

Government of Rwanda



**Education Sector Strategic Plan
2004 - 2008**

October 2003

Ministry of Education, Science, Technology and Scientific Research

EDUCATION SECTOR STRATEGIC PLAN 2004 - 2008

<i>Contents</i>	<i>page</i>
Abbreviations and Acronyms	2
Chapter 1	4
Foreword	4
Chapter 2	5
The Education Sector - Overview and Policies	5
2.1 Introduction	5
2.2 Overview of the Education Sector	5
2.2.1 The Education Sector – Definition	5
2.2.2 The Education System	5
2.3 Philosophical and Policy basis of the ESSP	7
2.3.1 Documents that have informed the ESSP	7
2.3.2 National goals and policies	8
2.3.3 International policies	10
Chapter 3	12
The Strategic Framework 2003 - 2008	12
3.1 Areas of Focus	12
3.2 The Strategic Framework	12
3.3 Strategic Framework Index	13
Topics	13
3.3.1 Basic Education Strategic Framework (BE)	14
3.3.2 Secondary Education Strategic Framework (SE)	25
3.3.3 Higher Education Strategic Framework (HE)	35
3.3.4 Science, Technology and Research Strategic Framework (STR)	40
3.3.5 Planning and Management Strategic Framework (PM)	47
3.4 Synopsis of ESSP Costs 2003 - 2008	57
3.5 Primary and Secondary Budget Breakdown	58
Chapter 4	62
Managing and Implementing the ESSP	62
4.1 Sector Wide Approach	62
4.2 Co-ordination of Stakeholder Inputs	64
4.2.1 Propositions for Aid Co-ordination	64
4.3 Implementation of ESSP through Work Planning	66
Chapter 5	68
Monitoring Education Sector Performance	68
5.1 Indicators	68
5.2 ESSP Review	69
Chapter 6	70
Financial Framework for the ESSP	70
6.1 Cost Projections	70
6.2 Funding the ESSP	71
6.3 Financial Overview of ESSP	72

Annexes	73
A - Structure of the Formal Education System	74
B - Administrative Structure of Education (Simplified)	75
C - Indicators - Targets and Outcomes	76
D - Selected Education Projections 2004 - 2008 (including Financial Projections)	89
E – Textbooks, Secondary School Feeding, Curriculum and Construction	95

Abbreviations and Acronyms

ALC	Adult Learning Centre
AOWP	Annual Operational Work Plan
BE	Basic Education focus area/working group
BoG	Board of Governors
CBO	Community Based Organisations
CCU	Cross Cutting Unit
CEAPS	Centre d'Expérimentation des Activités Pré-Scolaires
CFJ	Centre de Formation de la Jeunesse (see YTC)
CFP	Centre de Formation Professionnelle
CPM	Consultative Panel Meeting
CSR	Country Status Report
DEPE	Direction d'Etudes et Planification (Department of Planning)
DGSTR	Director General for STR
DP	Development Partners
ECCD	Early Childhood Care and Development
EFA	Education For All
EMIS	Education Management Information System
ESP	Education Sector Policy
ESR	Education Sector Review
ESSP	Education Sector Strategic Plan
ETG	Education Thematic Group
ETO	Ecole Technique Officielle (Upper Secondary Technical School)
FBO	Faith Based Organisations
GER	Gross Enrolment Ratio
GIS	Geographic Information System
GoR	Government of Rwanda
GPI	Gender Parity Index
HE	Higher Education focus area/working group
HERC	Higher Education Research Council
HIV/AIDS	Human Immunodeficiency Virus/Acquired Immune Deficiency Syndrome
HLI	Higher Learning Institute
HRD	Human Resource Development
HT	Head Teacher
ICT	Information and Communication Technology
IEC	Information, Education, Communication
IGE	Inspector(ate) General of Education
IISED	Integrated ICT-led Socio Economic Development Policy and Plan for Rwanda 2001 - 2005
INSET	In-Service Education of Teachers
IRST	Institut de la Recherche Scientifique et Technologique
ISAE	Institut Supérieur d'Agronomie et d'Elevage
ISAR	Institut des Sciences Agronomiques du Rwanda
ISFP	Institut Supérieur des Finances Publiques
ISPG	Institut Supérieur de Pédagogie, Gitwe
JRES	Joint Review of the Education Sector
KHI	Kigali Health Institute
KIE	Kigali Institute of Education

KIST	Kigali Institute of Science and Technology
M&E	Monitoring and Evaluation
MDG	Millennium Development Goals
ME	Honourable Minister of Education
MIFOTRA	Ministry of Public Service, Skills Development, Vocational Training and Labour
MINALOC	Ministry of Local Government, Social Affairs and Information
MINECOFIN	Ministry of Finance and Economic Planning
MINEDUC	Ministry of Education, Science, Technology and Scientific Research
MLA	Monitoring Learning Achievement
MNS	Minimum National Standards
MSE	Honourable Minister of State for Education
MTEF	Medium Term Expenditure Framework
NCCE	National Council for Computer Education
NCDC	National Curriculum Development Centre
NCFHE	National Council for Higher Education
NEC	National Examinations Council
NEDET	National Electronic Distance Education and Training
NER	Net Enrolment Ratio
NGO	Non-Governmental Organisation
NICTPP	National ICT Policy and Plan
NQEF	National Qualifications & Equivalencies Framework
NUR	National University of Rwanda
OPM	Office of the Prime Minister
P1 etc	Primary year 1
PCR	Primary Completion Rate
PP	Policy and Planning working group
PM	Policy and Management focus area
PRESET	Pre-Service Education of Teachers
PRSP	Poverty Reduction Strategy Paper
PS1 etc	Pre-School year 1
PTA	Parent-Teacher Association
PTR	Pupil Teacher Ratio
QR	Quality and Relevance working group
RARN	Rwandan Academic and Research Network
REDNET	Rwanda Education Network
RESSI	Rwandan Experimental SMART Schools Initiative
RITI	Regional Information Technology Institute
S1 etc	Secondary year 1
SE	Secondary Education focus area/working group
SEN	Special Education Needs
SF	Strategic Framework
SFAR	Student Financing Agency of Rwanda
SIP	School Improvement Plan
SG	Secretary General
SMC	School Management Committee
STR	Science Technology and Research focus area
SSG	Sub-Sectoral Group
STR	Science, Technology and Research
SWAp	Sector-Wide Approach
TA	Technical Assistance
TC	Tronc Commun
ToR	Terms of Reference
TTC	Teacher Training College
UAAC	Université Adventiste d'Afrique Centrale
ULK	Université Libre de Kigali
UNILAK	Université Laïque de Kigali

US	Upper Secondary
WFP	World Food Programme
WG	Working Group
YTC	Youth Training Centre

NB: Some abbreviations and acronyms are not available in English. Therefore the French version is used.

Chapter 1

Foreword

The publication of the Education Sector Strategic Plan 2003 - 2008 (ESSP) is an important milestone on the road towards developing Rwanda's education sector. This forward-looking plan, based on declared targets and indicators, is an instrument to make the Education Sector Policy operational and is designed to assist in reducing poverty within Rwanda while creating a foundation for our vision of economic development based upon applications of development skills and technology.

The ESSP has been produced through discussions and consultations between numerous officials and stakeholders in the education sector. Such discussions took place formally in meetings of the Education Thematic Group and informally through day-to-day professional contacts. This interaction has provided a sound pragmatic basis for the plan and I would like to thank those officers and technical staff and all those who took part for their committed efforts during the preparation stages.

The approach of the ESSP is to consider the way ahead for the *whole* education sector and has involved co-ministries, sub-sector directorates and other actors on the educational stage in the preparation of targets, strategies and priorities and the identification of resources that will meet the needs of the plan. The concepts of universal access and equity of quality provision underpin the ESSP; these will always occupy the most important place in our planning and implementation activities.

We foresee that, as in the past, the plan will be updated following sector review and appraisal. In other words, the ESSP is not 'written in stone', nor is it presented as a blueprint for education sector development; rather it is a flexible strategic guide that will be used as a basis for detailed operational planning within changing circumstances. As such, it will inform development during the next five years.

I commend the ESSP as the way ahead for education development in Rwanda and urge all stakeholders and partners to use the plan as a first point of reference when considering how we may all support activities in this very important public sector.

Prof. Basile MUREZI



Minister of Education, Science, Technology and Scientific Research

Chapter 2

The Education Sector - Overview and Policies

2.1 Introduction

This chapter contains a brief situation analysis of the education sector and an overview of the policies that have informed the development of the Education Sector Strategic Plan (ESSP).

2.2 Overview of the Education Sector

2.2.1 *The Education Sector – Definition*

There are four ministries, each with specific responsibilities, which have significant involvement in education provision and development:

1. Ministry of Education, Science, Technology and Scientific Research (MINEDUC)
sets policy and standards for the education sector; oversees the formal system at pre-primary, primary, secondary and tertiary levels; promotes science, technology and research
2. Ministry of Local Government, Social Affairs and Information (MINALOC)
administers salaries; oversees decentralisation functions of education; provides non-formal education for adults, youth, and out of school children
3. Ministry of Public Service, Skills Development, Vocational Training and Labour (MIFOTRA)
sets salary levels and conditions of service for teachers; provides vocational training for youths and adults
4. Ministry of Finance and Economic Planning (MINECOFIN)
sets broad policy and planning frameworks, oversees financial planning, the MTEF, and the PRS

The education sector comprises those educational activities that take place under the governance of the four ministries. Of these, MINEDUC has the major responsibility and has been designated in the national *Poverty Reduction Strategy Paper* (PRSP) as the lead ministry for the education sector. As will be seen in Chapter 4, the ESSP proposes a whole sector, or sector wide, approach that ensures the involvement of all of them in sector development.

2.2.2 *The Education System*

A number of institutions provide formal education, ranging from pre-schools to universities. Annex A shows, diagrammatically, the broad structure of the education system. Table 2.2 (overleaf) provides selected data for these institutions.

In terms of education delivery, MINEDUC leads policy formulation and has responsibility for the formal system; MINALOC administers the personnel and monitors performance in the provinces and districts and MIFOTRA provides vocational training opportunities. Teachers provide formal education in schools through a deconcentrated system involving provinces, districts and sectors that operate within standards, procedures and guidelines that reflect the policies and norms set by MINEDUC and, for non-formal education, by MINALOC. Annex B shows a simplified organigram of the administration of the education sector.

Table 2.2: Selected Statistics for Education (2001/02)

	No. of Institutions	No. of students	% female	NER %	No. of teaching staff	PTR	% of public recurrent spending *
Pre-school	≈200	N/A	N/A	N/A	N/A	N/A	N/A
Public	1	N/A	N/A		N/A	N/A	
Private	200	N/A	N/A		N/A	N/A	
Primary	2172	1 534 510	50.2%	74.5%	26 024	59:1	45.2%
Public	582	N/A	N/A	N/A	N/A	N/A	
Subsidised	1553	N/A	N/A	N/A	N/A	N/A	
Private	37	N/A	N/A	N/A	N/A	N/A	
Tronc Commun	141	99 737	49.1%	N/A	1143	87:1	11%
Public	44	22 734	40.0%		431	53:1	
Subsidised	24	34 259	46.7%		250	137:1	
Private	73	42 744	58.0%		462	92.5:1	
Upper Secondary	252	57 552	50.1%	N/A	5225	24.7:1	6.6%
Public	31	9 917	36.7%		762	13:1	
Subsidised	86	21 790	46.7%		1871	11.7:1	
Private	135	25 845	58.0%		2592	10:1	
Total Secondary (TC + US)	393	157 289	49.5%	~7%	6 329	25:1	17.6%
Public + Subsidised	185	88 700	44.0%		3 319	27:1	
Private	208	68 589	56.6%		3 010	23:1	
TTC	11	4740	46.0%		195	24.3:1	
Higher	10	12 674	34%	<1%	1226	10	37.3%
Public	6	8 648	26%		927	9.4	
Private	4	4 026	50%		299	13.5	
Non-Formal							-

* 2001 data - 2002 in preparation - %ages are subject to rounding errors

The most recent *Education Sector Review* (ESR, 2002) and the forthcoming *Rwanda Country Status Report* (2003) note the following strengths and challenges facing education:

Strengths:

- α) Political will and commitment of the nation to reconstruct the education system after the events of 1994
- β) Ongoing modernisation of legislation governing education, e.g. Organic Law, Law on Primary and Secondary, Higher Education, etc.
- χ) Existence of policy to guide documentation (see section 2.3.1 below)

- δ) Existence of key institutions to contribute to policy formulation and oversee its implementation (Inspectorate General, NEC, NCDC, etc.)
- ε) Existence of administrative and educational structures at primary, secondary and higher levels
- φ) Rehabilitation of many schools already taken place
- γ) Three private centres for special needs education: the Centre for the Re-education of Handicapped Young People (Gatagara); and the Centres for Young Deaf-mutes at Butare and Nyamirambo
- η) Six provincial technical schools (ETOs)
- ι) Eleven functioning Teacher Training Colleges (TTCs) for training primary school teachers; the Kigali Institute of Education (KIE) for pre-service and distance training secondary school teachers; centres for in-service training of teachers (CFP)
- φ) Ten public and private institutions of higher education and two public research institutions (IRST, ISAR)
- κ) A functioning school printing facility
- λ) Annual statistics on primary and secondary schools collected for planning purposes
- μ) Decentralisation process making measurable progress

Challenges:

- a) Developing approaches to deal effectively with the legacy of the genocide, notably the education of orphans and child-heads-of family and the provision of feeding and boarding programmes for such children
- β) Addressing the shortage of teachers, both qualitative and quantitative, at all levels and insufficiency of qualified personnel at central and provincial administration levels
- χ) Improving the status of the teacher and providing incentives for the job given salary and conditions of service which do not motivate
- δ) Rehabilitating destroyed or defective infrastructure in some parts of the country (including the replacement of furniture, equipment and educational materials destroyed during the war and genocide)
- ε) Increasing the recurrent budget for education of which the majority is absorbed by salaries, and managing changing donor support as Rwanda moves out of emergency into development
- φ) Monitoring the system with an inspection service that is still in the early stages of development and building its capacity to meet the norms of planning
- γ) Completing modernisation process for educational legislation (see Strengths, (b)).
- η) Providing adequate supplies of textbooks and relevant educational material in schools
- ι) Improving internal efficiency (rate of failure, repetition, drop out and insufficiently developed systems to recoup those who are excluded)
- φ) Improving external efficiency (poor performance of leavers)
- κ) Rehabilitation and strengthening of education in science and technology
- λ) Increasing the number and quality of researchers in all domains and increasing the very limited allocation of funding to research
- μ) Identifying appropriate educational strategies and measures to assist in addressing the HIV/AIDS pandemic

The ESSP takes the Education Sector Policy (approved August 2003) and the present situation (2003) as outlined above as a starting point. Its purpose is to provide a forward-looking plan that will assist in improving this situation in a realistic and achievable way. To assist in achieving this purpose, the ESSP provides related indicators of improvement (Chapter 5) set against strategies and activities (Chapter 3) that have been costed in terms of their affordability (Chapter 6).

2.3 Philosophical and Policy basis of the ESSP

2.3.1 Documents that have informed the ESSP

Strategic planning is a continuous and developmental process. Accordingly, a number of important sectoral, national and international documents and reports provide a basis for the ESSP. These include the following:

Education sector papers:

- *Education Sector Policy (ESP, MINEDUC, September, 2002)*
- *Action Plan for Policy Development (MINEDUC, July, 2002)*
- *Education Sector Review (ESR, MINEDUC, 2nd Draft, July 2002)*
- *Rwanda Country Status Report (CSR, MINEDUC/World Bank, 2003)*
- *Education Sector Plans, (MINEDUC, 1996, 1998)*

National documents

- *GoR Poverty Reduction Strategy Programme (PRSP, MINECOFIN, June 2002)*
- *Vision 2020 (GoR, January 2002)*
- *Medium Term Expenditure Framework (MTEF, MINECOFIN, 2002)*
- *An Integrated ICT-led Socio Economic Development Policy and Plan for Rwanda, 2001 - 2005 (IISEDPPR, GoR, March 2001)*

Regional and International Papers

- *Education for All (EFA, UNESCO, April 2000)*
- *Millennium Development Goals (MDG, United Nations, 2000)*

In addition, the ESSP has been informed by various other documents and studies, by periodic meetings of the Education Thematic Group (ETG) and the SWAp working groups and by consultations with stakeholder-partners.

2.3.2 National goals and policies

The ESSP reflects the broad philosophical stance adopted by MINEDUC as expressed in the *Mission Statement for Education* (Box 1). The mission statement takes account of national and international aspirations, underpins education sector development and acts as a foundation for sectoral planning. Box 2 contains the general *Goals for the Education Sector* derived from the *Mission Statement*.

The above goals give rise to eight specific objectives upon which more specific policies are based and which, to a great extent, dictate the content of the ESSP. Box 3 (overleaf) contains the specific policy objectives for education.

The ESSP is also guided by the following six principles that derive from Vision 2020, the PRSP and the *Education Sector Policy*:

- - 1) Education will be considered holistically as a sector and so a whole sector, or *Sector Wide Approach* (SWAp), will be developed to be used to assist the management of the system;
 - 2) A *Medium Term Expenditure Framework* (MTEF) will be used as a tool to ensure that educational proposals are set within the national fiscal planning and management process in the short and medium term, with close monitoring and regular evaluation.
 - 3) The government affirms the importance of *partnerships* between government, parents, communities, donors, the private sector, NGOs, FBOs and civil society. There will be regular participative consultations, negotiations and meetings co-ordinated by the Government. A horizontal co-ordination between different actors will be established, and, through decentralisation processes, there will be effective vertical links between central government, local government and grass roots groups;
 - 4) There is a need to balance *access, quality and relevance* with a special emphasis on a

curriculum that is outcome-oriented and offers the skills and values necessary for development;

- 5) There shall be *gender consideration* especially in learning achievement for girls and access to education for women, especially in rural areas;
- 6) *ICT in education* shall be considered as the heart of the education system.

Throughout the ESSP, the policy objectives and the guiding principles are generally considered within four delivery areas and one service area, giving five *areas of focus* which are shown in Table 2.2 (overleaf) and which are expanded in more detail in Chapter 3.

Table 2.3: Areas of Focus within the ESSP

	Area of Focus	Included within area of focus
	1. <i>Basic Education (BE)</i>	<ul style="list-style-type: none"> • <i>Early Childhood, Care and Development</i> • <i>Access and Retention</i> • <i>Quality</i> • <i>Disparity Reduction</i> • <i>Vocational Training in BE</i> • <i>Adult Literacy & Education</i> • <i>HIV/AIDS</i>
	2. <i>Secondary Education (SE)</i>	<ul style="list-style-type: none"> • <i>Access and Equity</i> • <i>Quality</i> • <i>Science and ICT</i> • <i>Technical and Professional Training</i>
	3. <i>Higher Education (HE)</i>	<ul style="list-style-type: none"> • <i>Access and Construction</i> • <i>Quality and Accreditation</i> • <i>Finance and Cost Sharing</i> • <i>Staff Development</i>
	4. <i>Science, Technology and Research (STR)</i>	<ul style="list-style-type: none"> • <i>Science and ICT</i> • <i>Technology Transfer</i> • <i>Development of Research Centres</i> • <i>Research: Strategies and Finance</i>
<i>Service Area (Cross Cutting)</i>	5. <i>Planning and Management (PM)</i>	<ul style="list-style-type: none"> • <i>Sector Strategic Planning</i> • <i>Financial Management</i> • <i>EMIS</i> • <i>Monitoring and Evaluation</i> • <i>Education System Management</i>

2.3.3 International policies

MINEDUC has ensured that education sector policies comply with important international goals and aspirations. The ESSP therefore builds upon the Government's clear commitment in its Poverty Reduction Strategy Paper (PRSP) to the key role that education can play to improve social and economic well-being and reduce poverty. This is consistent with the United Nation's 2000 Millennium Declaration and the Millennium Development Goals (MDG), particularly those that underline the importance of Universal Primary Education (UPE) and the removal of gender disparities.

In terms of poverty reduction and human resource development, education, particularly basic education, is of central importance. Rwanda subscribes to the *Education for All* (EFA) principles and process. MINEDUC has developed an *EFA Plan of Action* that puts into effect not only the six goals arising from the *World Education Forum* in Dakar, April 2000 (Box 4 overleaf) but also a seventh goal:

to prevent the propagation and limit the expansion of HIV/AIDS infection within and outside the school environment.

Chapter 3

The Strategic Framework 2003 - 2008

3.1 Areas of Focus

In general, the ESSP adopts a sub-sectoral approach to strategic planning. There are four sub-sectoral areas of focus as follows:

- 1. Basic Education (BE)*

2. *Secondary Education (SE)*
3. *Higher Education (HE)*
4. *Science Technology and Research (STR)*

Taken together, these four represent the great majority of the formal education system and account for about 97% of annual spending on education. The ESSP also contains one important crosscutting area of focus:

5. *Planning and Management (PM)*

The five areas of focus relate to sector policy goals and are consistent with the management structure of MINEDUC. They also relate to the way in which the MTEF is prepared and presented for the education sector.

The purpose of ESSP is to assist in the poverty reduction process by enhancing Rwanda's human resource through the development of a learning society. In future, by 2015, everyone will be able to participate meaningfully and successfully in the basic education process. Youths and adults, many of whom have hitherto been excluded, will be able to access new opportunities for educational development. This is in line with the policy environment and is consistent with the Government's view that "education and training [are] a critical lynchpin to achieve development and poverty reduction in Rwanda" (ESP, GoR, August 2003).

The ESSP is a revision and update of previous strategic plans and, in particular, presents targets, strategies and sub-strategies based upon the policy goals identified in the Education Sector Policy document (summarised in Box 2 on page 8, Chapter 2).

1) 3.2 The Strategic Framework

This section contains a strategic framework that relates the focal areas to the policy goals for education and the proposed targets, strategies and priorities (in terms of start-up date) that will underpin sector development. In many respects this section lies at the heart of the ESSP since it provides the education targets for the next five years. Strategies and sub-strategies are proposed in order to achieve the targets. Strategies have been costed in outline (see Chapter 6 and Annex D for further details). In the case of the basic and secondary sub-sectors, more detailed indicative costs are provided for non-salary expenditures. These give rise to prioritisation decisions.

1) 3.3 Strategic Framework Index

Readers with an interest in particular topics can find their location below.

Frameworks are presented in the following order:

1. Basic Education (BE)
2. Secondary Education (SE)
3. Higher Education (HE)
4. Science, Technology and Research (STR)
5. Planning and Management (PM)

Items listed refer to Policy Objectives in the frameworks. The main Policy Objective for each topic is listed first in bold. Otherwise Policy Objectives are listed in the order of their appearance in the frameworks. In each framework readers will usually need to scan the Indicative Targets, Strategies or Sub-strategies (as well as the Policy Objective itself) in order to find the reference.

Topics	Policy Objectives
1. Access	BE1, SE2, BE2, BE5, BE10, SE1, HE6, STR1,
2. Adults, Non-formal, Out-of-school	BE5, BE1, HE7, PM5
3. Capacity Building	PM1, BE1, BE4, BE5, BE6, BE7, BE8, BE10, BE11, SE1, SE2, SE6, SE8, SE9, SE10, SE14, HE4, STR1, STR5, STR10
4. Cost sharing and Recovery	PM6, HE3, HE7, PM7,
5. Counselling	PM8, BE7, SE2, STR3,
6. ECCD	BE5, BE7
7. Financial Management, MTEF, Accountability, Procurement	PM3, SE1, SE5, SE10, SE11, SE12, SE13, HE2, HE5, HE7, STR8, STR11, PM1, PM5,
8. Girls & other disadvantaged	SE2, BE1, BE7, HE6, STR6, PM3, PM4
9. Governance, System Management, Planning, Coordination, Communities	PM1, BE3, BE6, SE1, SE7, SE8, SE10, SE11, SE13, SE14, HE1, HE4, HE7, HE10, STR2, STR8, STR10, STR12, STR13, PM4, PM5, PM7
10. HIV/AIDS	BE4, SE9, SE3,
11. M & E, EMIS, MLA	BE7, BE11, SE4, SE13, HE4, STR7, PM2, PM4,
12. Public Image, Social Contribution of Education	STR3, BE7, SE1, STR4, STR7, STR9, STR10, STR12, PM1
13. Quality/Efficiency/Relevance	SE7, BE1, BE10, BE11, SE1, SE4, SE8, STR1, STR2
14. Sanitation	BE7, SE2
15. School feeding	BE7, SE1,
16. Science, ICT	SE5, SE1, SE6, SE7, HE9, STR7, HE10
17. Special Needs	BE1, BE4, SE2,
18. Teacher Training	BE4, SE7, BE1, BE5, BE6, BE7, BE8, BE10, SE1, STR1, STR2, PM8,
19. Textbooks, Curriculum	BE7, BE4, BE5, BE9, SE1, SE3, SE5, SE6, SE7, HE8, STR6
20. TVET	SE6, BE10, SE3
21. UPE, EFA, (MDGs)	BE2, BE9, SE1,

3.3.1 Basic Education Strategic Framework (BE)

The broad goal of the Basic Education Subsector is to provide a foundation for increased equitable access to universal basic education, by increasing places in primary school, by improving institutional management, and by providing education opportunities (including Vocational and Literacy opportunities) for out-of-school, hard-to-reach children and adults. Thus, access, retention and quality in primary education will be improved, disparities and inequalities will be eliminated, and measures will be taken to stop the spread of the HIV/AIDS pandemic in schools.

Rwanda is committed to the Millennium Development Goals for Education, within the Dakar Framework for Action on Education for All :

- 1 By 2015, all children of primary school age will have access to free schooling of acceptable quality and gender disparities in schooling will be eliminated; (NB: To this end, the Government of Rwanda has eliminated school fees at Primary level (MINERVAL) and will provide a Capitation Grant to all Primary Schools)
- 1 Levels of Adult Illiteracy will be halved, and learning opportunities for youth and adults will be greatly increased;
- 2 All aspects of education quality will be improved.

Priorities

For the first five years of the Basic Education Strategy (Phase 1 of the EFA Plan), the implementation priorities will be:

- 1 Seek out and reintegrate out-of-school children into the formal primary education system, and offer flexible programmes for "hard-to-reach" children;
- 2 Build more classrooms and schools at Primary Level;
- 3 Improve the quality of education at all levels, especially by curriculum reform and adequate provision of learning materials;
- 4 Train a greater number of primary teachers, in improved teacher training centres, and through the new distance education programme;
- 5 Increase the participation of young children in ECCD centres;
- 6 Increase expenditure on the teaching of science and technology, mathematics, and ICT;
- 7 Improve the school completion and learning achievement of girls;
- 8 Strengthen monitoring and evaluation mechanisms;
- 9 Reduce the adult illiteracy rate;
- 10 Increase opportunities for out-of-school youth and adults to follow vocational training programmes;
- 11 Provide materials and training for education on HIV/AIDS;
- 12 Increase expenditure on trilingualism in education.

NB: Cost totals for each Policy Objective are in bold type in the costs (RWF bn) column

	7. Primary Dept develops policy, (including on disparity reduction) monitors, evaluates		<p>teaching, learning and assessment methods, promote gender-sensitive teaching [also see BE6-10]</p> <p>5.1 Sensitise parents on need for schooling (see BE6)</p> <p>5.2 Enforce laws against child work</p> <p>5.3 Encourage home study time</p> <p>5.4 Summer camps in low performance curricula</p> <p>6.1 Develop the SEN policy</p> <p>6.2 Equip the 6 existing SEN centres</p> <p>6.3 Establish 2 new SEN centres</p> <p>6.4 Train 20 new SEN teachers</p> <p>7.1 Pay central salary and administration costs</p> <p>7.2 Develop policy, ensure monitoring and evaluation</p>			
BE2 Achieve Universal Primary	1. 95% of children in the 7-12 yr range (total no. projected to be 1,924,119) in	Increase enrolment by providing the necessary extra accommodation	1.1 Build 5529 classrooms in five years, carry out	BE8, SE1	103.37 24.63	2004

Education by 2010	<p>school by 2008</p> <p>2. 29,932 fully trained public sector teachers in 2004, increasing to 34,268 by 2008</p> <p>3. Ensure that District Education fund is properly and sustainably operational in support of needy children by October 2004</p>	<p>and supporting infrastructure</p>	<p>rehabilitation in 425</p> <p>2.1 Pay salaries for 29,932 teachers in 2004, increasing to 34,268 teachers in 2008</p> <p>3.1 In collaboration with MINALOC, standardise guidelines for operation of District Education fund nationally and ensure that fund capacity is not exceeded</p> <p>3.2 Define concept of "needy children" (e.g. orphans, Child heads of households, etc and develop strategy for comprehensive care and support to orphans and vulnerable children (linked to OVC Policy and Plan))</p>	HE9	78.74	
BE3 Ensure effective decentralisation, community ownership and participation in education provision	<p>1. Basic school fees abolished by 2003</p> <p>2. Every Primary school has a PTA-led SMC properly constituted, and every Secondary school has a BoG in place by December 2004</p>	<p>Decentralise financial and other resource management</p> <p>Promote community capacity development to ensure communities take</p>	<p>1.1 Enforce the abolition of mandatory school fees at primary level</p> <p>2.1 Ensure participatory development of guidelines as to the</p>	PM4 SE11	2.65 (capitation only)	<p>2003</p> <p>Ongoing</p> <p>2003</p>

	<p>3. Every Primary school receives a per capita allocation of RWF300 per pupil per annum (directly from the centre) to be overseen by the SMC, accounted for and spent in accordance with its SIP</p> <p>4. Schools shall become learning and development centres for communities by 2008</p>	<p>responsibility for some educational activity (and provide the resources that enable them to do so)</p> <p>Offer flexible Basic Education programmes to hard-to-reach children based at schools or community centres</p>	<p>establishment and operation of PTA/BoGs (with an emphasis on financial resource management) and distribute these to districts and schools</p> <p>2.2 Inaugurate PTA-led management committees in every primary school to ensure community participation, efficiency and effectiveness</p> <p>2.3 Design and implement a system to monitor and evaluate the operations of PTA and BoG</p> <p>2.4 Prepare guidelines on the issue and use of capitation grants for primary schools</p> <p>3.0 Strengthen management capability and gender-sensitivity of parent communities in particular and local communities in general</p>			<p>2004</p>
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			4.0 Devise decentralised and devolved systems to ensure maximum sustainable community involvement in the creation, development and management of schools			
BE4 Increase provision of teacher training at all levels	<ol style="list-style-type: none"> 1. Identify and upgrade existing partially qualified teachers by 2008 2. All teachers to receive 2 weeks' INSET/year 3. 12 titles of updated primary syllabus distributed to 12 TTCs * 4. 32,000 gender-sensitive primary textbooks and 3200 training manuals distributed to TTCs by 2008* 5. 2 TTC-based methods tutor training courses per year at 12 TTCs by 2008* 	Provide teachers, trained in participatory, learner-centred and gender-sensitive methods for the needs of learners at the various levels, for all classrooms	<ol style="list-style-type: none"> 1.1 Provide upgrading to full qualification for partially qualified teachers in service 1.2 Provide TTCs with learning/teaching equipment and materials, appropriate for primary classroom training* 1.3 Develop a SEN component for the TTC curriculum* 1.4 Develop an ECCD component for the TTC curriculum* 1.5 Incorporate HIV/AIDS/life skills education, including the gender dimensions of HIV/AIDS into the TTC curriculum* 	BE1, BE5, BE6, BE7, BE9, BE10, SE1, HE9, STR1, STR2, PM8	<p style="text-align: center;">3.50 (INSET)</p> <p style="text-align: center;">*costs in SE3</p>	2004
				See PM3		

	<p>6. Provincial teacher support services with 2 in-service advisory personnel per province by 2008</p> <p>7. 1 school resource centre in 40 Districts by 2008</p>		<p>4.1 Incorporate the gender-sensitive primary curriculum and assessment strategies into the programme of TTCs*</p> <p>4.2 Provide the TTCs with primary programmes and textbooks*</p> <p>5.1 Reform the TTC curriculum, and strengthen the gender and methodology components*</p> <p>5.2 Develop primary subject learner-centred methods training programmes for TTC tutors *</p> <p>6.1 Develop a system of provincial teacher in-service support services, including</p> <p>6.2 Establish a Savings & Loan scheme for teachers</p> <p>7.1 1 school-based resource centre per District</p>			
BE5 Extend provision of Early	1. 30,000 young children in pre-schools and other home/community-	Increase access to children aged 3 to 6 years	1.1 Create a participatory movement for quality home	BE7	1.6 <i>(this amount has been allocated to all ECCD activities over</i>	2004

<p>Childhood Care and Development (ECCD) to children by encouraging private sector involvement</p>	<p>based care services</p> <ol style="list-style-type: none"> 2. 300 new ECCD classrooms 3. 2 improved CEAPS 4. Policy and programmes available to 2 CEAPS and 300 ECCD centres 5. 300 ECCD teachers trained 6. 300 ECCD teacher salaries being paid 7. 7 trained ECCD people 8. 3000 copies of ECCD materials distributed 	<p>Develop and implement a national policy and strategy on early childhood education and care</p>	<p>and community-based care of young children</p> <ol style="list-style-type: none"> 2.1 Build community-funded classrooms 3.1 Rehabilitate 2 existing CEAPS 4.1 Develop a relevant and integrated ECCD curriculum 5.1 Train ECCD teachers 5.2 Recruit and pay ECCD trainers 6.1 Pay new ECCD teacher salaries 7.1 Provide ECCD training for NCDC & Inspection personnel 8.1 Research and prepare Rwandan material for ECCD centre stimulation kits, home visits stimulation kits, and for parenting education kits 		<p><i>the 5 yr ESSP period ; the ECCD working group will assess and prioritise the suggested strategies)</i></p>	<p>2003</p>
<p>BE6 Provide education to all people – women and</p>	<ol style="list-style-type: none"> 1. Adult literacy rate of 75% 2. National literacy 	<p>Review literacy policy and update</p>	<ol style="list-style-type: none"> 1.1 Carry out a census of adult illiterates 	<p>BE1, HE7, PM5</p>	<p>2.13</p>	<p>2004</p>

men, boys and girls - through functional literacy	<p>policy document available</p> <p>3. Curriculum and common curriculum guide at 5000 adult literacy centres (ALCs)</p> <p>4. 5000 ALCs provisioned</p> <p>5. 224 trained literacy workers</p> <p>6. 5000 small literacy libraries</p>	<p>literacy curriculum</p> <p>Procure and provide adult literacy materials and consumables</p> <p>Train provincial and district literacy trainers</p> <p>Promote post-literacy programmes</p>	<p>2.1 Develop a policy document, via consultative seminars</p> <p>2.2 Collaborate with NEC and NCDC to ensure that linkages between formal and non-formal approaches are embodied in policy</p> <p>3.1 Develop literacy programmes</p> <p>4.1 Develop, print/purchase, distribute literacy materials</p> <p>4.2 Equip ALCs with consumable materials</p> <p>5.1 Deliver training courses for literacy workers</p> <p>5.2 Train provincial/local functional literacy mobilisers</p> <p>5.3 Offer literacy workers inducement</p> <p>6.1 Identify and equip small libraries at cellule level</p>			
BE7 Develop, monitor and review an outcome-oriented and streamlined BE curriculum, to include	1. 30 member curriculum committee appointed; national learning achievement (MLA) targets set for quality assurance	Reform the primary school curriculum, in life skills, literacy, and numeracy	<p>1.1 Establish a National Curriculum Steering Committee</p> <p>1.2 Set national learning achievement</p>	BE4, BE5, BE9, BE11, SE1, SE2, SE3, SE4, SE5,	<p>20.26</p> <p>2.52 exams</p>	<p>2005</p> <p>2004</p>

continuous assessment, MLA and ICT; children shall do the same national examinations upon completion of each cycle of education	2. 1 MLA test/level per 3 year period	Develop Monitoring Learning Achievement (MLA) instruments	targets in life skills, literacy, and numeracy	SE6, SE7, SE14, HE4, HE8, STR6			
	3. Implement an evaluation system in line with national and international standards	Conduct evaluations for all pupils in line with national and international standards	2.1 Organise MLA tests every 3 years	STR7, PM2, PM4 PM5			
		Integrate continuous assessment of learning into the learning/teaching process	3.1 Conduct an evaluation, through national examination, of pupils who are finishing P6, and train examiners	1.31 curriculum			ongoing
	4. Assess feasibility of reducing subjects from 12 to 5: revised, integrated subject programmes printed and distributed to all schools	Promote appropriate teaching methods, concerned with competences, gender sensitivity, skills, and values	3.2 Develop and use record cards for pupils, and provide certificates for those pupils who finish the Primary cycle				ongoing
	5. 5 curriculum research people identified (see BE3)		4.1 Update the primary and pre-primary curriculum content, to integrate life skills such as gender sensitivity, Health/Nutrition, HIV/AIDS awareness, hygiene, moral education and other forms of social education.	8.57 textbooks			2004
	6. 500 trainers for Provinces, Resource Centres, and TTCs		Include appropriate continuous assessment activities				2007
	7. 9,000,000 gender-sensitive pupil books and 660,000 teacher guides produced and distributed	Promote gender-sensitive learning ;	5.1 Establish an NCDC curriculum research group and/or Steering Committee				2003
	8. 50% increase in number of girls taking Science and Maths at Secondary level	Improve the learning environment in schools to take account of gender differences	5.2 Provide	1.4 sensitisation			2003
			0.06 staff training	2005			
				ongoing			

			equipment and material for NCDC		2004
	9. 12 provincial awareness meetings and 106 District meetings convened on violence awareness	Protect pupils against physical, sexual and emotional violence	6.1 Train 50 curriculum personnel and 106 animateurs pédagogiques		2004
	10.406 trainers for health, hygiene, HIV/AIDS, nutrition, sanitation, in place	Promote pupils' physical and moral health	7.1 Develop, procure and distribute new pupil books and teacher manuals for 12 primary subjects	3.3 equipment, supplies	
	11.1 week PTA training per province		[For Teacher Education and Development, see BE3 above]	1.0 INSET	2004
	12.2 persons/province and 2 persons/district trained	Establish a support service for teachers and pupils	8.1 Establish model primary schools in 5 provinces, for effective learning models, and for encouragement of girls' learning (inc. community income generation)	7.5 school feeding	
	13.1000 C&G teachers trained	Enable pupils to appreciate ICT as technological tool	8.2 Increase number of female teachers in Science and Maths		
	14.900 Primary Schools with electricity supplied with computers	Train primary teachers in the use of ICT	8.3 Train teachers in gender sensitivity		
	15.4,400 Primary teachers trained in ICT		9.1 Sensitise communities on child violence and the promotion of a child protection culture		
	16.All Primary Schools supplied with First Aid kits, sports equipment, clean water and sanitation				
	17.WFP involvement in identified areas		10.1 Train teachers,		

	<p>18.All Primary Schools receive annual capitation grant (see BE3)</p>		<p>Provincial and District personnel, and PTA members on hygiene and sanitation, nutrition, and HIV/AIDS</p> <p>11.1 Establish PTAs and provide training for the members</p> <p>12.1 Train Provincial and District personnel in education planning</p> <p>13.1 Establish a division for Counselling and Guidance in MINEDUC, and in each province</p> <p>14.1 Provide maintenance for computers already in service</p> <p>14.2 Equip schools which have electricity with IT hardware and software</p> <p>15.1 Develop and/or acquire appropriate training programmes in the field of ICT</p> <p>16.1 Supply First Aid kits and sports equipment to schools</p> <p>16.2 Provide water supply systems and adequate</p>			
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			<p>sanitation facilities to schools</p> <p>17.1 Establish School Feeding programmes where necessary</p> <p>17.2 Devise and apply guidelines to define role of parents in ensuring that School Feeding is sustainable and not abused</p> <p>17.3 Monitor School Feeding impact on enrolment, repetition, and dropout</p> <p>17.4 Establish school gardens</p>			
BE8 Improve teacher training and motivation through both pre-service and in-service methods	See BE4	See BE4	See BE4	SE7	(cost in BE4)	
BE9 Ensure that education is characterised by imparting good values and attitudes in Rwandese culture as well as those from outside which	See BE4 and BE7	See BE4 and BE7	See BE4 and BE7		(cost in BE4, 7)	

are relevant to national development						
BE10 Emphasise development skills such as life skills, practical and entrepreneurial skills at all levels of the basic education system, including vocational training for out-of-school girls and boys, men and women – linked to functional literacy programmes	<ol style="list-style-type: none"> 1. 40,000 young people (50% adolescent girls) trained 2. 50 YTCs operational 3. 700 trainers in place 4. Systematic analysis of needs in non-formal sector available by December 2004. Revised programmes in 10 subjects 5. Textbooks available for all programmes 6. 50 people trained in entrepreneurship 7. 50 production units established 8. MINEDUC, MINALOC, MIFOTRA, civil 	<p>Increase enrolment in YTCs</p> <p>Improve quality and relevance of YTCs</p> <p>Develop a system of self-financing in YTCs</p>	<ol style="list-style-type: none"> 1.1 Sensitise youth, parents, and district authorities 2.1 Survey 37 existing sites and establish priority for rehabilitating and equipping 2.2 Survey other 48 existing sites, develop a rehabilitation project, and secure finance 2.3 Rehabilitate 13 existing, non-functional centres 3.1 Recruit and train sufficient trainers for all YTCs 4.1 Closely monitor linkages between formal sector expansion and non-formal sector reduction 4.2. Adjust financial projections/budgets in light of above 4.3 Revise and harmonise the curriculum of the YTCs, including life skills (see BE7, 2.1. above) 		1.42	2007
						2004

	society, partnership for planning/management of non-formal sector		<p>5.1 Produce, procure, and distribute textbooks and consumable materials</p> <p>6.1 Recruit appropriate trainers</p> <p>6.2 Train 50 YTC people in management entrepreneurship</p> <p>7.1 Establish production units at YTCs</p> <p>7.2 Equip YTCs with production materials and consumable materials for various practical course options</p> <p>7.3 Design a plan for self-financing</p> <p>8.1 Ensure that monitoring and evaluation systems give equal value to non-formal sector</p>			
BE11 All teachers and schools, public or private, shall be inspected at agreed intervals, according to agreed national standards for learning and teaching	<p>See BE7</p> <p>1. 2250 people (school directors; inspectors, provincial religious group representatives) re-trained</p> <p>2. 5 new personnel in Advisory role</p>	<p>See BE7</p> <p>Improve the inspection/advisory service</p>	<p>1.1 Re-orient the inspection service towards a learning/teaching support role</p> <p>1.2 Retrain Directors, and retrain Inspectors for the changed role</p>		0.65	2005

			2.1 Recruit Inspector/Advisor personnel			
			2.2 Provide Study Tours to inspection systems			
				Total	141.88	

3.3.2 Secondary Education Strategic Framework (SE)

Secondary education is delivered in two components: a general 3-year common course, the tronc commun, followed by a 3-year upper secondary course, either academic, professional (including teacher and nurse training) or technical. Currently the secondary net enrolment ratio is very low (about 7%) and, due to boarding, the costs are relatively high. The secondary sub-sector is under pressure to expand from below (as the EFA initiative develops) and from above (as the demand for suitably qualified entrants to higher education increases). Our priority, therefore, over the plan period, will be to double secondary enrolments. We will achieve this by reducing wastage and building new classrooms. Where resources exist, we will review curricula and improve the supply and use of teaching and learning materials. Within budget constraints, science, ICT and technical education will receive special attention with the development of model science schools in each province and the strengthening of technical schools.

During the first five years of the Education Sector Strategic Plan, the priority objectives for implementation will be as follows:

- 1 Expand Lower Secondary (tronc commun) by constructing more schools in tandem with the expansion of Primary Education.
- 2 Gradually reduce boarding provision by constructing new tronc commun schools in populated areas where pupils will not need to board.
- 3 Seek additional ways and means to reduce the costs of Secondary Education provision
- 4 Improve the quality of education throughout Secondary level through curriculum reform, upgrading teacher qualifications and provision of curriculum compliant textbooks and other teaching/learning materials.
- 5 Maintain the participation of girls at both levels of Secondary education and improve their performance.
- 6 Provide incentives to increase private provision of Secondary Education.
- 7 Tackle HIV/AIDS through the provision of special educational materials and programmes.
- 8 Establish counselling and guidance services to assist in combating HIV/AIDS, trauma and other issues.
- 9 Establish specialised schools at Upper Secondary level for the teaching of ICT and other Science and Technology subjects.
- 10 Rationalise curriculum provision through the grouping of specialised subjects and the elimination of duplication.

NB: Cost totals for each Policy Objective are in bold type in the costs (RWF bn) column

Policy Objective	Indicative Targets	Strategies	Sub-strategies	Ref:	RWF bn	Start	
SE1 Improve enrolment rates, access and equity in TC and upper-Secondary.	1. Number of students entering TC secondary school shall increase to 215,540 by 2008.	Increase intake capacity of secondary schools.	1.1 Build more classrooms by creating new schools, expanding existing schools and converting dormitories.	PM5	33.87 Cons TC 4.90 US 1.56	ongoing	
	2. 1935 classrooms constructed and 66 laboratories rehabilitated by 2008	Collaborate with NEC to gradually eliminate boarding through improved location of new TC and US schools and seek alternative ways of improving efficiency in secondary education	2.1 Construct 1 additional ETO	HE8,9	TC 7.62 US 5.28	ongoing	
	3. 1900 new teachers trained by 2008		2.2 Rehabilitate science laboratories			2003	
	4. Determine location of greatest densities of primary schools by February 2004		3.1 Train the teachers needed to teach this increase in student population (including ICT training)			2003	
			3.2 Pay and retain 1,849 TC teachers in 2004 (increasing to 2,714 in 2008) and 1,226 US teachers in 2004 (increasing to 1,398 in 2008)			2003	
			5. 50% of TC students will be day scholars by 2008.	4.1 Locate new secondary schools/expand existing secondary schools in those areas identified by survey.			2004
	6. 18.6% of annual education budget allocated to SE by 2008					5.1 Change selection process so that 2ry pupils choose schools close to home or accept and pay for	
				PM3, Esp. Trgt 2	Feeding TC 7.6 US 4.5		2004
						2004	
						2003	
			Create action plans at District level to organise IEC meetings (to include finding venues, organising				2005

	7. Annual meetings to raise public awareness about improved access by 2004	publicity, agendas, informing partners)	private accommodation if schools are far from home			ongoing
	8. Parents' committees operational in all districts by 2005.	Increase intake capacity of private schools.	6.1 Increase SE share of total budget by 1% per year 6.2 Use money saved by eliminating boarding costs to buy textbooks and teaching materials.		(TC) 0.46	
	9. 10% local ed. costs from parental and community groups by 2008.	Diversify modes of delivery of SE	7.1 Involve the different educational partners (parents, associations, NGOs, FBOs etc.) in the process of improving access 7.2 Disseminate organisation model for running these meetings to District Education Officers.		1.90 0.05	
	10. Intake in Private TC schools increased to 68,500 and in US to 50,000 by 2008.	Increase efficiency in TC and US schools	8.1 Disseminate guidelines on Parent's Committees to Districts 8.2 Create Parents' Associations in all districts.			
	11. 7% of secondary school students shall be in 'non conventional' S.E by 2008.		9.1 Define and develop rules and mechanisms whereby contribution of each			

	<p>12. By 2008, repetition less than 6% and drop out rate less than 2%)</p> <p>13. Secondary Department develops policy, monitors, evaluates</p>		<p>educational partner will be specified</p> <p>10.1 Provide support for increased private investment (contributions for SIPs, orphans, tax incentives)</p> <p>10.2 GoR to pay two teacher salaries in 30 needy but well performing private schools.</p> <p>10.3 Divert 2% of SE budget to private secondary schools.</p> <p>11.4 Alternatives to traditional secondary education i.e. evening classes, distance & virtual education, alternative schools.</p> <p>12.4 Ameliorate repetition and dropout rates by introducing automatic promotion</p> <p>13.1 Pay central salary and administration costs</p> <p>13.2 Develop policy, ensure monitoring and evaluation</p>			
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SE2 To reduce all disparities in Secondary Education	1.	Raised public awareness of the need to increase girls access retention and successful completion of SE	Annual IEC meetings of MINEDUC, students, parents and communities on the importance of girls' education. Establish mechanisms that encourage girls and children from disadvantaged backgrounds to enter and stay in Secondary school.	1.1	Conduct a baseline study on girls' education in the secondary subsector	BE1, BE6, HE6, STR6, PM3	0.71	2004
				1.2	A club dealing with gender issues will have been created in each school by 2005.	SE2, Target1	0.11 sensitisation	2003
	2.	Proportions of girls and children from disadvantaged backgrounds attending public SE schools raised to 50% (TC) and 48% (US) by 2008	Conduct research into girls' and disadvantaged children's under performance	2.1	All girls who pass the national exams for primary will have the opportunity to go to secondary school.	(BE1)		2003
				2.2	Ensure school fees paid by Dist Ed. fund for 24 (2/prov) top performing girls in the P6 National exams.			2003
				2.3	Ensure that all needy girls and disadvantaged children who pass the P.6 exam have their sec. school fees paid from the District Ed. Fund			2004
	3.	By 2008, all upper sec. schools will have toilets and dormitories that ensure girls' privacy	Provide appropriate learning opportunities for those with special education needs.			SE1	0.60 INSET	2005
	4.	Areas of and reasons why girls under-perform identified by end of 2003, remediation measures introduced by 2005.	Ensure secondary education for vulnerable groups such as orphans and the poorest Establish and	3.1	Construct infrastructures appropriate for girls (sufficient toilets & dormitories with privacy).			2004
				4.1	Appoint research team to			

	<p>5. Five SE pilot schools shall each have 4 specials needs teachers by 2008.</p> <p>6. Funds allocated to pay for the schooling of orphans and the very poor</p> <p>7. By 2005 all sec. schools will have Guidance and Counselling services.</p> <p>8. By 2005 1 guidance & counselling teacher will have been trained for every sec. school.</p> <p>9. Equitable distribution of secondary schools country wide by 2008</p>	<p>strengthen counselling and guidance services in each sec. school.</p> <p>Identify areas where SE school construction is needed.</p>	<p>survey schools and students into causes of and methods of reducing under performance by girls</p> <p>5.1 Create special needs facilities in a limited number of pilot schools.</p> <p>6.1 Funds allocate by Dist Ed. Fund to support disadvantaged pupils</p> <p>7.1 Provide guidance and counselling services in every secondary school.</p> <p>8.1 Design and provide appropriate guidance and Counselling teacher training</p> <p>9.1 Give priority of construction to areas where need is greatest</p>			
SE3 Determine the SE curriculum and text books based on the requirement of national economic development	<p>1. Existing curricula evaluated and revised by 2008 and curricula for those subjects that do not</p>	<p>Work with NCDC to revise all TC and US curricula as appropriate.</p>	<p>1.1 Revise curricula in all subjects at TC and US</p> <p>1.2 Provide textbooks (ratio: 1:3) and teacher's guides in all subjects following</p>		<p>1.88 0.39 Curriculum 1.49 Textbooks</p>	<p>2003 and ongoing after</p>

	have them developed by 2005		curriculum development for TC and in general subjects for US			
SE4 Ensure that evaluation and assessment contribute to quality of education	1. All examinations in tune with the national curriculum by 2008	Reinforce the NEC.	1.1 Train NEC staff and provide necessary equipment 1.2 Provide quality examination papers and certificate 1.3 Ensure effective and transparent administration and marking	PM2	1.31 TC 0.95 US 0.36	ongoing
SE5 Enhance ICT, Sciences and Technical subjects in SE	1. By 2008 at least 50% of upper secondary schools shall have acquired ICT equipment. 2. 66 Science laboratories (3x22 schools) equipped by 2008. 3. Workshops of 3 ETOs equipped by 2008	Give preference to equipping secondary schools with science and technology equipment	1.1 Equip and render functional all science labs, technical and general secondary schools	SE1, SE3, SE6, SE7, HE9, STR7, HE10 PM5	2.00 equipment supplies	ongoing
SE6 Provide quality instruction framework for secondary schools with a particular emphasis on technical and vocational education	1. Subject grouping and instructional framework in place by 2006. 2. All related technical	Reduce fragmentation and improve cost –efficiency at upper secondary level by rationalising subject groupings Rationalise provision of technical courses	1.1 Identify and rationalise subject grouping (e.g. Science rather than Bio/Chem and Phys/Maths). 1.2 Provide workshops to explain new framework arrangements	BE9, SE3 PM5 HE9 (for eqpt)	(costs in SE1 Tgt 13)	2005 2004 ongoing 2004

	<p>courses combined by 2006.</p> <p>3. Technical teachers trained by 2005</p> <p>4. A research co-ordinating unit established</p> <p>5. A co-ordination unit for institutional linkages established</p>	<p>in state schools by grouping fields and closing non-viable courses</p> <p>Transform some schools into ICT specialist schools and others into special profile schools (e.g. sciences, languages etc).</p> <p>Establish linkage between Sec Schools, YTC, Higher Education Technical Institutions and Private sector to ensure complementarity in skills provision</p>	<p>2.1 Group technical schools, equip their workshops</p> <p>2.2 Revise the technical curriculum (e.g. combine all electrical/electronics courses).</p> <p>3.2 Train ICT & technical teachers, Maintenance Technicians, Computer programmers</p> <p>4.1 Carry out research on HR/labour market needs</p> <p>4.2 Identify special profiles in national and regional human resource/labour market needs</p> <p>4.3 Establish Web sites</p> <p>5.1 Hold co-ordination workshop and consultations</p> <p>5.2 Establish and equip co-ordination unit in terms of Human Resource and Material resources</p>			
SE7 Ensure quality teaching in	1. The percentage of qualified	Increase number of qualified teachers through	1.1 Identify number of qualified/unqualif	BE1, BE4, BE5,	2.61	Ongoing

secondary schools, and high-quality, cost-effective Primary teacher training in TTCs to support UPE	secondary teachers increased by 5% per year	INSET including distance education.	ied Teachers, assess INSET training needs	BE6, BE7, BE9, BE10, SE1, SE4, SE8, HE9, (for KIE KIST budget) STR1, STR2 PM8		
	2. The number of teachers upgrading by Dist. Ed. increased from 500 to 1500 by 2008.	Prepare teacher development and management policy	1.2 Formulate plan for training			2004
	3. Incentive schemes in place by 2008 (including the establishment of a Savings Credit Union for teachers)	Provide incentives to attract new people to the teaching profession and to retain those already there.	1.3 Formulate training modules, carry out training			2004
			3.1 Facilitate teachers to have access to bank credits and savings credit unions		1.34 (INSET)	2004
			3.2 Additional incentives (e.g. INSET, accommodation)			
		Recruit trainers on special contracts (enhanced terms/conditions) to provide intensive training for ICT and technical teachers	3.3 Sensitise communities to get involved in financing education			2005
	4. Teacher training provided in ICT and technical subjects		4.1 Identify the number of ICT and Technical subjects		0.9 equipment, supplies	2005
		Revise pre- and in-service (distance education) courses for KIE and NUR to reflect new curriculum structure, content and approaches in TC/US.	4.2 Carry out studies to assess their needs training			
	5. All pre-service and in-service curricula revised by 2009.		4.3 Formulate plan for training			
			4.4 Formulate training modules, carry out training		0.37 Insp. (TC 0.17 US 0.20)	
		5.1 Carry out evaluation				
	Provide support materials for all schools	5.2 Workshop for planning				

	<p>6. Each school with at least 1/3 of the required support/teaching materials by 2008</p> <p>7. All technical and specialist schools with 2/3 of the required equipment and 60% qualified staff by 2008.</p> <p>8. Schools regularly inspected and performance monitored according to agreed standards/norms</p>	<p>especially technical, professional and specialist schools.</p> <p>Equip and staff all schools especially upper secondary according to their profiles.</p> <p>Improve inspection monitoring and evaluation of teaching and learning in secondary, professional and special needs education</p>	<p>formulation</p> <p>5.3 Develop new curriculum</p> <p>5.4 Formulate plan for training</p> <p>5.5 Formulate training modules, carry out training</p> <p>6.1 Identify material need gaps</p> <p>6.2 Formulate Plan and provide materials</p> <p>7.1 Identify needs gap</p> <p>7.2 Set standards for recruitment</p> <p>7.3 Recruitment</p> <p>8.1 Establish school performance indicators, quality standards, quality teaching and learning at all levels</p> <p>8.2 Publish inspection reports on the web</p>			
SE8 Improve quality of teaching and learning in schools	1. Subject departments established and trained departmental heads appointed	Establish training courses for heads of department	1.1 Train new heads of department and subject advisors/monitors for all schools		0.14 Staff Training	2005
SE9 Improve quality of education by reducing spread of HIV/AIDS	1. Education measures in place for raising awareness of HIV/AIDS	Increase and strengthen HIV/AIDS awareness and sensitisation in Secondary Schools	1.1 Establish/strengthen Anti AIDS clubs in schools 1.2 Introduce	SE3	(Cost in SE2)	ongoing

	and other health hazard prevention in place by 2008		assessment for teachers and students affected by HIV/AIDS and workshops on HIV/AIDS awareness for teachers, and school staff 1.3 Facilitate production of HIV/AIDS awareness documentation for schools			
SE10 Establish policy for secondary education and ensure the equitable distribution of resources to schools	<ol style="list-style-type: none"> 1. A law governing financing and management of education passed by GoR by Dec. 2004 2. By Mar 05, schools, provincial and district education offices will have received a copy of this law and guidance on it. 3. By 2007, all secondary school administrations will have completed training in school management. 	<p>Draft the law (defining the rights and responsibilities of all partners in education)</p> <p>Develop a guide on the management of financial, human and material resources for sec. school administrations</p> <p>Train school administrations in the management of financial, material and human resources.</p>	<ol style="list-style-type: none"> 1.1 Make schools and District Education Offices aware of the law and how to put it into effect 2.1 Create and publish the guide. 3.1 Develop and implement training modules for secondary school management 	PM1	SE1, Tgt 13	ongoing 2005 2006
SE11 Involve communities,	1. Parents' Associations operational	Parents' associations should be	1.1 Prepare/review guidelines on establishment		SE1, Tgt 13	2004

<p>parents and civil society in the management of schools, the implementation of Education policy and the maintenance of standards. Establish ICT links to MINEDUC for all secondary schools .</p>	<p>in each sec. school; every Secondary school has a BoG in place by 2004; regulations governing them provided by March 2004</p> <p>2. A Division of Private Schools in the Secondary Education Directorate operational by Dec. 2003.</p> <p>3. Annual reporting procedures will be operational by the end of 2003</p>	<p>strengthened or set up where they don't exist.</p> <p>Create a division for Private Secondary Schools so as to monitor their operation and quality.</p> <p>Create and disseminate annual report forms and guidelines on their completion</p>	<p>and operation of PTA/BoGs (emphasis on financial resource management), distribute to districts and schools</p> <p>1.2 Inaugurate PTA and BoG management committees in every primary and secondary school to ensure community participation</p> <p>1.3 Design and implement a system to monitor and evaluate the operations of PTAs and BoGs</p> <p>2.1 Develop regulations for private secondary schools</p> <p>3.1 Feed back information from schools to district and central office</p>			<p>2004</p>
<p>SE12 Establish accounting procedures for SE managers to account for the academic and financial management of their schools.</p>	<p>1. Three trimestrial financial reports per year from each secondary school received at each provincial education office and 1 composite report received by for each secondary</p>	<p>Update financial reporting procedures, existing educational agreements and conclude new agreements as necessary.</p>	<p>1.1 Establish report formats and procedures, produce and disseminate guidelines</p> <p>1.2 Ensure full involvement of PTA and BoG, especially in financial reporting</p> <p>1.3 School Management Committee (including PTA</p>		<p>(Costs in SE8)</p>	<p>2004 ongoing</p>

	<p>school from the provincial education offices</p> <p>2. Updated existing agreements and new agreements will be in the hands of all partners by 2005.</p>		<p>and BoG) to produce School Improvement Plan</p> <p>1.4 Provide Training</p>			
SE13 Strengthen secondary school administration through EMIS	<p>1. By 2008 all secondary school administrators will have been trained in EMIS.</p>	<p>Train school administrators in how to support and benefit from EMIS</p>	<p>1.1 Develop EMIS training programmes.</p> <p>1.2 Ensure EMIS is used to promote comparison between schools with regard both to <u>rights</u> of schools and their <u>duties</u></p> <p>1.3 Establish incentives to reward schools which provide accurate and timely information for EMIS</p>		(Costs in SE8)	2006
					Total	41.72

3.3.3 Higher Education Strategic Framework (HE)

The government recognises the need to develop the higher education sector in order to meet manpower needs for nation building. To compensate for losses during the genocide and to address problems existing after 1994 several new institutions had to be created (in 1995/6 there was only one public Higher Learning Institution with less than 4,000 students), plus a number of private *Grands Séminaires*. Despite this, there are still relatively insufficient tertiary students (in 2001/2 academic year, only 15,940, of whom just 34.1% are female, for both public and private institutions: for public institutions only, 10,226 students, only 24.8% of whom are women). These students are being taught by a cadre of university staff that is generally under-qualified. This has necessitated recruiting expensive expatriate lecturers, while simultaneously pursuing staff development abroad for local lecturers. The challenge for the sub-sector during the plan period will be to increase student numbers and improve quality while reducing costs. This will largely be achieved through efficiency measures including the introduction of formula funding, a cost-recovery student loan scheme and by widening the resource base, with encouragement for public Higher Learning Institutions (HLIs) to seek private funding. Bills, already drafted, will pave the way for this. Meanwhile scholarships will be awarded to enable higher education lecturers to undertake international masters and doctoral studies.

Traditionally the higher education sub-sector is expected to conduct research of national significance. Accordingly a national Higher Education Research Committee will be established and excellence and relevance in research will be rewarded.

Priorities

The priorities for the Higher Education sub-sector are:

- To obtain immediate Cabinet and parliamentary approval for the Higher Education Bill (already drafted)
- To establish a fully functional and active National Council for Higher Education (NCFHE)
- To increase access to tertiary education, including greater representation of females at all levels, without expansion of costs
- To introduce and implement a Formula Funding model by 2004
- To establish a Student Financing Agency for Rwanda (SFAR) and attendant loan scheme
- To introduce more diverse sources of funding for HLI, including income generation, cost recovery and greater private-sector participation
- To educate up to 600 graduates to higher-degree level (positively biased towards female graduates) for eventual placement in HLI staff establishments, as part of a staff development programme for local lecturers who will eventually replace the expatriate teaching cadre.
- To ensure full integration of an HIV/AIDS component into curricula in all Higher Education institutions

Policy Objective	Indicative Targets	Strategies	Sub-strategies	Ref:	RWF bn	Start
HE1 Improve and modernise the higher education system:	<ol style="list-style-type: none"> Higher Education National Policy (HENP) accepted by cabinet by 2003 Higher Education Bill (HEB) approved by Parliament by 2003 	<p>Draft/develop HENP paper</p> <p>Present paper to Cabinet</p> <p>Produce a HEB</p> <p>Present HEB to Parliament</p>	<ol style="list-style-type: none"> Amend HENP as necessary following advice from Cabinet Amend HEB as necessary following advice from Parliament 	PM1 BE1 SE1 STR1	0.96 [covers all central funding]	ongoing
HE2 Expand higher education system through efficient and effective systems	<ol style="list-style-type: none"> Formula funding model implemented by end of 2004 Strategic plans in place for all institutions by 2004 Efficiency plan agreed for each institution by mid 2005 	Introduce systems of funding that improve performance and efficiency and effectiveness	<ol style="list-style-type: none"> Develop a formula funding system Review financial projections in the light of strategic plans Comprehensive Strategic Plan for whole sub-sector Agree key performance criteria 	see HE1 See HE4		ongoing 2003
HE3 Introduce student cost sharing scheme	<ol style="list-style-type: none"> Student Financing Agency for Rwanda (SFAR) established by end of 2003 Loan Scheme operational by end of 2003 Reduce p.a. student loans over time 	<p>Appoint interim manager of SFAR</p> <p>Develop income contingent loan scheme for all students attending institutes of higher</p>	<ol style="list-style-type: none"> Review, assess and evaluate possible loan schemes Discuss potential schemes with students and heads of institutions 	SFAR inc. in HE1	10.30 for loan scheme only	ongoing ongoing 2003

	from RWF250 000 in 2004 to 200 000 in 2005 and 150 000 in 2006	learning				
HE4 Improve the governance, management and planning of Higher Education	<ol style="list-style-type: none"> 1. Reorganisation of Directorate of HE completed by 2003 2. National Council for Higher Education (NCFHE) established by 2004 3. First National Higher Education Strategy produced by 2005 	<p>Reorganise the DHE to take on a funding and monitoring role</p> <p>Establish a new NCFHE</p> <p>Establish a National Strategic Planning System for HE</p>	<ol style="list-style-type: none"> 1.1 Review practice and capacity of the DHE, providing financial and M&E training as necessary 2.1 Draft and develop regulations and TORs for the new NCFHE 3.1 Each HLI finalises its individual Strategic Plan 	see H1		ongoing 2003 2004
HE5 Diversify the funding of higher education by private and other non-governmental means	<ol style="list-style-type: none"> 1. Expert study on private funding modalities completed by 2003 2. Regulations for the establishment of private institutions approved and in place by 2005 3. National Guidelines for Enterprise and Commercial Activities in place by 2005 	<p>Create the conditions that encourage the planned growth of private and non-government higher education</p>	<ol style="list-style-type: none"> 1.1 Investigate the legal, fiscal and investment conditions necessary to encourage private investment in higher education 2.1 NCFHE to establish system and procedures for accrediting and licensing non-government institutes of higher education 	see H1		2003 2005 2005

<p>HE6 Expand HE to a more diverse population including equal opportunities for the disadvantaged (particularly females) in all programmes</p>	<p>1. 13,500 students attending public HLE (Higher learning Institutions) by 2008 (from 8,700 in 2001) 2. 40% of all students in public HLIs will be female by 2008 (from 26% in 2001) 3. Guidelines for Student Support Standards developed by 2005</p>	<p>Develop costed programme for HE expansion to a greater and more diversified student intake</p>	<p>1.1 Develop guidelines for access and social inclusion 2.0 Conduct a baseline study on girls' education in the tertiary subsector 2.1 Develop national strategy for females in HE 2.2 Develop IEC and sensitisation programmes for parents of potential female students 2.3 HE institutions and HE Directorate will collaborate with Secondary Directorate to ensure availability of suitable secondary programmes for girls and seek ways to improve girls' performance</p>		<p>37.62 33.97 recurrent 3.65 capital</p>	<p>ongoing ongoing 2004</p>
<p>HE7 Develop effective systems of continuing education within HLIs</p>	<p>1. Open/Distance Learning Unit established within MINEDUC in 2003 2. Operational Centres for Continuing Education in every HLI by 2008</p>	<p>Develop and implement appropriate, relevant and diverse Continuing Education programmes (e.g. by distance learning, outreach, evening classes, tailor-made courses)</p>	<p>1.1 Include Continuing Education as a line in the MTEF 2.1 Identify sources of public, community, FBO and private support for Continuing Education</p>	<p>see H1</p>		<p>2003 ongoing</p>
<p>HE8 Provide high quality relevant HE for national</p>	<p>1. A cadre of well-qualified national staff in all HLIs by 2008</p>	<p>Educate up to 600 graduates to international masters and</p>	<p>1.1 Identify and operate a scholarship award scheme with an element of positive discrimination towards female scholars</p>		<p>7.25 HE 8.1 + share of</p>	<p>ongoing 2004</p>

development and unity (with emphasis on relevant civics education elements in curricula – Target 5)	2. National Qualifications and Equivalencies Framework developed by 2005	doctoral level Develop NQEF			central funded activities (HE1)	2004
	3. National Quality Assurance and Inspection system implemented by 2005	Establish NQAI system				2005
	4. National Teaching and Learning Framework agreed by 2006	Develop a NTLF and include a life skills programme within all students' study experience	5.1 Decide the extent to which community and core curriculum activities will be credited towards final qualifications 5.2 Work out and agree the details of the core activities with all interested parties, including students and local communities			ongoing
	5. Agreed Core Curriculum operational by 2008 (including life skills, HIV/AIDS, citizenship, community service and entrepreneurship) by 2008	Establish an agreed National Community Service system (to be undertaken by all HE students) and agree the content of a core academic programme (likewise - all students to do)	5.3 Establish clear curriculum linkages with other education sub-sectors and labour market requirements			
HE9 Develop Science, Technology and ICT in HE	1. National HE Science, Technology and ICT development strategy in place by 2003	Provide guidelines for Science, Technology and ICT expansion at HE level	1.1 Provide TA in Science, Technology, ICT and Research	see HE1		2004
	2. Rwanda Education Network (REDNET) established by 2004	Design, cost and implement REDNET system at	3.1 Development plans to include strategy for increasing numbers of qualified STR lecturers for			2003
						ongoing

	3. All HLIs with science, technology and ICT development plans by end of 2003	KIE Use ICT for distance learning	HE and STR teachers for SE			
HE10 Develop research in HE institutions	1. HE research strategy developed by end of 2003 2. HE Research Committee (HERC) established within NCFHE by 2004 3. National Academy for Arts, Science and Technology established by 2004	Develop guidelines for HE research development	1.1 Identify research proposals and projects of national relevance 2.1 Establish a 'research rating' system for the allocation of research grants through which best practice will be rewarded 3.1 Encourage Doctoral level training programmes for research assistants	see HE1		ongoing 2003 2004
				Total	56.13	

3.3.4 Science, Technology and Research Strategic Framework (STR)

The national political direction of Rwanda is defined by Vision 2020 and the *Integrated ICT-led Socio Economic Development Policy and Plan for Rwanda 2001 - 2005*. A principal objective of both papers is to construct a knowledge-based economy founded on the use of information technology (ICT) and the applications of science. This vision presupposes the creation in Rwanda of a society and of an economy rich in information. Implicit within the vision (and a prerequisite for its realisation) is that capacity building in science, technology/ICT and research should take place at all levels. The mission of MINEDUC is to train a cadre of Rwandan citizens capable of bringing technological innovation to the nation. To this end, science, technology and research have been strengthened by the recent appointment of a Director General for STR with the aim of raising the profile of science and technology within the Ministry and the country in general.

Priorities

In order to succeed in its mission, the Directorate General of STR considers the following as priorities in order to improve the quality of STR education in Rwanda:

- Training of sufficient qualified personnel to teach science and technology
- Provision of scientific and technical equipment, in particular, equipment for ICT
- Setting up and strengthening of a body to co-ordinate research programmes
- Activities to promote the teaching of science and technology
- Identification (and development) of urgent and relevant research programmes.

and the Directorate will, as a matter of 'super priority',

- Establish policy documents and set standards which will guide and assist in the monitoring of sub-sectoral progress in these priority directions.

NB: Cost totals for each Policy Objective in bold type in the costs (RWF bn) column

STR budget and allocation of funds between Policy Objectives still subject to verification. Budget is currently over ceiling for the plan period by 1.5bn RWF

	school-level activities with activities in other education subsectors					
STR3 Create a favourable climate for Science teaching	10. Create positive public perception of Science 11. A structure for Counselling and Guidance will be set up	Eliminate myths about the "difficulty" of Science	1.1 Put in place awareness raising campaigns to demonstrate the importance of Science 2.1 Collaborate with Department of Planning and NCDC to ensure that Counselling and Guidance services at school level provide information and guidance on Science, Technology and ICT	BE7, SE1, STR4, 7, 9, 10, 12, PM1	0.02	2005
STR4 Use the achievements of Science, Technology and ICT for the benefit of society	12. The results of scientific research are accessible to the general public and are exploited 13. Researchers will have the right to assert intellectual property rights 14. The Directorate General of Science Technology and Research will be strengthened 15. Partnership agreements will be established between	Make Science a tool for political decision-makers Make Scientific knowledge a means of making a living	1.1 Encourage the creation of publishing houses and the dissemination of the findings of scientific work 1.2 Raise awareness among political decision-makers so that they have recourse to scientific studies when making decisions 1.3 Provide a favourable environment for the application of scientific knowledge in resolving the everyday problems of the population 4.1 Collaborate with Department of Planning to create a framework for partnership between scientific institutions and industry	PM5, Target 4	0.06	2005 2006 2006

	research and teaching institutions, NGOs, civil society, and industry					
STR5 Strengthen the capacity of Human Resources in STR and ICT	16. Increase in numbers of Higher Education Institutions and Training Centres in various fields of technology 17. Curricula will be researched and developed	Train Human Resources in the fields of technology, information technology, and communication	1.1 Provide advice on the creation of Training institutions in technology streams, including ICT 2.1 Study the best use of ICT in education 2.2 Contribute to the development of curricula in scientific and technological fields 2.3 Conduct regular evaluations on the impact of science, Technology and ICT on socio-economic development		0.06	2003
STR6 Significantly increase the rate of enrolment and in particular the proportion of women in Scientific, Technological and ICT streams	18. Increase in the number of students in scientific and technological streams 19. Eliminate all forms of discrimination impeding access to science education	Develop programme (curricula) for the teaching of science, technology, and ICT Improve the status of STR and ICT professions Progressively debunk the myth according to which women are not equipped for	1.1 Contribute to development of technology curricula 1.2 Improve training materials and techniques for technology training centres 1.3 Proposals for payment of incentives to technical personnel 1.4 Collaborate with Department of Planning to create associations for scientists and technicians 2.1 Make practical proposals aiming to encourage girls to enrol in scientific and technological streams at all levels	SE7 PM5 (Ss 4.4)	0.06	2004 2003 2003

		science	<p>2.2 Combat discrimination against girls/ disadvantaged groups</p> <p>2.3 Sensitise general public on gender, science and technology</p> <p>2.4 Evaluate popular perceptions, in particular those of girls, towards scientific and technological courses</p>			
STR7 Assist MINEDUC to promote ICT in Education	<p>1. Information technology is normally used in teaching; one MCL by 2008</p> <p>2. Efficient national co-ordination of the ICT programme in the education system</p>	<p>Facilitate mastery of the Information Technology tool in schools</p> <p>Coordinate the national "School Net" programme</p> <p>Monitor and evaluate the implementation of the "Integrated ICT-led Socio-economic Development Policy and Plan" in the field of education</p>	<p>1.1 Develop a policy of initiation to IT in schools</p> <p>1.2 Develop and monitor the implementation of a detailed plan for putting computers into schools</p> <p>1.3 Establish a secretariat named "IT at school"; promote "Sponsor a School" initiative (IISED, E1.4)</p> <p>1.4 Develop a programme to set up mobile computer laboratories (MCLs - IISED, E2.3)</p> <p>2.1 Guide the national "School Net" committee</p> <p>2.2 Monitor and evaluate the implementation of the "School Net" programme and establish an annual report system</p> <p>2.3 Advise on curriculum development and the evaluation system for ICT at school</p> <p>2.4 Set up national consultative structures for teaching and research in IT (NCCE, RARN, etc)</p> <p>2.5 Take part in the development of the distance education programme in schools (NEDET)</p>	PM5	1.00	2003

			2.6 Advise on setting up regional structures for teaching and research on geographical data (RITI, GIS, RESSI)			
STR8 Provide sufficient and suitable equipment for teaching institutions, technical training centres.	20. Every University institution, Secondary School and Training Centre is equipped with modern technical material 21. All schools in the country are equipped with a source of energy	Facilitate the procurement of suitable teaching material for workshops and laboratories Favour the acquisition, adaptation, and use of up-to-the-minute technologies in the education system Strengthen and diversify sources of energy in schools	1.1 Contribute to the definition and harmonisation of standards and regulations concerning the provision of technical equipment to schools 1.2 Organise study tours, training courses both at home and abroad 1.3 Assist DEPE to put in place technical cooperation agreements between national technological institutions and centres and similar institutions in developed countries 2.1 Study the potential for acquisition and production of renewable energy in schools	PM5 PM5 (ss 4.1)	0.20	2004 2007
STR9 Popularise technological innovations and achievements	1. An inventory of technological and achievements and innovations 2. Circulation of this information in the technological field and to the general public	Make an inventory of existing technological achievements Use all channels of communication in the dissemination of technological achievements and innovations	2.1 Strengthen publicity about technological achievements and innovations (brochures, seminars, video, radio and television broadcasts, national newspapers, etc)		0.20	2004 2007

STR10 Promote innovation and the transfer of appropriate technology	<ol style="list-style-type: none"> 1. A list of researchers, technicians and their field of research is available 2. There are sufficient qualified scientific and technical personnel 3. Research units are rehabilitated and well equipped 	<p>Regularly review national scientific and technological potential</p> <p>Develop Human Resource capacity (training of researchers)</p>	<ol style="list-style-type: none"> 1.1 Produce an exhaustive inventory of scientific and technological potential 3.1 Identify constraints and priority needs concerning research 3.2 Strengthen institutional capacity in training scientific personnel and procuring research equipment 			2003
STR11 Assist MINEDUC to increase funding for research; diversify the sources of funding	<ol style="list-style-type: none"> 1. There is a satisfactory increase in the budget allocated to research 2. New jobs created 3. Private sector partners participate in research financing 4. Institutions' own receipts deriving from research are built up 	<p>Facilitate the mobilisation of funds by research institutions from their principal partners</p> <p>Set up a research management fund</p>	<ol style="list-style-type: none"> 1.1 Make an appropriate budget allocation proposal 3.1 Assist DEPE to find private sector financing partners 4.1 Create production and marketing units in research institutions 	PM5 (ss 4.1)	0.20	2004
STR12 Harmonise research programmes with a view to rational use of local natural resources;	<ol style="list-style-type: none"> 1. A research coordination body is functional and efficient 2. Research outcomes effectively reach users and beneficiaries 	<p>Create a structure for the coordination and planning of research programmes</p> <p>Promote a knowledge of, and optimal use of, local</p>	<ol style="list-style-type: none"> 1.1 Organise a consultative meeting for the setting up of coordination body 2.1 Carry out study tours to benefit from experience elsewhere 2.2 Help research institutions to subscribe to international scientific periodicals 	PM5	0.50	2003 2005 2006

		products resulting from research				
STR13 Develop scientific cooperation at all levels	1. Clear knowledge of the current situation in scientific cooperation 2. National and regional research programmes are developed and supported	Participative research planning Initiate a process of research planning through broad consultation with all players and partners	1.1 Identify priority needs in scientific cooperation 2.1 Initiate and support inter-institutional research programmes		0.60	2007 2008
STR14 Develop and support IRST and other research centres and institutions	22. Research programmes are satisfactorily carried out in research institutions 23. Research Centres will develop strategic plans	Allocate sufficient means for research to public institutions	1.1 Provide institutional support to public research centres and institutions conditional on development of strategic plans 1.2 Encourage Doctoral level training programmes for research assistants	HE10	3.5	
				Total	6.04	

3.3.5 Planning and Management Strategic Framework (PM)

It is incumbent upon MINEDUC and its co-ministries, Provinces, Districts and schools to establish, implement and oversee the monitoring and evaluation of sector performance in order to make the most efficient use of scarce resources, within clearly defined roles and constraints. Following the genocide, sector development was dictated by emergency measures that involved the identification of a series of temporary (but at the time essential) measures to re-launch education services. Now, however, with the advent of longer-term sector planning, it is time to move matters forward in a more planned and considered way. The development of the *Education Sector Policy* in 2002 provides a basis for a more strategic approach to sector development, including the monitoring, evaluation and reporting of sector performance. And it is these matters that form the basis for priorities over the plan period.

Priorities

Priorities in planning and management over the plan period will be:

- To support the development and accessibility of free compulsory basic education
- To carry out research/studies in critical areas in education
- To establish and publicise norms and standards
- To strengthen the Monitoring and Evaluation function at central, provincial, district and school levels
- To improve the collection, processing and presentation of statistics (in line with indicators and targets of the ESSP)
- To develop an effective EMIS
- To devise, introduce and use appropriate reporting formats and review mechanisms
- To oversee the production of and provide management oversight for Annual Operational Work Plans that are in phase with the budget cycle and which inform the MTEF
- To appoint and train suitable staff who will implement and maintain the above

All costs included in subsectoral SFs - see Ref column

Policy Objective	Indicative Targets	Strategies	Sub-strategies	Ref:	RWF bn	Start
PM1 Identify/clarify and strengthen roles and build capacity at all levels of educational management, develop a forward-looking planning capacity to anticipate and prepare for modifications to Education Sector Policy and a rolling ESSP	1. Higher Education Bill passed by 2003	Ensure educational management is compliant with the new Bill and with other current Education Acts/Bills	1.1 Devise and implement Information-Education-Communication (IEC) programme for HE Bill	BE1, BE3, BE4, BE5, BE6, BE7, BE9, BE10, SE1, SE2, SE6, SE8, SE9, SE10, SE14, HE1, HE4, STR1, STR5, STR10	<i>unless otherwise stated, all costs are included within central and/or local administration costs (BE1, SE1, STR1 – Except HE1)</i>	ongoing
	2. Decree defining regulations for the financing and management of education approved by Minister/Cabinet by Dec. 2004		2.1 Draft the law defining the rights and responsibilities of all partners in education			2003
	3. IEC programme for Organic Law on Education, Primary and Secondary, Higher Bills in place 2004					2004
	4. Operational manuals for officers in MINEDUC/Provinces/Districts developed and in place by 2004					2004
	5. All desk officers at all levels have supervised and agreed Work Programmes in place by December 2003 and reviewed annually thereafter	Clarify policy, management and implementation roles of MINEDUC, Provinces, Districts, in particular in the first instance with reference to DCES	3.1 Develop IEC on the basic elements of the current Education Act(s) to sensitise all stakeholders on their rights and responsibilities in the provision, management and administration of education	PM10		2004
	6. HRD and Capacity Building programme designed, in place and operational during the period 2003 - 2008	Prepare work programmes for desk officers at all levels of management	4.1 Identify 'good practice' for all levels of management			2004
	7. All schools have a School Improvement Plan (SIP), agreed with PTA, SMC or BoG, in place by December 2005 and operational by 2006		4.2 Prepare, publish and circulate operational manuals, including guidelines on institutional roles and on harmonising 'good practice', for use at all levels of educational			2003
	8. Sector policy on gender in education adopted in 2004					

	<p>9. Strategy in place by next Joint Review (April 2004) to implement tri-lingual language policy in schools</p>		<p>management</p> <p>4.3 Prepare a policy and planning framework which defines community/CDC participation in construction, management and other education issues</p> <p>5.1 Prepare agreed detailed work programmes at all levels of management (by supervisors and officers working together)</p> <p>6.1 Identify HRD needs and competencies at all levels of the management system (central and non-central) and provide targeted training to upgrade the technical competence of selected staff</p> <p>6.2 Conduct management audit and institutional capacity-building assessment survey and follow-up on findings</p> <p>7.1 Prepare guidelines for drawing up SIPs and</p>			<p>2003</p> <p>2004</p> <p>2003</p>
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			<p>distribute to districts and schools and provide related management training of headteachers</p> <p>8.1 Conduct a gender review in education</p> <p>8.2 Develop a strategy to mainstream gender in education</p> <p>8.3 Gender training for all policy-makers in education, and Provincial and District education managers</p> <p>8.4 Monitoring and Evaluation</p> <p>9.1 Initiate research to inform decisions-makers as to teacher and student language competency, instructional hours required, regional differences, availability and suitability of materials, etc</p>			
PM2 Strengthen Monitoring and Evaluation throughout the education system	1. Monitoring and evaluation (M&E) systems developed by end of 2003 and implemented thereafter	Develop the M&E roles and responsibilities of MINEDUC, Provinces, Districts and schools through	1.1 Strengthen M&E and accountability measures including performance appraisal and	SE4	see PM1	ongoing

	2. EMIS reviewed and strengthened in MINEDUC by December 2004	SWAp process at all levels Ensure that M & E information is distributed where it is needed	management performance reviews at MINEDUC, provincial, district, school and institutional levels			2003
	3. Computerised EMIS systems extended to all Provinces and Districts by 2008	Strengthen EMIS processes at central, provincial and district levels	1.2 Develop appropriate sets of indicators (based on ESSP) and identify means of measuring them			ongoing
	4. Statistics Unit of Planning Directorate upgraded in data collection, analysis and presentation by 2006					2005
	5. <i>Education Statistical Abstract</i> published annually from 2004	Collaborate with NEC, IGE, to complement EMIS processes Publish <i>Education Statistical Abstract</i> annually (containing national-level data, trends over past 5 years, and update of ESSP indicators)	1.3 Monitor school performance through regular school inspections conducted against agreed norms and indicators 2.1 Design user friendly EMIS that accurately reflects ESSP indicators to assist M&E systems (including financial monitoring) 2.2 Establish appropriate EMIS systems in all provinces, districts and schools 3.1 Train officials at HQ, provincial and district levels in EMIS 4.1 Provide adequate equipment,			2004

			staffing and (re)training in data collection, analysis and presentation for Statistics Unit of Planning Directorate			
			5.1 Publish <i>Education Statistical Abstract</i> annually (with fee charge for non-governmental purchase)			
PM3 Ensure equity in resource allocation	<ol style="list-style-type: none"> Share of education budget in 2008 for: BE increased to 50% (from 45% in 2002), SE increased to 23% (from 18%) HE decreased to 26% (from 37%) Every school with a management committee by 2004 – with sitting members of the local community Basic Education for All achieved by 2015 	Develop pro-poor initiatives in education with control of resources shifting from the centre to the periphery and resource-allocation inclined towards the EFA initiative	<ol style="list-style-type: none"> Use manpower and other needs-assessments to determine educational needs at all levels Establish formulae to assess 'disadvantaged criteria' Design resource allocation formula to ensure equity across sub-sectors and across districts 	SE1, SE5, SE10, SE11, SE12, SE13, HE2, HE5, HE7, STR8, STR11, PM1, PM3, PM5		2003 2003 ongoing
PM4 Assist primary and secondary directorates, decentralised authorities and communities to ensure effective decentralisation and community ownership and	<ol style="list-style-type: none"> Basic school fees abolished by 2003 Every Primary school has a PTA-led SMC properly constituted by December 2004 and every Secondary school has a BoG in place by 2004 	<p>Shift financial and other resource management from the centre to the periphery</p> <p>Ensure communities take responsibility for some</p>	<ol style="list-style-type: none"> Enforce the abolition of mandatory school fees at primary level Prepare/review guidelines as to the establishment and operation 	BE3 SE11 PM3	see PM1	2003 2003

participation	<p>3. Every Primary school receives a per capita allocation of RWF300 per pupil per annum (directly from the centre) to be overseen by the SMC, accounted for and spent in accordance with its SIP</p>	<p>educational activity (and provide the resources that enable them to do so)</p>	<p>of PTA/BoGs (with an emphasis on financial resource management) and distribute these to districts and schools</p>			2003
	<p>4. Develop enrolment based formula funding scheme for allocation of capitation grant, but with sufficient flexibility to take account of particular circumstances of particular schools</p>	<p>SIPs will clarify particular circumstances of each school: the relative advantages and disadvantages, access to non-government funding, relative proportions of disadvantaged children, etc, and will propose strategies to alleviate problems and exploit advantages</p>	<p>2.2 Inaugurate PTA and BoG management committees in every primary and secondary school to ensure community participation</p> <p>2.3 Design and implement a system to monitor and evaluate the operations of PTA and BoG</p> <p>1.1 Prepare guidelines on the issue and use of capitation grants for primary schools</p> <p>1.2 Strengthen management capability of local communities</p> <p>1.3 Develop incentives so that SIPs overtly emphasise gender equity and Child right</p>			

			<p>4.1 Develop Policy for formula funding with guidelines detailing how to accommodate particular problems of particular schools</p> <p>4.2 Develop procedures for monitoring application of formula funding and allocate responsibilities</p> <p>4.3 Develop guidelines for parents' and communities' participation</p>			
<p>PM5 Review, rationalise and strengthen the involvement of civil society, NGOs, Faith Based Organisations (FBOs), non-MINEDUC governmental organisations and development partners in broad sector education management and financing</p>	<p>1. ETG and the five Working groups operational through to 2008</p> <p>2. First JRES in April 2003 and annually thereafter following timely publication of relevant performance and financial audit reports</p> <p>3. Regulations for school management in partnership with private/religious bodies published and available by 2005</p> <p>4. Year-on-year increase in the number of donors and other stakeholders providing budget and other support for education</p>	<p>Develop regulations regarding the management of schools in partnership with private and religious bodies (in partnership with representatives from those bodies)</p> <p>Develop 'partnership principles', guidelines and procedures that</p>	<p>1.1 Ensure regular and timely meetings of the <i>Education Thematic Group</i> (ETG) with representatives from stakeholder communities</p> <p>1.2 Establish SWAp management system, ensuring regular meetings of ETG and BE, SE, HE, STR, PP working groups</p> <p>2.1 Prepare sector audits for Review</p> <p>2.2 Conduct</p>	<p>SE5; STR8; STR8 HE10 STR 6</p>	<p>see PM1</p>	<p>ongoing</p> <p>2003</p> <p>annual</p> <p>2004</p> <p>2003</p>

	<p>5. See PM4 above</p>	<p>assist in the co-ordination of internal and external assistance to the education sector</p> <p>Develop and maintain a leadership role among stakeholders and other education partners in the context of the ETG and other groupings</p>	<p>review of ESSP progress in April 2003 (and annually thereafter)</p> <p>3.1 Develop and agree partnership principles</p> <p>3.2 Collaborate with FBOs to focus their support towards the holistic development of schools and students and not the partisan interests of specific religious denominations</p> <p>4.1 Solicit additional partner/stakeholder funding and cooperation programmes for those areas of education which are underfunded (e.g. SE, STR, HE research, etc)</p> <p>4.2 Agree sustainable framework for assessing needs, providing and maintaining equipment and hardware to schools and institutions (in particular SE, YTCs etc, and in the field of</p>			<p>2004</p>
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			<p>STR)</p> <p>4.3 Conclude international partnership arrangements between Rwandan and external institutions</p> <p>4.4 Strengthen cooperation in education at national and international institution level</p> <p>4.5 Establish professional associations for researchers and other practitioners in the Science, Technology and ICT fields</p>			
<p>PM6 Provide guidelines on cost sharing, cost recovery and general financial efficiency</p>	<p>1. National guidelines on cost sharing and cost recovery in education available before December 2005</p>	<p>Develop efficiency measures at all levels of the education sector</p>	<p>1.1 Write guidelines on 'Cost-Sharing' and 'Cost Recovery' and circulate to all deliverers at all levels within the education system by 2004</p> <p>1.2 Make guidelines available to all stakeholders – including the public, districts and provinces - by end 2004</p> <p>1.3 Require all tertiary institutions to submit cost recovery proposals to MINEDUC by December 2005</p>	<p>HE3, HE7, PM7</p>	<p>see PM1</p>	<p>2004</p>

			1.2 Determine the extent of the mandate for Counselling and Guidance services			
PM9 Promote ESSP as the main reference for Government Education Sector policy and as key guideline to the roles and responsibilities of all education sector partners at both central and decentralised levels of the system	<p>1 Detailed rollout plan to promote understanding of ESSP at Province and District level available by December 2003</p> <p>2 Budgeted action plans to be drawn up at Province level by Jan 04 and at District level by Apr 04 in time for inclusion in 2005 budget preparation exercise (Jul/Sep 04)</p> <p>3 Initial phase of rolling capacity building plan ready simultaneously</p>	<p>Assess Information, Education and Communication needs at all levels of the system</p> <p>Define systems of line management involving all government partners at all levels, ensure frequent and regular contact</p>	<p>1.1 Calculate budget for rollout</p> <p>1.2 Provincial Directors of Education to hold initial meetings with all education partners active in their province</p> <p>1.3 Use such meetings not only to inform but also to mobilise and gain awareness of available resources</p> <p>2.1 District Education Authorities to begin making costed plans for ESSP implementation in their district, taking account of particular local problems and characteristics</p> <p>2.21 Directorate of Planning to organise and monitor regular visits and assistance at District level according to</p>			<p>2003</p> <p>2004</p>

			<p>agreed a management lines</p> <p>2.31 Use experience and information from such assistance visits to assess capacity building needs at all levels, develop capacity building plan, calculate budget</p> <p>2.41 Promote transparency (especially financial) by devising simple but thorough reporting formats and schedules</p>			
<p>PM10 Ensure that the ESSP, as the major government document outlining the future development of the Education Sector, is characterised by equitable treatment of all minority and disadvantaged groups in society</p>	<p>1. Gender analysis/audit of each annual update of the rolling ESSP to be carried out before finalisation of each annual updated Plan</p> <p>2. Conduct similar analysis on interests of other disadvantaged groups (e.g., orphans, child heads of household, etc)</p>	<p>Initiate dialogue with MIGEPROFE, MIFOTRA and MINALOC to ensure that their policies are understood within MINEDUC and that all actions within the Education Sector are consistent with policy</p> <p>Through such dialogue, mainstream gender and minority issues</p>	<p>1.1 Ensure that such analysis is carried out at all levels including Districts</p> <p>1.2 Ensure affirmative but merit-based action in favour of women/girls at all levels of the system and in all functions (e.g. teachers, administrators, school principals, inspectors, etc)</p> <p>1.3 Ensure that gender budgets defined at central level are used for above purposes at decentralised level</p> <p>1.4 Ensure that such affirmative</p>			

			action extends beyond enrolment to retention, completion, and achievement			
PM11 Ensure studies & research in critical areas of education are carried out	1. Teacher management study delivered Nov 03	Use studies and research to ensure education policy and strategy respond to the real situation	1.1 Assist DTMD to supervise and manage the study/policy process			2003
	2. TMD policy ready Apr 04					2003
	3. Trilingualism baseline study delivered Nov 03					
	4. Trilingualism policy ready Apr 04					
	5. Study on Technical Education and labour market completed 03					2003
	6. Early Childhood Care and Development strategy	Develop Technical Education Strategy	5.1 National workshop to discuss research findings			2004
	Develop ECCD strategy	5.2 Prepare ToRs for consultant to prepare Technical Education strategy			2004	
		5.3 Consultations on the draft strategy				
		6.1 Consultant to propose strategy				
		6.2 Discussions on the draft strategy				
				Total	N/A	

- 1)
- 2) **3.4 Synopsis of ESSP Costs 2003 - 2008**

Policy Objective	Cost (bn RWF)	Policy Objective	Cost (bn RWF)	Policy Objective	Cost (bn RWF)
BE1	6.30	HE1	0.96	PM1	0.0
BE2	103.37	(In HE1) HE2	0.0	PM2	0.0
BE3	2.65	(Also HE1) HE3	10.30	PM3	0.0
BE4	3.50	(In HE1) HE4	0.0	PM4	0.0
BE5	1.60	(In HE1) HE5	0.0	PM5	0.0
BE6	2.13	HE6	37.62	PM6	0.0
BE7	20.26	(In HE1) HE7	0.0	PM7	0.0
(In BE4) BE8	0.0	(Also HE1) HE8	7.25	PM8	0.0
(In BE4, 7) BE9	0.0	(In HE1) HE9	0.0	PM9	0.0
BE10	1.42	(In HE1) HE10	0.0	PM Subtotal	
BE11	0.65				
BE Subtotal	141.88	HE Subtotal	56.13		
SE1	33.07	STR1	0.10	Grand Total	246.27
SE2	0.71	STR2	0.04		
SE3	1.88	STR3	0.02		
SE4	1.31	STR4	0.06		
SE5	2.00	STR5	0.06		
(in SE1) SE6	0.00	STR6	0.06		
SE7	2.61	STR7	1.00		
SE8	0.14	STR8	0.20		
(in SE2) SE9	0.00	STR9	0.20		
(in SE1) SE10	0.00	(In STR9) STR10	0.00		
(in SE1) SE11	0.00	STR11	0.20		
(in SE8) SE12	0.00	(in STR1) STR12	0.50		
SE13	0.00	STR13	0.60		
(in SE8) SE14	0.00	STR14	3.50		
SE Subtotal	41.72	STR Subtotal	6.54		

- 1)
- 2) 3.5 Primary and Secondary Budget Breakdown

Primary Education Budget Breakdown

WFP Primary Feeding	1,500,000,000	1,500,000,000	1,500,000,000	1,500,000,000	1,500,000,000
Total overall non-teacher salary incl WFP	6,584,000,000	7,160,000,000	7,671,000,000	8,361,000,000	9,004,000,000
GAP	0	0	0	0	0

Breakdown of Budget	2004	2005	2006	2007	2008	5-year period	Consistency Check
Primary Education	6,584,000,000	7,160,000,000	7,671,000,000	8,361,000,000	9,004,000,000	38,780,000,000	
Central Administration Salaries*	803,863,389	844,056,558	886,259,386	930,572,355	977,100,973	4,441,852,661	YES
In-Service Teacher Training	440,000,000	890,000,000	1,190,000,000	740,000,000	1,240,000,000	4,500,000,000	
Curriculum Development	292,524,750	168,528,750	344,757,500	322,512,750	184,193,750	1,312,517,500	YES
Inspection Services	110,000,000	120,000,000	130,000,000	140,000,000	150,000,000	650,000,000	
Sensitisation: HIV/AIDS, Gender, etc.	100,000,000	450,000,000	600,000,000	350,000,000	700,000,000	2,200,000,000	
Policy Development	8,000,000	10,000,000	12,000,000	14,000,000	16,000,000	60,000,000	
Equipment and Supplies (Central and Local)	380,495,571	675,316,317	913,473,064	983,007,420	1,360,673,402	4,312,965,774	
Staff Training (Central and Local)	10,000,000	10,000,000	12,000,000	14,000,000	16,000,000	62,000,000	
Textbooks	2,021,909,490	1,521,425,475	1,058,443,050	2,273,640,375	1,699,039,275	8,574,457,665	YES
Examinations	420,000,000	460,000,000	500,000,000	545,000,000	595,000,000	2,520,000,000	
School Feeding	1,500,000,000	1,500,000,000	1,500,000,000	1,500,000,000	1,500,000,000	7,500,000,000	
Capitation Grant	497,206,800	510,672,900	524,067,000	548,267,100	565,992,600	2,646,206,400	YES
Non-Formal Education	583,000,000	641,000,000	705,000,000	776,000,000	853,000,000	3,558,000,000	
Adult Literacy	349,800,000	384,600,000	423,000,000	465,600,000	511,800,000	2,134,800,000	
Vocational Training	233,200,000	256,400,000	282,000,000	310,400,000	341,200,000	1,423,200,000	
Pre-Primary Education	216,000,000	259,000,000	311,000,000	373,000,000	447,000,000	1,606,000,000	
Pre-Primary Education	216,000,000	259,000,000	311,000,000	373,000,000	447,000,000	1,606,000,000	
Total	7,383,000,000	8,060,000,000	8,687,000,000	9,510,000,000	10,304,000,000	43,944,000,000	

*Includes 70% share of all centralised salaries (includes NCDC, NEC, CNRU, plus

Ministry-based
personnel salaries)

Tronc Commun Budget Breakdown

Overall non-teacher salary recurrent budget **2,261,000,000** **2,531,000,000** **2,888,000,000** **3,304,000,000** **3,788,000,000** **14,772,000,000**

Breakdown of Budget	2004	2005	2006	2007	2008	5-year period	Consistency Check
Central Administration Salaries*	206,707,729	217,043,115	227,895,271	239,290,034	251,254,536	1,142,190,685	YES
In-Service Teacher Training	21,000,000	132,000,000	300,000,000	514,000,000	750,000,000	1,717,000,000	
Curriculum Development	62,687,500	0	35,043,750	74,807,500	0	172,538,750	YES
Inspection Services	31,000,000	33,000,000	34,000,000	36,000,000	38,000,000	172,000,000	
Sensitisation: HIV/AIDS, Gender, etc.	70,000,000	72,000,000	74,000,000	76,000,000	78,000,000	370,000,000	
Policy Development	5,000,000	5,000,000	5,500,000	5,500,000	6,000,000	27,000,000	
Equipment and Supplies (Central and Local)	182,049,521	193,144,735	496,901,329	451,951,816	582,989,014	1,907,036,415	
Staff Training (Central and Local)	10,000,000	12,000,000	14,000,000	16,000,000	18,000,000	70,000,000	
Textbooks	41,895,600	206,152,500	0	139,791,000	253,096,800	640,935,900	YES
Examinations	110,000,000	140,000,000	180,000,000	230,000,000	290,000,000	950,000,000	
School Feeding	1,520,659,650	1,520,659,650	1,520,659,650	1,520,659,650	1,520,659,650	7,603,298,248	YES
Total	2,261,000,000	2,531,000,000	2,888,000,000	3,304,000,000	3,788,000,000	14,771,999,998	

*Includes 18% share of all centralised salaries (includes NCDC, NEC, CNRU, plus Ministry-based personnel salaries)

Upper Secondary Budget Breakdown

Overall non-teacher salary recurrent budget **1,422,000,000** **1,541,000,000** **1,665,000,000** **1,795,000,000** **1,930,000,000** **8,353,000,000**

Breakdown of Budget	2004	2005	2006	2007	2008	5-year period	Consistency Check
Central Administration Salaries*	137,805,152	144,695,410	151,930,180	159,526,689	167,503,024	761,460,455	YES
In-Service Teacher Training	15,000,000	46,000,000	21,000,000	50,000,000	90,000,000	222,000,000	
Curriculum Development	48,000,000	24,000,000	68,000,000	51,000,000	26,000,000	217,000,000	
Inspection Services	21,000,000	22,000,000	24,000,000	26,000,000	28,000,000	121,000,000	
Sensitisation: HIV/AIDS, Gender, etc.	5,000,000	50,000,000	30,000,000	50,000,000	60,000,000	195,000,000	
Policy Development	5,000,000	5,000,000	5,500,000	5,500,000	6,000,000	27,000,000	
Equipment and Supplies (Central and Local)	91,133,944	200,661,638	98,651,944	224,039,223	385,653,800	1,000,140,549	
Staff Training (Central and Local)	10,000,000	12,000,000	14,000,000	16,000,000	18,000,000	70,000,000	
Textbooks	182,000,000	93,000,000	273,000,000	200,000,000	103,000,000	851,000,000	
Examinations	67,500,000	70,000,000	72,500,000	75,000,000	77,700,000	362,700,000	
School Feeding	839,560,904	873,642,952	906,417,876	937,934,088	968,143,176	4,525,698,996	YES
Total	1,422,000,000	1,541,000,000	1,665,000,000	1,795,000,000	1,930,000,000	8,353,000,000	

*Includes 12% share of all centralised salaries (includes NCDC, NEC, CNRU, plus Ministry-based personnel salaries)

Total Secondary Budget Breakdown

Overall non-teacher salary recurrent budget **3,683,000,000** **4,072,000,000** **4,553,000,000** **5,099,000,000** **5,718,000,000** **23,125,000,000**

Breakdown of Budget	2004	2005	2006	2007	2008	5-year period	Consistency Check
Central Administration Salaries*	344,512,881	361,738,525	379,825,451	398,816,723	418,757,560	1,903,651,140	YES
In-Service Teacher Training	36,000,000	178,000,000	321,000,000	564,000,000	840,000,000	1,939,000,000	
Curriculum Development	110,687,500	24,000,000	103,043,750	125,807,500	26,000,000	389,538,750	
Inspection Services	52,000,000	55,000,000	58,000,000	62,000,000	66,000,000	293,000,000	
Sensitisation: HIV/AIDS, Gender, etc.	75,000,000	122,000,000	104,000,000	126,000,000	138,000,000	565,000,000	
Policy Development	10,000,000	10,000,000	11,000,000	11,000,000	12,000,000	54,000,000	
Equipment and Supplies (Central and Local)	273,183,465	393,806,373	595,553,273	675,991,039	968,642,814	2,907,176,964	
Staff Training (Central and Local)	20,000,000	24,000,000	28,000,000	32,000,000	36,000,000	140,000,000	
Textbooks	223,895,600	299,152,500	273,000,000	339,791,000	356,096,800	1,491,935,900	
Examinations	177,500,000	210,000,000	252,500,000	305,000,000	367,700,000	1,312,700,000	
School Feeding	2,360,220,554	2,394,302,602	2,427,077,526	2,458,593,738	2,488,802,826	12,128,997,244	YES
Total	3,683,000,000	4,072,000,000	4,553,000,000	5,099,000,000	5,718,000,000	23,124,999,998	

*Includes 30% share of all centralised salaries (includes NCDC, NEC, CNRU, plus Ministry-based

personnel salaries)

Chapter 4

Managing and Implementing the ESSP

1) 4.1 Sector Wide Approach

MINEDUC is committed to a whole sector, or sector wide approach (SWAp) to education development. The SWAp process adopts a holistic approach to educational development, and includes the entire sector, stakeholders and beneficiaries. One feature of this approach is that there should be joint responsibility between government and stakeholders during the implementation of and any future adjustments to the ESSP. MINEDUC, therefore, whilst designated as lead ministry for the sector, will work in partnership with other ministries, other governmental and non-governmental organisations, and will guide the implementation of the ESSP. It will check that targets are attained, that progress against agreed indicators is made and that feedback is adequately utilised. This process requires joint co-ordination and commitment between MINEDUC and all stakeholders.

Fig 4.1 (overleaf) is a chart showing the operational system for collaborative management and responsibility. This system, already in operation, complements the MINEDUC management structure (c.f. Annex B) and is explained, briefly, below.

An advisory committee, the *Education Thematic Group* (ETG) oversees a series of working groups that, to a large extent, reflect the areas of focus of the ESSP. Members of the ETG may include representatives from the following:

- MINALOC, MIFOTRA, MINECOFIN and other line ministries
- Private sector, NGOs and Community Based Organisations (CBOs)
- Faith Based Organisations (FBOs)
- Representatives of Provinces, Districts and Sectors
- Representatives of educational institutions (including schools)
- Development partners, including external funding agencies

The ETG has overall responsibility for advising and following through on the ESSP and also:

- a) Oversees the six Working Groups
- b) Requests work-plans and budget break downs from each WG,
- c) Oversees the preparation of co-ordinated ESSP Annual Operational Work Plans (see Section 4.3).

Building on the strategic framework, the indicators and the outline cost envelope of the ESSP, each Working Group will produce a fully operational, prioritised annual work programme, including costed programme proposals. The work programmes will inform the MINEDUC annual planning and budget process (MTEF).

During the plan period there will be regular annual reviews of education sector progress, comprising an evaluation of the progress of sector performance against the ESSP targets and indicators (see Chapter 5 and Annex C).

Fig 4.1 SWAp MANAGEMENT AND IMPLEMENTATION
(Overall Structure and Indicative Activities)

1) 4.2 Co-ordination of Stakeholder Inputs

Government is aware of the need to reduce external assistance over time. Meanwhile, direct budget support from development partners can assist education sector planning and management. However, extensive 'off-budget' support, through uncoordinated projects and inputs, whether from donors, lenders, non-public sector NGOs, CBOs, FBOs or the private sector can make it difficult to plan properly and to use resources effectively. In extreme cases like this it is possible that education stakeholders may unintentionally undermine the leadership role of government as the key stakeholder and key provider in the development of its education sector.

Growth in the external support to education, while generally welcomed by beneficiaries when it reaches them, can place a heavy institutional burden on a line ministry such as MINEDUC. A number of constraints can arise from lack of aid co-ordination:

- continuous visitations and numerous progress reports and reviews
- proliferation of uncoordinated projects
- duplication of effort
- parallel management units
- high administrative costs
- lack of country ownership
- cost and time overruns
- poor sustainability.

All of the above are wasteful and they contribute to poor development performance

The considerable diversification of support to the education sector makes it necessary to co-ordinate stakeholders and development partners within a single broad but flexible approach to sector development. For example, they should support the national visions and policies in the PRSP and Vision 2020 as well as the strategic plans and operational calendars MINEDUC and its partner ministries, including the MINECOFIN-led MTEF process. They should also aim to eliminate the kinds of negative effects listed above. However, MINEDUC recognises that aid co-ordination is complex. For example, each provider of aid may have its own agenda for support, priorities and operational procedures. Now, however, the MTEF and GPRS provide a context, through a set of processes and targets that aims to improve effectiveness by the establishment and maintenance of stakeholder co-ordination.

4.2.1 Propositions for Aid Co-ordination

MINEDUC considers that effective partnership between external providers and the government is necessary to provide a co-ordinated approach to education development. To create effective partnership, there should be an institutional framework that helps partners to converse. Fig. 4.1 provides such an institutional framework. There should also be a set of guiding partnership principles that create mutual trust and confidence and result in meaningful and considerate collaboration. In addition to sector-wide co-ordination mechanisms, currently under discussion, MINEDUC has devised a set of propositions (Box 5, next page) that offer a means of developing an agreed *modus operandi* for effective co-ordination and collaboration.

BOX 5	AID CO-ORDINATION
<i>Shared vision</i>	
<ol style="list-style-type: none"> 1. <i>Providers of aid, as partners, will take part in the developments and processes arising from the ESSP through attendance as full participatory members at regular Education Thematic Group meetings and by invitation to participate in education Work Groups and Tasks Units.</i> 2. <i>Providers of aid will honour the national vision for education contained within the ESSP.</i> 	
<i>Commitment to the process</i>	
<ol style="list-style-type: none"> 3. <i>Providers of aid will commit to the education sector development process by ensuring that their structures (e.g. operational procedures, time-scales, accounting and review mechanisms) comply with those of MINEDUC and its co-ministries.</i> 4. <i>MINEDUC will plan and lead regular Joint Reviews of the Education Sector (JRES) that will embrace the review-needs of all development partners, including aid providers.</i> 5. <i>Providers of aid, with other development partners, will accept the JRES outcomes as satisfying their own review and accounting requirements. They will not request separate reviews. They will be full participants in the review process and will ensure that it meets their needs as well as those of other partners (including government).</i> 	
<i>Mutual confidence and trust</i>	
<ol style="list-style-type: none"> 6. <i>MINEDUC, as lead ministry for the education sector, will harmonise sector planning and policy through formal arrangements that involve other line ministries engaged in the delivery of education (in the broadest sense).</i> 7. <i>Providers of aid to the education sector will harmonise their inputs, their planned outcomes and their methodology in support of Rwanda's education development. This may be through the appointment of a Donor Group leader (or a small leadership group) mandated to speak on behalf of the greater donor group.</i> 8. <i>MINEDUC, in partnership with providers of aid, will investigate the adoption, adaptation and/or the design and introduction of instruments that may assist the aid co-ordination process.</i> 	
<i>Subordination of external agendas to Rwandan goals</i>	
<ol style="list-style-type: none"> 9. <i>Providers of aid to education will present brief policy statements outlining their purpose/policy/agenda for the development of education in Rwanda.</i> 	
<i>Joint strategic negotiation and communication</i>	
<ol style="list-style-type: none"> 10. <i>Development partners, under MINEDUC leadership, will commit themselves to undertake joint strategic negotiation and planning activities in education.</i> 11. <i>Where possible, flexibility will be built into all forms of strategic negotiation and approaches to sector development support.</i> 12. <i>To improve communication and understanding, all official documents, studies, reports and papers that are circulated between development partners should be presented in both English and French.</i> 	

1) 4.3 Implementation of ESSP through Work Planning

The realisation of an ESSP Annual Operational Work Plan (AOWP) is an important component of the implementation process to provide a sequenced set of events within MTEF parameters.

The purpose of work planning is

- to provide a sequenced set of time-bound operations or activities presented in terms of expected outcomes,
- to assist in identifying priorities, scopes of work and technical requirements for the Working Groups designated by MINEDUC (c.f. Fig.4.1) and to roll these out to the provinces, districts, sectors and schools,
- to indicate clearly who will do what and when they will do it
- to indicate the resource requirements for work completion
- to assist with progress review

AOWPs will be developed at provincial, district, sector and central desk levels. This will assure the following:

- a) Greater articulation of the linkage between education sector development and broader development ambitions and plans (poverty reduction and national vision).
- b) Preparation of policy frameworks setting out sequenced guidelines for sector reform.
- c) Prioritisation and phasing of interventions.
- d) Preparation of a comprehensive ESSP financing framework, including an assessment of requirements, existing recurrent and development budget commitments and analysis of likely financing shortfalls linked to the budgeting process and the MTEF.
- e) Preparation of strategies for integrating existing activities into broader sector-wide programmes, in terms of both management of implementation and financing.
- f) Preparation for decentralisation consistent with MINALOC and MIFOTRA planning.
- g) Participatory dialogue between ministries and provinces and between provinces and districts.
- h) Uniform and internally consistent financial management, monitoring, audit and procurement systems.
- i) Partnership arrangements (c.f. Box 5), including regular monitoring and review processes against agreed performance indicators and reporting systems.
- j) Capacity building requirements at central and provincial levels, taking account of broader Civil Service reform and decentralisation initiatives.

Each year, therefore, beginning in 2003, Annual Operational Work Plans (AOWP) will be prepared for the following year in line with the budget cycle and in time to inform the MTEF. The AOWPs will be in the form of 3-year rolling work plans and will be developed as appropriate for officers in:

- Schools and educational institutions
- Provincial and District education offices
- Partner ministries
- MINEDUC central offices

Chapter 5

Monitoring Education Sector Performance

1) 5.1 Indicators

A set of indicators will be a key component of the monitoring process. Quantitative and qualitative data will inform sector performance assessment and, depending on outcomes, any subsequent amendments to the ESSP. The aim is to ensure a comprehensive evaluation framework that will provide timely, relevant and evidence-based information for decision-making.

The indicator system will address the following requirements for monitoring sector performance:

- a) ***The need to have a comprehensive grasp of the state of implementation in relation to ESSP targets.***

Policy makers and decision makers, including managers of implementing agencies and other stakeholders, will be informed about the issues, challenges, successes and progress in the sector so that evidence-based analyses and decisions can be made.

- b) ***The need to maintain focus on problem areas, critical concerns and priorities.***

As well as taking forward the sub-sectors, there should be provision for special and possibly unforeseen policy directions which may need particular monitoring. The tracking of indicators will provide an early warning of unexpected circumstances.

- c) ***The need to generate support for educational interventions.***

Support for specific interventions will be necessary in order to increase the probability of their successful implementation. This may call for a revision of indicators and implies that the system must be flexible.

- d) ***The need to provide feedback to all stakeholders.***

The indicator system will assist in providing clear and unambiguous feedback to stakeholders through periodic reporting procedures.

Additionally, a framework of key performance indicators (see Annex C) which relates directly to

the ESSP and the PRS has been developed within MINEDUC and the Education Development Partners Group. These indicators will be used by GoR and development partners as the primary measure of impact and outcome against inputs when assessing education performance in poverty reduction. A calendar for collecting this information, and for setting realistic and achievable targets in line with the PRS and MTEF cycles, will be developed and agreed. A small set of key process indicators (also see Annex C) has also been defined.

These sets of indicators are given at Annex C. They include some EFA Indicators and are grouped according to access, quality, and equity. The set of process indicators covers management and system development. The list will be adjusted as the ESSP develops and circumstances change. Data from 2001/2, where available and appropriate, will be used as a baseline from which to measure progress. Qualitative data will be obtained from current documentation, including inspection and supervision reports.

1) 5.2 ESSP Review

The process of accountability, to which the Government of Rwanda is committed, dictates that there should be a Joint Review of the Education Sector (JRES) on a regular basis (annually for the foreseeable future). The JRES will review performance, will be led by MINEDUC and will be conducted in concert with all internal and external development partners. The purpose of the JRES is to ensure that there are effective returns on the investments being made in the education sector and that the intended beneficiaries, i.e. students, children, parents and all other stakeholders, are indeed benefiting.

The first Joint Review of the Education Sector in April-May 2003 signified the start of the review process. In due course it is expected that the performance of the sector will be evaluated against commissioned reports, inspection reports, sector indicators, target completion and visits to educational establishments, including Headquarters, Provincial District and Sector offices and schools. Working in tandem with our development partners, the performance review will inform future policy, future work programmes and the on-going development of the ESSP itself. This implies that the ESSP and the related Annual Operational Work Plans (AOWP) are subject to change in the light of changing circumstances.

The JRES will be arranged to complement the budgetary cycle so that informed decisions can be taken prior to budget preparation and finalisation. Likewise the review will take place prior to revision of the AOWPs. It is expected that annual reviews will eliminate the need for development partners to request separate reviews for individual projects and support programmes. The review will cover whole sector performance and will, of necessity, cover all aspects of annual educational development, including projects and sub-programmes.

Chapter 6

Financial Framework for the ESSP

1) 6.1 Cost Projections

Table 6.1 shows the summary ESSP funding breakdown and requirement (capital and recurrent) in terms of cost projections for the period 2004-2008. The costs are broken down by subsector/level of education in a format that is consistent with the Strategic Framework (Chapter 3) and with the areas of focus of the

ESSP. Annex D contains more detailed summaries.

Table 6.1: Overall Summary of Financial Projections by Sub-Sector (RWF x 1 million)

Sub-Sector	2004	2005	2006	2007	2008	Sous-Secteur
Recurrent						Récurrent
Basic Education						Éducation de Base
Pre-Primary	216	259	311	373	447	Pré-Primaire
% Pre-Primary	0.6%	0.6%	0.7%	0.8%	0.9%	% Pré-Primaire
Primary*	19,951	21,698	23,246	25,337	27,285	Primaire*
% Primary	51.9%	53.9%	54.6%	55.7%	56.3%	% Primaire
Non-Formal	583	641	705	776	853	Non-Formel
% Non-Formal	1.5%	1.6%	1.7%	1.7%	1.8%	% Non-Formel
Secondary Education						Éducation de Secondaire
Tronc Commun	3,554	3,962	4,500	5,124	5,848	Tronc Commun
% Tr.Com.	9.2%	9.8%	10.6%	11.3%	12.1%	% Tr.Com.
Upper Secondary	2,320	2,514	2,717	2,928	3,148	Deuxième Cycle
% Up. Sec.	6.0%	6.2%	6.4%	6.4%	6.5%	% Deux. Cyc.
Higher	11,180	10,496	10,316	10,143	9,986	Supérieur
% Higher	29.1%	26.1%	24.2%	22.3%	20.6%	% Supérieur
STR	667	713	763	817	874	STR
% STR	1.7%	1.8%	1.8%	1.8%	1.8%	% STR
Total Projected Recurrent Costs	38,470	40,284	42,558	45,497	48,441	Coût Global Récurrent Projeté
Capital						Capital
Total Projected Capital Costs (Basic and Sec Ed)	8,435	7,622	6,390	4,719	3,924	Coût Global Capital Projeté (Ens de Base+Sec)
Total Projected Capital Costs (Higher Ed)	2,000	2,000	2,000	2,000	2,000	Coût Global Capital Projeté (Ens Supérieur)
Total Projected Capital Costs	10,435	9,622	8,390	6,719	5,924	Coût Global Capital Projeté
Total Projected Recurrent and Capital Costs	48,905	49,906	50,984	52,216	54,365	Coût Global Récurrent et Capital Projeté

*The primary education share is above the best practice 50% as it includes school feeding for a significant number of primary schools (currently financed by the UN World Food Programme), which is strictly a recurrent rather than a capital cost.

Table 6.1 indicates that the total cost of the ESSP over the plan period is projected to be 256.4 billion RWF (about US\$500 million), comprising 215.2 billion RWF recurrent (83.9%) and 41.1 billion RWF capital (16.1%).

1) 6.2 Funding the ESSP

Table 6.2 shows the likely sources of funds available and the resulting surplus/deficit per annum over the plan period.

Table 6.2: *Likely Resource Availability (RWF x 1 million)*

Likely Resource Availability	2004	2005	2006	2007	2008	Disponibilité Probable des Ressources
Government MTEF	34,982	36,031	37,112	38,225	39,372	Gouvernement CDMT
Donors (Basic + Second ^y)	12,000	12,000	12,000	12,000	12,000	Les Bailleurs (Ens de Base+Sec)
Donors (Higher Ed)	2,000	2,000	2,000	2,000	2,000	Les Bailleurs (Ens Supérieur)
Overall Likely Resource Availability (a)	49,982	50,031	51,112	52,225	53,372	Disponibilité Probable des Ressources Globales (a)
Total Projected Recurrent and Capital Costs (b)	48,905	49,906	50,984	52,216	54,365	Coût Global Récurrent et Capital Projeté (b)
Overall Surplus/Deficit (a - b)*	1,077	125	128	9	-993	Surplus/Déficit de l'Argent (a - b)*

* positive resource gap means surplus of funds; negative resource gap means deficit of money

The data in Tables 6.1, 6.2 are based upon projections from actual figures for 2002/3. The data also take into consideration the indicative targets set for certain factors, for example Enrolment Rates across the levels, in order to ascertain a realistic resource envelope for both recurrent expenditure and capital investments.

The central Government is the predominant source of funding of education in Rwanda. This is confirmed in Table 6.2 where it can be seen that during the plan period the Government will contribute around 70% of the annual cost of education (most of which is spent on salaries). It should also be noted that Government receives external assistance in the form of direct budget support. (see Table 6.3 below)

Prioritisation

All sub-sectors of education have been considered within the ESSP and appropriate funding allocations have been prepared (Annex D). However, in view of the PRSP and the EFA initiative, the basic education sub-sector, particularly primary schooling, is a priority for MINEDUC. Other than that, sub-sector working groups have been obliged to make prioritisation decisions when selecting aspects of non-salary spending.

1) 6.3 Financial Overview of ESSP

Table 6.3

	2004	2005	2006	2007	2008
Expenditure	48,905	49,906	50,984	52,216	54,365
<i>Recurrent</i>	<i>38,470</i>	<i>40,284</i>	<i>42,558</i>	<i>45,497</i>	<i>48,441</i>
<i>Capital</i>	<i>10,435</i>	<i>9,622</i>	<i>8,390</i>	<i>6,719</i>	<i>5,924</i>
Assumed Resources	49,982	50,031	51,112	52,225	53,372
<i>MTEF</i>	<i>34,982</i>	<i>36,031</i>	<i>37,112</i>	<i>38,225</i>	<i>39,372</i>
Of Which Domestic	26,709	27,510	28,335	29,185	30,060
Of Which Budget Support*	8,273	8,521	8,777	9,040	9,311
<i>Project Support</i>	<i>14,000</i>	<i>14,000</i>	<i>14,000</i>	<i>14,000</i>	<i>14,000</i>
GAP**	1,077***	125	128	9	-993

*In 2002 and 2003, budget support has been 23.6% and 23.7% respectively of all government expenditure. Hence, 23.65% of MTEF resources are assumed to be in the form of budget support for each year between 2004 and 2008.

**A negative gap implies a budget deficit.

***The MINALOC Social Fund (now transferred to the District Education Fund) and the contributions to education from FARG have not been included in these figures for expenditure. The MINALOC Social Fund is included in the MTEF assumed resources, but the FARG currently is not. This will be updated with accurate information for 2005 onwards over the next few months. But in real terms, a large proportion of the surplus of 1 billion RWF seen in 2004 will be taken up by the MINALOC Social Fund.

NB: No adjustments have been made for inflation – all the figures above for expenditure will need to be adjusted each year to take into account inflation.

B - Administrative Structure of Education (Simplified)

C - Indicators - Targets and Outcomes

This Annex is divided into four sections as follows:

(1) Key Performance Indicators

These are related to Poverty Reduction and are intended as a summary of progress within the Education Sector for Government, international partners and other stakeholders

(2) Sector Performance Indicator

^s
These are broader-based, are intended to give a broader and more detailed view of the whole sector, and will be added to as baseline data becomes available

(3) Primary and Secondary: Statistics on gender, pupil/teacher/class ratios by Province

(4) *Process Indicators*

These will give a view of the management and operation of the sector

(1) KEY PERFORMANCE INDICATORS FOR RWANDA

	2001	2002	2003	2004	2005	2006	2007	2008
Input indicators								
Government spending on education as a percentage of total public expenditure *	22.1	20.9	18.4	21.1	21.6	22	22.4	22.7
Public expenditure on primary education as a percentage of total public expenditure on education	32	35	36	38	41	44	47	50
Ratio of higher to primary education unit costs	141	137	112	89	65	53	44	37
Output indicators								
Pupil:teacher ratio (at primary)	51	58.9	59.9	60				
Pupil:textbook ratio								
Non-salary recurrent spending as a proportion of recurrent spending for primary education								
Primary teachers certified to teach according to national standards	62.7%	81.2%	85.2%					
Male qualified	62.1%	80.8%	84.4%					
Female qualified	63.3%	81.6%	86.0%					
Secondary teachers certified to teach according to national standards	49.7%	51.9%	52.1%					

Male qualified	90.4%	90.9%	90.5%					
Female qualified	9.6%	9.1	9.5%					
Outcome indicators								
Gross enrolment rate	99.9%	103.7%	110.2%	113.0%	110.0%	107.0%	103.0%	101.0%
Net enrolment rate ***	73.3%	74.5%	78.3%	81.0%	84.0%	87.0%	89.0%	92.0%
Completion rate	24.2%	29.6%	38.1%					
Average repetition rate	31.8%	17.2% **						
Average drop out rate ***	14.2%	16.6	17.6%	17.0%	16.0%	14.0%	12.0%	10.0%
Transition to secondary	37.0%	43.0%	46.0%	49.0%	52.0%	55.0%	58.0%	61.0%
Ratio of students to qualified teachers ***	73	70	69	68	67	66	65	
Learning achievement in core subjects (MLA and or/national assessment test scores)	Data available after Unit Cost study							
IMPACT indicators								
Youth literacy rate (15-24 year olds)								

* For MINEDUC + MINALOC (salaries for teachers) only

** To be verified

*** May be used as budget support condition

(2) PERFORMANCE INDICATORS AND TARGETS 2003 - 2008 & 2015

Fiscal Year	2000	2003	2004	2005	2006	2007	2008	2015	Année Fiscale
School Year	1999/2000	2002/2003	2003/2004	2004/2005	2005/2006	2006/2007	2007/2008	2014/2015	Année Scolaire
ACCESS									ACCES
Primary									Primaire
Gross Entry Rate to P1	105%	101%	100%	99%	98%	100%	100%	100%	Taux Brut d'Access a P1
Total Number of Pupils	1,476,272	1,631,745	1,679,975	1,728,108	1,726,145	1,861,007	1,924,119	2,420,491	Nombre Total d'Elèves
Gross Enrolment Rate	100%	101%	101%	101%	101%	103%	103%	105%	Taux Brut de Scolarisation
P6 Completion Rate	40%	52%	56%	60%	64%	68%	72%	100%	Taux de Complétion de P6
Secondary									Secondaire
Total Number of Students	141,433	169,128	181,501	194,621	211,151	228,989	248,266	437,558	Nombre Total d'Elèves
Tronc Commun									Tronc Commun
Total Number of Students	90,523	107,400	116,167	125,681	138,605	152,837	168,508	332,558	Nombre Total d'Elèves
Gross Enrolment Rate	15%	16%	17%	18%	19%	21%	22%	36%	Taux Brut de Scolarisation
S3 Completion Rate	9%	12%	13%	14%	15%	17%	18%	32%	Taux de Complétion de S3
Transition Rate from Primary		35%	34%	34%	33%	33%	33%	36%	Taux de Transition du Primaire
Upper Secondary									Deuxième Cycle
Total Number of Students	50,910	61,728	65,334	68,940	72,546	76,152	79,758	105,000	Nombre Total d'Elèves
Gross Enrolment Rate	9%	10%	10%	11%	11%	11%	11%	12%	Gross Enrolment Rate
S6 Completion Rate	7%	8%	9%	9%	10%	10%	10%	11%	Taux de Complétion de S6
Transition Rate from Tronc Commun	97%	86%	80%	75%	70%	66%	62%	37%	Taux de Transition du Tronc Commun
QUALITY/EFFICIENCY									QUALITE/EFFICACITE
Primary									Primaire
Dropout Rate	13%	18%	16%	14%	12%	10%	8%	5%	Taux d'Abandon
Repetition Rate	30%	25%	23%	21%	20%	18%	16%	5%	Taux de Redoublement
% of Qualified Teachers	53%	85%	89%	93%	97%	100%	100%	100%	% d'Enseignants Qualifiés
Secondary									Secondaire
% of Qualified Teachers	43%	52%	56%	60%	64%	68%	72%	100%	% d'Enseignants Qualifiés
Tronc Commun									Tronc Commun
Repetition Rate	14%	9%	7%	5%	5%	5%	5%	5%	Taux de Redoublement
Upper Secondary									Deuxième Cycle
Repetition Rate	10%	7%	7%	6%	5%	5%	5%	5%	Taux de Redoublement

Fiscal Year	2000	2003	2004	2005	2006	2007	2008	2015	Année Fiscale
School Year	1999/2000	2002/2003	2003/2004	2004/2005	2005/2006	2006/2007	2007/2008	2014/2015	Année Scolaire
EQUITY									EQUITE
% of Girls									% des filles
Primary	50%	51%	51%	51%	51%	51%	51%	52%	Primaire
Secondary (public)	47%	47%	48%	48%	49%	49%	50%	50%	Secondaire (public)
Secondary (private)	56%	53%	52%	52%	51%	51%	50%	50%	Secondaire (privé)
Higher (public)	26%	27%	29%	31%	33%	35%	37%	50%	Supérieur (public)

Notes:

- 1) The 2000 base year contains actual figures for 2000. All other years are projections from the 2000 base year.
- 2) Many secondary teachers teach at both tronc commun and upper secondary, therefore it is not possible to separate teacher qualifications at secondary level into the two cycles.

(3a) Primary Level: Statistics on gender, pupil/teacher/class ratios by Province

PUPILS	Boys	59,978	63,663	59,639	45,584	102,952	83,061	75,456	51,910	80,221	40,982	103,301	43,838	810,585
	Girls	64,292	64,601	60,986	48,792	98,251	88,517	76,276	54,526	85,545	41,908	98,705	43,579	825,978
	Tot	124,270	128,264	120,625	94,376	201,203	171,578	151,732	106,436	165,766	82,890	202,006	87,417	1,636,563
Boys	%	48	50	49	48	51	48	50	49	48	49	51	50	50
Girls	%	52	50	51	52	49	52	50	51	52	51	49	50	50
TEACHERS	Men	844	1,256	919	836	2,003	1,183	1,186	847	1,247	518	1,853	924	13,616
	Women	1,356	893	1,157	884	1,256	1,938	991	892	1,329	1209	1,279	519	13,703
	Tot	2,200	2,149	2,076	1,720	3,259	3,121	2,177	1,739	2,576	1,727	3,132	1,443	27,319
% Female		61.6%	41.6%	55.7%	51.4%	38.5%	62.1%	45.5%	51.3%	51.6%	70.0%	40.8%	36.0%	50.2%
N° qualified	Men	461	1198	812	667	1788	1154	743	716	1125	464	1848	514	11490
	Women	895	843	1027	691	1103	1,886	671	738	1232	1125	1,275	295	11781
	Tot	1356	2041	1839	1358	2891	3040	1414	1454	2357	1589	3123	809	23271
% qualified	Men	54.6%	95.4%	88.4%	79.8%	89.3%	97.5%	62.6%	84.5%	90.2%	89.6%	99.7%	55.6%	84.4%
	Women	66.0%	94.4%	88.8%	78.2%	87.8%	97.3%	67.7%	82.7%	92.7%	93.1%	99.7%	56.8%	86.0%
	Tot	61.6%	95.0%	88.6%	79.0%	88.7%	97.4%	65.0%	83.6%	91.5%	92.0%	99.7%	56.1%	85.2%
SCHOOLS		207	167	172	165	235	273	162	195	191	87	232	117	2203
CLASSES		2,616	2,655	2,279	1,878	4,271	3,994	2,426	2,240	3,272	1,697	4,201	1,730	33,259
CLASS ROOMS		2,409	2,371	2,051	2,019	3,311	3,317	2,205	1,886	2,822	1,638	3,224	1,553	28,806
Pupils/Schools		600.3	768.0	701.3	572.0	856.2	628.5	936.6	545.8	867.9	952.8	870.7	747.2	742.9
Pupils/Class		47.5	48.3	52.9	50.3	47.1	43.0	62.5	47.5	50.7	48.8	48.1	50.5	49.2
Pupils/Teacher		56.5	59.7	58.1	54.9	61.7	55.0	69.7	61.2	64.4	48.0	64.5	60.6	59.9
Teacher/Class		0.84	0.81	0.91	0.92	0.76	0.78	0.90	0.78	0.79	1.02	0.75	0.83	0.82

(3b) Secondary Level: Statistics on gender, pupil/teacher/class ratios by Province

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PUPILS	Boys	10,836	6,793	5,704	5,015	11,134	10,324	8,621	5,096	7,297	9,480	9,031	3,758	93,089
	Girls	8,732	4,963	5,710	4,539	8,516	12,353	7,298	3,825	8,480	11,404	6,892	3,352	86,064
	Tot	19,568	11,756	11,414	9,554	19,650	22,677	15,919	8,921	15,777	20,884	15,923	7,110	179,153
Boys	%	55	58	50	52	57	46	54	57	46	45	57	53	52
Girls	%	45	42	50	48	43	54	46	43	54	55	43	47	48

TEACHERS	Men	550	377	355	252	593	744	502	263	497	869	463	235	5,700
	Women	127	100	106	73	90	214	125	73	122	170	90	68	1,358
	Tot	677	477	461	325	683	958	627	336	619	1,039	553	303	7,058
% women		18.8%	21.0%	23.0%	22.5%	13.2%	22.3%	19.9%	21.7%	19.7%	16.4%	16.3%	22.4%	19.2%
number qualified	Men	371	157	226	129	296	441	259	126	302	664	224	131	3326
	Women	44	14	20	11	20	54	21	14	24	88	19	19	348
	Tot	415	171	246	140	316	495	280	140	326	752	243	150	3674
% qualified	Men	67.5%	41.6%	63.7%	51.2%	49.9%	59.3%	51.6%	47.9%	60.8%	76.4%	48.4%	55.7%	58.4%
	Women	34.6%	14.0%	18.9%	15.1%	22.2%	25.2%	16.8%	19.2%	19.7%	51.8%	21.1%	27.9%	25.6%
	Tot	61.3%	35.8%	53.4%	43.1%	46.3%	51.7%	44.7%	41.7%	52.7%	72.4%	43.9%	49.5%	52.1%

SCHOOLS	39	30	31	22	44	48	37	26	32	47	34	15	405
CLASSES	386	276	266	205	445	508	342	212	332	536	335	159	4,002
CLASSROOMS	382	355	317	220	458	572	345	334	230	588	400	105	4,306
Pupils/School	501.7	391.9	368.2	434.3	446.6	472.4	430.2	343.1	493.0	444.3	468.3	474.0	442.4
Pupils/Class	50.7	42.6	42.9	46.6	44.2	44.6	46.5	42.1	47.5	39.0	47.5	44.7	44.8
Pupils/Teacher	28.9	24.6	24.8	29.4	28.8	23.7	25.4	26.6	25.5	20.1	28.8	23.5	25.4
Teachers/Class	1.75	1.73	1.73	1.59	1.53	1.89	1.83	1.58	1.86	1.94	1.65	1.91	1.76

(4) SECTOR DEVELOPMENT PROCESS INDICATORS TABLE for ESSP

Commitment	Reporting/Schedule	Verification	Responsibility	Preconditions Assumed
1. Higher Education Financing Reform a) SFAR b) Strategic Plans for all HLIs c) Unit Cost and Financing study for Higher Education d) Formula Funding e) Exit strategy for expatriate teaching cadre	a) Ministerial decree 2003	a) SFAR office open i) Director and staff appointed, in place 03 ii) Interim financial report presented Jul 04 iii) Graduate employee payslips (Dec 04)	a) Director HE	a) Implementation of MINEDUC policy by all HE stakeholders
	b) Credible, costed plans presented to MINEDUC 2003	b) Plans presented to wider Education Sector public at Central Meeting (see 8b below) & to JRES	b) Director HE, Director Planning, HLI Rectors c) Director HE, Director Planning, HLI Rectors	b) Efficiency and Effectiveness measures adopted in HLI management
	c) Submission to MINEDUC, HLIs, 2003	c) Successful application of Unit Costs in budgeting and planning by MINEDUC & HLIs	d) Director HE, HLI Rectors	c) The necessary detailed management information is available from institutions
	d) Viable model accepted in time for 05 budget preparation	d) Unit cost based HE 2005 budget submitted to MINEDUC Jul 04	e) MINEDUC leadership, Director HE, HLI Rectors	d) All relevant staff trained to implement and manage funding model
	e) Plan and schedule accepted	e) Plan/schedule linking upgrading of local staff to phased withdrawal of expatriates; bonding local staff who accept		e) Plan and schedule seen as appropriate and fair by all HE stakeholders

		training		
<p>2. Teacher Development & Management Reform</p> <p>a) Terms of Reference</p> <p>b) Research Studies</p> <p>c) Policy and Strategic Plan</p>	<p>a) ToRs approved by MINEDUC by Sep 03</p> <p>b) Study reports commissioned, delivered on schedule</p> <p>i) Teacher supply/demand study submitted Nov 03</p> <p>c) Draft, costed, Policy Options document available Mar 04</p>	<p>a) ToRs available to MINEDUC and other partners Sep 03</p> <p>b) WG on TMD formed & meeting in order to:</p> <p>i) Determine studies required, establish schedule</p> <p>ii) develop policy on basis of studies</p> <p>c) Draft Policy and Strategic Plan documents presented to JRES 04</p>	<p>a) Director, T M D</p> <p>b) Director, T M D</p> <p>c) Director, T M D</p>	<p>a) All stakeholders accept need for TMD reform</p> <p>b) All stakeholders participate in WG</p> <p>c) All stakeholders approve documents</p>
<p>3. Decentralised Education Budget</p> <p>a) Decision on Education share of Province & District allocations</p> <p>b) Districts receive own budgets on basis of own Action Plans</p>	<p>d) Decision on Education share of Province & District allocations in time for 04 budget</p> <p>e) Provincial Dirs of Ed collate District budget requests in time for 05 submission (Jul 04)</p>	<p>a)1 Quarterly monitoring verifies DAOWPs being carried out</p> <p>b) DAOWPs and related budgets available</p>	<p>a) Provincial Directors of Education, Inspectors & Planners, MINALOC</p>	<p>a) MINECOFIN develops schedule for budget decentralisation to Districts</p> <p>b) Districts aware of total available and constraints and possibilities</p>
<p>4. School Management</p>				

<ul style="list-style-type: none"> a) Guidelines for school management b) PTAs in every Primary & Secondary School c) Board of Governors (BoG) in every Primary & Secondary school d) School Improvement Plans (SIPs) 	<ul style="list-style-type: none"> b) Initial ideas for guidelines for school management at Provincial Meetings 03 (see 9 below) c) Annual Provincial Reviews/District Inspectors collect data on numbers of functioning PTAs d) Annual Provincial Reviews/District Inspectors collect data on numbers of functioning BoGs e) Annual Provincial Reviews/District Inspectors collect data on numbers of operational SIPs 	<ul style="list-style-type: none"> a) Number of Schools following management guidelines b) Number of Schools following/implementing guidelines/regulations for constitution of PTAs c) Number of Schools following/implementing Guidelines/regulations for constitution of BoGs d) Number of Schools having operational SIP 	<ul style="list-style-type: none"> a) Provincial Ed Dirs; CDC Ed Reps; Head Teachers; Dist Insp, Directors Prim and Sec 	<ul style="list-style-type: none"> a) All stakeholders implement MINEDUC policy b) Baseline data needed to establish targets will be collected c) As above d) As above
<p>5. Capitation Grant</p> <ul style="list-style-type: none"> a) Guidelines b) Report formats & schedule c) Reporting 	<ul style="list-style-type: none"> a) Guidelines available to schools to coincide with first budget release Sep 03 b) Schedule Aug 03 c) Schools produce first report at end of first trimester Dec 03/Jan 04 	<ul style="list-style-type: none"> a) Schools operating guidelines satisfactorily b) Schedule respected c) Schools produce satisfactory first reports 	<ul style="list-style-type: none"> a) MINECOFIN; DEPE; MINALOC b) As above c) Hd Tchrs; District Inspectors; School Mapping Divn 	<ul style="list-style-type: none"> a) All Government & other partners agree on use of CG b) As above c) HTs, DIs receive adequate training
<p>6. Trilingualism Strategic Plan</p>				

<ul style="list-style-type: none"> a) Baseline Study b) Policy and strategy on trilingualism in education c) Teacher Training Plan d) Textbook Plan in step with TT Plan 	<ul style="list-style-type: none"> a) Baseline Study presented to NCDC/MINE DUC end Nov 03 b) Workshop to develop language education policy from Baseline Study Jan 04, strategy development to follow c) TT Plan presented as part of TMD policy to JRES 04 d) Realistic, policy-compliant timetable for book purchase and distribution 	<ul style="list-style-type: none"> a) Baseline study accepted & approved, used as multi-purpose reference document b) Trilingualism policy informs TMD policy development c) TT Plan Accepted & approved d) Books arrive in schools 	<ul style="list-style-type: none"> a) NCDC; Dirs Prim & Sec b) Dir NCDC; Dir TMD; Dirs Prim & Sec; KIE: NUR c) Dir TMD; KIE; NUR; Dir SE d) NCDC 	<ul style="list-style-type: none"> a) Full cooperation from all stakeholders b) Incentives exist for becoming proficient in a second foreign language c) d) NCDC steers tender process
<p>7. ESSP rollout to Provinces/Districts</p> <ul style="list-style-type: none"> a) 12 Provincial meetings of Provincial, Govt Ed authorities and Ed stakeholders 	<ul style="list-style-type: none"> a) Provincial meetings necessitate follow-up and support activities i) District Mayors and Inspectors roll out ESSP & budget information to school Directors ii) District Mayors, Inspectors, PTAs and NGOs meet to choose one representative 	<ul style="list-style-type: none"> a)1 Provincial meetings prepare report for Central meeting iv) Districts have agreed Action Plan consistent with ESSP v) One representative each from District Mayors, Inspectors, PTAs and NGOs 	<ul style="list-style-type: none"> a) DEPE; MINALOC; Provincial Exec Secs b) MINEDUC; MINALOC; 	<ul style="list-style-type: none"> a) All education partners and stakeholders at all levels understand and are able to implement sector policy and strategy

<p>b) Central ETG/Review to evaluate results of provincial meetings, ensure Education Sector strategy is on track.</p>	<p>for each group</p> <p>iii) Media sensitisation campaign</p> <p>b)1 Central meeting (ETG) receives report from Provinces</p>	<p>present at Central meeting</p> <p>vi) Public is informed via Media</p> <p>b)2 Central meeting reports to JRES</p>		
<p>8. Education Development Partners Group supports Education Sector</p> <p>a) Project/Programme budget lines harmonised with those of MTEF/ESSP</p> <p>b) Funding and Planning cycles harmonised with those of GoR</p> <p>c) Sector Review cycles harmonised</p> <p>d) Reporting cycles harmonised</p> <p>e) Individual donors move to Budget Support mechanisms</p>	<p>a) Project/Programme budgets harmonised in time for 05 budget exercise (Jul 04)</p> <p>b) Funding release schedule matches that of MINECOFIN</p> <p>c) 2004 JRES completed in time for PRS Review</p> <p>d) MINEDUC and other GoR Ed sector annual reports completed in time for JRES</p> <p>e) Donors identify areas of ESSP that they can support through the GoR budget</p>	<p>a) Number of budgets harmonised</p> <p>b) Number of donors with matching release schedules</p> <p>c) JRES recommendations available to PRS Review</p> <p>d) MINEDUC and other GoR Ed sector annual reports available to JRES</p> <p>e) Number of GoR strategies/action plans attracting support through the budget</p>	<p>a) Donor Heads of Mission, Country Reps, Res. Reps, etc, in agreement with their HQ</p> <p>b) As above</p> <p>c) As above, MINECOFIN</p> <p>d) As above, OPM</p> <p>e) JRES, all stakeholders</p>	<p>a) (and b and c) Donors, lenders, and other external stakeholders will develop sufficient trust in one another and in GoR sector Ministries: there will be confidence from all partners in the sector management process</p>

<p>9. Education Management Information System</p> <p>a) Education statistics gathered and processed</p> <p>b) Education Statistical Abstract published annually</p> <p>c) Strategy for EMIS development at all system levels</p>	<p>a) Education data from each Province/District collected and submitted to MINEDUC Jan/Feb</p> <p>b) Data processed and published in March</p> <p>c) Strategy presented to 2004 JRES</p>	<p>a) Each Province compiles data from Districts and submits timely report to MINEDUC</p> <p>b) Official document contains well-analysed, well-interpreted, useful data</p> <p>c) Missing data in existing ESSP monitoring mechanism becomes available</p>	<p>a) Provincial Directors of Education; District Inspectors</p> <p>b) Director of Planning, MINEDUC</p> <p>c) Director of Planning, School Mapping Divn, Provinces, Districts</p>	<p>a) Roles/responsibilities clarified; Head Tchr have/acquire capacity to complete forms correctly</p> <p>b) Data verified at each level before being transmitted onward</p> <p>c) Roles and responsibilities agreed and allocated</p>
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**D - Selected Education Projections 2004 - 2008
(including Financial Projections)**

Notes:

(1) Primary and Secondary Education

- a) The projections in Tables 1, 2, 3 (pages 91, 92, 93) show essential targets for pupil numbers, teacher numbers, numbers of classrooms to be constructed, and efficiency measures (repetition and completion rates). Already included within Annex C, these targets are key performance indicators for the basic and secondary education sub-sectors of the ESSP; they show, in part, what should be achieved over the 5-year period 2004-2008.
- b) Central administration includes directorate salaries and running costs, a percentage of the salaries and running costs of IGE, NEC, NCDC (corresponding to the proportion of these services provided for the two sub-sectors), and equipment, training and sensitisation at the primary and secondary levels.
- c) The transition rate between primary and tronc commun is defined as follows:

$$TR_{TC} = \frac{\text{Enrolment rate in S1 (non-repeaters in S1 as \% of cohort at official age 13)}}{\text{P6 completion rate (non-repeaters in P6 as \% of cohort at official age 12)}}$$

- d) The transition rate between tronc commun and upper secondary is defined as follows:

$$TR_{US} = \frac{\text{Enrolment rate in S4 (non-repeaters in S4 as \% of cohort at official age 16)}}{\text{S3 completion rate (non-repeaters in S3 as \% of cohort at official age 15)}}$$

- e) Whilst the transition rates at secondary level may seem to be falling, this does not mean that there are fewer children going into secondary schools. It is just that expansion of access to primary education is happening very rapidly, whilst expansion in secondary education is happening more slowly. For example, the number of pupils in tronc commun schools will expand from around 147,000 in 2004 to over 215,000 by 2008, an increase of over 68,000 students, even though the transition rate is falling. At upper secondary level, there is projected to be an increase in pupil numbers of more than 24,000 over the 5-year period, even though again the transition rate is falling.
- f) The projected number of classrooms to be constructed assumes that the present situation is one where there are already sufficient classrooms of good condition for pupils who are currently studying. However, this is not the case. E.g. in 2002/2003 there were only 22,547 primary classrooms in acceptable condition, with 1,211 meeting under trees, sheeting, or outside. A further 4,745 classrooms were in need of serious rehabilitation or reconstruction. This implies that if there are any extra resources available, some of these should be targeted towards upgrading the existing situation of classrooms – by reconstructing or rehabilitating classrooms which are in an unusable state, otherwise there will continue to be a situation in which children are studying outside without proper classrooms.

(2) Higher Education

Table 4 (page 94) shows projections and key targets for the higher education sub-sector. The projections take into account the following issues:

- a) In line with government policy, student loans will be reduced from 25,000 RWF per student per month in 2003, to 20,000 RWF per student per month in 2004, and to 15,000 RWF per student per month in 2005. After this period, a 2% increase in student loans has been projected each year;
- b) HLIs will be expected to make a 5% efficiency saving on overall unit costs excluding grants each year between 2004 and 2008, after which time unit costs have been predicted to increase at 1% annually;
- c) The overall unit cost excluding loans does not indicate that each HLI will receive this amount per publicly-financed student enrolled. Instead each HLI will receive a basic allocated unit cost less than this amount, and when new information on course-specific unit costs is available, this, as well as national priorities, will define the weighting given to the directorate of the remaining amount between institutions;
- d) Government-financed expansion will only be permitted up to the student numbers outlined, and national priorities will guide the percentage of student growth in each HLI which may not be the same in each institution;
- e) The government will be committed to financing HLIs up to the amounts outlined, but HLIs will be encouraged to attract other investments for means of expansion;
- f) The overseas scholarships budget should be targeted to national priorities for undergraduate staff and to the training of HLI staff at postgraduate level;
- g) HLIs must ensure graduates are being produced in an efficient and timely manner and students will only receive a loan for the duration of their full-time course (normally 4 years);
- h) These projections take into account capital expenditure per student. This money will be for HLIs to invest in presently-needed infrastructure, but as it makes up part of the overall unit cost excluding loans, this does not indicate that each HLI will receive exactly this amount per publicly-financed student;
- i) As an emergency measure, the capital expenditure per student is set to increase 7% annually between 2004 and 2008 to allow for catch-up in infrastructure expenditure. After this point, unit cost growth will be reduced to 2% annually;
- j) None of these projections take into account any cost recovery through the new Student Financing Agency of Rwanda (SFAR), since estimations of debt collection for this new body have yet to be made.

(3) General Notes:

- a) All costings shown in the following tables are affordable on present projections. However they do depend on regular timely flows from central budget and continued support from external sources.
- b) All financial figures are in millions of RWF
(i.e. 3,404 = 3,404 million RWF or 3.4 billion RWF)
- c) Completion rates (in Tables 1, 2, 3) are expressed in percentages of the whole cohort (regardless of whether they are in school or not); they are *not* expressed in terms of completion of students enrolled. See the definitions contained in the formulae in 1(c) and 1(d) on the previous page.

Table 1: Primary Education Projections
Projections pour l'Enseignement Primaire

English	2004	2005	2006	2007	2008	Français
Total number of pupils	1,679,975	1,728,108	1,776,145	1,861,007	1,924,119	Nombre total d'élèves
<i>Public Schools</i>	<i>1,657,356</i>	<i>1,702,243</i>	<i>1,746,890</i>	<i>1,827,557</i>	<i>1,886,642</i>	<i>Ecoles publiques</i>
<i>Private Schools</i>	<i>22,620</i>	<i>25,865</i>	<i>29,254</i>	<i>33,450</i>	<i>37,476</i>	<i>Ecoles privées</i>
Number of new classrooms needed	1,193	1,203	770	1,359	1,004	Nombre de salles de classe nouvelles
Total cost of classrooms (construction)	4,174	4,209	2,696	3,397	2,510	Coût total pour les salles de classe (construction)
Number of classrooms to rehabilitate	1,749	1,249	1,249	0	0	Nombre de salles de classe à réhabiliter
Total cost of classrooms (rehabilitation)	3,148	2,248	2,248	0	0	Coût total pour les salles de classe (réhabilitation)
Repetition rate	23%	21%	20%	18%	16%	Taux de redoublement
Completion rate	56%	60%	64%	68%	72%	Taux de complétion
Total number of teachers in public sector	29,932	31,135	31,905	33,264	34,268	Nombre total d'enseignants dans les écoles publiques
Teacher student ratio	<i>P1-3 1:44</i> <i>P4-6 1:43</i>	1:44 1:43	1:44 1:43	1:44 1:43	1:44 1:44	Ratio maître-élève
Total teachers' salary bill	13,367	14,538	15,575	16,976	18,281	Budget total pour les salaires des enseignants
% of total primary budget	67%	67%	67%	67%	67%	% du budget total pour le primaire
Total spending on inputs other than teachers (including school feeding)	6,584	7,160	7,671	8,361	9,004	Total des dépenses moins les salaires des enseignants (y compris l'alimentation scolaire)
% of total primary budget	33%	33%	33%	33%	33%	% du budget total pour le primaire
Total primary recurrent budget (excluding classrooms)	19,951	21,698	23,246	25,337	27,285	Budget ordinaire total pour le primaire (sans salles de classe)
Total primary budget (recurrent + capital)	27,273	28,155	28,190	28,734	29,795	Budget total pour le primaire (récurrent + capital)

**Table 2: Tronc Commun Projections
Projections pour le Tronc Commun**

English	2004	2005	2006	2007	2008	Français
Transition rate	54%	52%	50%	50%	50%	Taux de transition
Total number of pupils	116,167	125,681	138,605	152,837	168,508	Nombre total d'élèves
<i>Public Schools</i>	<i>66,128</i>	<i>71,895</i>	<i>79,675</i>	<i>88,284</i>	<i>97,807</i>	<i>Ecoles publiques</i>
<i>Private Schools</i>	<i>50,039</i>	<i>53,786</i>	<i>58,929</i>	<i>64,553</i>	<i>70,701</i>	<i>Ecoles privées</i>
No of new classrooms needed	130	142	192	212	234	Nombre de salles de classe nouvelles
Total cost of classrooms	772	839	1,134	1,024	1,130	Coût total pour les salles de classe
Repetition rate	7%	5%	5%	5%	5%	Taux de redoublement
Completion rate	17%	18%	19%	21%	22%	Taux de complétion
Total number of teachers in public sector	1,849	2,006	2,219	2,455	2,714	Nombre total d'enseignants dans les écoles publiques
Teacher student ratio	36	36	36	36	36	Ratio enseignant-élève
Total teachers' salary bill	1,194	1,323	1,494	1,691	1,919	Budget total pour les salaires des enseignants
% of total tronc commun budget	35%	34%	34%	34%	34%	% du budget total pour le tronc commun
Total spending on inputs other than teachers	2,261	2,531	2,888	3,304	3,788	Total des dépenses moins les salaires des enseignants
% of total tronc commun budget	65%	66%	66%	66%	66%	% du budget total pour le tronc commun
Support to Private Schools (2,000 FRW per student)	100	108	118	129	141	Appui aux Ecoles Privées (2.000 FRW par étudiant)
Total tronc commun recurrent budget (excluding classrooms)	3,554	3,962	4,500	5,124	5,848	Budget ordinaire total pour le tronc commun (sans salles de classe)
Total tronc commun budget (recurrent + capital)	4,326	4,801	5,634	6,148	6,978	Budget total pour le tronc commun (récurrent + capital)

**Table 3: Upper Secondary Projections
Projections pour le Deuxième Cycle**

English	2004	2005	2006	2007	2008	Français
Transition rate	80%	75%	70%	66%	62%	Taux de transition
Total number of pupils	65,334	68,940	72,546	76,152	79,758	Nombre total d'élèves
<i>Public Schools</i>	<i>34,684</i>	<i>36,092</i>	<i>37,446</i>	<i>38,748</i>	<i>39,996</i>	<i>Ecoles publiques</i>
<i>Private Schools</i>	<i>30,650</i>	<i>32,848</i>	<i>35,100</i>	<i>37,404</i>	<i>39,762</i>	<i>Ecoles privées</i>
No of new classrooms needed	45	43	41	39	37	Nombre de salles de classe nouvelles
Total cost of classrooms	341	326	312	298	284	Coût total pour les salles de classe
Repetition rate	7%	6%	5%	5%	5%	Taux de redoublement
Completion rate	9%	9%	10%	10%	10%	Taux de complétion
Total number of teachers in public sector	1,226	1,272	1,316	1,358	1,398	Nombre total d'enseignants dans les écoles publiques
Teacher student ratio	28	28	28	29	29	Ratio enseignant-élève
Total teachers' salary bill	898	973	1,052	1,133	1,219	Budget total pour les salaires des enseignants
<i>% of total upper secondary budget</i>	<i>39%</i>	<i>39%</i>	<i>39%</i>	<i>39%</i>	<i>39%</i>	<i>% du budget total pour le deuxième cycle</i>
Total spending on inputs other than teachers	1,422	1,541	1,665	1,795	1,930	Total des dépenses moins les salaires des enseignants
<i>% of total upper secondary budget</i>	<i>61%</i>	<i>61%</i>	<i>61%</i>	<i>61%</i>	<i>61%</i>	<i>% du budget total pour le deuxième cycle</i>
Total upper secondary recurrent budget (excluding classrooms)	2,320	2,514	2,717	2,928	3,148	Budget ordinaire total pour le deuxième cycle (sans salles de classe)
Total upper secondary budget (recurrent + capital)	2,661	2,840	3,029	3,226	3,432	Budget total pour le deuxième cycle (récurrent + capital)

**Table 4 Higher Education Projections
Projections pour l'Enseignement Supérieur**

English	2004	2005	2006	2007	2008	Français
Number of Publicly-Financed Students	11,674	11,907	12,146	12,389	12,636	Nombre d'Etudiants Financé par L'Etat
Annual Growth Rate in Student Enrolments	0%	2%	2%	2%	2%	Taux de Croissance Annuel
Unit Cost of Student Loans*	200,000	150,000	150,000	150,000	150,000	Coût Unitaire des Prêts-Bourses*
Total Cost of Loans	2.33	1.79	1.82	1.86	1.90	Coût Total des Prêts-Bourses
Total Spending on Overseas Scholarships	1.45	1.45	1.45	1.45	1.45	Dépenses Totales des Prêts-Bourses à l'Etranger
Unit Cost Excluding Student Loans*	596,276	566,462	538,139	511,232	485,671	Coût Unitaire Moins des Prêts-Bourses*
Annual Growth Rate in Unit Cost	-5%	-5%	-5%	-5%	-5%	Taux de Croissance Annuel
Total Recurrent Spending on HE Excluding Loans	6.96	6.75	6.54	6.33	6.14	Total des Dépenses Récurrentes sur l'Ens Sup Moins les Prêts-Bourses
Total Spending on HE Central Management	0.18	0.19	0.19	0.20	0.20	Total des Dépenses sur la Gestion Centrale de l'Ens Sup
Unit Cost of GOR Capital Spending for HE*	20,000	20,000	20,000	20,000	20,000	Coût Unitaire des Dépenses Capitales du GdR pour l'Ens Sup*
Total Cost of GOR Capital Spending	0.23	0.24	0.24	0.25	0.25	Coût Total des Dépenses Capitales du GdR
Overall Unit Cost (Capital + Recurrent, Excluding Loans)	616,276	586,462	558,139	531,232	505,671	Coût Unitaire Global (Capital + Récurrent Moins des Prêts-Bourses)
Overall HE Spending	11.16	10.41	10.24	10.09	9,94	Dépenses Globales sur L'Ens Sup
Yearly Increase in Total HE Spending	-6%	-7%	-2%	-2%	-1%	Croissance Annuelle des Dépenses Globales sur l'ES

* RWF

E – Textbooks, Secondary School Feeding, Curriculum and Construction

The following tables provide details of the costs of:

1. Providing textbooks throughout the school system.

Assumptions: a) anticipated lifetime of one book is three years
b) ratio of books to pupils is 1:3
c) curriculum revision will precede the provision of textbooks
d) no allowance is made for year-on-year inflation in textbook prices

2. Providing food to Secondary School pupils.

Providing boarding facilities to Secondary School pupils includes the cost of feeding them. This is a significant drain on government resources.

Withdrawing boarding facilities, initially at Tronc Commun level, would provide savings and enable expenditure on other items to enhance the quality of Secondary Education. See Secondary Education Strategic Framework, Policy Objective 1, Indicative Target 5. It should be noted that there is no question of withdrawing boarding facilities from pupils who are already boarding. For the moment, expansion of Secondary Education will occur mainly at Tronc Commun, with the intention of providing accessible schools at this level.

Two scenarios are provided: Option 1, which projects the costs of continuing to provide boarding facilities as at present, and Option 2, which projects the costs of restricting the provision of boarding facilities. It can be seen that while initial savings of implementing Option 2 are relatively small (a little less than 3 million francs in 2005), the saving over the five years of the Strategic Plan (2004 - 2008) is well over 3 billion francs. Option 2 has been chosen.

3. Curriculum Development

Curriculum Development is one area in which the Education Sector has a certain amount of discretion in spending. Funding for Curriculum Development comes from the non-salary amount which is available for expenditure on quality inputs. The amount that is spent depends upon the number of Curricula that are developed in any given year. The following tables indicate the likely costs of Curriculum Development at the various levels of the education system.

4. Construction

Construction is another area in which costs can be variable. Broadly, costs depend upon two factors: first, the quality of construction, and second, who is responsible for carrying out the work. Quality is a function of the purpose for which the construction is required: a primary school classroom, for example, does not need to be of the same quality as a classroom or workshop in an ETO, because it does not need to have floors which are strong enough to support heavy equipment. Secondly, communities can undertake the work much more cheaply than construction companies, and are much more likely to feel responsibility for maintenance if they have participated in the construction. For an indication of medium to high building costs see Table 6.2 in Chapter 6. The School Construction Unit in MINEDUC has more information about different construction costs. In addition, KIST has been working on construction methodology and may have useful ideas.

Textbook Cost Projections 2004-2008: Primary

Primary Projections	2004	2005	2006	2007	2008
P1-P3	934,892	951,374	966,788	1,008,866	1,033,630
P1-P3 Ratio 1:3 with double shifting	188,537	198,203	201,414	210,180	215,340
P4-P6	722,464	750,869	780,103	818,691	853,012
P4-P6 Ratio 1:3	240,821	250,290	260,034	272,897	284,337
P1-P6 Ratio 1:3 with double shifting	429,358	448,493	461,449	483,077	499,677
No of Teachers in P1-P3	12,993	13,617	13,795	14,352	14,660
No of Teachers in P4-P6	16,940	17,518	18,110	18,912	19,608
Total No of Teachers	29,933	31,135	31,905	33,264	34,268

Who is providing and when?*	2004	2005	2006	2007	2008
English P1-P3			R		
English P4-P6		R			R
French P1-P3			R		
French P4-P6			R		
Kinyarwanda	DfID			R	
Maths	WB			R	
STE			R		
History	DfID			R	
Geography	DfID			R	
Civics	DfID			R	
Artistic Animation		GoR			R
Physical Education		GoR			R
Religion		GoR			R
Morals		GoR			R

*R = replace textbooks (I.e. shelf life of a textbook is assumed to be 3 years)
Assumes textbooks will be provided the year after curriculum revision is completed
(To assure curriculum compliance of textbooks)

Cost of Provision (RWF)**	2004	2005	2006	2007	2008
English P1-P3			189,549,750		
English P4-P6		235,771,500			267,668,400
French P1-P3			189,549,750		
French P4-P6			244,896,900		
Kinyarwanda	404,381,898			454,728,075	
Maths	404,381,898			454,728,075	
STE			434,446,650		
History	404,381,898			454,728,075	
Geography	404,381,898			454,728,075	
Civics	404,381,898			454,728,075	
Artistic Animation		422,324,325			470,270,025

Physical Education***		18,681,000			20,560,800
Religion		422,324,325			470,270,025
Morals		422,324,325			470,270,025
Annual Total (RWF)	2,021,909,490	1,521,425,475	1,058,443,050	2,273,640,375	1,699,039,275

**assumes textbook-pupil ratio of 1:3 and teacher's guide-teacher ratio of 1:1

***assumes only a teacher's guide is needed

2004 prices: 900 RWF textbook, 600 RWF teacher's guide

Total cost of textbook and teacher guide provision for 2004-2008 (RWF)

8,574,457,665

Textbook Quantity Projections 2004-2008: Primary

Total Number of Pupils'	2004	2005	2006	2007	2008
English P1-P3			201,414		
English P4-P6		250,290			284,337
French P1-P3			201,414		
French P4-P6			260,034		
Kinyarwanda	429,358			483,077	
Maths	429,358			483,077	
STE			461,449		
History	429,358			483,077	
Geography	429,358			483,077	
Civics	429,358			483,077	
Artistic Animation		448,493			499,677
Physical Education***					
Religion		448,493			499,677
Morals		448,493			499,677
Annual Total	2,146,789	1,595,767	1,124,311	2,415,387	1,783,368

Total number of textbooks provided for 2004-2008

9,065,623

Total Number of Teachers' Guides Provided	2004	2005	2006	2007	2008
English P1-P3			13,795		
English P4-P6		17,518			19,608
French P1-P3			13,795		
French P4-P6			18,110		
Kinyarwanda	29,933			33,264	
Maths	29,933			33,264	
STE			31,905		
History	29,933			33,264	
Geography	29,933			33,264	
Civics	29,933			33,264	
Artistic Animation		31,135			34,268
Physical Education***		31,135			34,268
Religion		31,135			34,268
Morals		31,135			34,268
Annual Total	149,665	142,058	77,605	166,320	156,680

Total number of teachers' guides provided for 2004-2008

692,328

Textbook Cost Projections 2004-2008: Tronc Commun

Tronc Commun Projections	2004	2005	2006	2007	2008
No of Pupils in Public TC Schools	66,128	71,895	79,675	88,284	97,807
Textbook Ratio 1:3	22,043	23,965	26,558	29,428	32,602
No of Teachers in Public TC Schools	1,849	2,006	2,219	2,455	2,714

When is Provision Taking Place?*	2004	2005	2006	2007	2008
English		R			R
French	R			R	
Kinyarwanda		R			R
Physics				R (BTC)	
Biology				R (BTC)	
Chemistry				R (BTC)	
Maths		R			R
History		R			R
Geography	R			R	
Economics		R			R
Political Education		R			R
Physical Education		R			R
Religion		R			R
Morals		R			R
Artistic Initiation		R			R

*R = replace textbooks (I.e. shelflife of a textbook is assumed to be 3 years)
Assumes textbooks will be provided the year after curriculum revision is completed
(To assure curriculum compliance of textbooks)

Cost of Provision (RWF)**	2004	2005	2006	2007	2008
English		22,772,100			27,958,200
French	20,947,800			27,958,200	
Kinyarwanda		22,772,100			27,958,200
Physics				27,958,200	
Biology				27,958,200	
Chemistry				27,958,200	
Maths		22,772,100			27,958,200
History		22,772,100			27,958,200
Geography	20,947,800			27,958,200	
Economics		22,772,100			27,958,200
Political Education		22,772,100			27,958,200
Physical Education***		1,203,600			1,473,000
Religion		22,772,100			27,958,200
Morals		22,772,100			27,958,200
Artistic Initiation		22,772,100			27,958,200
Annual Total (RWF)	41,895,600	206,152,500	0	139,791,000	253,096,800

**assumes textbook-pupil ratio of 1:3 and teacher's guide-teacher ratio of 1:1
***assumes only a teacher's guide is needed
2004 prices: 900 RWF textbook, 600 RWF teacher's guide

Total cost of textbook and teacher guide provision for 2004-2008 (RWF)

640,935,900

Total Number of Pupils' Textbooks Provided	2004	2005	2006	2007	2008
English		23,965			32,602
French	22,043			29,428	
Kinyarwanda		23,965			32,602
Physics				29,428	
Biology				29,428	
Chemistry				29,428	
Maths		23,965			32,602
History		23,965			32,602
Geography	22,043			29,428	
Economics		23,965			32,602
Political Education		23,965			32,602
Physical Education					
Religion		23,965			32,602
Morals		23,965			32,602
Artistic Initiation		23,965			32,602
Annual Total	44,085	215,685	0	147,140	293,421

Total number of textbooks provided for 2004-2008

700,331

Total Number of Teachers' Guides Provided	2004	2005	2006	2007	2008
English		2,006			2,714
French	1,849			2,455	
Kinyarwanda		2,006			2,714
Physics				2,455	
Biology				2,455	

Chemistry				2,455	
Maths			2,006		2,714
History			2,006		2,714
Geography	1,849			2,455	
Economics			2,006		2,714
Political Education			2,006		2,714
Physical Education			2,006		2,714
Religion			2,006		2,714
Morals			2,006		2,714
Artistic Initiation			2,006		2,714
Annual Total		3,698	20,060	0	12,275
					27,140

**Total number of teachers' guides provided for
2004-2008**

63,173

Tronc Commun School Feeding Costs

Tronc Commun	2004	2005	2006	2007	2008	Total for 5 years
Total number of pupils in public schools	94,873	105,928	118,200	131,815	146,918	
Cost of food/day	91	94	97	99	102	
Growth rate	3%	3%	3%	3%	3%	
Number of days	266	266	266	266	266	
Assume 5% of present pupils are day pupils	4,744	4,744	4,744	4,744	4,744	
Total number of boarding pupils	90,129	101,184	113,456	127,071	142,174	
OPTION 1: 95% OF PUPILS ARE BOARDING						
Total cost of food	2,181,671,046	2,522,746,427	2,913,575,565	3,361,107,066	3,873,407,411	14,852,507,516
OPTION 2: 5% OF 2004 PUPILS AND ALL NEW PUPILS AFTER 2004 ARE NON-BOARDING						
Number of new students after 2004		11,055	23,327	36,942	52,045	
Total cost of food	2,181,671,046	2,247,121,177	2,314,534,813	2,383,970,857	2,455,489,983	11,582,787,876

Tronc Commun	2004	2005	2006	2007	2008	Total for 5 years
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Total textbook cost for TC	60,357,000	322,168,300	0	244,573,750	464,637,500	1,091,736,550
TC school feeding OPTION 1	2,181,671,046	2,522,746,427	2,913,575,565	3,361,107,066	3,873,407,411	14,852,507,516
TC school feeding OPTION 2	2,181,671,046	2,247,121,177	2,314,534,813	2,383,970,857	2,455,489,983	11,582,787,876
Overall non-teacher salary recurrent budget	2,900,000,000	3,422,000,000	3,867,000,000	4,331,000,000	4,851,000,000	19,371,000,000
Textbooks + OPTION 1	2,242,028,046	2,844,914,727	2,913,575,565	3,605,680,816	4,338,044,911	15,944,244,066
% of overall non-teacher salary budget	77%	83%	75%	83%	89%	82%
Textbooks + OPTION 2	2,242,028,046	2,569,289,477	2,314,534,813	2,628,544,607	2,920,127,483	12,674,524,426
% of overall non-teacher salary budget	77%	75%	60%	61%	60%	65%

Overall non-teacher salary recurrent budget 2,900,000,000 3,422,000,000 3,867,000,000 4,331,000,000 4,851,000,000 19,371,000,000

Breakdown of Budget	2004	2005	2006	2007	2008	5-year period	Consistency Check
Central Administration Salaries*	206,707,729	217,043,115	227,895,271	239,290,034	251,254,536	1,142,190,685	YES
In-Service Teacher Training	21,336,725	132,000,000	323,000,000	514,000,000	703,000,000	1,693,336,725	
Curriculum Development	82,927,500	0	55,311,259	128,413,365	0	266,652,124	YES
Inspection Services	30,000,000	32,000,000	34,000,000	36,000,000	38,000,000	170,000,000	
Sensitisation: HIV/AIDS, Gender, etc.	7,000,000	8,000,000	9,000,000	10,000,000	11,000,000	45,000,000	
Policy Development	5,000,000	5,000,000	5,500,000	5,500,000	6,000,000	27,000,000	
Equipment and Supplies (Central and Local)	127,000,000	238,667,408	626,758,657	437,251,994	516,617,981	1,946,296,040	
Staff Training (Central and Local)	10,000,000	12,000,000	14,000,000	16,000,000	18,000,000	70,000,000	
Textbooks	60,357,000	322,168,300	0	244,573,750	464,637,500	1,091,736,550	YES
Examinations	110,000,000	140,000,000	180,000,000	230,000,000	290,000,000	950,000,000	
Support to Private Sector Schools (approx 2%)	58,000,000	68,000,000	77,000,000	86,000,000	97,000,000	386,000,000	
School Feeding	2,181,671,046	2,247,121,177	2,314,534,813	2,383,970,857	2,455,489,983	11,582,787,876	YES
Total	2,900,000,000	3,422,000,000	3,867,000,000	4,331,000,000	4,851,000,000	19,371,000,000	

*Includes 18% share of all centralised salaries (include NCDC, NEC, CNRU, plus Ministry-based personnel salaries)

Upper Secondary School Feeding Costs

Upper Secondary	2004	2005	2006	2007	2008	Total for 5 years
Total number of pupils in public schools	38,807	41,523	44,430	47,095	49,921	
Cost of food/day	91	94	97	99	102	
Growth rate	3%	3%	3%	3%	3%	
Number of days	266	266	266	266	266	
OPTION 1: ASSUME ALL PUPILS ARE BOARDING Total cost of food	939,362,242	1,035,258,910	1,140,968,860	1,245,688,641	1,360,051,032	5,721,329,685

Upper Secondary	2004	2005	2006	2007	2008	Total for 5 years
Overall non-teacher salary recurrent budget	1,528,000,000	1,650,000,000	1,782,000,000	1,925,000,000	2,079,000,000	8,964,000,000
OPTION 1 % of overall non-teacher salary budget	939,362,242 61%	1,035,258,910 63%	1,140,968,860 64%	1,245,688,641 65%	1,360,051,032 65%	5,721,329,685 64%

Overall non-teacher salary 1,528,000,000 1,650,000,000 1,782,000,000 1,925,000,000 2,079,000,000 8,964,000,000

**recurrent
budget**

	2004	2005	2006	2007	2008	5-year period	Consistency Check
Central Administration Salaries*	137,805,152	144,695,410	151,930,180	159,526,689	167,503,024	761,460,455	YES
In-Service Teacher Training Curriculum Development	15,000,000	18,000,000	21,000,000	24,000,000	27,000,000	105,000,000	
Inspection Services	50,000,000	55,000,000	60,000,000	65,000,000	70,000,000	300,000,000	
Sensitisation: HIV/AIDS, Gender, etc.	20,000,000	22,000,000	24,000,000	26,000,000	28,000,000	120,000,000	
Policy Development	5,000,000	6,000,000	7,000,000	8,000,000	9,000,000	35,000,000	
Equipment and Supplies (Central and Local)	5,000,000	5,000,000	5,500,000	5,500,000	6,000,000	27,000,000	
Staff Training (Central and Local)	200,832,606	200,045,680	198,600,960	209,284,670	220,445,944	1,029,209,860	
Textbooks	10,000,000	12,000,000	14,000,000	16,000,000	18,000,000	70,000,000	
Examinations	70,000,000	72,000,000	74,000,000	76,000,000	78,000,000	370,000,000	
School Feeding	75,000,000	80,000,000	85,000,000	90,000,000	95,000,000	425,000,000	
	939,362,242	1,035,258,910	1,140,968,860	1,245,688,641	1,360,051,032	5,721,329,685	YES
Total	1,528,000,000	1,650,000,000	1,782,000,000	1,925,000,000	2,079,000,000	8,964,000,000	

*Includes 12% share of all centralised salaries (includes NCDC, NEC, CNRU, plus Ministry-based personnel salaries)

Curriculum Development Estimated Unit Costs

Activities involved:

- 1) Training for 1 week in curriculum revision for each subject
- 2) Payment for 3 external resource persons for 1 month
- 3) Payment for 1 week of visits to 10 schools for 3 external and 5 CNDP persons
- 4) Payment for meeting involving KIE and NUR staff
- 5) Printing cost of each revised curriculum (assume 60 pages per curriculum) and 1 curricula per teacher
- 6) Distribution costs from central to province level

Activity 1	2004	2005	2006	2007	2008
Local consultant per diem for 5 days	250,000				
Total Cost Activity 1	250,000	250,000	250,000	250,000	250,000

Activity 2	2004	2005	2006	2007	2008
Transport for 3 people for 2 days	30,000				
Per Diems for 3 people for 20 days	1,500,000				
Total Cost Activity 2	1,530,000	1,530,000	1,530,000	1,530,000	1,530,000

Activity 3	2004	2005	2006	2007	2008
Per Diems for 8 people for 5 days	300,000				
Per Diems for 2 drivers for 5 days	37,500				
Petrol costs at 40 litres per day for 5 days	90,000				
Evaluation forms for 10 schools	4,000				
Total Cost Activity 3	431,500	431,500	431,500	431,500	431,500

Activity 4	2004	2005	2006	2007	2008

Per Diems for 8 people to travel to Butare for 1 day	30,000				
Petrol costs at 40 litres	18,000				
Total Cost Activity 4	48,000	48,000	48,000	48,000	48,000

Activity 5	2004	2005	2006	2007	2008
Printing cost of each curriculum of 50 pages	2,000	2,000	2,000	2,000	2,000
Total number of primary teachers	29,932	31,135	31,905	33,264	34,268
Assume 50% of teachers teach each primary cycle	14,966	15,568	15,953	16,632	17,134
Total cost of primary curriculum printing for one cycle	29,932,000	31,135,000	31,905,000	33,264,000	34,268,000
Total number of lower secondary teachers	1,849	2,006	2,219	2,455	2,714
Total cost of lower secondary curriculum printing	3,698,000	4,012,000	4,438,000	4,910,000	5,428,000

Activity 6	2004	2005	2006	2007	2008
Petrol costs at 40 litres per day (total of 15 days) to 11 provinces	270,000				
Per Diems for 1 driver for 11 days	41,250				
Total Cost Activity 6	311,250	311,250	311,250	311,250	311,250

TOTAL COST OF ALL ACTIVITIES	2004	2005	2006	2007	2008	5-year period
Total cost of revision of 1 primary cycle curriculum	32,502,750	33,705,750	34,475,750	35,834,750	36,838,750	
Total cost of revision of 1 tronc commun curriculum	6,268,750	6,582,750	7,008,750	7,480,750	7,998,750	
Planned number of primary curricula to revise annually*	9	5	10	9	5	
Planned number of tronc commun curricula to revise annually*	10	0	5	10	0	
Overall annual cost of primary curriculum revision	292,524,750	168,528,750	344,757,500	322,512,750	184,193,750	1,312,517,500
Overall annual cost of tronc commun curriculum revision	62,687,500	0	35,043,750	74,807,500	0	172,538,750

*Following NCDC 6-year plan:
2003-2008

