

## ANNEX 1: FRAMEWORK FOR TEACHER EDUCATION AND DEVELOPMENT STRATEGY

*There is robust evidence<sup>1</sup> that teacher effectiveness is the most important school-based predictor of student learning*, which is recognised in the first Strategic Objective in the Education Medium Term Plan (EMTP): “Restore the Professional Status of Teachers.” The MOESAC has begun the process of developing a comprehensive strategy to ensure attracting and retaining a highly competent teaching force, and to build the skills of those currently in the profession. The strategy proposes to develop an improved policy framework that guides all aspects of teachers from recruitment and initial training, mentoring, support for continuous professional development to ensuring an appropriate career path.

*In the period of this EMTP-OP, considerable strides are being planned to build momentum towards its EMTP Strategic Objective One:* Conceptually, work has begun on three components of the Teacher Education and Development Strategy: (i) analysing existing teacher policies and practice to ensure a cohesive, relevant and holistic framework is developed; (ii) a Teacher Training and Development Information System (TDIS); and (iii) defining and implementing Teacher Minimum Standards (TMS) by which all teachers would be assessed. The MOESAC recognises that many gaps in developing a comprehensive strategy remain which would be addressed over the period of the EMTP-OP.

*Essential analytical work will be undertaken to improve the knowledge-base.* The EMTP-OP period will see a range of analytical work conducted regarding teachers such as reviewing qualifications, teaching practice, a full situation analysis, distribution/deployment, incentives, and stock and flows. Important first steps will be improving understanding and information about the system and its strengths and weaknesses. A Teacher Training and Development Information System (TDIS) will, for the first time, capture teacher information in a systematic electronic form to enable analysis of teacher training requirements, and even provide a basis for more efficient teacher deployment. In 2013 a “Situation Analysis of Teachers” financed by ETF II will complement the information emerging from the revitalized EMIS and the TDIS under development, and provide better information on teacher supply and demand, deployment and utilization, and teacher satisfaction and aspirations. The education financing study may help to point the way to a teacher remuneration system that will replace, over time, the highly inequitable system of teacher “incentives”, and new strategies will be developed to use cash and other incentives to promote more equitable and efficient teacher deployment and utilization. The basic principles of a Strategic Framework for Teacher Policy need to be agreed soon. Informed by the growing body of evidence, these principles will serve as the basis for a National Strategy for Teacher Education and Development.

*While the refinement of policy and strategy is an important priority for action in the period of this plan, there are also substantial investments planned to impact immediately* on the quality of teaching and learning. Some 40% of the US\$23 million GPE financed project will be aimed directly at improving the quality of primary teaching through continuous professional development of teachers. Another 30% will be committed to reframing in-service support to teachers around a set of agreed Teacher Minimum Standards which will provide a basis for assessment of teacher performance, teacher professional competence, teacher supervision and teacher professional development. Around 10% will be committed to development and utilization of the TDIS. These investments will be complemented by a substantial ETF II financed programme to upgrade the qualifications of teachers

---

<sup>1</sup> Hanushek & Rivkin 2010; Hanushek, Kain, O’Brien & Rivkin 2005; Rockoff 2004; Sanders & Rivers 1996

especially in the secondary sub-sector (I don't have the numbers with me). This combination of investment in both building knowledge for policy and directly addressing the most urgent challenges is proposed in this plan as the best way of moving forward on this number one priority for education in Zimbabwe.

The Teacher Education and Development Strategy will also require close coordination with the MOHTE. As the new curriculum is developed, there is a need to work closely with the MOHTE on pre-service programs to ensure meeting pedagogic, methodological and content needs, as well as developing a strategy to ensure meeting an adequate supply of qualified teachers at the primary and secondary levels as per projections.

**Outputs:** Four outputs are envisaged during the EMTP-OP period with regard to teacher development:

- appropriate teacher policies developed;
- quality and coherence of teacher professional education and development enhanced;
- status and working conditions of teachers improved;
- teacher management (focused on supervision) and administration structures improved.

## ANNEX 2: DRAFT FRAMEWORK FOR CURRICULUM REVIEW<sup>2</sup>

### 1. The role of the Curriculum Framework in defining the education and curriculum vision

- The Curriculum Framework as a unifying document (i.e. “Constitution” of the curriculum system that includes syllabuses, textbooks and other curriculum documents and materials)
- Key reference for curriculum policy that is stating the main orientations for curriculum review, development and implementation
- Defining the education and curriculum vision:
  - Main education aims
  - Values and principles of the curriculum
  - Main learning outcomes: key competencies
- Quality reference (i.e. what is considered a good curriculum)
- Basis for curriculum review and revision

---

<sup>2</sup> From the Draft Framework developed by the Curriculum Working Group

## 2. Main education aims

### **To promote and cherish the Zimbabwe identity and unity**

- Awareness of history, culture and traditions
- Self-respect and respect of the others
- Patriotism
- Intercultural understanding
- Being open and forward-looking

### **To prepare learners for life and work in an increasingly globalized and competitive environment**

- Personal development
- Life skills
- Work skills
- Fair competition and solidarity

### **To prepare learners for participatory citizenship, intercultural understanding and sustainable development**

- Rights and responsibilities
- Tolerance and respect
- Constructive management of diversity and conflicts
- Preserving/protecting the environment and resources

### **To foster life-long learning in line with the challenges and opportunities of the knowledge society**

- Learning to learn
- Managing ICTs and e-learning
- Flexibility and adaptability
- Critical thinking and creativity

### 3. Values underpinning the curriculum



#### « I am because we are »

- Belonging; sharing rights and responsibilities
- Participation and solidarity; love and friendship
- Individuals as part of groups/communities
- Culture, communication and spirituality

- Awareness and appreciation of one's culture and identity
- Self-awareness and self-respect
- Awareness and appreciation of other cultures
- Intercultural dialogue and understanding
- Peaceful and constructive management of diversity
- Fighting against biases and discrimination

- Observance of moral conduct
- Fighting corruption
- Promotion of truth, equity and social justice

- Working hard towards goals
- Constructive attitude towards challenges (i.e. crisis, conflicts, disasters)
- Stamina and perseverance

- Cultivation of aesthetic values
- Cultivation of harmony and pleasant/inspiring environments
- Contribution to enriching the Zimbabwe and universal cultural heritage

#### 4. Principles of curriculum design and implementation

### Inclusiveness

- Access to quality learning for all
- Catering for learner needs
- Taking into account local conditions and resources
- Involving stakeholders in curriculum decisions

### Learner-centredness

- Taking into account learner needs and different learning styles
- Making learning relevant
- Involving learners
- Linking theory and practice
- Challenging and motivating
- Fun and enjoyable

### Openness and flexibility

- Broad learning areas
- Integration of cross-cutting and emerging issues
- Community service
- Extra-curricular activities

### Balance and coherence

- Meaningful learning progression
- Whole-child approach
- Taking into account multiple intelligences
- Horizontal and vertical coherence
- Appropriate/balanced time allocation and ratio-weights

### Transparency and accountability

- Fair and reliable assessment of learning outcomes
- Communication with parents and community
- Monitoring and evaluation

## 5. Learning outcomes: key competencies

### Competencies

Knowledge	Skills	Attitudes
-----------	--------	-----------

### Key competencies to be fostered in Zimbabwe

**Thinking skills**  
« Independent and productive thinker »

**Communication skills**  
« Successful »

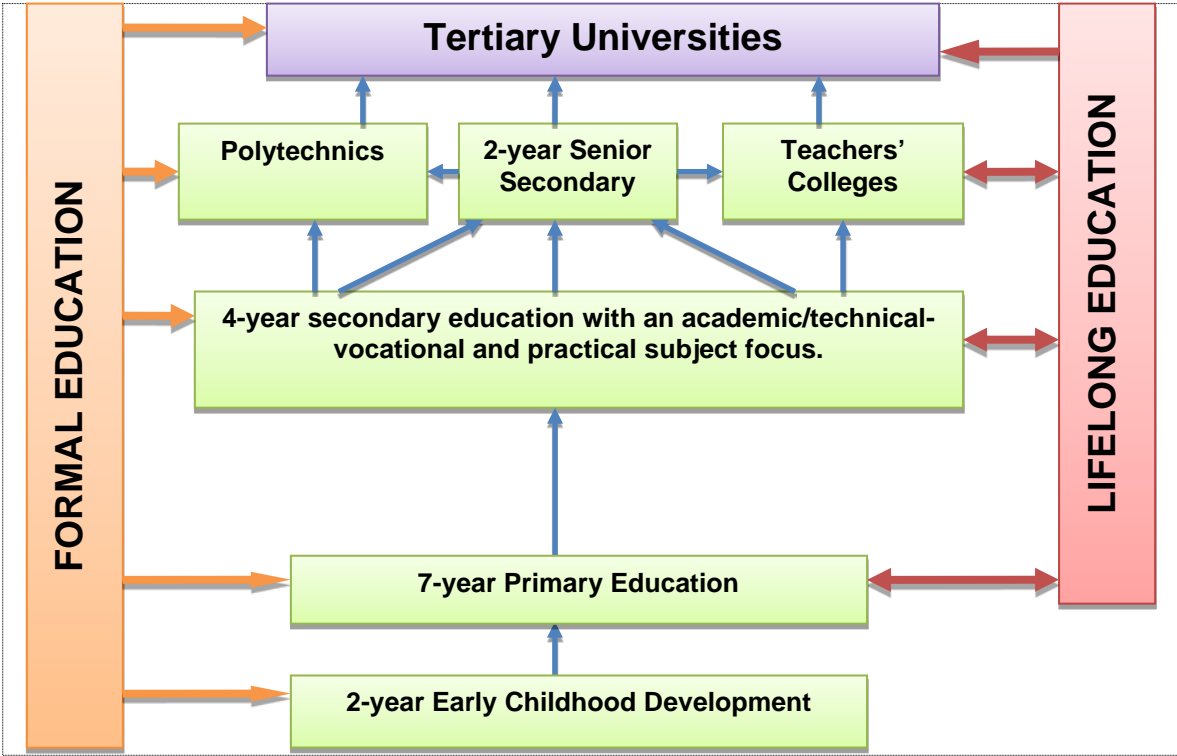
**Intra-personal competencies**  
« Confident and reflective person »

**Inter-personal competencies**  
« Skilled participant in social life »

**Life and work skills**  
« Accomplished community member and citizen »

- ◆ Identifying and processing information independently and responsibly
  - ◆ Correct/logical reasoning
  - ◆ Critical thinking
  - ◆ Problem solving
  - ◆ Creativity
- ◆ Proficiency in mother tongue
  - ◆ Proficiency in other national languages
  - ◆ Proficiency in foreign languages
  - ◆ Mastering reading and writing
  - ◆ Mathematic and scientific literacy
  - ◆ ICT literacy and Media literacy
  - ◆ Capacity of self-expression and of engaging in productive dialogue
- ◆ Self-awareness (i.e. awareness of strengths, weaknesses, talents and interests)
  - ◆ Management of emotions
  - ◆ Capacity of auto-motivation
  - ◆ Positive, constructive attitudes (i.e. resilience, pro-active attitudes)
  - ◆ Spirituality
- ◆ Capacity to work in teams
  - ◆ Leadership capacities
  - ◆ Taking initiatives and risks (i.e. entrepreneurial skills)
  - ◆ Constructive conflict solving
  - ◆ Fair competition and solidarity
  - ◆ Moral conduct
  - ◆ Participatory and responsible citizenship
- ◆ Capacity to apply knowledge and skills in daily life situations
  - ◆ Capacity to follow rules and procedures, and utilize tools
  - ◆ Protecting the environment and managing resources responsibly
  - ◆ Protect one-self and the others
  - ◆ Adaptability and creativity
  - ◆ Capacity to enjoy life, a pleasant environment and activities with others

# ANNEX 3: OVERVIEW OF THE SCHOOL EDUCATION SYSTEM



### A.1.1 School Structure

The figure above shows the Zimbabwe education structure since 2005 as recommended by the 1999 Presidential Commission of Inquiry into Education and Training (Nziramasanga Commission).

### A.1.2 Early Childhood Development (ECD)

In order to increase access to Early Childhood Development for all children, a two-phased approach was adopted and all primary schools were, with effect from 2005, required to attach at least one ECD class of 4 to 5 year olds. This group would then proceed to grade one with another ECD class of 3 to 4 years olds enrolling in ECD classes, in addition to the 4 to 5 year olds. The two ECD levels would be fully incorporated into the formal Primary School System from the year 2006. These classes are to be staffed by appropriately qualified teachers. Provisions are set out in the Secretary’s circular 14 of 2004 (ECEC); Director’s Circular No. 12 of 2005 (ECD); and SI 106 of 2005 (ECD Centres). The field survey revealed that while the establishment of ECD Centres has gained momentum, the provision of appropriate infrastructure and teaching learning materials is still a challenge even in urban locations.

### A.1.3 Primary School System

The primary school system is a seven year cycle, officially for 6 to 12 year olds, and consists of grades 1 to 7.



#### **A.1.4 Secondary School System (Forms 1-4)**

The secondary school level is a four-year programme culminating in the Ordinary Level Certificate. In the first two years learners are exposed to varied experiences and afforded an opportunity to discover their own intellectual abilities, aptitudes and interests. They are offered the full curriculum viz, the Sciences, Humanities, Languages, and must do at least one of Business/Commercial subjects, Computer Studies and Technical/Vocational Education subjects. This enables the learners to be placed appropriately in the Two Pathway Curriculum (Secretary's Policy Circular No. 77 of 2006) where they pursue either an academic or technical/commercial inclined curriculum over the next two years. Whichever route they take Mathematics, English and Science are compulsory. Upon completion of this cycle, learners can join the world of work, go for professional training in tertiary colleges or proceed to do a further two years at High School.

#### **A.1.5 Upper Secondary School (Forms lower and upper 6)**

The two year high school (senior secondary) level offers Advanced Level studies in preparation for tertiary and university education.

#### **A.1.6 Lifelong Education**

This mode of education delivery offers flexible learning opportunities for learners to pursue functional literacy, primary and secondary education through distance and open learning systems.

#### **A.1.7 Curriculum**

From Early Childhood Education and Care up to Secondary School level, the curriculum is expected to be enriched to reflect the philosophy of unhu/ubuntu (emphasizing human values and interconnectedness) and strengthen the teaching and learning of Mathematics, Science, Technology, Technical, Vocational, Business and Commercial subjects while fostering good citizenship through History and Social Studies. National languages are taught on equal basis at ECD, Primary and Secondary School levels. Mother tongue is used as medium of instruction for the first two years of primary depending on the context and background of the school and the catchment area from where the learners are drawn.

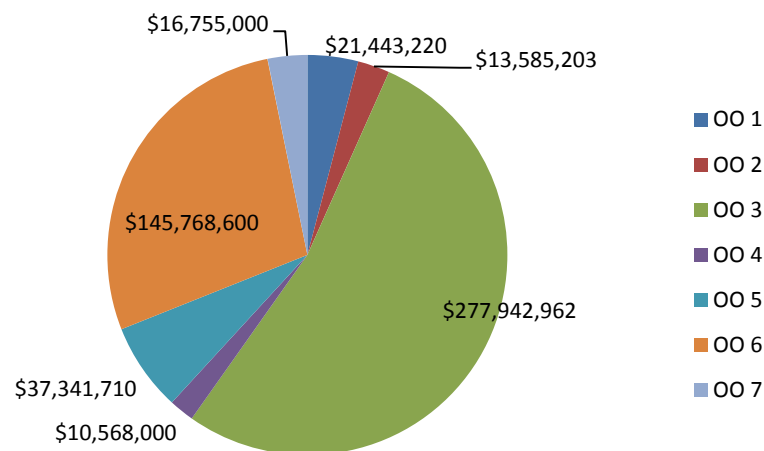
## ANNEX 4: PROGRAMMES, FUNDING SOURCE, OBJECTIVES AND TARGETS 2013-2015

### Summary by operational objective and year

	Operational Objective	2013	2014	2015	Total
OO 1	Strengthen teacher development and management	\$4,400,000	\$7,452,745	\$9,590,475	\$21,443,220
OO 2	Improve learning quality and relevance	\$8,351,814	\$2,833,389	\$2,400,000	\$13,585,203
OO 3	Improve conditions of learning in schools	\$44,216,826	\$99,902,908	\$133,823,228	\$277,942,962
OO 4	Improve Education Service Quality through improved supervision	\$3,200,000	\$3,484,000	\$3,884,000	\$10,568,000
OO 5	Strengthen school and system governance and management	\$11,905,000	\$12,470,800	\$12,965,910	\$37,341,710
OO 6	Strengthen support to those learners with greatest need	\$52,221,200	\$44,163,200	\$49,384,200	\$145,768,600
OO 7	Strengthen Sport, Arts and Culture	\$4,591,000	\$5,551,000	\$6,613,000	\$16,755,000
	<b>Total</b>	<b>\$128,885,840</b>	<b>\$175,858,042</b>	<b>\$218,660,813</b>	<b>\$523,404,695</b>

### Summary by type of expenditure and year

Other Current	\$100,635,840	\$116,538,042	\$145,890,813	\$363,064,695
Capital	\$28,250,000	\$59,320,000	\$72,770,000	\$160,340,000
<b>Total</b>	<b>\$128,885,840</b>	<b>\$175,858,042</b>	<b>\$218,660,813</b>	<b>\$523,404,695</b>



<b>Summary by operational objective and source: 2013-2015</b>									
	Operational Objective	MOESAC	MOLSS	ETF II	GPE	DFID	WASH Fund	Other	Total
		2013-2015	2013-2015	2013-2015	2013-2015	2013-2015	2013-2015	2013-2015	2013-2015
OO 1	Strengthen teacher development and management	\$0	\$0	\$11,400,000	\$10,043,220	\$0	\$0	\$0	\$21,443,220
OO 2	Improve learning quality and relevance	\$2,813,000	\$0	\$10,772,203	\$0	\$0	\$0	\$0	\$13,585,203
OO 3	Improve conditions of learning in schools	\$178,153,000	\$0	\$69,669,962	\$0	\$0	\$30,000,000	\$120,000	\$277,942,962
OO 4	Improve Education Service Quality through improved supervision	\$5,168,000	\$0	\$5,400,000	\$0	\$0	\$0	\$0	\$10,568,000
OO 5	Strengthen school and system governance and management	\$23,203,000	\$0	\$10,241,000	\$3,697,710	\$0	\$0	\$200,000	\$37,341,710
OO 6	Strengthen support to those learners with greatest need	\$1,696,000	\$55,394,000	\$18,325,000	\$0	\$70,353,600	\$0	\$0	\$145,768,600
OO 7	Strengthen Sport, Arts and Culture	\$16,755,000	\$0	\$0	\$0	\$0	\$0	\$0	\$16,755,000
	<b>Total</b>	<b>\$227,788,000</b>	<b>\$55,394,000</b>	<b>\$125,808,165</b>	<b>\$13,740,930</b>	<b>\$70,353,600</b>	<b>\$30,000,000</b>	<b>\$320,000</b>	<b>\$523,404,695</b>

<b>Summary by operational objective and source: 2013</b>									
	Operational Objective	MOESAC	MOLSS	ETF II	GPE	DFID	WASH Fund	Other	Total
		2013	2013	2013	2013	2013	2013	2013	2013
OO 1	Strengthen teacher development and management	\$0	\$0	\$4,400,000	\$0	\$0	\$0	\$0	\$4,400,000
OO 2	Improve learning quality and relevance	\$762,000	\$0	\$7,589,814	\$0	\$0	\$0	\$0	\$8,351,814
OO 3	Improve conditions of learning in schools	\$31,300,000	\$0	\$2,796,826	\$0	\$0	\$10,000,000	\$120,000	\$44,216,826
OO 4	Improve Education Service Quality through improved supervision	\$1,400,000	\$0	\$1,800,000	\$0	\$0	\$0	\$0	\$3,200,000
OO 5	Strengthen school and system governance and management	\$6,258,000	\$0	\$5,447,000	\$0	\$0	\$0	\$200,000	\$11,905,000
OO 6	Strengthen support to those learners with greatest need	\$460,000	\$15,000,000	\$5,310,000	\$0	\$31,451,200	\$0	\$0	\$52,221,200
OO 7	Strengthen Sport, Arts and Culture	\$4,591,000	\$0	\$0	\$0	\$0	\$0	\$0	\$4,591,000
	<b>Total</b>	<b>\$44,771,000</b>	<b>\$15,000,000</b>	<b>\$27,343,640</b>	<b>\$0</b>	<b>\$31,451,200</b>	<b>\$10,000,000</b>	<b>\$320,000</b>	<b>\$128,885,840</b>

<b>Summary by operational objective and source: 2014</b>									
	Operational Objective	MOESAC	MOLSS	ETF II	GPE	DFID	WASH Fund	Other	Total
		2014	2014	2014	2014	2014	2014	2014	2014
OO 1	Strengthen teacher development and management	\$0	\$0	\$3,500,000	\$3,952,745	\$0	\$0	\$0	\$7,452,745
OO 2	Improve learning quality and relevance	\$916,000	\$0	\$1,917,389	\$0	\$0	\$0	\$0	\$2,833,389
OO 3	Improve conditions of learning in schools	\$64,815,000	\$0	\$25,087,908	\$0	\$0	\$10,000,000	\$0	\$99,902,908
OO 4	Improve Education Service Quality through improved supervision	\$1,684,000	\$0	\$1,800,000	\$0	\$0	\$0	\$0	\$3,484,000
OO 5	Strengthen school and system governance and management	\$7,611,000	\$0	\$2,787,000	\$2,072,800	\$0	\$0	\$0	\$12,470,800
OO 6	Strengthen support to those learners with greatest need	\$552,000	\$18,060,000	\$6,100,000	\$0	\$19,451,200	\$0	\$0	\$44,163,200
OO 7	Strengthen Sport, Arts and Culture	\$5,551,000	\$0	\$0	\$0	\$0	\$0	\$0	\$5,551,000
	<b>Total</b>	<b>\$81,129,000</b>	<b>\$18,060,000</b>	<b>\$41,192,297</b>	<b>\$6,025,545</b>	<b>\$19,451,200</b>	<b>\$10,000,000</b>	<b>\$0</b>	<b>\$175,858,042</b>

<b>Summary by operational objective and source: 2015</b>									
	Operational Objective	MOESAC	MOLSS	ETF II	GPE	DFID	WASH Fund	Other	Total
		2015	2015	2015	2015	2015	2015	2015	2015
OO 1	Strengthen teacher development and management	\$0	\$0	\$3,500,000	\$6,090,475	\$0	\$0	\$0	\$9,590,475
OO 2	Improve learning quality and relevance	\$1,135,000	\$0	\$1,265,000	\$0	\$0	\$0	\$0	\$2,400,000
OO 3	Improve conditions of learning in schools	\$82,038,000	\$0	\$41,785,228	\$0	\$0	\$10,000,000	\$0	\$133,823,228
OO 4	Improve Education Service Quality through improved supervision	\$2,084,000	\$0	\$1,800,000	\$0	\$0	\$0	\$0	\$3,884,000
OO 5	Strengthen school and system governance and management	\$9,334,000	\$0	\$2,007,000	\$1,624,910	\$0	\$0	\$0	\$12,965,910
OO 6	Strengthen support to those learners with greatest need	\$684,000	\$22,334,000	\$6,915,000	\$0	\$19,451,200	\$0	\$0	\$49,384,200
OO 7	Strengthen Sport, Arts and Culture	\$6,613,000	\$0	\$0	\$0	\$0	\$0	\$0	\$6,613,000
	<b>Total</b>	<b>\$101,888,000</b>	<b>\$22,334,000</b>	<b>\$57,272,228</b>	<b>\$7,715,385</b>	<b>\$19,451,200</b>	<b>\$10,000,000</b>	<b>\$0</b>	<b>\$218,660,813</b>

### Operational Objective 1: Strengthen teacher development and management

By 2015 Zimbabwe will have a more professional, better managed teaching cadre and improved classroom teaching

SN	Activity	Source	Estimated Budget				Indicators/Output targets		
			2013-2015	2013	2014	2015	2013	2014	2015
1.1	Develop and apply teacher minimum standards (TMS) throughout Zimbabwe. Provide professional development (PD) modules for teachers to reach TMS.	ETF II	\$250,000	\$250,000	\$0	\$0	Consultation on TMS completed. TMS trialled and finalised.	50,000 teachers supervised and reaching TMS. PD plans completed.	100,000 teachers (in total) supervised and reaching TMS. PD plans completed.
		GPE	\$1,031,750	\$0	\$680,000	\$351,750			
1.2	Develop a teacher qualification and certification system based on TMS, in partnership with relevant stakeholders through the strengthening of the Inter-Ministerial Liaison Committee (MOESAC/MOHTTE).	ETF II	\$1,350,000	\$450,000	\$450,000	\$450,000	Inter-ministerial Liaison Committee strengthened. Analysis of options for TMS based teacher qualification and certification system completed.	Teacher qualification and certification system piloted	Teacher qualification and certification system policy drafted.
1.3	Explore a Teacher Professional Council to ensure the regulation of the teaching profession and to promote professional standards in teaching	ETF II	\$150,000	\$50,000	\$50,000	\$50,000	Working group established. Research completed on regional examples of TPCs.	All policy and legal issues explored. All Stakeholders consulted.	TPC policy drafted
1.4	Design and implement the CPD in-service training of 31,000 teachers to teach reading grades 1-3	GPE*	\$4,656,530	\$0	\$1,831,345	\$2,825,185	Preparatory activities completed	Plan devised and materials developed for training teachers to teach reading grades 1-3	10,000 teachers (grades 1-3) trained to teach reading.
		ETF II	\$75,000	\$75,000	\$0	\$0			
1.5	Design and implement the CPD in-service training of 41,800 teachers to identify and support learners who	GPE*	\$4,354,940	\$0	\$1,441,400	\$2,913,540	Preparatory activities completed	8,000 teachers trained through CPD to identify	15,000 teachers trained through CPD to identify

	experience learning lag grades 4-7 PLAP	ETF II	\$75,000	\$75,000	\$0	\$0		and support learners who experience learning lag grades 4-7 , using PLAP procedures.	and support learners who experience learning lag grades 4-7 , using PLAP procedures.
1.6	Design and implement a teacher development programme with a focus on upgrading the academic qualifications of 7,500 teachers without 'O' level Maths, Science and English and basic teaching skills	ETF II	\$4,500,000	\$1,500,000	\$1,500,000	\$1,500,000	Plan devised and finalised for teachers who do not have O-level Maths, Science or English upgraded through revised in-service training (by gender)	3,750 teachers who do not have O-level Maths, Science or English upgraded through revised in-service training	3,750 teachers who do not have O-level Maths, Science or English upgraded through revised in-service training
1.7	Designing and implementing a national teacher development programme with a focus on upgrading the academic qualifications of 7,500 ECD paraprofessionals	ETF II	\$5,000,000	\$2,000,000	\$1,500,000	\$1,500,000	National teacher development programme designed	3,750 ECD paraprofessionals upgraded	3,750 ECD paraprofessionals upgraded
<b>Total Objective</b>			<b>\$21,443,220</b>	<b>\$4,400,000</b>	<b>\$7,452,745</b>	<b>\$9,590,475</b>			

### Operational Objective 2: Improve learning quality and relevance

By 2015, a renewed integrated curriculum will be in place in primary and secondary schools and a strategy for technical-vocational education developed, supported by effective learning materials and other learning resources

SN	Activity	Source	Estimated Budget				Indicators/Output targets		
			2013-2015	2013	2014	2015	2013	2014	2015
	<b>Revise the Curriculum</b>								
2.1	Undertake a national curriculum review process ensuring national consultations and series of discussions with a broad set of stakeholders	ETF II	\$750,000	\$600,000	\$150,000	\$0	Consultations completed.	Syllabi on selected subjects revised.	NA

SN	Activity	Source	Estimated Budget				Indicators/Output targets		
			2013-2015	2013	2014	2015	2013	2014	2015
2.2	Review and revise the curriculum framework	ETF II	\$250,000	\$250,000	\$0	\$0	Curriculum framework revised and included in teacher in-service training	NA	NA
2.3	Develop and test syllabi for all core subjects	ETF II	\$2,009,022	\$344,022	\$900,000	\$765,000	Equipment in place, and training undertaken	Revision and testing of syllabi	Finalise and implement new syllabi
2.4	Develop a technical and vocational education strategy, taking account of findings from existing studies, with associated sub-sector research initiatives, linked with the curriculum review initiative and teacher education objectives.	ETF II	\$734,778	\$367,389	\$367,389	\$0	Technical and vocational education strategy developed and approved by MOESAC	Recommendations on technical and vocational education incorporated into new curriculum. Equipment purchased.	NA
2.5	Promote teaching and learning of maths, science & technical and vocational education by: conducting science & tech camps for girls (during the holiday); holding science & tech exhibitions; encouraging schools to participate in the school-on-the shop floor (SSF) programme	MOESAC (blue Book)	\$591,000	\$160,000	\$193,000	\$238,000	123 schools participating in the SSF programme; 12 handbooks produced; 500(50 per province) girls participate in maths/science camps; 11 science & tech exhibitions	123 schools participating in the SSF programme; 500 (50 per province) girls participate in maths/science camps; 11 science & tech exhibitions	123 schools participating in the SSF programme; 1000 (100 per province) girls participate in maths/science camps
<b>Ensure Provision of adequate learning resources</b>									
2.6	Top up core subject textbooks to all schools in primary grades to maintain a 1:1 ratio	ETFII	\$0	\$0 (old stocks)			Textbooks maintained in all primary grades at 1:1 ratio	NA	NA
2.7	Purchase and distribute Zim-Sci kits to secondary schools	ETF II	\$4,750,000	\$3,750,000	\$500,000	\$500,000	2345 kits (ETF II) & 200 kits (MOESAC)	2345 kits replenished in secondary schools	2345 kits replenished in

SN	Activity	Source	Estimated Budget				Indicators/Output targets		
			2013-2015	2013	2014	2015	2013	2014	2015
		MOESAC (Blue Book)	\$148,000	\$40,000	\$48,000	\$60,000	delivered to secondary schools	(ETF II)/ 200 kits delivered (MOESAC)	secondary schools (ETF II); 200 kits delivered (MOESAC)
2.8	Provision of teaching & learning material to schools	MOESAC (Blue Book)	\$44,000	\$12,000	\$14,000	\$18,000			
2.9	Purchase and distribute complementary learning materials for early grade learners (including for minority languages) to promote literacy and numeracy acquisition	ETF II	\$2,278,403	\$2,278,403	\$0	\$0	Complimentary learning materials for early grade learners in all primary schools	NA	NA
2.10	Promote libraries in secondary schools by purchasing and distributing library books to schools	MOESAC (blue Book)	\$369,000	\$100,000	\$120,000	\$149,000	20 secondary schools receive library books	24 secondary schools receive library books	30 secondary schools receive library books
2.11	Support for the National Library	MOESAC (blue Book)	\$369,000	\$100,000	\$120,000	\$149,000			
<b>Expand E-Learning, Distance Learning and ICT</b>									
2.12	Promote E-learning in secondary schools: install learning software & train science and maths teachers in e-learning; renew software licenses	MOESAC (blue Book)	\$739,000	\$200,000	\$241,000	\$298,000	10 secondary schools receive software and teacher training in e-learning.	10 secondary schools receive software and teacher training in e-learning	10 secondary schools receive software and teacher training in e-learning
2.13	Support primary pre-technical and vocational, ICT including e-learning	MOESAC (blue Book)	\$184,000	\$50,000	\$60,000	\$74,000	E-learning centres in 8 provinces receive equipment		
<b>Other Programmes</b>									



SN	Activity	Source	Estimated Budget				Indicators/Output targets		
			2013-2015	2013	2014	2015	2013	2014	2015
2.14	Opening inclusive ECD B and ECD A classes in at least 99% and 40% respectively in all primary schools	MOESAC (Blue Book)	\$369,000	\$100,000	\$120,000	\$149,000	Each province supplies ECD materials to disadvantaged schools	Each province supplies ECD materials to disadvantaged schools	Each province supplies ECD materials to disadvantaged schools
Total Objective			\$13,585,203	\$8,351,814	\$2,833,389	\$2,400,000			

### Operational Objective 3: Improve conditions of learning in schools

By 2015 the majority of schools will receive support towards creating a higher quality environment conducive to learning and increased participation

SN	Activity	Source	Estimated Budget				Indicators/Output targets		
			2013-2015	2013	2014	2015	2013	2014	2015
<b>Implement a nation-wide school grants programme and improve school planning</b>									
3.1	Provision of equipment and technical team to manage the School Improvement Grants programme (including M&E)	ETF II	\$1,200,000	\$510,000	\$470,000	\$220,000	Equipment installed and in place. Team recruited and active. Grants pilot completed satisfactorily	Grants monitoring and evaluation report meets key milestones	Grants final report meets key milestones
3.2	Pilot the School Improvements Grants programme in all P3, S3 and satellite schools in one district and all 36 Special Schools across the country	ETF II	\$1,278,126	\$1,278,126	\$0	\$0	Grants programme piloted in all P3, S3 and satellite schools in one district and all 32 Special Schools across the country	NA	Two year evaluation of grants pilot completed

SN	Activity	Source	Estimated Budget				Indicators/Output targets		
			2013-2015	2013	2014	2015	2013	2014	2015
3.3	Roll out national School Improvement Grants programme in at least 6,000 schools, and provision of Ministry staff training requirements. (including production of manuals)	ETF II	\$62,115,836	\$357,500	\$22,465,508	\$39,292,828	Manuals produced.	Grants monitoring and evaluation report meets key milestones (5000 schools)	Grants final report meets key milestones ( 6940 schools)
3.4	Provincial and district level monitoring of the School Improvement Grants programme and verification and evaluation of the programme	ETF II	\$4,626,000	\$501,200	\$2,002,400	\$2,122,400	Grants monitoring and evaluation report meets key milestones	Grants monitoring and evaluation report meets key milestones	Grants final report meets key milestones
3.5	Provision of school grants	MOESAC (Blue Book)	\$50,220,000	\$13,600,000	\$16,373,000	\$20,247,000	Grants received by all government and non-government primary and secondary schools	Grants received by all government and non-government primary and secondary schools	Grants received by all government and non-government primary and secondary schools
<b>Improve School Infrastructure, Safety and Sanitation</b>									
3.6	Develop a 5 year capital investment plan to identify priority investments	BEGE (UNICEF)	\$120,000	\$120,000	\$0	\$0	Five year capital investment plan draft developed	NA	NA
3.7	1500 primary and secondary schools will have improved WASH facilities	WASH	\$30,000,000	\$10,000,000	\$10,000,000	\$10,000,000	X schools have improved WASH facilities	X schools have improved WASH facilities	X schools have improved WASH facilities

SN	Activity	Source	Estimated Budget				Indicators/Output targets		
			2013-2015	2013	2014	2015	2013	2014	2015
3.8	Construction and rehabilitation programme in government and non-government schools	MOESAC (Blue Book)	\$125,350,000	\$17,000,000	\$47,600,000	\$60,750,000	Ongoing construction of 26 schools; rehabilitation of X schools; construction work on X schools/X new classrooms		
3.9	Outdoor play equipment for rural pre-schools	MOESAC (Blue Book)	\$369,000	\$100,000	\$120,000	\$149,000	Provision of outdoor play equipment for 50 pre-schools (5 per province)	Provision of outdoor play equipment for 60 pre-schools (6 per province)	Provision of outdoor play equipment for 80 pre-schools (8 per province)
3.10	Deliver child abuse prevention, and management programmes in primary schools (child friendly programme)	MOESAC (Blue Book)	\$184,000	\$50,000	\$60,000	\$74,000	3200 schools implementing child abuse prevention and management programmes		5120 schools implementing child abuse prevention and management programmes
<b>Improved Health and Safety</b>									
3.11	Provide a cooked lunch for learners in selected primary schools, and all 36 special schools, to enhance access and retention	MOESAC (Blue Book)	\$1,846,000	\$500,000	\$602,000	\$744,000	50,000 disadvantaged learners/OVCs in primary and 36 special schools receive a cooked lunch.		80,000 disadvantaged learners/OVCs in primary and 36 special schools receive a cooked lunch.
3.12	Undertake deworming in all schools, and bilharzia treatment/prevention in selected schools (as advised by the Ministry of Health)	ETF II	\$450,000	\$150,000	\$150,000	\$150,000	Deworming successful in 33% of schools; Bilharzia treatment in X% of schools	Deworming successful in 66% of schools; Bilharzia treatment in X% of schools	Deworming successful in 100% of schools; Bilharzia treatment in X% of schools

SN	Activity	Source	Estimated Budget				Indicators/Output targets		
			2013-2015	2013	2014	2015	2013	2014	2015
3.13	Finalising the school health policy	MOESAC (Blue Book)	\$184,000	\$50,000	\$60,000	\$74,000	School health policy is approved.	Guidelines developed. Monitoring workshops held.	Implementation of school health policy completed.
Total Objective			\$277,942,962	\$44,216,826	\$99,902,908	\$133,823,228			

**Operational Objective 4: Improve Education Service Quality through improved supervision**

By 2015, there will be improved, more efficient, equitable and accessible education service delivery of higher quality at the ECD, Primary and Secondary School levels.

SN	Activity	Source	Estimated Budget				Indicators/Output targets		
			2013-2015	2013	2014	2015	2013	2014	2015
4.1	Support to the Education Network as an interim approach to school based monitoring and support for school supervision capacity to improve ETF monitoring requirements, with quarterly reports produced and shared, informing national educational needs and research priorities.	ETF II	\$5,400,000	\$1,800,000	\$1,800,000	\$1,800,000	8000 MOESAC national, provincial and district level inspectorate personnel are trained to enable them to more effectively support school level staff . All schools are visited by Ministry staff at least once per year.	All schools are visited by Ministry staff at least once per year. Staff development implemented	All schools are visited by Ministry staff at least once per year. Staff development implemented.
4.2	Professional development support for inspectorate personnel to use TMS based instruments	Covered in OO1							

SN	Activity	Source	Estimated Budget				Indicators/Output targets		
			2013-2015	2013	2014	2015	2013	2014	2015
4.3	Carrying out supervision visits to secondary schools (and teachers) and non-formal education centres, and preparing supervision reports. Provide professional development training for education inspectors, supervisors and heads of secondary schools. Select institutions for merit awards and conduct award ceremonies	MOESAC (blue Book)	\$2,584,000	\$700,000	\$842,000	\$1,042,000	4,700 secondary (2,300 schools and 2,400 teachers), & 300 non-formal supervision reports; 12 merit ceremonies take place; 15,000 staff (& 2,300 heads) receive training	All 2,300 schools supervised. 6000 supervision reports; 12 merit ceremonies take place; 16,000 staff (& 2,300 heads) receive training	All 2,300 schools supervised. 10,000 supervision reports; 12 merit ceremonies take place; 18,000 staff (& 2,300 heads) receive training
4.4	Carrying out supervision visits to primary schools (and teachers), and preparing supervision reports	MOESAC (blue Book)	\$2,584,000	\$700,000	\$842,000	\$1,042,000	15,000 primary supervision reports (5,700 school reports, 9,300 teacher reports)		
Total Objective			\$10,568,000	\$3,200,000	\$3,484,000	\$3,884,000			

**Operational Objective 5: Strengthen school and system governance, monitoring and management**

By 2015 more effective and accountable management, research, monitoring and evaluation systems, including measuring learning outcomes, will be in place.

SN	Activity	Source	Estimated Budget				Indicators/Output targets		
			2013-2015	2013	2014	2015	2013	2014	2015
	Establish effective EMIS and School Mapping								
5.1	Establish EMIS hubs with MOESAC, including all ICT requirements, at the national, provincial and (where possible) district level to allow web-based data collection and analysis.	ETF II	\$860,000	\$760,000	\$50,000	\$50,000	Procure and install equipment, networking, internet connectivity	Decentralise EMIS to provincial level	Decentralise EMIS to district level in selected districts

SN	Activity	Source	Estimated Budget				Indicators/Output targets		
			2013-2015	2013	2014	2015	2013	2014	2015
5.2	Conduct the school census annually including all relevant training requirements, data capture needs and all related printing and distribution of relevant EMIS forms and reports.	ETF II	\$220,000	\$150,000	\$50,000	\$20,000	National census publication 2013 available by Aug 2013	National census publication 2014 available by Aug 2014. Provinces produce provincial publications	National census publication 2015 available by Aug 2015. Provinces produce provincial publications and district publications
5.3	Develop an interactive school mapping system based on 2012 EMIS data and school severity mapping data	ETF II	\$50,000	\$50,000	\$0	\$0	Data for 98% of schools throughout Zimbabwe mapped and available online	School mapping is used to inform national education planning	School mapping is used to inform national and provincial education planning
<b>Improved Strategic Planning</b>									
5.4	Improve education strategic planning in Zimbabwe through support to the development of the next five year education sector strategic plan (ESSP 2020) including national debate	GPE	\$703,400	\$0	\$171,600	\$531,800	NA	Sector analysis report approved	Draft ESSP (2020) and 3 year operational plan
5.5	Provincial offices to develop fully costed provincial and where possible district level Operational Strategies linked to the priorities of the EMTP, incorporating disaster risk reduction	ETF II	\$250,000	\$100,000	\$100,000	\$50,000	All provinces have an approved provincial operational strategy linked to the priorities of the EMTP	70% of districts have an approved operational strategy linked to the priorities of the EMTP	100% of districts have an approved operational strategy linked to the priorities of the EMTP
5.6	Building on existing SDC/SDA and school management training mechanisms a national SDC/SDA training programme to support schools to develop school development plans and manage school improvement grant finances.	ETF II	\$3,000,000	\$1,200,000	\$1,200,000	\$600,000	100 pilot schools complete credible SDPs 2013 and pass grant audit evaluation	4000 schools complete credible SDPs and pass grant audit evaluation	4000 schools complete credible SDPs and pass grant audit evaluation
<b>Teacher Development Information System</b>									

SN	Activity	Source	Estimated Budget				Indicators/Output targets		
			2013-2015	2013	2014	2015	2013	2014	2015
5.7	Conduct a detailed situational analysis of teachers to develop a base line understanding of the number and quality of practicing teachers, through the establishment of a TDIS	ETF II	\$500,000	\$500,000	\$0	\$0		NA	NA
5.8	Implement a Teacher Development Information System to improve planning and efficiency of teacher management	GPE	\$1,740,800	\$0	\$1,369,000	\$371,800	Teacher qualification data capture in electronic form piloted in 3 provinces	Teacher qualification data captured. Job description, training course and DET (establishment) captured. TDIS customised. HR personnel trained for pilot provinces.	TDIS piloted in 2 provinces and 4 districts. HR personnel trained in all remaining provinces.
		ETF II	\$200,000	\$200,000	\$0	\$0			
Financial management system									
5.9	Implement financial management training programme	ETF II	\$2,600,000	\$1,600,000	\$500,000	\$500,000	259 financial managers and 113 non-financial managers at HQ, Province and District trained	8064 school heads trained	2500 newly appointed school heads trained
Administration & system/ programme management									
5.10	HQ, Provincial & district management and administration	MOESAC (blue Book)	\$19,097,000	\$5,172,000	\$6,218,000	\$7,707,000			
5.11	Provision of capital (equipment, vehicles etc.) to support administration and management	MOESAC (blue Book)	\$3,420,000	\$900,000	\$1,170,000	\$1,350,000			
5.12	GPE programme management	GPE	\$1,253,510	\$0	\$532,200	\$721,310			

SN	Activity	Source	Estimated Budget				Indicators/Output targets		
			2013-2015	2013	2014	2015	2013	2014	2015
	Enhanced Monitoring, Evaluation and Research capacity								
5.13	Independent Research and Evaluation: Satellite School Study; Study on Non-viable Schools; Study on Grade Repetition and Drop-out; School Violence with focus on Corporal Punishment	ETF II	\$200,000	\$100,000	\$100,000	\$0	Studies produced and approved: Satellite School Study; Study on Non-viable Schools; Study on Grade Repetition and Drop-out; School Violence with focus on Corporal Punishment	Policies changes resulting from the three studies are budgeted and incorporated in the draft MOESAC ESSP 2020. Immediate policy changes are advocated through media and where possible enacted.	Policies changes resulting from the three studies are budgeted and incorporated in the final MOESAC ESSP 2020. Immediate policy changes are enacted. Immediate policy changes are enacted.
5.14	Education Coordination and Development: Research and evaluation	MOESAC (blue Book)	\$332,000	\$90,000	\$108,000	\$134,000			
	<b>Implement an effective system of measuring learning outcomes</b>								
5.15	Carry out SACMEQ research	MOESAC (blue Book)	\$74,000	\$20,000	\$24,000	\$30,000			
		BEGE (UNICEF)	\$200,000	\$200,000	\$0	\$0			
5.16	In collaboration with ZimSEC, develop a plan to strengthen national and school level formative assessment capacity.	ETF II	\$480,000	\$160,000	\$160,000	\$160,000	Plan developed to strengthen national and school level formative assessment capacity	Policies recommended under the strategy implemented by MOESAC	Formative assessment operational throughout Zimbabwe at grade levels XX



SN	Activity	Source	Estimated Budget				Indicators/Output targets		
			2013-2015	2013	2014	2015	2013	2014	2015
5.17	In collaboration with ZimSEC, implement ZELA early learning assessments in a statistically representative national sample of schools	ETF II	\$1,881,000	\$627,000	\$627,000	\$627,000	ZELA report 2013 on learning outcomes published	ZELA report 2014 on learning outcomes published and policy recommendations from 2013 report addressed through MOESAC	ZELA report 2015 on learning outcomes published and policy recommendations from 2014 report addressed through MOESAC
Other									
5.18	Improving the work environment and conditions of service for the Ministry personnel.	MOESAC (blue Book)	\$129,000	\$35,000	\$42,000	\$52,000	Safe and clean offices. First aid kits in place. Fire drill procedures in place, practiced and known to all.	Safe and clean offices. First aid kits in place. Fire drill procedures in place, practiced and known to all.	Safe and clean offices. First aid kits in place. Fire drill procedures in place, practiced and known to all.
5.19	Reducing the number of misconduct cases	MOESAC (blue Book)	\$151,000	\$41,000	\$49,000	\$61,000	Outstanding child abuse cases finalised . Misconduct cases reduced from 4000 to 1500	Misconduct cases below 1500	Misconduct cases below 1500
Total Objective			\$37,341,710	\$11,905,000	\$12,470,800	\$12,965,910			

**Operational Objective 6: Strengthen support to those learners with greatest need**

By 2015, the education needs will be addressed for disadvantaged children, OVC, children with special needs, talented disadvantaged children, out-of-school youths and illiterate adults through appropriate policies and programmes.

SN	Activity	Source	Estimated Budget				Indicators/Output targets		
			2013-2015	2013	2014	2015	2013	2014	2015
6.1	Expand coverage of the secondary BEAM programmes, and support the management of BEAM	MOLSS	\$55,394,000	\$15,000,000	\$18,060,000	\$22,334,000	50,000 Male and 50,000 Female OVC in secondary schools receive payments under BEAM	60,000 male and 60,000 female OVC in secondary schools receive payments under BEAM	75,000 male and 75,000 female OVC in secondary schools receive payments under BEAM
6.2	Deliver the BEAM programme in primary schools	DFID	\$12,000,000	\$12,000,000	\$0	\$0	330,000 Male and 330,000 Female number of OVC in primary schools receive payments under BEAM (requires additional funding estimate \$3,000,000)	330,000 Male and 330,000 Female number of OVC in primary schools receive payments under BEAM (requires additional funding estimate \$15,000,000)	330,000 Male and 330,000 Female number of OVC in primary schools receive payments under BEAM (requires additional funding estimate \$15,000,000)
6.3	Conduct a national assessment of out-of-school children including causes for school dropout and educational priorities identified by young people with specific reference to girls, youth, OVCs, children with special needs and children in temporary communities;	ETF II	\$450,000	\$450,000	\$0	\$0	National assessment report of out-of-school children produced and endorsed by MOESAC	Key Policy initiatives recommended in the report enacted	NA

SN	Activity	Source	Estimated Budget				Indicators/Output targets		
			2013-2015	2013	2014	2015	2013	2014	2015
6.4	Conduct a national assessment for children with special needs accessing education at the right age	ETF II	\$60,000	\$60,000	\$0	\$0	National assessment report for children with special needs endorsed by MOESAC	Key Policy initiatives recommended in the report enacted	NA
6.5	Scholarships for grade 7 students to transition to secondary school	MOESAC (Blue Book)	\$184,000	\$50,000	\$60,000	\$74,000			
6.6	Provision of lower secondary (forms 1-4) bursaries for disadvantaged girls	DFID (CAMFED)	\$18,924,000	\$6,308,000	\$6,308,000	\$6,308,000	21,000 disadvantaged girls supported in Secondary Forms 1-4	24,000 disadvantaged girls supported in Secondary Forms 1-4	24,000 disadvantaged girls supported in Secondary Forms 1-4
		DFID (CAMFED)	\$22,869,000	\$7,623,000	\$7,623,000	\$7,623,000	TBC	TBC	TBC
6.7	Increase enrolment by around 50,000 among previously out-of-school girls aged 10-18 in rural districts in 3 provinces	DFID (World Vision/CARE/SNV)	\$16,560,600	\$5,520,200	\$5,520,200	\$5,520,200	Tbc	Tbc	tbc
6.8	increase access to lower secondary education (forms 1-4):	DFID (\$34.7m over 3 years; assumed part of ETF II but tbc)							
6.9	Support at least 200,000 young people who are either currently out of school or at risk of dropping out of school, with a particular focus on girls, children with disabilities and children in displaced communities to allow them to return to mainstream education and complete Form 4.	ETF II	\$8,815,000	\$2,000,000	\$3,000,000	\$3,815,000	200,000 young people supported under the program participate in education who otherwise may not have.	200,000 young people supported under the program participate in education who otherwise may not have.	200,000 young people supported under the program participate in education who otherwise may not have.

SN	Activity	Source	Estimated Budget				Indicators/Output targets		
			2013-2015	2013	2014	2015	2013	2014	2015
6.10	Expand educational opportunities of at least 100,000 out of school youth and children with non-formal and life skills based learning programmes with a strong skills and vocational focus.	ETF II	\$6,100,000	\$1,500,000	\$2,300,000	\$2,300,000	100,000 out of school youth enrolled in non-formal or life skills training	100,000 out of school youth enrolled in non-formal or life skills training	100,000 out of school youth enrolled in non-formal or life skills training
6.11	Secondary: Programmes to encourage out of school education back to school	MOESAC (Blue Book)	\$184,000	\$50,000	\$60,000	\$74,000			
6.12	Hold an international literacy day event in all provinces, and a national event, and carry out literacy testing	MOESAC (Blue Book)	\$258,000	\$70,000	\$84,000	\$104,000	Literacy day held in each province, and a national event held; testing administered to 10,000 adult learners		
6.13	Establish three Academies of Excellence to support talented underprivileged children to access high quality education	GIZ through ETF II (additional to pooled contribution)	\$2,400,000	\$800,000	\$800,000	\$800,000	1 academy of excellence support enrolment of 800 number of underprivileged children	2 academy of excellence support enrolment of 1600 number of underprivileged children	3 academy of excellence support enrolment of 2400 number of underprivileged children
6.14	Purchase and distribute to Primary and secondary schools critical technical equipment for the visual and hearing impaired, physically and mentally challenged and children with speech and language difficulties	ETF II	\$500,000	\$500,000	\$0	\$0	X number of challenged children benefit from the provision of equipment	NA	NA
6.15	Holding BEM and GEM holiday camps to empower boys and girls with life and leadership skills	MOESAC (Blue Book)	\$369,000	\$100,000	\$120,000	\$149,000	50 boys and girls receive life skills training		100 boys and girls receive life skills training

SN	Activity	Source	Estimated Budget				Indicators/Output targets		
			2013-2015	2013	2014	2015	2013	2014	2015
6.16	Monitoring of remedial education services to schools	MOESAC (Blue Book)	\$184,000	\$50,000	\$60,000	\$74,000	Psychologists visit X schools to monitor and evaluate remedial programmes		Psychologists visit X schools to monitor and evaluate remedial programmes
6.17	Training psychologists to deliver psycho-social support services in primary schools	MOESAC (Blue Book)	\$148,000	\$40,000	\$48,000	\$60,000	45 psychologists trained		X psychologists trained
6.18	Delivering psycho-social support services, special education and learner welfare services in primary schools	MOESAC (Blue Book)	\$369,000	\$100,000	\$120,000	\$149,000	Psycho-social services delivered in 4200 schools		Psycho-social services delivered in 5723 schools
Total Objective			\$145,768,600	\$52,221,200	\$44,163,200	\$49,384,200			

### Operational Objective 7: Strengthen Sport, Arts and Culture

By 2015 integrate Sport, Arts and Culture into formal education through revised curriculum, school planning and teacher in service training in SAC.

SN	Activity	Source	Estimated Budget				Indicators/Output targets		
			2013-2015	2013	2014	2015	2013	2014	2015
7.1	Include SAC in the curriculum review to get subjects included in the new curriculum	Covered in OO2							
7.2	SAC teachers to participate in teacher development programme	Covered in OO1							
7.3	Sports, Arts and Culture: Cultural programmes	MOESAC (Blue Book)	\$415,000	\$110,000	\$148,000	\$157,000	tbc	tbc	tbc
7.4	Sports, Arts and Culture: Sport programmes	MOESAC (Blue Book)	\$1,846,000	\$500,000	\$602,000	\$744,000	tbc	tbc	tbc

7.5	Sports, Arts and Culture: State occasions	MOESAC (Blue Book)	\$831,000	\$225,000	\$271,000	\$335,000	tbc	tbc	tbc
7.6	Transfers to cultural/arts/sports organisations	MOESAC (Blue Book)	\$10,808,000	\$3,058,000	\$3,562,000	\$4,188,000	tbc	tbc	tbc
7.7	Administration and management of sports, arts and culture	MOESAC (Blue Book)	\$1,285,000	\$348,000	\$418,000	\$519,000	tbc	tbc	tbc
7.8	Capital assets and transfers	MOESAC (Blue Book)	\$1,570,000	\$350,000	\$550,000	\$670,000	tbc	tbc	tbc
<b>Total Objective</b>			<b>\$16,755,000</b>	<b>\$4,591,000</b>	<b>\$5,551,000</b>	<b>\$6,613,000</b>			

## ANNEX 5: COST AND FINANCING

### Financial simulation model

A simple financial simulation model underpins the projected expenditure, and resources, presented in section X3.5.4. There are significant gaps in the information required to drive the model, and so the resulting outputs should be treated as approximate at this stage. Some of the key gaps are:

- *School age population data for 2012 and projections*: the estimates in the model are out-of-date (based on 2002 census), and can be updated when the results from the 2012 census become available. The updated estimates are likely to affect the enrolment projections which in turn will affect estimates of teacher and classroom needs.
- *Teacher attrition rates*: this has been estimated at 5%, but this may be very inaccurate which has implications for annual teacher needs. The development of the Teacher Development Information System over the plan period should provide more reliable data.
- *Teacher numbers*: due to the large month-to-month fluctuation in the number of teachers on the payroll (temporary teachers are paid during term time only) it is difficult to estimate teacher numbers for the purposes of projecting the teacher salary bill. Other sources of teacher numbers such as the EMIS rightly capture all teachers, including teachers who are paid entirely privately. It is difficult to reconcile these different sets of figures. The development of the Teacher Development Information System over the plan period should provide more reliable data.
- *Capital costs*: very little has been spent on construction and rehabilitation in the past few years by MOESAC, or by other partners. For reasons outside of the control of the MOESAC, often these funds are spent very quickly at the end of the financial year and may not be utilised in the most efficient way. Both of these factors mean that it is difficult to estimate unit costs of construction and rehabilitation based on existing information.
- *Actual 2012 spending figures*: the baseline for the model is 2012, and baseline expenditure has been estimated using revised budget estimates (although where information is available on actual spending or budget releases this has been used instead). Actual MOESAC expenditure for 2012 will be lower than the revised estimates, and when these are available the model can be updated.

The model comprises four interlinked components: (i) enrolment projections; (ii) teacher and classroom need projections; (iii) expenditure projections; and (iv) resource projections. The model projects over two 3 year periods: 2013-2015, and 2014-16, and uses 2012 as a baseline. The results presented here relate to the 2013-15 period of the OP, and assume a level of activity that is possible if the planned funding for the EMTP OP materialises (this is labelled the 'EMTP OP planned funding scenario').

### EMTP OP planned funding scenario

The results and assumptions underpinning this scenario are set out below.

- **Enrolment projections**: Primary enrolment increases by 1.7% over the 3 year period, up from 2.66m in 2012 to 2.71m by 2015. Secondary enrolment increases by 13.7% over the 3 year period, up from 937,000 in 2012 to 1.06m by 2015. ECD enrolment increases from 353,000 to 365,000. These projections are based on the following assumptions over the 2013-15 period:
  - school-age population growth is 1.1% per annum<sup>3</sup>;
  - apparent intake rate to primary grade remains at 2012 levels<sup>4</sup>;

---

<sup>3</sup> This is the latest total population growth rate 2002-2012 cited in the preliminary 2012 census report.

- primary survival rates increase from 69% in 2012 to 78% (promotion rates between grades 1/2, 3/4, and 5/6 increase);
  - primary repetition rates stay at 2012 levels (2%);
  - apparent transition rate from grade 7 to form 1 increases from 76% to 84%;
  - apparent transition rate from form 4 to form 5 increases from 18% to 23%;
  - secondary repetition rates remain at 2012 levels (2% for lower secondary; less than 1% for upper secondary);
  - secondary promotion rates remain at 2012 levels.
- **Teacher projections:** The stock of teachers (the number of teachers in schools) rises by: 1,256 primary teachers (from 73,160 in 2012 to 74,418 by 2015), 5,635 secondary teachers (from 41,272 in 2012 to 46,907 in 2015) and 359 ECD teachers (up from 10,756 to 11,115 by 2015). Taking account of annual attrition of teachers due to retirement and other reasons, approximately 12,200 new primary teachers, 12,100 new secondary teachers, and 1,900 new ECD teachers need to be in place by 2015<sup>5</sup>. The teacher projections are based on the following assumptions over the 2012-2015 period:
    - the primary student: teacher ratio remains at 36:1;
    - the secondary student: teacher ratio remains at 23:1;
    - the ECD student: teacher ratio remains at 33:1;
    - attrition of teachers due to retirement and other reasons is 5% per annum.
- **Classroom projections:** The stock of classrooms rises by: 991 primary classrooms (from 57,051 in 2012 to 58,032 in 2015), 728 secondary classrooms (from 23,662 to 24,390 in 2015), 154 ECD classrooms (from 4,613 to 4,767). The classroom projections are based on the following assumptions over the 2012-2015 period:
    - the primary student: classroom ratio<sup>6</sup> remains at 47:1;
    - the secondary student: classroom ratio **increases** from 40:1 to 44: 1;
    - the ECD student: classroom ratio remains at 77:1;
    - the above ratios are commensurate with rate of construction (for primary and secondary classrooms) that is affordable given the EMTP OP planned budget.
- **Expenditure projections:** projected expenditure on the different categories of expenditure (personnel, other current, and capital) is displayed in Figure A1 below. It shows total spending increasing from an estimated US\$764m in 2012 to \$1,049m-069m in 2015. Expenditure on the Operational Objectives (excluding personnel costs) is projected to rise from \$78m in 2012 to \$217m 219m in 2015, a 2.8 fold increase. The assumptions underpinning these projections are given below the figure.

---

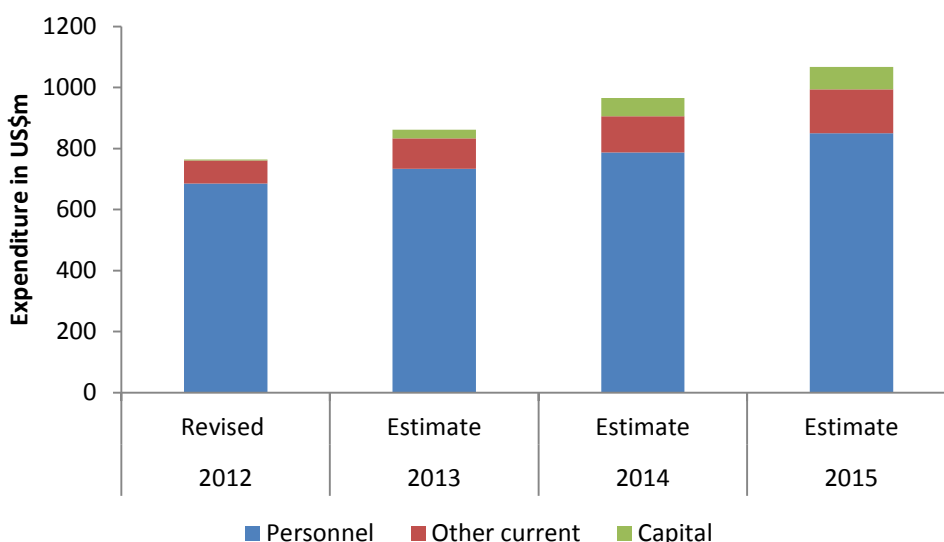
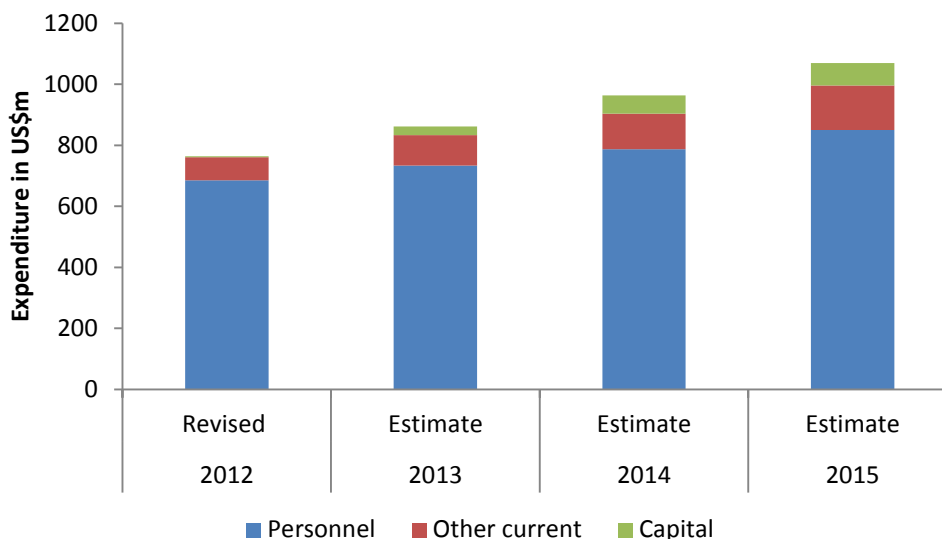
<sup>4</sup> As discussed in the situation analysis, recent trends in the AIR are difficult to explain because they have been consistently high over a long period. Until this can be explained, it is prudent to leave this variable constant for the purposes of projecting enrolment. For example, if the population of 6 year olds has been underestimated then this will bring down the AIR.

<sup>5</sup> This does not take into consideration the proportion of temporary and unqualified teachers currently deployed in the system.

<sup>6</sup> The student: classroom ratio cited here is calculated as: total enrolment/number of classrooms. This ratio is slightly different to the student: classroom ratio cited in the situation analysis which is the 'effective student classroom ratio' for the first shift of students calculated as: total enrolment in first shift/number of classrooms.



**Figure A1: EMTP OP estimated expenditure in US\$ m, current prices**



- a. *Personnel expenditure*: the average number of personnel on the MOESAC payroll increases from 115,966 (average for January-August 2012) to an estimated 122,508 by 2015. This is driven by the projected increase in teachers (set out above) and the following assumptions:
- the ratio of teachers on the payroll to total teachers remains the same (some teachers are paid completely by private contributions);
  - the ratio of teachers to administrators remains at 79:1;
  - average remuneration increases by 5.5% per annum;
  - ECD teachers are funded by private contributions.

b. *Other current expenditure*: the unit spend increases from US\$19 per student in 2012 (revised budget<sup>7</sup>) to \$35 per student by 2015. This estimate is based on a bottom-up costing of all of the planned programmes under the 7 Operational Objectives together with projected enrolment (set out above).

c. *Capital expenditure*:

- 1,656 new primary and secondary classrooms will be constructed between 2013 and 2014 which, on top of the estimated 84 new classrooms constructed in 2012, means that the target student: classroom ratios set out above will be met by 2015. An additional 1,556 new classrooms are planned for construction during 2015 to maintain the student: classroom ratios in 2016;
- the unit cost of new classrooms (including a proportion for construction of other buildings e.g. administration blocks, laboratories etc. and furniture) is \$25,000;
- approximately 6,475 classrooms will be rehabilitated over the period 2013-2015;
- WASH facilities will be provided in 1500 schools over the period 2013-2015.

• **Resource projections**: projected resources available to fund the EMTP are set out in Table A1 below in the context of Zimbabwe's macro-economic framework for 2013-2015, as set out in the 2013 budget statement. This shows projected real GDP growth of approximately 5-6% over the period. Domestic resources [for school education, sports arts and culture](#) are the MOESAC and MOLSS (BEAM) budget estimates for 2013, 2014 and 2015 (Blue Book 2013). These represent about 20% and 0.4% of the total government budget respectively over the period. External resources for school education were estimated by collating information from development partners (ETFIL, GPE, DFID, WASH fund, and others) on their planned spending. External resources are projected to account for about 8% of total resources for school education and sports, arts and culture over the period. Overall, the total projected resources for the EMTP OP are approximately equal to the total projected expenditure over the period, under this EMTP planned funding scenario<sup>8</sup>. As explained below, if planned funding falls short of these projections then there will be a funding gap. This is a particular concern for the capital budget.

**Table A1: Macroeconomic framework for estimated resources available for the EMTP OP**

---

<sup>7</sup> Where possible actual expenditure or release figures for 2012 have been used instead of revised estimates. When a comprehensive set of expenditure figures for 2012 are available, it is likely that unit spend on other current costs for 2012 will be considerably lower than US\$19.

<sup>8</sup> [The reason that projected expenditure for the EMTP-OP differs slightly from projected resources in Table A1 is because projected personnel costs \(using the simulation model\) do not exactly match projected resources for personnel in the MOESAC budget estimates for 2013-2015.](#)

	2012 Revised <sup>1</sup>	2013 Estimate	2014 Estimate	2015 Estimate
Real GDP growth (%)	4.4%	5.0%	6.3%	5.5%
GDP in current prices (US\$ m)	10,551	11,145	13,067	15,206
Domestic revenue as % of GDP	35%	35%	35%	35%
Govt. budget as % of domestic revenue	100%	100%	100%	100%
MOESAC budget as % of total govt. budget	20%	20%	20%	19%
MOLSS (BEAM) as % of total govt. budget	0.4%	0.4%	0.4%	0.4%
External resources as % of total for School Education/SAC	5%	8%	8%	8%
<b>Total resources School Education/SAC (US\$ m)</b>	<b>764</b>	<b>839</b>	<b>980</b>	<b>1114</b>
<i>Total resources for School Education as % of GDP</i>	<i>7.2%</i>	<i>7.5%</i>	<i>7.5%</i>	<i>7.3%</i>

Note: (1) For the base year (2012) estimates of resources spent: where possible actual expenditure or release figures have been used instead of revised budget estimates.

### Implications of budget execution and absorptive capacity risks for key input ratios

If the budget execution and related absorptive capacity risks materialise, particularly in relation to the MOESAC's capital budget and the ETF II fund then there will be serious implications for key input ratios, which in turn will affect the achievement of at least some of the Operational Objectives.

- MOESAC capital budget:* if execution rates mirror the recent past, then at most \$20m will be available for new construction and rehabilitation over the 3 year period rather than the planned \$125m. For the building of new classrooms, this implies a fall from the 3,200 planned under the full funding scenario to about 500. More than 500 new classrooms are needed to maintain the primary pupil classroom ratio at 47:1, given enrolment growth. If no new secondary classrooms are constructed over the period 2012 to 2016, **the secondary student classroom ratio will rise from its current level of 40:1 to 45:1 by 2015 and will be 47:1 by 2016.** The rehabilitation programme will also suffer enormous cuts: its coverage will fall from a planned 6,477 classrooms over the 3 years to 1,036 classrooms. New construction and rehabilitation contributes to Operational Objective 3 which aims to improve the conditions of learning.
- ETF II budget:* the planned school grants programme which contributes to Operational Objective 3 would probably have to be scaled back if ETF II does not meet its funding targets. Under the fully funded EMTP OP scenario, the planned per pupil spending for Operational Objective 3 is US\$4 in 2013, US\$10 in 2014, and US\$15 in 2015 (other current costs only). Spending on the roll-out of the school grants programme accounts for about 50% of the unit spend in 2014 and 63% in 2013. It is difficult to estimate exactly what level these unit costs might fall to, but clearly any cuts will be detrimental to ensuring that schools have sufficient funding to cover their operating costs and are able to control fee increases. More generally, if absorptive capacity constraints mean that the ETF II budget execution rate remains at its 2012 level of 53% over the plan period, then the planned unit spend on other current costs would fall by 13% (by US\$3.2) in 2013, 16% (by US\$4.8) in 2014, and 19% (by US\$6.5) in 2015. Clearly this will affect the overall achievement of the OP's objectives.

## **Cost implications of improving key input ratios**

The simulation model can be used to project the additional funds (above the EMTP OP planned funding) which would be needed if some of the key input ratios were targeted to improve. An example is given below; this simulation assumes that all other assumptions listed under the EMTP OP planned funded scenario hold.

Example of projected change in input ratios:

- primary student: classroom ratio falls from 47:1 (2012) to 45:1 by 2015 (and maintained into 2016) and
- secondary student: classroom ratio falls from 40:1 (2012) to 35:1 by 2015 (and maintained into 2016)

Cost implications: These changes would require an additional 8,500 new classrooms in addition to the 3,200 planned under the OP. The additional cost would be approximately US\$ 213m.

## **ANNEX 6: DOCUMENTS ON FILE**

Education Medium Term Plan 2011-2015

Education Management Information System (EMIS) Strategy

EMIS 2009

EMIS 2012

Zimbabwe Early Learning Assessment (ZELA)

Learning Achievement Tracking Survey (LATS)

Performance Lag Address Program proposal (PLAP)

Government of Zimbabwe Budget Strategy Paper 2013 (GOZ)

Education Transition Fund program Documents (MOESAC and UNICEF)

DFID Program Documents (DFID)

Global Partnership for Education Program Grant Documents (MOESAC and UNICEF)

Basic Education Assistance Module Evaluation (UNICEF)

Curriculum Review Framework (MOESAC and ETF)

Curriculum Review Concept Paper (MOESAC and ETF)

Curriculum Review Roadmap (MOESAC and ETF)