

Annexure A: VOTE 05 WCED: In-Year Change (2)

Is this a change to the Annual Performance Plan 2025/26? YES NO

To be included under programme 7 under the performance tables .

Provide the reference (page number and indicator number) where changes will be made in the current tabled APP	How is it stated in the current tabled APP?	What will it be changed to?	Is the change in response to a change in budget, policy, service delivery environment, or planning methodology? Please specify	Provide an explanation of the reason(s) for the change	Provide the reference (page number and indicator number) where changes will be made in the current tabled APP
Annual Performance Plan 2025/26	Not in APP ;	MTDP 2025/26-2029/30 Indicators Led by Other Departments Number of girls in Quintile 1-3 schools accessing free sanitary products. (Read in conjunction with Table 1)	N/A	This amendment address Medium-Term Development Plan (MTDP) indicators ensuring completeness of coverage in the APP 2025/26	Page 125 Table 1 below must be added to the APP 2025/26

Table 1 : MTDI Indicators led by other Departments

MTDI Indicators Led by Other Departments												
MTDI Outcome	Outputs	No	Output Indicators Description	PSP Portfolios	Reporting Cycle	Audited/Actual Performance			Estimated Performance 2024/25	Reasons for Non-inclusion		
						2021/22	2022/23	2023/24		MTEF Period		
										2025/26	2026/27	2027/28
Optimised social protection and improved coverage.	Free sanitary products distributed to identified schools and facilities.	N/A	Number of girls in Quintile 1-3 schools accessing free sanitary products.	EHASC	N/A	N/A	N/A	N/A	<p>The HIV conditional grant falls under Programme 7. The current grant conditions stipulate that first aid kits, condoms, and sanitary pads may no longer be funded from this conditional grant.</p> <p>Under the HIV conditional grant, the WCED appoints Care and Support Assistants (CSAs), referred to nationally as Learner Support Agents, to provide care and support programmes for vulnerable learners. These CSAs collaborate with the Department of Social Development (DSD) Sanitary Dignity Project.</p> <p>As per Western Cape Department of Social Development APP 2025/26, the "Sanitary Dignity Project" provides access to safe and hygienic sanitary products to girls and young women attending WCED identified schools inclusive of all quintiles, as well as DSD's own and funded CYCCs across the province.</p>			
This is a consolidated indicator contained in Annexure C of APP 2025/26												

Changes compiled by: 

Date: 18/03/20

Supported
Approved by CFO: 

Date: 23/03/20

Approved by HOD: 

Date: 26/03/23