in funded inpatient treatment centres. ²⁵	N/A	N/A	N/A	New Indicator	168	168	168
	Community-based treatment services for substance use disorder are available.	4.4.1.3 Number of service users who accessed community-based substance use disorder treatment services. ²⁵	2 961	2 100	3 141	2 500	2 500	2 500	2 500
	Early intervention services for substance use disorder are available.	4.4.1.4 Number of service users that have received early intervention services for substance use disorder. ²⁶	6 373	4 320	6 081	4 042	4 042	4 092	4 092
	Substance use disorder aftercare and reintegration services are available.	4.4.1.5 Number of service users that have received aftercare and reintegration services for substance use disorder. ²⁷	1 821	1 595	1 816	1 282	1 282	1 282	1 286

²⁵ These indicators are linked to the MTSF indicator "Strengthen prevention and response interventions for substance abuse".

²⁶ This indicator is linked to the MTSF indicator "Percentage of people accessing prevention programmes".

²⁷ This indicator is linked to the MTSF indicator "Number of victims of substance abuse accessing support Programmes".

Output indicators: annual and quarterly targets

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
4.4.1.1 Number of service users who completed inpatient treatment services at DSD own services treatment centres and DSD CYCCs.	440	110	110	110	110
4.4.1.2 Number of subsidised beds in funded inpatient treatment centres	168	687	687	168	168
4.4.1.3 Number of service users who accessed community-based substance use disorder treatment services.	2 500	625	625	625	625
4.4.1.4 Number of service users that have received early intervention services for substance use disorder.	4 042	989	1 017	1 038	998
4.4.1.5 Number of service users that have received aftercare and reintegration services for substance use disorder.	1 289	319	324	324	315

Updated Technical Indicator Descriptions

Programme 2: Social Welfare Services

Sub-programme 2.2

Indicator number	2.2.1.1
Indicator title	Number of subsidised beds in residential care facilities for Older Persons.
Short definition	The indicator counts the total number of subsidies transferred by the DSD to NPO residential facilities for Older Persons (i.e. 60 years and older) during the reporting period.
Purpose	Residential facilities provide for the care of Older Persons.
Key Beneficiaries	Older Persons in accordance with the Older Persons Act (13/2006).
Source of data	HOD approved NPO funding submission for the Directorate: Services to Older Persons.
Data limitations	None.
Assumptions	<ul style="list-style-type: none"> ● Social worker assessments of Older Persons for take up into the residential facilities are completed timeously. ● DSD can sustain the subsidy funding at Consumer Price Index (CPI).
Means of verification	<ul style="list-style-type: none"> ● BAS Reconciliation Reports.
Method of calculation	<ul style="list-style-type: none"> ● Count and report the number of subsidised beds in funded NPOs. ● Annual output is the highest achieved across the quarters.
Calculation type	Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative
Reporting cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target
Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO If yes , confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Spatial Location of indicator	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates: N/A For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes
Indicator responsibility	Director: Vulnerable Groups
Spatial Transformation	Services are provided in all six (6) DSD regions of the Province.

Indicator number	2.2.1.1
Indicator title	Number of subsidised beds in residential care facilities for Older Persons.
Disaggregation of beneficiaries - Human Rights Groups	Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A Target for older persons: 4 752 <input type="checkbox"/> "None of the above"
Provincial Strategic Implementation Plan (PSIP)	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"
State of disaster	<input type="checkbox"/> YES <input checked="" type="checkbox"/> NO If yes , provide a description of the identified disaster:
Implementation Data (Key deliverables measured)	See approved AOP-2.2.1.1.

Indicator number	2.2.1.2
Indicator title	Number of subsidies transferred to community-based care and support services for Older Persons.
Short definition	This indicator counts the number of subsidies transferred by the DSD to NPO community-based care and support services for Older Persons (i.e. 60 years and older), including service centres and clubs during the reporting period.
Purpose	Community-based services enable Older Persons to receive appropriate support whilst remaining within their families and communities.
Key Beneficiaries	Older Persons in accordance with the Older Persons Act (13/2006).
Source of data	HOD approved NPO funding submission for the Directorate: Services to Older Persons.
Data limitations	None.
Assumptions	<ul style="list-style-type: none"> ● DSD can sustain the subsidy funding at CPI. ● Transport is easily accessible for Older Persons to reach the centres.
Means of verification	<ul style="list-style-type: none"> ● BAS Reconciliation Reports.
Method of calculation	<ul style="list-style-type: none"> ● Count and report on the number of subsidies transferred to each service organisation and community-based care and support service. ● Annual output is the highest achieved across the quarters.
Calculation type	Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative
Reporting cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target

Indicator number	2.2.1.2
Indicator title	Number of subsidies transferred to community-based care and support services for Older Persons.
Type of indicator	Is this a Service Delivery Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO If yes , confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input checked="" type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input checked="" type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity
	Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
	Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Spatial Location of indicator	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates: N/A For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes
Indicator responsibility	Director: Vulnerable Groups
Spatial Transformation	Services are provided in all six (6) DSD regions of the Province.
Disaggregation of beneficiaries - Human Rights Groups	Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A Target for older persons: 12 077 <input type="checkbox"/> "None of the above"
Provincial Strategic Implementation Plan (PSIP)	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"
State of disaster	<input type="checkbox"/> YES <input checked="" type="checkbox"/> NO If yes , provide a description of the identified disaster:
Implementation Data (Key deliverables measured)	See approved AOP-2.2.1.2.

Indicator number	2.2.1.3
Indicator title	Number of subsidised beds in assisted and independent living facilities for Older Persons.
Short definition	This indicator counts the number of subsidies transferred by the DSD to NPO assisted and independent living facilities for Older Persons (i.e. 60 years and older) who do not require 24-hour residential care during the reporting period.
Purpose	Assisted and independent living facilities enable Older Persons who do not require 24-hour residential care to live in a safe and secure environment.
Key Beneficiaries	Older Persons in accordance with the Older Persons Act (13/2006).
Source of data	HOD approved NPO funding submission for the Directorate: Services to Older Persons.
Data limitations	None.
Assumptions	<ul style="list-style-type: none"> ● Social worker assessments of Older Persons for take up into independent and assisted living facilities are completed timeously. ● DSD can sustain the subsidy funding at CPI.
Means of verification	<ul style="list-style-type: none"> ● BAS Reconciliation Reports.
Method of calculation	<ul style="list-style-type: none"> ● Count and report on the number of subsidised beds in funded NPOs. ● Annual output is the highest achieved across the quarters.
Calculation type	Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative
Reporting cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target
Type of indicator	<p>Is this a Service Delivery Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO</p> <p>If yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input checked="" type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input checked="" type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity</p> <p>Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO</p> <p>Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO</p>
Spatial Location of indicator	<p>Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations</p> <p>Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address</p> <p>Detail / Address / Coordinates: N/A</p> <p>For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes</p>
Indicator responsibility	Director: Vulnerable Groups
Spatial Transformation	Services are provided in all six (6) DSD regions of the Province.

Indicator number	2.2.1.3
Indicator title	Number of subsidised beds in assisted and independent living facilities for Older Persons.
Disaggregation of beneficiaries - Human Rights Groups	Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A Target for older persons: 671 <input type="checkbox"/> "None of the above"
Provincial Strategic Implementation Plan (PSIP)	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"
State of disaster	<input type="checkbox"/> YES <input checked="" type="checkbox"/> NO If yes , provide a description of the identified disaster:
Implementation Data (Key deliverables measured)	See approved AOP-2.2.1.3.

Sub-programme 2.3: Services to the Persons with Disabilities

Indicator number	2.3.1.1
Indicator title	Number of subsidised beds in funded NPO residential care facilities for Persons with Disabilities.
Short definition	The indicator counts the total number of subsidies transferred by the DSD to NPO residential facilities for Persons with Disabilities (children and adults) during the reporting period.
Purpose	To ensure provision of residential care services for protection, support, stimulation, and rehabilitation of Persons with Disabilities (children and adults) who, due to the nature of disability and social situation, need care.
Key Beneficiaries	Persons with Disabilities in accordance with the White Paper on the Rights of Persons with Disabilities (2015).
Source of data	HOD approved NPO funding submission for the Directorate: Services to Persons.
Data limitations	None.
Assumptions	<input checked="" type="checkbox"/> Minimum Standards on Residential Facilities for Persons with Disabilities at funded residential facilities are maintained.
Means of verification	<input checked="" type="checkbox"/> BAS Reconciliation Reports.
Method of calculation	<input checked="" type="checkbox"/> Count and report the number of subsidised beds in funded residential facilities for Persons with Disabilities. <input checked="" type="checkbox"/> Annual output is the highest achieved across the quarters.
Calculation type	Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative
Reporting cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target
Type of indicator	Is this a Service Delivery Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO If yes , confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input checked="" type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input checked="" type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity

Indicator number	2.3.1.1
Indicator title	Number of subsidised beds in funded NPO residential care facilities for Persons with Disabilities.
	Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
	Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Spatial Location of indicator	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates: N/A For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes
Indicator responsibility	Director: Vulnerable Groups
Spatial Transformation	Services are provided in all six (6) DSD regions of the Province.
Disaggregation of beneficiaries - Human Rights Groups	Target for women: N/A Target for youth: N/A Target for people with disabilities: 1 647 Target for older persons: N/A <input type="checkbox"/> "None of the above"
Provincial Strategic Implementation Plan (PSIP)	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"
State of disaster	<input type="checkbox"/> YES <input checked="" type="checkbox"/> NO If yes , provide a description of the identified disaster:
Implementation Data (Key deliverables measured)	See approved AOP-2.3.1.1.

Indicator number	2.3.1.3
Indicator title	Number of subsidies transferred to protective workshops providing services to Persons with Disabilities.
Short definition	This indicator counts the number of subsidies transferred by the DSD to NPO protective workshops for Persons with Disabilities during the reporting period.
Purpose	To ensure provision of integrated socio-economic support services that promote self-worth, skills development, entrepreneurship and exposure to the world of work.
Key Beneficiaries	Persons with Disabilities in accordance with the White Paper on the Rights of Persons with Disabilities (2015).
Source of data	HOD approved NPO funding submission for the Directorate: Services to Persons with Disabilities.
Data limitations	None.

Indicator number	2.3.1.3
Indicator title	Number of subsidies transferred to protective workshops providing services to Persons with Disabilities.
Assumptions	<ul style="list-style-type: none"> <input checked="" type="radio"/> Funded workshops are accessible to Persons with Disabilities to attend. <input checked="" type="radio"/> Persons with Disabilities are aware of the workshops and where to access them. <input checked="" type="radio"/> Transport is available for Persons with Disabilities to travel to and from funded NPO protective workshops.
Means of verification	<input checked="" type="radio"/> BAS Reconciliation Reports.
Method of calculation	<ul style="list-style-type: none"> <input checked="" type="radio"/> Count the number of subsidies transferred to each protective workshop. <input checked="" type="radio"/> Annual output is the highest achieved across the quarters.
Calculation type	Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative
Reporting cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target
Type of indicator	Is this a Service Delivery Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO If yes , confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input checked="" type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input checked="" type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity
	Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
	Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Spatial Location of indicator	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates: N/A For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes
Indicator responsibility	Director: Vulnerable Groups
Spatial Transformation	Services are provided in all six (6) DSD regions of the Province.
Disaggregation of beneficiaries - Human Rights Groups	Target for women: N/A Target for youth: N/A Target for people with disabilities: 2 655 Target for older persons: N/A <input type="checkbox"/> "None of the above"
Provincial Strategic Implementation Plan (PSIP)	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"

Indicator number	2.3.1.3
Indicator title	Number of subsidies transferred to protective workshops providing services to Persons with Disabilities.
State of disaster	<input type="checkbox"/> YES <input checked="" type="checkbox"/> NO If yes , provide a description of the identified disaster:
Implementation Data (Key deliverables measured)	See approved AOP-2.3.1.3.

Indicator number	2.3.1.4
Indicator title	Number of subsidies transferred to community-based day care centres for Persons with Disabilities.
Short definition	This indicator counts the number of subsidies transferred by the DSD to NPO day care programmes for Persons with Disabilities during the reporting period.
Purpose	To ensure provision of day care programmes and services that promote the rights and well-being of Persons with Disabilities in their communities.
Key Beneficiaries	Persons with Disabilities in accordance with the White Paper on the Rights of Persons with Disabilities (2015).
Source of data	HOD approved NPO funding submission for the Directorate: Services to Persons with Disabilities.
Data limitations	None.
Assumptions	<ul style="list-style-type: none"> ● Funded community-based day care programmes are accessible to Persons with Disabilities. ● Persons with Disabilities are aware of the community-based day care centres and where to access them. ● Transport is available to convey Persons with Disabilities to and from community-based day cares.
Means of verification	● BAS Reconciliation Reports.
Method of calculation	<ul style="list-style-type: none"> ● Count and report on the number of subsidies transferred to each NPO. ● Annual output is the highest achieved across the quarters.
Calculation type	Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative
Reporting cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target
Type of indicator	<p>Is this a Service Delivery Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO</p> <p>If yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input checked="" type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input checked="" type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity</p> <p>Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO</p> <p>Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO</p>

Indicator number	2.3.1.4
Indicator title	Number of subsidies transferred to community-based day care centres for Persons with Disabilities.
Spatial Location of indicator	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates: N/A For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes
Indicator responsibility	Director: Vulnerable Groups
Spatial Transformation	Services are provided in all six (6) DSD regions of the Province.
Disaggregation of beneficiaries - Human Rights Groups	Target for women: N/A Target for youth: N/A Target for people with disabilities: 1 033 Target for older persons: N/A <input type="checkbox"/> "None of the above"
Provincial Strategic Implementation Plan (PSIP)	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"
State of disaster	<input type="checkbox"/> YES <input checked="" type="checkbox"/> NO If yes , provide a description of the identified disaster:
Implementation Data (Key deliverables measured)	See approved AOP-2.3.1.4.

Programme 3: Children and Families

Sub-programme 3.2: Care and Services to Families

Indicator number	3.2.1.3
Indicator title	Number of families participating in family preservation and support services.
Short definition	This indicator counts the total number of families participating in family preservation and support services as outlined in the Norms and Standards for Services to Families policy (2013). This refers to all programmes and interventions that aim to preserve and strengthen families, including family counselling; couple/ marriage counselling; family therapy; marriage preparation and enrichment programmes; therapeutic programmes, mediation services inclusive of divorce mediation; family group conferencing; and parental responsibilities and rights agreements. It also includes parenting plans; parenting skills programmes and interventions aimed at family reunification, prevention and early intervention services.
Purpose	These programmes and interventions focus on strengthening, preserving, improving caregiving and family functioning.
Key Beneficiaries	Families participating in family preservation and support services aligned to the Norms and Standards for Services to Families Policy (2013).

Indicator number	3.2.1.3
Source of data	Programmes: Signed Quarterly Progress Reports. Regions: Quarterly performance information reports approved by the Regional Director and certified by the Chief Director.
Data limitations	Quarterly progress reports and supporting documentation not submitted timeously by the funded NPOs.
Assumptions	<ul style="list-style-type: none"> <input type="radio"/> Families participate in family preservation programmes and interventions. <input type="radio"/> DSD can sustain the subsidy funding at CPI to the funded NPOs. <input type="radio"/> There is an adequate spread of family preservation services offered across the Province.
Means of verification	Registers of existing and newly admitted families admitted into the family preservation programme and/or attendance registers for group sessions and/or lists of clients provided with counselling in the reporting period, with (where applicable) reference to case file numbers. Register to include family name, date and type of programme intervention.
Method of calculation	Count the number of existing and newly admitted families (not each individual in the family) participating in these services and programmes.
Calculation type	Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative
Reporting cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target
Type of indicator	<p>Is this a Service Delivery Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO</p> <p>If yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input checked="" type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input checked="" type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity</p> <p>Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO</p> <p>Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO</p>
Spatial Location of indicator	<p>Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations</p> <p>Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address</p> <p>Detail / Address / Coordinates: N/A</p> <p>For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes</p>
Indicator responsibility	Director: Children and Families
Spatial Transformation	Services are provided in all six (6) DSD regions of the Province.
Disaggregation of beneficiaries - Human Rights Groups	<p>Target for women: N/A</p> <p>Target for youth: N/A</p> <p>Target for people with disabilities: N/A</p> <p>Target for older persons: N/A</p> <p><input checked="" type="checkbox"/> "None of the above"</p>

Indicator number	3.2.1.3
Provincial Strategic Implementation Plan (PSIP)	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"
State of disaster	<input type="checkbox"/> YES <input checked="" type="checkbox"/> NO If yes , provide a description of the identified disaster:
Implementation Data (Key deliverables measured)	See approved AOP-3.2.1.3

Sub-programme 3.3: Child Care and Protection

Indicator number	3.3.1.2
Indicator title	Number of children reunified with their families or alternative caregivers
Short definition	This indicator counts the number of children who were initially placed in alternative care (foster care or residential care) away from their families by the children's court and who, through intervention, were then returned to their families or alternative caregivers. These include children as defined in terms of the Children's Act, 38 of 2005.
Purpose	To promote permanency planning for children ensuring that they are placed in lifelong relationships within their families or alternative caregivers.
Key Beneficiaries	Children reunified with their families or alternative caregivers aligned with the Children's Act, 38 of 2005.
Source of data	Registers of children reunified with families or alternate caregivers with child's initials, file reference number, indicating date when the notice of discharge was issued.
Data limitations	None.
Assumptions	<ul style="list-style-type: none"> ● The families or alternative caregivers of the children placed in alternative care can be located. ● Families or communities and/or children are receptive to and participate in the family reunification process.
Means of verification	● Notice of discharge (section 175 (1)) for the child.
Method of calculation	<ul style="list-style-type: none"> ● Count the number of children on the notices of discharge (section 175) issued over the reporting period (excluding those dealt with in terms of section 189). ● Discharge from alternative care, Leave of absence (section 168), Provisional transfer (section 174) and Termination (section 189) must not be counted.
Calculation type	Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative
Reporting cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target
Type of indicator	Is this a Service Delivery Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO If yes , confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input checked="" type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input checked="" type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity

Indicator number	3.3.1.2
	Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
	Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Spatial Location of indicator	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates: N/A For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes
Indicator responsibility	Regional Directors
Spatial Transformation	Services are provided in all six (6) DSD regions of the Province.
Disaggregation of beneficiaries - Human Rights Groups	Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A Target for older persons: N/A <input checked="" type="checkbox"/> "None of the above"
Provincial Strategic Implementation Plan (PSIP)	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"
State of disaster	<input type="checkbox"/> YES <input checked="" type="checkbox"/> NO If yes , provide a description of the identified disaster:
Implementation Data (Key deliverables measured)	See approved AOP-3.3.1.2

Indicator number	3.3.1.3
Indicator title	Number of parents and caregivers that have completed parent education and training programmes.
Short definition	This indicator counts the number of parents and caregivers, as defined in the Children's Act, 38 of 2005, of children who are already in the child protection system (including temporary safe care) because of a statutory process, that have completed parent education and training programmes provided by funded DCPOs and DSD own services, with the aim of promoting reunification. Caregivers exclude heads of CYCCs.
Purpose	To assist parents and / or caregivers whose children are in the child protection system with parenting strategies and skills to facilitate reunification with their children.
Key Beneficiaries	Parents and caregivers who have completed parent education and training programmes aligned with the Children's Act, 38 of 2005.

Indicator number	3.3.1.3
Source of data	Programmes: Quarterly Progress Reports submitted by funded DCPOs. Regions: Quarterly performance information reports approved by the Regional Director and certified by the Chief Director.
Data limitations	Funded DCPOs do not submit quarterly progress reports and supporting documentation timeously.
Assumptions	<ul style="list-style-type: none"> <input type="radio"/> Programmes are available, appropriate and accessible to the parents and/or caregivers. <input type="radio"/> Parenting programmes comply with Norms and Standards as defined in the Children's Act. <input type="radio"/> DSD can sustain the subsidy funding at CPI to funded DCPOs.
Means of verification	The Attendance Registers with case reference numbers, names, surnames, ID numbers/date of birth of parents and caregivers who completed parent education and training programmes in the reporting period.
Method of calculation	Count the actual number of parents and / or caregivers of children who are already in the child protection system as a result of a statutory process who have completed parent education and training programmes over the reporting period.
Calculation type	Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative
Reporting cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target
Type of indicator	<p>Is this a Service Delivery Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO</p> <p>If yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input checked="" type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input checked="" type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity</p> <p>Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO</p> <p>Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO</p>
Spatial Location of indicator	<p>Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations</p> <p>Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address</p> <p>Detail / Address / Coordinates: N/A</p> <p>For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes</p>
Indicator responsibility	Director: Children and Families, Regional Directors
Spatial Transformation	Services are provided in all six (6) DSD regions of the Province.
Disaggregation of beneficiaries - Human Rights Groups	<p>Target for women: N/A</p> <p>Target for youth: N/A</p> <p>Target for people with disabilities: N/A</p> <p>Target for older persons: N/A</p> <p><input checked="" type="checkbox"/> "None of the above"</p>

Indicator number	3.3.1.3
Provincial Strategic Implementation Plan (PSIP)	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"
State of disaster	<input type="checkbox"/> YES <input checked="" type="checkbox"/> NO If yes , provide a description of the identified disaster:
Implementation Data (Key deliverables measured)	See approved AOP-3.3.1.3

Sub-programme 3.5: Child and Youth Care Centres

Indicator number	3.5.1.1
Indicator title	Number of subsidised beds in funded NPO CYCCs in terms of the Children's Act.
Short definition	The indicator counts the total number of subsidies transferred by the DSD to NPO residential facilities for children placed in NPO CYCCs in terms of the Children's Act. These include children as defined in terms of the Children's Act, 38 of 2005 as well as persons who are over the age of 18 years and placed in residential care by extensions given in terms of section 176(2) of the Children's Act, 38 of 2005.
Purpose	NPO CYCCs provide alternative care to children in accordance with a residential care programme outside the child's family environment and community-based strategic placements such as family care with conditions, safety parents and foster care.
Key Beneficiaries	Children in funded NPO CYCCs in terms of the Children's Act, 38 of 2005 as well as persons who are over the age of 18 years and placed in residential care by extensions given in terms of section 176(2) of the Children's Act, 38 of 2005.
Source of data	HOD approved NPO funding submission(s) for the Directorate: Facilities Management.
Data limitations	None.
Assumptions	<ul style="list-style-type: none"> ● The centralised admissions system is used to monitor subsidised bed space availability in funded NPO CYCCs. ● The required court order is received for placement of the child. Extension orders are granted for persons who are over the age of 18 years and placed in residential care in terms of section 176(2) of the Children's Act, 38 of 2005.
Means of verification	<ul style="list-style-type: none"> ● BAS Reconciliation Reports.
Method of calculation	<ul style="list-style-type: none"> ● Count and report the number of subsidised beds in funded NPO CYCCs. ● Annual output is the highest achieved across the quarters.
Calculation type	Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative
Reporting cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target
Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO If yes , confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity

Indicator number	3.5.1.1
	Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
	Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Spatial Location of indicator	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates: N/A For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes
Indicator responsibility	Director: Facility Management
Spatial Transformation	Services are provided in all six (6) DSD regions of the Province.
Disaggregation of beneficiaries - Human Rights Groups	Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A Target for older persons: N/A <input checked="" type="checkbox"/> "None of the above"
Provincial Strategic Implementation Plan (PSIP)	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"
State of disaster	<input type="checkbox"/> YES <input checked="" type="checkbox"/> NO If yes , provide a description of the identified disaster:
Implementation Data (Key deliverables measured)	See approved AOP-3.5.1.1.

Programme 4: Restorative Services

Sub-programme 4.4: Substance Abuse, Prevention and Rehabilitation

Indicator number	4.4.1.2
Indicator title	Number of subsidised beds in funded NPO inpatient treatment centres
Short definition	This indicator counts the of subsidies transferred by the DSD to NPO inpatient treatment centres for substance use disorder during the reporting period.
Purpose	To provide inpatient treatment in line with substance abuse legislation and the Provincial Substance Abuse Strategy.
Key Beneficiaries	Service users who completed inpatient treatment services in accordance with the Substance Abuse Act (70 of 2008).
Source of data	HOD approved NPO funding submission(s) for the Sub-directorate: Substance Abuse.
Data limitations	None.
Assumptions	<ul style="list-style-type: none"> ● Clients are able to attend detoxification facilities prior to admission. ● Norms and standards for inpatient treatment services are maintained.

Indicator number	4.4.1.2
Indicator title	Number of subsidised beds in funded NPO inpatient treatment centres
Means of verification	<input checked="" type="radio"/> BAS Reconciliation Reports.
Method of calculation	<input checked="" type="radio"/> Count and report the number of subsidised beds in funded NPO inpatient treatment centres for substance use disorder. <input checked="" type="radio"/> Annual output is the highest achieved across the quarters.
Calculation type	Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative
Reporting cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target
Type of indicator	Is this a Service Delivery Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO If yes , confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input checked="" type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input checked="" type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity
	Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
	Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Spatial Location of indicator	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates: N/A For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes
Indicator responsibility	Director: Restorative Services
Spatial Transformation	Services are provided in all six (6) DSD regions of the Province.
Disaggregation of beneficiaries - Human Rights Groups	Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A Target for older persons: N/A <input checked="" type="checkbox"/> "None of the above"

Indicator number	4.4.1.2
Indicator title	Number of subsidised beds in funded NPO inpatient treatment centres
Provincial Strategic Implementation Plan (PSIP)	<input type="checkbox"/> Jobs <input checked="" type="checkbox"/> Safety <input checked="" type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"
State of disaster	<input type="checkbox"/> YES <input checked="" type="checkbox"/> NO If yes , provide a description of the identified disaster:
Implementation Data (Key deliverables measured)	See approved AOP-4.4.1.2

Approved In Year Changes to the 2023/24 Annual Performance Plan Table

Provide the reference (page number and indicator number) to where changes will be made in the current APP	How is it stated in the current tabled APP?	What will it be changed to?	Is the change in response to COVID-19, the WC Recovery Plan or a Budget adjustment? Please specify.	Provide an explanation of the reason/s for the change
ADJUSTMENTS TO TARGETS				
Programme 2: Social Welfare Services				
Page 36 Sub-programme 2.2: Services to Older Persons Table: Outcomes, outputs, performance indicators and targets				
2.2.1.1 Number of subsidised beds in residential care facilities for Older Persons.	MTEF Period 2023/24: 4 906 2024/25: 4 906 2025/26: 4 906 Output indicators: annual and quarterly targets Annual Target: 4 906 Q1: 4 906 Q2: 4 906 Q3: 4 906 Q4: 4 906	MTEF Period 2023/24: 4 752 2024/25: 4 752 2025/26: 4 752 Output indicators: annual and quarterly targets Annual Target: 4 752 Q1: 4 906 Q2: 4 906 Q3: 4 752 Q4: 4 752	Budget Adjustment	Additional funding will not be made available in the adjustment budget to achieve the quarterly and hence annual target.
2.2.1.2 Number of subsidies transferred to community-based care and support services for Older Persons.	MTEF Period 2023/24: 12 396 2024/25: 12 396 2025/26: 12 396 Output indicators: annual and quarterly targets	MTEF Period 2023/24: 12 077 2024/25: 12 077 2025/26: 12 077 Output indicators: annual and quarterly targets	Budget Adjustment	Additional funding will not be made available in the adjustment budget to achieve the quarterly and hence annual target.

Provide the reference (page number and indicator number) to where changes will be made in the current APP	How is it stated in the current tabled APP?	What will it be changed to?	Is the change in response to COVID-19, the WC Recovery Plan or a Budget adjustment? Please specify.	Provide an explanation of the reason/s for the change
	Annual Target: 12 396 Q1: 12 396 Q2: 12 396 Q3: 12 396 Q4: 12 396	Annual Target: 12 077 Q1: 12 396 Q2: 12 396 Q3: 12 077 Q4: 12 077		
Programme 4: Restorative Services				
Page 56 Sub-programme 4.4: Substance Abuse, Prevention and Rehabilitation Table: Outcomes, outputs, performance indicators and targets				
4.4.1.2 Number of subsidised beds in funded inpatient treatment centres.	MTEF Period 2023/24: 687 2024/25: 687 2025/26 687 Output indicators: annual and quarterly targets Annual Target: 687 Q1: 687 Q2: 687 Q3: 687 Q4: 687	MTEF Period 2023/24: 168 2024/25: 168 2025/26 168 Output indicators: annual and quarterly targets Annual Target: 168 Q1: 687 Q2: 687 Q3: 168 Q4: 168	Budget Adjustment	New Indicator Target was inaccurately calculated. Target relates to beds subsidised, not bed occupancy.

Provide the reference (page number and indicator number) to where changes will be made in the current APP	How is it stated in the current tabled APP?	What will it be changed to?	Is the change in response to COVID-19, the WC Recovery Plan or a Budget adjustment? Please specify.	Provide an explanation of the reason/s for the change
ADJUSTMENTS TO TECHNICAL INDICATOR DESCRIPTIONS				
Programme 2: Social Welfare Services Sub-programme 2.2: Services to Older Persons				
Page 74 2.2.1.1 Number of subsidised beds in residential care facilities for Older Persons.	Means of verification <ul style="list-style-type: none"> BAS Reconciliation Reports Registers of residents with names, surnames and identity numbers/dates of birth and the total number of residents at the end of each quarter 	Means of verification BAS Reconciliation Reports	Budget Adjustment	On advice of the AGSA during the audit of the year ending 31 March 2023
Page 75 2.2.1.2 Number of subsidies transferred to community-based care and support services for Older Persons.	Means of verification: <ul style="list-style-type: none"> BAS Reconciliation Reports Quarterly membership registers (with names, surnames and dates of birth or identify numbers) 	Means of verification: BAS Reconciliation Reports	Budget Adjustment	On advice of the AGSA during the audit of the year ending 31 March 2023.
Page 76 2.2.1.3 Number of subsidised beds in assisted and independent living facilities for Older Persons.	Means of verification: <ul style="list-style-type: none"> BAS Reconciliation Reports Registers of residents that include the names, surnames and identify numbers/date of birth of the residents at the end of each quarter. 	Means of verification: BAS Reconciliation Reports	Budget Adjustment	On advice of the AGSA during the audit of the year ending 31 March 2023.

Provide the reference (page number and indicator number) to where changes will be made in the current APP	How is it stated in the current tabled APP?	What will it be changed to?	Is the change in response to COVID-19, the WC Recovery Plan or a Budget adjustment? Please specify.	Provide an explanation of the reason/s for the change
Sub-programme 2.3: Services to the Persons with Disabilities				
Page 77 2.3.1.1 Number of subsidised beds in funded NPO residential care facilities for Persons with Disabilities.	Means of verification: <ul style="list-style-type: none"> BAS Reconciliation Reports Registers of residents that include name, surname, identify number/date of birth/age, and case number or unique tracking number provided by NPO. 	Means of verification: BAS Reconciliation Reports	Budget Adjustment	On advice of the AGSA during the audit of the year ending 31 March 2023.
Page 79 2.3.1.3 Number of subsidies transferred to protective workshops providing services to Persons with Disabilities.	Means of verification: <ul style="list-style-type: none"> BAS Reconciliation Reports. Registers of Persons with Disabilities that include name, surname, identity number/date of birth/age, and case number or unique tracking number provided by NPO. 	Means of verification: BAS Reconciliation Reports	Budget Adjustment	On advice of the AGSA during the audit of the year ending 31 March 2023.
Page 80 2.3.1.4 Number of subsidies transferred to community-based day care centres for Persons with Disabilities.	Means of verification: <ul style="list-style-type: none"> BAS Reconciliation Reports. Registers of DSD subsidised beneficiaries of community-based day care programmes, including name, surname and identify number (or date of birth). 	Means of verification: BAS Reconciliation Reports	Budget Adjustment	On advice of the AGSA during the audit of the year ending 31 March 2023.

Provide the reference (page number and indicator number) to where changes will be made in the current APP	How is it stated in the current tabled APP?	What will it be changed to?	Is the change in response to COVID-19, the WC Recovery Plan or a Budget adjustment? Please specify.	Provide an explanation of the reason/s for the change
Programme 3: Children and Families Sub-programme: 3.2 Care and Services to Families				
Page 87 3.2.1.3 Number of families participating in family preservation and support services.	Source of data: Signed Quarterly Progress Report submitted by the funded NPOs and DSD summary report.	Source of Data: Programmes: Signed Quarterly Progress Reports Regions: Quarterly performance information reports approved by the Regional Director and certified by the Chief Director	Budget Adjustment	To avoid confusion on the part of the AG who, during the course of the audit ending 31 March 2023 were expecting Regions to provided quarterly progress reports in the same format as that provided by NGOs.
Sub-Programme 3.3: Child Care and Protection				
Page 90 3.3.1.2 Number of children reunified with their families or alternative caregivers.	Source of data: Quarterly progress report submitted by DSD own services. Means of verification: <ul style="list-style-type: none"> • Register of children reunified with families or alternate caregivers with child's initials, file reference number, indicating date when the notice of discharge was issued. • The notice of discharge [section 175 (1)] must be filed. 	Source of data: Registers of children reunified with families or alternate caregivers with child's initials, file reference number, indicating date when the notice of discharge was issued. Means of verification: Notice of discharge (section 175 (1)) for the child.	Budget Adjustment	More accurate way to verify performance information.

Provide the reference (page number and indicator number) to where changes will be made in the current APP	How is it stated in the current tabled APP?	What will it be changed to?	Is the change in response to COVID-19, the WC Recovery Plan or a Budget adjustment? Please specify.	Provide an explanation of the reason/s for the change
<p>Page 91</p> <p>3.3.1.3 Number of parents and caregivers that have completed parent education and training programmes.</p>	<p>Source of data:</p> <p>Quarterly progress report submitted by the funded DCPOs and DSD own services.</p>	<p>Source of data:</p> <p>Programmes: Quarterly Progress Reports submitted by funded DCPOs</p> <p>Regions: Quarterly performance information reports approved by the Regional Director and certified by the Chief Director</p>	<p>Budget Adjustment</p>	<p>To avoid confusion on the part of the AG who, during the course of the audit ending 31 March 2023 were expecting Regions to provide quarterly progress reports in the same format as that provided by NGOs.</p>
<p>Sub-Programme 3.5: Child and Youth Care Centres</p>				
<p>Page 94</p> <p>3.5.1.1 Number of subsidised beds in funded CYCCs in terms of the Children's Act.</p>	<p>Means of verification:</p> <ul style="list-style-type: none"> • BAS Reconciliation Reports • Registers of residents with names, surnames and identify numbers/dates of birth and the total number of children as well as persons who are over the age of 18 years and place in residential care by extensions given in terms of section 176(2) of the Children's Act, 38 of 2005 at the end of each quarter. 	<p>Means of verification:</p> <p>BAS Reconciliation Reports</p>	<p>Budget Adjustment</p>	<p>On advice of the AGSA during the audit of the year ending 31 March 2023.</p>
<p>Programme 4: Restorative Services Sub-programme: 4.4: Substance Abuse, Prevention, and Rehabilitation</p>				
<p>Page 113</p> <p>4.4.1.2 Number of subsidised beds in funded inpatient treatment centres.</p>	<p>Means of verification:</p> <ul style="list-style-type: none"> • BAS Reconciliation Reports • Registers with case file numbers of service users completing inpatient treatment during the reporting period. 	<p>Means of verification:</p> <p>BAS Reconciliation Reports</p>	<p>Budget Adjustment</p>	<p>To ensure conformity with means of verification for indicators relating to the transfer of subsidies to NGOs. Based on the advice of the AGSA during the audit of the year ending 31 March 2023 for these kinds of indicators in Programmes 2 and 3.</p>

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