



**DEPUTY DIRECTOR GENERAL: EDUCATION PLANNING EVALUATION & MONITORING**

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**SUBMISSION**

**TO :** HEAD OF DEPARTMENT  
**FROM :** CHIEF DIRECTOR, STRATEGIC MANAGEMENT MONITORING AND EVALUATION  
**DATE :** 24 JULY 2013  
**SUBJECT:** APPROVAL OF DRAFT PROGRAMME PERFORMANCE INFORMATION MANAGEMENT POLICY AND PROCEDURES FOR THE EASTERN CAPE

**1. PURPOSE AND DECISIONS REQUESTED**

To seek approval for the approval of the above-mentioned draft policy and procedures

**2. BACKGROUND AND MOTIVATION**

- 2.1 The policy encompasses all requirements as per pages 27 and 48 of the Management Manual of the Auditor-General dated August 2012. The Public Finance Management Act (PFMA) 1999 (Act No. 1 of 1999), Treasury Regulations and the Programme Performance Information Handbook require the Department to regularly collect quantitative and qualitative data to inform data-driven or evidence-based decision making about the department's performance relative to its strategic goals (outcomes), strategic objectives (high-level outputs), performance indicators/measures and related or set performance outputs and targets as reflected in its Strategic Plan, Annual Performance Plans and Operational Plans. The former Treasury prescribes from time to time, and report its performance against predetermined objectives.
- 2.2 Section 40(3)(a) of the PFMA states that "the Annual Report and Annual Financial Statement must fairly present the results of the Department, its business, its financial results, its performance against predetermined objectives and its financial position at the end of the year concerned".
- 2.3 Treasury Regulation 3.2 stipulates that "The accounting officer of an institution must establish procedures for regularly reporting to the executive authority to facilitate effective performance monitoring, evaluation and corrective action", in accordance with Treasury Regulation 3.2.3. "The Strategic Plan (Annual Performance Plan in the case of provincial



APPROVAL OF PROGRAMME PERFORMANCE MANAGEMENT INFORMATION POLICY AND PROCEDURES FOR THE EASTERN CAPE DEPARTMENT OF EDUCATION

13. CONFIRMATION OF CONSULTED UNITS

All DED's offices signed for acceptance of the draft policy and procedures.


14. RECOMMENDATIONS

It is recommended that the electronic policy and procedures be approved and the policy dated 2011 be repealed in total, as provision is made within the revised policy to fully comply with relevant legislation, regulations and prescripts, and also to begin enforcing accountability across the system.


Recommendation in paragraph 13 above recommended and approved and confirmed

  
OF M. M. M. M.  
CHIEF DIRECTOR: SALES  
DATE: 29/07/2013

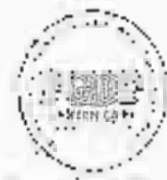
Recommendation in paragraph 14 above approved and confirmed

  
M. M. M. M.  
DEPUTY DIRECTOR-GENERAL: PLANNING  
DATE: 30/07/2013

Recommendation in paragraph 14 above approved

Approved  
  
M. M. M. M.  
HEAD OF DEPARTMENT ACCOUNTING OFFICER  
DATE: 04/08/2013

DEPARTMENT OF EDUCATION  
EASTERN CAPE  
375-00-01





EASTERN CAPE DEPARTMENT OF BASIC EDUCATION

PROGRAMME PERFORMANCE INFORMATION MANAGEMENT  
POLICY AND PROCEDURES

JULY 2013

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2013

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## PROGRAMME PERFORMANCE INFORMATION MANAGEMENT POLICY AND PROCEDURES FOR THE EASTERN DEPT. DEPARTMENT OF EDUCATION (EDDOP)

### A. PREAMBLE

Programme Performance Information (PI) refers to the quantitative and qualitative data systematically collected to inform judgement or evidence-based decision-making about a department's performance relative to its strategic goals (outcomes), strategic objectives (high-level outputs), performance indicators/measures and planned or set performance outputs and targets as captured in organisational plans. The term 'performance information' is, however, used as a generic term for non-financial information about government services and activities.

Programme Performance Information Management is a system comprising a Performance Framework (policy and procedures) as well as organisational structures, processes and rules for: 1) collect, verify, store and use data to produce the required Performance Information; 2) track, calculate, interpret, analyse and use the Performance Information in departmental decision-making; 3) report on the Performance Information; and 4) review the Performance Information Framework, as and when required. A Performance Information Framework is a structured methodology for: a) the selection, description and management of quality and cost-effective performance indicators for managing the organisation's business strategy, linked to government-wide strategies; and b) developing Performance Information management to the appropriate structures in the department or entity.

In compliance with the *Performance Information Handbook Treaty* (issued in April 2011) each department/entity needs to have a Performance Information Framework for regularly collecting quantitative and qualitative data to inform on a-division or evidence-

Accuracy, validity and completeness of the reported performance information is crucial as Performance Information is critical in assessing the functioning of the Department as an organisation. The Department's Education Management Information System (EMIS) is the system for collecting, integrating, processing, maintaining and disseminating data and generating management information, which is used to support decision-making, policy analysis and formulation, planning and resources of policy implementation, monitoring, reporting and evaluation at all levels of the Department. The various Annual Surveys comprising of input, output, and outcome information of schools remains the main sources for collecting information for most of the required data.

As PI plays a role in budget allocation and is used to monitor service delivery, which implies that the information must be accurate, appropriate and timely.

The Department has the responsibility to publish administrative and performance information in account to the Provincial Legislature in accordance with Section 114 of the Constitution of the Republic of South Africa, 1996 (Act No. 108 of 1996), as amended. It stipulates the powers of Provincial Legislatures by stating that oversight role should be transparent and accountable to the public in accordance with Section 185 of the Constitution.

The intention of the policy is to manage the Department's programme performance information and predetermined objectives, not only through management of budgets and ensuring effective administrative practices, but also by making the results of the programmes transparent as stipulated in the Constitution.

The Programme Performance Management, Formulation Policy and Procedures outlines a set of agreed terms and conditions for the management of performance information within the Department.

the oversight by the relevant executive authority, including the implementation of legislation and any organ of state.<sup>1</sup> Provincial legislatures are provided with similar oversight powers as the National Assembly in section 114(2), but over provincial executive organs of state. The National Assembly is also empowered with the power of 'scrutinising and overseeing executive action' by section 42(3) of the Constitution.

Section 92 of the Constitution states that 'members of the Cabinet are accountable collectively and individually to Parliament for the exercise of their powers and the performance of their functions' and that they must 'provide Parliament with full and regular reports concerning matters under their control'. Section 188 provides for the accountability of members of the executive council (MECs) of a province to the provincial legislature.

The oversight powers of the National Assembly and provincial legislatures are particularly important for the process of considering annual reports, as they are the regular reports referred to above. The processes that legislatures follow in considering annual reports are the subject of this Guide. The Constitution recognises that legislatures have a critical role to play in overseeing better performance by departments and public entities. The Finance Portfolio Committee of the Eastern Cape Provincial Legislature is to hold the Department and entities to account for their performance, using their strategic plans, budget documents and annual reports.

## (2) Public Finance Management Act (PFMA), 1999 (Act No. 1 of 1999)

The Public Finance Management Act (PFMA), 1999 (Act No. 1 of 1999), as amended, gives effect to financial management reforms that place greater implementation responsibility on managers in the public service, and makes them more accountable for their performance. The PFMA and Public Service

## D. SCOPE OF APPLICABILITY

This policy is applicable to all personnel, permanent or casual employees of the Department who are responsible for achieving performance targets published in the Annual Performance Plan of the Department. This policy is not applicable to schools.

## E. DEFINITIONS AND TERMS

"Performance Information" means quantitative and qualitative data which has been collected systematically and may be used as evidence for making informed judgments relating to objectives, plans and the setting of realistic targets. It is information regarding performance that is suitable to use as evidence in decision making.

"Information Management" means a discipline that directs and supports effective and efficient management of information in an organization from planning and systems development to disposal and/or long-term preservation.

"Management of Information" means an element of every job function in the Education Department that deals with creating, the information used or produced in the course of performing job duties as a strategic business resource and in line with legal and policy requirements.

"Performance Audit" means an independent evaluation of the measures implemented by the regulator to ensure the efficient, effective and economical use of resources.



Public Audit Act 2004 (Act No. 26 of 2004) including Public Service Regulations. Furthermore, accountability is reinforced by the practical requirements of budgetary agreements and financial management returns.

- (2) Effective programme performance management requires a performance management system which links planning for programme performance and resource management with performance monitoring and programme evaluation.
- (3) Information is an essential component of effective management across departments and in keeping all stakeholders informed. The availability of high quality, authoritative information to decision makers supports the delivery of the Department's programmes and services, thus enabling the Department to be more responsive and accountable to stakeholders.
- (4) The performance information reported in accountability documents, like for example policy documents, explanatory memorandums and accompanying legislation such as the Strategic Plan, Annual Performance Plans, Operational Plans, Budgets, In-Year Monthly Budget Reports, Quarterly Programme Performance Management Information Reports, Operational Plans and Annual Reports, enable Parliament, Provincial Legislatures to track government performance, and to hold departments accountable for their performance.
- (5) Performance information also needs to be available to managers at each stage of the planning, budgeting and reporting cycle to adopt a results-based approach to managing service delivery. This approach emphasises planning and managing with a focus on desired results, and managing inputs and activities to achieve those results.
- (6) The accountability process culminates at the publication of the annual report which serves to inform the citizens of the country and its legislatures as to the progress government has made in the achievement of its objectives. The Annual Report is the most important tool to measure the performance of a 'country'.

- (2) As set out in section 216 and 218 of the Constitution performance information needs to be structured to demonstrate clearly how government uses available resources to deliver on its mandate. *The Framework for Strategic Plans and Annual Performance Plans* was published by the National Treasury for this purpose.
- (3) The planning processes outlined in this Framework are an integral part of national budgetary processes. While the Framework itself, including the generic formats for Strategic Plans and Annual Performance Plans.
- (4) Treasury Regulations 5 and 30 require institutions to:
- (a) Produce and table a Strategic Plan with a five-year planning horizon, outlining the overall sourcing of projects and programs, implementation and associated resource implications and other prescribed information;
  - (b) Produce and table an Annual Performance Plan including forward projections for a further two years, consistent with the medium-term expenditure framework (MTEF) period, with annual and quarterly performance targets, where appropriate, for the current financial year and the MTEF period of three years;
  - (c) Identify a core set of indicators needed to monitor institutional performance;
  - (d) Adopt a quarterly reporting system, including submission of agreed information to executive authorities, the Presidency or Premier's Office, the relevant treasury and Parliamentary portfolio committees. Public entities are encouraged to submit the reports to their executive authorities and responsible departments; and
  - (e) Ensure that there is alignment of reporting between the Strategic Plans, Annual Performance Plans, budget documents and Annual and Quarterly reports.

(A) Annual Performance Plans (APP)

- (a) An Annual Performance Plan sets out what the institution intends doing in the upcoming financial year and during the MTEP to implement its Strategic Plan.
- (b) The document sets out strategic goals, strategic objectives and links them to performance indicators, measures and targets for budget programmes, and sub-programmes where relevant, to facilitate the institution realising its goals and objectives set out in the Strategic Plan. Where appropriate, the plan should in addition to the annual targets include a quarterly breakdown of performance targets for the upcoming financial year.
- (c) The Annual Performance Plan covers the upcoming financial year and provides more detailed information for this year as the first year of the relevant MTEP period. Years four and five of the Strategic Plan will initially fall outside the period covered by the Annual Performance. Forward projections for targets and budget estimates should nonetheless be provided. Departments table their Annual Performance Plan in the legislature normally within a month after the MEC for Finance has tabled the provincial budget in respect of the year to which it relates. Public entities must submit the plan to their executive authorities and responsible departments by the end of January prior to the start of the first financial year covered in the plan.
- (d) To simplify performance tracking, in-year changes to the plan are not allowed. Where an institution's performance exceeds or misses targets due to in-year budget changes or for any other legitimate reason, this should be noted in its annual report.

## 4. REPORTS

### (1) Government-wide Monitoring and Evaluation System

(a) The Presidency developed the Policy Framework for the Government-wide Monitoring and Evaluation System, which notes that government draws information from these data sources for monitoring and evaluation purposes. The establishment of the National Planning Commission in the Presidency marks another step aimed at ensuring effective planning and coordination of government policies.

(b) Performance information needs to be captured in a way such that it demonstrates clearly how the Department uses its resources to deliver on its mandate. When monitoring and evaluating outcomes and impacts, managers should keep in mind that Departmental interventions are also likely to have unintended consequences. These need to be identified and monitored so that risks can be managed and remedial action taken. In managing results, budgets are developed in relation to inputs, activities and outputs, while the aim is to manage towards achieving the outcomes and impacts.

(c) Risk assessments must be done on all performance measures to ensure that there is awareness of where the risks lie for each performance measure, thereby providing a platform in identifying instances where there could be non-achievement.

(d) The Technical Indicators Descriptors (TIDs) and the Department of Basic Education's Indicators of National Programme Performance Measures (INPPMs) must be endorsed by managers in order to develop provincial indicators which are SMART (Specific, Measurable, Achievable, Relevant and Time-bound) principle.

will form the basis for completion of the Annual Report. The same procedures described for quarterly reporting will be followed in compiling the Annual Report.

- (b) National Treasury issues guidelines on an annual basis for the development of the Annual Report. These guidelines must be circulated to all Senior Managers and the required standardized templates as provided.
- (c) The most important documents tabled for any department every year are its Annual Performance Plan, Budget and Annual report. The Annual Performance Plan and Budget of a department are forward looking. They set out what the department intends to achieve and the funds it will spend in the coming financial year. The annual report, on the other hand, is backward-looking as it reports on actual performance at the end of the financial year, reporting on how its Strategic plan and budget were implemented.
- (d) Annual reports are the key reporting instruments for departments to report against the performance targets and budgets outlined in their Annual Performance Plan, read together with Budget Statement Two of the department. Annual reports are therefore required to contain information on service delivery, in addition to financial statements and the audit report.

#### (e) Other reports

The Department may request monthly and weekly reports according to a format as approved by the Departmental Executive Committee (DEXCO) or Strategic Leadership and Management Committee.

- (6) The DOEs must report to the Strategic Leadership Management Commission (SLMOC) the progress made towards achieving the set Performance Targets.
- (7) To enable the Department to comply with its obligations, the following must be complied with:
- (a) Performance Planning shall be carried out as required in terms of Treasury Regulation 5.2.1 and 5.2.2 using relevant targets and linked on the most current and reliable baseline information available.
  - (b) Principal Programme Performance Measures (PPM3) shall include those required by the Department of Basic Education as indicated targets, any Additional Performance Indicators (APIs) agreed by the SLMOC as reflected in Operational Plans.
  - (c) Any responsibility manager who receives funds, whether by equitable share or conditional grant, in return for undertaking activities necessary to achieve results contained in the Annual Performance Plan and Operational plans must ensure that:
    - i. Adequate systems are in place to obtain reliable and authentic information showing its progress made in achieving targets
    - ii. The systems are documented and that the documentation includes any changes to the systems
    - iii. There is a sufficient and appropriate Portfolios of Evidence (means of verification) available to allow an independent party to conclude that achievements have or have not been made
    - iv. Monthly and quarterly achievements against targets are reported. Such reporting shall include the actual achievements against the quarterly targets together with details of each achievement, confirmation that there is sufficient and appropriate information to

(C) Role of Responsibility Managers (Senior Managers)

The role of Responsibility Managers (Senior Managers) is to –

- (a) Train and guide their staff on how to develop the relevant Monthly Quarterly and Annual reports;
- (b) Validate the relevant reports (Monthly, Quarterly and Annual) outputs generated within the programmes and sub-programmes. This means that the compilation of final submissions cannot be delegated to junior staff;
- (c) Quality assure by validating all information against Portfolio of Evidence and sign off the accuracy of the reports;
- (d) Oversee the submission of reports referred to in section (a) (b) to their line managers to validate and quality assure and sign off for submission to the Chief Directors;
- (e) Ensure that the flow chart for collection of data and planning and reporting at Head Office is adhered to (Appendix 2) and
- (f) Ensure that the flow chart for collection of planning and reporting at Head office is adhered to (Appendix 3).

(D) Role of Chief Directors (Senior Programme Managers)

The role of Chief Directors is to –

- (a) Meet with Responsibility Managers to evaluate performance discrepancies in targets;
- (b) Complete an overview for the Chief Directors and/or Programme's performance;
- (c) Develop action plans to rectify the discrepancies;
- (d) Monitor the Action Plans;
- (e) Present the reports to DEXCO for approval;
- (f) Submit the approved reports to their DDC; and
- (g) Ensure all submission deadlines as prescribed by their DDC.

17) **Role of the Internal Audit (IA) and/or Monitoring and Evaluation (M & E) Unit**

- a. An IA and/or M & E Unit verifies the veracity of reported performance information by auditing submitted portfolios of evidence and by means of other acceptable means of verification (e.g. site visits).
- b. This aspect of verification does not substitute the roles and responsibilities of Line Management, who has a legal obligation to quality assure and verify performance information.
- c. The IA and/or M & E Unit will be a backup to independently ensure that Line Management did justice to their responsibilities.
- d. The IA and/or M & E Unit verification will ensure that Line Management is proactive in dealing with under-performance and developing appropriate required corrective interventions, and will further reinforce accountability and better staff outcomes.

(B) **Role of the Accounting Officer**

- a. Performance monitoring can be viewed as an enabling mechanism that allows the Accounting Officer (AO) to track progress of the Department's performance against planned service delivery outputs and targets, to determine whether such outputs and targets have actually been achieved or not, and to approve/disapprove the proposed corrective action/measure to address under-performance.
- b. The Accounting Officer is required to submit monthly/quarterly/annual Departmental Performance Reports to the MEC and also to ensure that the necessary interventions for the identified barriers that may compromise achievement of set objectives are provided.



- (f) The Fourth Quarter (3 months) Report and final report is a review of progress made in the particular financial year.
- (g) The Departmental Plans e.g. the Strategic (Performance) Plan (5-year plan), Annual Performance Plan (a one-year plan with 3 year performance targets and budget projections), Operational plan (one-year plan), Cluster Plans of Action, MEC's Delivery Agreement and other documents required will be used as tools for setting, monitoring and evaluating performance information.

#### 4. GENERAL

- (1) Annual and Quarterly Performance Reports assist the Executive Authority Member of the Executive Committee and Accounting Officer to review and facilitate effective performance monitoring, evaluation and corrective action.
- (2) Performance reviews enable the Programme Managers to monitor, evaluate and take corrective action and to ensure that service delivery stays on track.

#### 16. STANDARDISED REPORTING FORMATS

- (1) Standardised reporting formats and data units enhance data analysis because the data is comparable, easy to understand, verifiable and reliable.
- (2) The National Treasury has standardised the Annual Performance Plans, Strategic Plans and Annual Reports for submission.

- a. All published Planning and Reporting will be deposited for storage at the Document Management Centre of the Department.

**M. POLICY APPROVAL**

The Programme Performance Information Management Policy and Procedures of the Department is hereby:

Recommended/Not recommended/Amended

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\_\_\_\_\_  
MR MACMASTER  
CHIEF DIRECTOR, STRATEGIC MANAGEMENT, BUDGETS AND EVALUATION  
Date: \_\_\_\_\_

Recommended/Not recommended/Amended

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MR MURPHY  
DEPUTY DIRECTOR GENERAL, EDUCATION PLANNING, EVALUATION AND MONITORING  
Date: \_\_\_\_\_

**PROGRAMME PERFORMANCE MANAGEMENT IMPLEMENTATION POLICY AND PROCEDURES FOR EASTERN CAPE DEPARTMENT OF EDUCATION**

**PROCEDURES FOR COMPLETION OF THE ANNUAL PERFORMANCE PLAN**

**1. The Nature of the APP**

- 1.1 The APP is produced annually by each PED to provide an overview of a department's planning for the next MEET or three-year cycle.
- 1.2 It defines specifically the actions to be taken in the next financial year, as well as the following 2 years, to achieve the education goals and objectives of the province and the country.
- 1.3 It aims to progress by achieving the full implementation of the 5 Year Strategic Plan.
- 1.4 The first draft of the APP for the next financial year has to be ready by August of the previous year. This is submitted to the Provincial and National Treasury and the Department of Basic Education. The focus is on recent policy changes, recent trends in service-delivery, the ability of the PED to pursue the 5-year strategies, progress made in terms of the performance measures, future target trends and how budgets and strategies are geared towards these targets. The second draft of the end of November of the previous year and the final draft by the end of January of the previous financial year.

**2. Contents of the APP**

- 2.1 Part A of the APP provides an overview to the education environment and an update of the Strategic Plan, where necessary.
- 2.2 Part B of the APP explains how the PED budget (as a whole and per programme and sub-programme) will be used to pursue the performance measures.

**3. Approving Documents**

Before starting the annual planning process for the APP, it is important to have clarity on the **PRIORITIES** of the Department and how these will affect the planning per programme and sub-programme. These priorities are drawn from the following documents:

- 3.1 National Government Medium Term Strategic Framework and National Sector Priorities
- 3.2 Department of Basic Education (DBE) Annual Priorities doc
- 3.3 Provincial Social Needs Cluster and PDSF Profiles
- 3.4 MEC's priorities and Direction APPs - including the Education-Labour Agreement

4.4.2 However, these quarterly and monthly activities are broken down into daily activities as well, thus quarterly and monthly activities are considered higher level activities which are also called (just in case) processes.

ANOTHER WAY OF LOOKING AT THE INTERACTION BETWEEN STRATEGIC GOALS, STRATEGIC OBJECTIVES, PERFORMANCE MEASURES AND TARGETS CAN BE SEEN IN THE TABLE BELOW:

PHASE	TERM	MEANING
Results	Strategic Goal (Innocent)	Long-term results
Results	Strategic Objective (Outcomes)	Short- to medium-term results
Implementation	Performance Measure	Numerical measure that will tell you whether you have been successful or not in achieving your objective
Implementation	Target	Envisaged target to be represented in a numerical value or percentage – indicated performance and per quarter

3. Aspects to take into consideration when planning

3.1 Establish the goals and outcomes

3.2 Consider the results

3.2.1 What is the expected long term result? (Strategic Goal)?

3.2.2 What are the associated medium- to short-term results that will contribute to the long-term result? (Strategic Objective)?

3.2.3 What expected products will fulfil the medium- to short-term results (Performance Measure)?

3.3 Reformulate results into goals, objectives, performance measures and targets.

3.4 Planning performance measures bear the following in mind

3.4.1 Identify the specific numerical measurement that will track progress towards achieving an output.

3.4.2 Answer the following question: How will we know success when we see it? e.g. Number of learners passing Grade 12 mathematics.

3.4.3 Ensure that targets are REALISTIC and ACHIEVABLE.

3.4.4 Targets do not have to be divided equally between the 4 quadrants.

8. Frameworks for the analysis of strategic needs and vital programmes

8.1 Each programme has in it, the following aspects

8.1.1 Objectives of programmes or programs.

The tasks to note the purpose of the (sub-)programme and set out a framework of activities which could be included as part of the (sub-)programme. The objectives and purposes here are stated in usual, general terms.

knowing that each measure and target are embedded within particular data blocks.

Q2: Each statistical table provides for an overview of a period of 3 years.

Q2.1: How many are achieved in the previous 2 years.

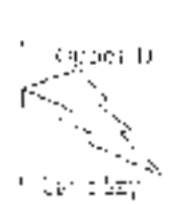
Q2.2: The estimated target for the current year, and

Q2.3: The estimated targets for the following 2 financial years.

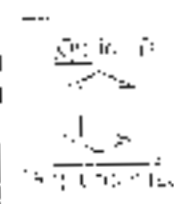
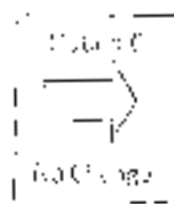
Q3: Setting targets for the following 2 financial years is discussed in paragraph 8.

9: Setting targets

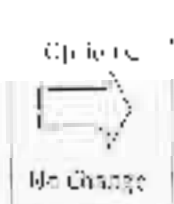
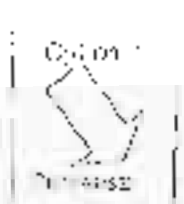
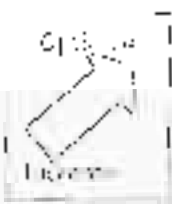
Step 1: Look at the target set in the last financial year. Which of the following most closely describes the construction? (Highlight the appropriate block)



Step 2: How would the data used to target over the following three years? (Highlight the appropriate block)



Step 3: Consider the data distribution and consider whether programme focus areas should be decided what are consistent target for the following 3 financial years should be taken. (Highlight the appropriate block)



Step 4: What was the magnitude of the change per annum? To calculate type in the values from the APP for the previous 2 years. Now average them out and use the average increase/decrease for your projections.

Year before	Previous year	Current	Projected	Projected
		Average		

