



**LIMPOPO**  
PROVINCIAL GOVERNMENT  
REPUBLIC OF SOUTH AFRICA

DEPARTMENT OF  
**EDUCATION**

**Confidential**

Ref: 8/5/1/6/2

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**TO:** The Secretary

Limpopo Legislature

Private Bag X9309

Polokwane

0700

**RE: PROPOSED AMENDMENTS TO THE 2022/23 ANNUAL  
PERFORMANCE PLAN (APP)**

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**1. Background**

The Department developed and tabled its Annual Performance Plan (APP) for 2022/23 as required by the PFMA of 1999 and Treasury Regulations, as amended. As a result of the Education Indaba that was held in Limpopo to interrogate on the causes of poor learner performance (not only in Grade 12, but across the entire education system), the department had to go back to the drawing board, to ensure that the imperatives of the Learner Performance Improvement Plan are carried, and provided for in the APP.

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***The heartland of Southern Africa-development is about people***

Lastly, the Department's Strategic Plan 2020-2025 was developed and tabled prior to the actual implementation of the ECD Function Shift, which only took place on 1 April 2022.

## 2. Amendment of the 2020-2025 Strategic Plan and 2022-2023 Annual Performance Plan (APP)

As a result of the all the above developments, and in keeping with enabling provisions in the Framework for Managing Strategic Plans and Annual Performance Plans, the department herewith outlines the Changes to its Strategic Plan 2020-2025 as well as the 2022-2023 APP as tabled.

Although the Changes brought forward are significant, they are not of such a nature that they warrant a re-tabling of the both the 2020-2025 Strategic Plan as well as the 2022-2023 APP, but they might be sufficiently provided for through an Amendment to the 2022-2023 APP as tabled.

### 3. Changes to be Effected:

The Tables below provide details of the Amendments to be effected:

#### 3.1 2020-2023 Strategic Plan

The 2020-2025 Strategic Plan is accordingly amended; and accordingly re-tabled, after making provision for the ECD Function Shift that has occurred with effect from 1 April 2022.

#### OUTCOMES:

Inclusion of Outcome related to ECD 0-4 year olds, namely,

#### # Provide quality ECD services to children (0-4)

#	Outcome	Outcome indicator	Baseline	Five year target
0	Provide quality ECD services to children (0-4)	Increased access of children 0 - 4 years in registered ECD programmes	104 950	1950

## Explanation of Planned Performance over the Five-Year Planning Period

### 9.3.0 Provide quality ECD services to children (0-4)

The rationale for the choice of the Outcome Indicator is informed by the high number of children 0-4yrs not accessing registered Centres and high incidences of child abuse and neglect particularly in the dysfunctional families.

The Outcome will contribute towards Improved ECD access to Quality Early learning, Care and Protection Services to vulnerable children and sustain family resilience.

#### PART D: TECHNICAL INDICATOR DEFINITION

Outcome Indicator	Increased access of children 0 - 4 years in registered ECD programmes.
Definition	This indicator counts the number of children birth to school going age accessing services in registered ECD Programmes. This includes registered Early Childhood Development programmes, Centre-based and non-Centre-based, funded and unfunded, Private and Community.
Source of data	Surnames, Names, ID, Dated and signed register
Method of calculation/assessment	Simple count: assess trained ECD practitioners and registered programmes.
Assumptions	Adequate funding will be provided for ECD subsidies
Disaggregation of beneficiaries (where possible)	Boys 0 – 4 years: (51%) Girls 0 – 4 years: (49%) Children with disability: (0.3%)
Spatial transformation (where applicable)	ECD centres and non-centres based are spread throughout Limpopo Province.
Reporting cycle	Annual
Desired performance	Increased number of children accessing services in registered ECD Programmes.
Indicator Responsibility	DDG: IGCS

### 3.2 2022-2023 Annual Performance Plan

Page/s	Indicator	Initial target	Revised Target	REVISED QUARTERLY TARGETS			
				1 <sup>st</sup> Quarter	2 <sup>nd</sup> Quarter	3 <sup>rd</sup> Quarter	4 <sup>th</sup> Quarter
55 & 56	SOI: 101	3 701	3 684	3684	3684	3684	3684
55 & 56	SOI: 102	3701	3 684	3684	3684	3684	3684
55 & 56	SOI: 103	24%	19,6%	-	-	-	19.6%
55 & 56	POI: 101	1600	2000	-	-	-	2000
60 & 62	SOI: 202	1 613 999	1 642 626	-	-	-	1 642 626
60 & 62	SOI: 203	80%	60%	-	-	-	60%
71	SOI: 401	8 840	8 159	-	-	-	8 159
71	SOI: 402	42	32	-	6	2	24
75 & 76	SOI: 501	2312	2 301	-	-	-	2 301
80 & 82	SOI: 603	50	100	10	10	50	30
85 &	SOI: 701	69%	76,9%	-	-	-	76.9%
85 &	SOI: 703	5%	12%	-	-	-	12%
86	SOI: 704	6%	14%	-	-	-	14%
86	SOI: 705	830	850	-	-	-	850
90	Updated Key Risks						

4. In the light of the above, it is recommended that the APP2022/23 be accordingly Amended.

Accounting Officer  
KO Dederen

Signature..........Date 19/07/2022.....

MEC for Education  
Mavhungu Lerule-Ramakhanya

Signature..........Date 19/07/2022.....