

EDUCATION SECTOR STRATEGIC PLAN

FINAL DRAFT

MINISTRY OF EDUCATION

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ABBREVIATIONS AND ACRONYMS

CEO	Chief Education Officer
DRT	District Resource Teacher
DTEP	Diploma in Teacher Education - Primary
ECCD	Early Childhood Care and Development
EFA	Education For All
EO	Education Officer
FPE	Free Primary Education
GoL	Government of Lesotho
HE	Higher Education
ICT	Information and Computer Technology
IT	Information Technology
LCE	Lesotho College of Education
MC	Management Committee
MOE	Ministry of Education
NCDC	National Curriculum Development Centre
NFE	Non-Formal Education
NQF	National Qualifications Framework
NUL	National University of Lesotho
PPO	Principal Personnel Officer
PSLE	Primary School Leaving Examination
SADC	South African Development Community
SEO	Senior Education Officer
SRT	Senior Resource Teacher
SWAP	Sector Wide Approach
TC	Technical Committee
TSD	Teaching Service Department
TVET	Technical and Vocational Education and Training
UNESCO	UNESCO Commission
UPE	Universal Primary Education

SECTION 1 INTRODUCTION

1.1 BACKGROUND

During the preparation of the Strategic Plan for the Delivery of Free Primary Education (FPE) in Lesotho during the year 2000, it was anticipated that the finalisation of the Plan would ultimately lead to the preparation and consolidation of a Government of Lesotho (GOL) designed plan for the whole education sector. This would establish the crucial linkages between the provision of early childhood care and development (ECCD) and primary education, and primary education and secondary, technical and vocational education and training, and higher education, as well as cross-sectoral linkages; and would incorporate all the foci and activities which constitute existing projects and programmes supported by GOL's Development Partners (DPs). Additionally the Plan would consolidate all education activities within the context of national education policy and commitments that GOL has made to both international and regional forums. The Plan would thus provide the Ministry of Education with an effective long term planning instrument, in addition to being the basis for discussions with regard to future support from Development Partners to the education sector up to 2015.¹ This document has resulted from a process, which began in late 2001 to formulate such a plan.

That process has been entirely GOL driven and has involved extensive consultation with a wide range of stakeholders. That consultation began with a preparatory workshop in April 2002 and concluded with a finalisation workshop in September 2002. In the interim period working groups for all sub sectors and cross cutting areas, which were established as a result of the April 2002 workshop, have generated the technical information which has been included in the Ministry of Education (MOE) Sector Strategic Plan.

1.2 STRUCTURE OF THE PLAN

The Plan is rooted in national education policy, a synopsis of which is provided in this section (1.3 below), which introduces the Plan.

Sections 2 and 3 of the Plan provide a summary of all activities and outputs set against defined strategic objectives in three time periods up to 2015 for all education sub sectors and cross cutting areas.² The activities and outputs are presented in individual cohorts for each time period each relating to the defined strategic objectives. In addition in the appendices a summary-planning matrix is provided for each sub sector and cross cutting area. The strategic thrust of the Plan lies in the formulation and articulation of the objectives and the allocation of activities to the three time periods. Long-term strategic considerations are encapsulated in the activity schedules which will cover the entire

¹ Information generated during the planning process has also been fed into the GOL Poverty Reduction Strategy Paper (PRSP) through the education sector PRSP working group.

² The formulation of the Plan has been complicated by the number of projects and programmes which feature in the education sector in Lesotho and a multiplicity of project and programme objectives. The Plan has determined to consolidate objectives for the sector which reflect the thrust of all projects and programmes but which are most importantly owned by GOL and reflect the key thrusts of National Education Policy.

period up to 2015 with the most pressing strategic concerns addressed in the activity schedules for the period 2003-2006. Medium term strategic issues are addressed in the activity schedules for the period 2007-2010.

Section 4 provides an overall costing of the Plan and section 5 an appendix including all the logical frameworks for each sub-sector and cross cutting area, which were the instruments developed by the respective working groups. In addition the Plan is accompanied by a statistical annex, essentially a costing model, which supports Section 4 and which can be developed as a planning instrument as indeed can the frameworks in Section 5.

It is anticipated that the plan will be a working document, which is subject to annual review both in terms of progress towards achievement of outputs and inclusion of any required additional activities.¹ It is also anticipated that this review will be a joint exercise between the GOL and its DPs leading to the production of an Aide Memoire, which will serve as the key monitoring and reporting instrument for the sector.

1.3 POLICY

1.3.1 Vision and Mission

The GOL envisages the provision of an equitable basic education to all of the population as a key development goal, at the same time as ensuring acceptable standards of quality. Basic education is regarded as an integral component of social and economic development and, as far as the current Government is concerned, is a fundamental human right. It is also seen as an essential pre-condition for mid-level employment and secondary and post-secondary education and training, which will create the practical skills that, will facilitate rapid integration of the population into society, particularly into the employment market.

In line with broad Government objectives then, education policy is geared towards expansion in enrolment and retention in all sub-sectors and the raising of minimum quality standards with a focus on increasing equity in access, particularly for children from disadvantaged groups. The sector is also striving to improve the quality of education by equipping schools and educational centres, reforming the curriculum, ensuring provision of teaching and learning materials, investing in teacher training and professional development and providing teacher supervision and support. In its expansion efforts the Government counts on development partnerships with religious, private and non-governmental including the International Donor and Lending Agencies (IDLAs).

¹ It was originally envisaged that HIV/AIDS would be included as a cross cutting area but in the final analysis it was decided that all sub-sectors and cross cutting areas be asked to address the issue of HIV/AIDS individually. Ultimately, however, the Strategic Plan will be informed by a major impact study on the effects of HIV/AIDS.

1.3.2 The Policy Environment

1.3.2.1 The International and Regional Context

The Lesotho Government has participated in a number of regional and international forums to agree on the development of initiatives that will improve education provision in the participating countries. The initiatives developed through these forums impact on all national policies and strategies and are a critical backdrop to the national policy environment. The most important initiatives are:

- Education for All (EFA) Dakar Framework for Action
- World Summit for Children
- Committee on the Rights of the Child
- South African Development Community (SADC) Protocol
- SADC Technical Committee on Basic Education

Dakar Framework for Action

The EFA process started in Jomtien in 1990, as a worldwide initiative to make a great move forward in improving the situation with regard to basic education, based on the vision that education is a fundamental human right. In 2000 the World Education Forum convened in Dakar, Senegal, where the initiatives set out in Jomtien were re-affirmed and where a collective framework for action was formulated including the following goals:

- Expanding and improving comprehensive early childhood care and education, especially for the most vulnerable and disadvantaged children
- Ensuring that by 2015 all children have access to and complete, free and compulsory education of good quality
- Ensuring that learning needs of young people and adults are met through equitable access to appropriate learning and life-skills programmes
- Achieving a 50% improvement in levels of adult literacy in 2015
- Eliminating gender disparities in primary and secondary education by 2005, and achieving gender equality in education by 2015
- Improving all aspects of quality of education

In order to achieve these goals EFA forums will be further strengthened at the national, regional and international level. The EFA assessment of 2000 made clear that the greatest barriers to progress in education are in Sub-Saharan Africa and South Asia. Removing the barriers for educational development in Sub-Saharan African countries will be realised through strategising at the national level and concerted action at the regional level. The similar context in many countries in the region - the effects of the HIV/AIDS pandemic, the effects of economic adjustment programmes, drought, conflict – provides an important rationale for this regional approach. The regional forum for Sub-Saharan Africa has set out ambitious goals for an African Renaissance in the Twenty-first century through the development of the education sector. The table below summarises the objectives, strategies and targets formulated for this regional framework for action:

EFA REGIONAL FRAMEWORK FOR ACTION

1. Priority areas of focus	<ul style="list-style-type: none"> 1a. Improving access and equity 1b. Improving quality and relevance of education 1c. Institutional and professional capacity building 1d. Improving partnerships
2. Strategic Objectives	<ul style="list-style-type: none"> 2a. Transforming education for national and regional development goals with specific reference to social, cultural and economic and technological development 2b. Transforming curriculum content and improving relevance, quality and teaching methodologies with the need of learners in focus 2c. Transforming the role of the state and education system structures and functions for facilitating active participation of stakeholders in the lifelong learning processes 2d. Building capacity in educational leadership, management, research and information systems 2e. Strengthening partnerships with NGOs, civil society and development partners at community, and national, regional and international levels.
3. Basic strategies	<ul style="list-style-type: none"> 3a. Review and harmonisation of existing policies and legislation, focussed at rights of disadvantaged groups and the creation of a culture of lifelong learning 3b. Increase in financing and rationalisation of investment in education 3c. Development of national, sub-regional and regional institutional capacities 3c. Review of curricula and validation of African indigenous knowledge systems, values and skills 3d. Improvement of capacities for educational change 3e. Improvement of the teaching and learning environment, through development of materials, methodologies and social learning environments that are feasible, sustainable and relevant to the African learner 3f. Adoption of appropriate and cost-effective technologies, including reducing the dependence on imported materials and increasing the use of the oral tradition 3g. Promotion and support of Africa based educational research 3h. Development of genuine and sustainable partnerships 3i.
4. Targets	<ul style="list-style-type: none"> 4a. ECD Programmes - double by 2006 offering safe and stimulating environments. 100% access for 3-6 age group by 2015 4b. Primary education - By 2015: 100% access; 80% completion rate, of which 90% start at secondary level 4c. Learning achievement - By 2015: all teachers have received initial training; operational in-service training programmes which are child-centred and gender-based. 4d. Enhancement of education of girls and women – Increase admission, completion and transition rates of girls and remove legislative barriers; create safe learning environments for girls; institutionalisation of action in relation to access; implement awareness raising campaigns and training. 4e. Reduction of adult literacy – Reduce illiteracy by 50% 4f. Expansion of basic education and skill training for out-of-school learners – Conduct studies in next 2 years to assess situation of out-of-school children; based on these studies design of NFE programmes; bridging gap between formal education and NFE. 4g. Development of HIV/AIDS programmes and mechanisms – life skills and HIV/AIDS education become part of education programmes; partnerships with civil society, media, communities; AIDS campaigning 4h. Improving management and governance – Use of ICT; decentralisation and participation through capacity building at a lower level; produce strategic plan on management. 4i. Increase budgetary allocation to education – By 2005: 7% of GDP spent on education; By 1010: 9%; international agencies should double their financial support 4j. Institutionalise the assessment and monitoring functions of the EFA team – Establishment of Regional EFA Consultative Council; By 2000: work plan on regular assessment and monitoring

World Summit for Children

The World Summit for Children took place in 1990. The Lesotho government in the same year ratified its Declaration and the Plan of Action for Children. No further action was taken however until 1994, due to the difficulties in the transition towards democratic rule. In 1994 a start was made with the preparation of the National Plan of Action for Children (NPA) and a task force was created to oversee its preparation. The NPA especially focuses upon:

- Dissemination of the Convention on the Rights of the Child (which is considered separately below)
- Child and maternal health
- Nutrition and food security
- Enhancement of the status of girls and women
- Support for family environment
- Education
- Special attention to children living in difficult circumstances
- Prevention of degradation of the environment
- Addressing poverty

NPA implementation was facilitated through the Country Programme of Cooperation 1997-2001 between the Government of Lesotho (GOL) and UNICEF being taken as a basis for planning programme activities. Effectively this implied that GOL policy implementation in relation to the World Summit for Children, including measuring the progress of NAP has been closely integrated with the GOL/UNICEF Programme of Cooperation. The 2000 end-of-decade Review of the World Summit for Children also took place through review of the GOL/UNICEF programme of cooperation and the preparation of the strategy paper for the new 2002-2006 programme. This process was carried out in a highly participatory manner, through interviews, workshops and panel discussions. Additionally, an end-of-decade Multiple Indicators Cluster Survey (MICS) was conducted aiming at providing information on the situation of children and women and to furnish data needed for monitoring progress towards the achievement of World Summit goals. The NPA was also integrated in the Sixth National Development Plan and its goals are synchronised with various additional government sub-sectoral plans (such as the National AIDS Strategic Plan and the Health Sector Reform Plan).

The implementation of the NPA has resulted in a number of successes, especially in relation to combating iodine and vitamin A deficiencies, increase in universal immunisation coverage and increase in access to drinking water and sanitation. Also the signing of the Convention of the Right of the Child can be considered as a major achievement (see below). An important achievement in the education sector was the introduction of Free Primary Education and the related increase of the attendance rate.

Unfortunately however the constraints have outweighed the achievements until present. Malnutrition has increased, as has the number of children in especially difficult circumstances. Moreover education drop-out rates have increased and the HIV/AIDS

pandemic not only impeded progress in the health sector, but also had a negative impact on social development, such as disintegration of families, loss of household income, child labour, enrolment rates etc.

The priorities for action in the context of the World Summit for Children and the NPA are:

- Development of comprehensive child legislation
- Ratification of relevant international treaties, agreements and guidelines
- Further development and implementation of Poverty Reduction Strategy
- Implementation of National AIDS Strategic Plan 2001-2004 and the Policy Framework on HIV/AIDS Prevention, Control and Management
- Setting of national goals for strengthening care and support for children, especially those in difficult circumstances, with a focus on community-based care
- Combating discrimination against girls and women
- Acceleration of free and compulsory primary education
- Strengthening of data collection system mechanisms

Part of these priorities can also be found in other policy documents. In the past decade the following related policies have been adopted: Youth Policy, ECCD Policy, NFE Policy, HIV/AIDS Policy and National AIDS Strategic Plan and the Poverty Reduction Strategy Paper, which is currently under preparation.

Convention on the Rights of the Child

The World Summit for Children and the NPA are closely related to the UN Convention on the Rights of the Child (CRC), which GOL ratified in 1992. GTZ provided technical support to translate the CRC in Sesotho, which facilitated CRC awareness raising activities in Lesotho under the guidance of the Ministry of Justice. Training was provided by the Danish Centre for Human Rights Programme of Cooperation to assist GOL to implement the CRC through existing government and NGO structures. GOL submitted its initial report on the Implementation of the Convention in 1998. The complementary NGO CRC Report was submitted in 2000 and the NGO Coalition attended the pre-session meeting before the Committee in October 2000.

The Committee on the Rights of the Child officially responded to the GOL Initial Report in 2001. It indicated a number of positive developments, such as the initiatives to translate and disseminate the CRC in Lesotho, as well as the development of a number of related policies (e.g. Vision 2020 Initiative, education policy), improvement of health access for adolescents at regional levels and the ratification of ILO Convention 138 on the minimum age for admission to employment. There were also many areas of concern and related recommendations for action by the Committee. The main recommended areas for action are the following:

Convention on the Rights of the Child - Recommended Areas for Action

Area	Action recommended (non-exhaustive)
1. General Measures of Implementation	
Legislation	Adjust domestic law to CRC; establish child rights statute; approve draft bills; support Law Reform Committees
Coordination and implementation	Establish CRC coordinating body; strengthen cooperation with NGOs; ascertain more equal CRC implementation (Maseru-rural areas)
Monitoring	Establish Human Rights Commission; establish independent monitoring body; establish complaint procedures
Data collection	Review and improve data collection system, covering a broad range of categories of children
Budget and other resources	Try to increase budget and other resources for children rights
NGOs and international cooperation	Seek TA and cooperation with international NGOs
Dissemination and training on the CRC	Try to prevent professionals from leaving Lesotho; provide child rights training for a wide range of professionals; raise awareness on CRC
2. Definition of the Child	
	Define child and age of majority; define maximum/minimum ages for various activities
3. General Principles	
Non-discrimination	Ensure non-discrimination of children in specific circumstances through legislation and awareness raising
The right to be heard and the best interest of the child	Take measures to encourage respect for the views of the child and promote participatory rights of children
4. Civil rights and freedoms	
Birth registration	Improve birth registration procedures
Corporal punishment	Implement legislation prohibiting corporal punishment; raise awareness on its negative effects; stimulate use of alternative disciplinary measures
Violence	Establish child-friendly complaint and investigation system to address violence by law enforcement officials
5. Family Environment and Alternative Care	
Family breakdown	Improve implementation of laws and policies in relation to family breakdown (which is big social problem); strengthen support to child-headed households and other families in need
Alternative Care	Develop programmes to provide for alternative care, including foster care; end using Juvenile Training Centres for alternative care; train social workers
Adoption	Establish non-discriminatory procedures in relation to adoption
Ill-treatment, abuse and neglect	Undertake studies on domestic violence, ill-treatment and child abuse; investigate cases through child-friendly procedures; sanction perpetrators
6. Basic Health and Welfare	
Adolescent health and HIV/AIDS	Study adolescent health problems, also taking into account the social consequences; undertake measures to further develop youth-friendly counselling, care and rehabilitation facilities; run training programmes for both boys and girls; discourage smoking of tobacco and dagger
Harmful traditional practices	End female genital mutilation practices; raise awareness of harm of these practices
Children with disabilities	Finish survey on children with disabilities and use it for the development of a national programme
7. Education, Leisure and Cultural Activities	
	Promote school attendance and literacy rates of herd-boys in mountainous regions and study their causes for failure; Broaden FPE; Take measures to improve issues related to education policy, management, infrastructure and quality; Take measures to motivate parents to encourage their children to enrol and complete education; integrate CRC with curriculum; increase number of pre-school places
8. Special Protection Measures	
Child labour	Implement child labour recommendations of Commission; improve monitoring of child labour practices; make resources available to effectively enforce labour laws and protection of children; consider ratifying ILO Convention No. 182 concerning worst forms of child labour
Sexual exploitation	Conduct studies on designing and implementing appropriate policies and measures; reinforce legislative framework
Street children	Identify and address causes of living/working on the streets; formulate policies; provide assistance; respect street children's rights
Juvenile justice	Take additional steps to reform juvenile justice system; remove from law the sanction of flogging; consider deprivation of liberty only as a measure of last resort, reduce custody to max. 3 years and ensure separation of boys from girls and adults from children; conduct training on international standards for professionals; raise age of criminal responsibility
Pregnant girls	Ensure that pregnant girls can continue education during and after pregnancy

Again, the CRC does not stand on its own, but its implementation in Lesotho relates to a whole series of national laws and policies, such as:

- National Plan of Action for Children (NPA)
- Education Strategy Plan
- National AIDS Strategic Plan
- Policy Framework on HIV/AIDS Prevention, Control and Management
- Children's Protection Act
- Married Persons Equality Bill
- Sexual Offences Bill

SADC Protocol

The Southern Africa Development Community (SADC), consisting of Angola, Botswana, Lesotho, Malawi, Mauritius, Mozambique, Namibia, South Africa, Swaziland, Tanzania, Zambia and Zimbabwe, signed their Protocol on Education and Training in 1997. In this protocol the cooperation in education and training is identified as the core sub-sector within the SADC Human Resources Development Sector. The main rationale for enhanced cooperation is the high importance that literacy and numeracy as well as socio-economic and technological research play in the achievement of sustainable development. The SADC framework was considered to be an appropriate forum for achieving these goals, given that it was realised each member state on its own will never be able to offer the full range of quality education and training programmes at affordable costs and sustainable basis. Additionally, HRD programmes and the related increase in productivity always have both national and international implications, while the international dimensions will especially be present at the regional level. The overall goal of the cooperation is to:

“Progressively achieve the equivalence, harmonisation and standardisation of the education and training systems in the Region”.

The time horizon set for the achievement of this ultimate goal is 20 years.

The SADC Protocol identifies the following areas of cooperation:

- Basic education: primary and secondary level (Article 5 of the Protocol)
- Intermediate education and training: certificate and diploma levels (Article 6)
- Higher education and training (Article 7)
- Research and development (Article 8)
- Life-long education and training (Article 9)
- Publishing and library resources (Article 10)

Primary and secondary education is largely left as the responsibility of the individual member states, but cooperation is considered beneficial, especially in curriculum development, materials development and development of national examinations and accreditation systems, with a specific view to harmonising the various national systems.

Additionally, the SADC countries are striving for universal basic education for at least nine years of schooling.

Improving intermediate education and training is considered important because it provides middle level personnel for various sectors in the economy. Cooperation should take place in teacher education, focussing basically at the same areas as under primary and secondary education with additional emphasis on developing mechanisms for professional exchange. The same also applies for cooperation in vocational education and technical training. It is important that entrepreneurship development should be incorporated in the education system.

In the Protocol much emphasis is put on cooperation in higher education. Harmonisation is needed to grant students and higher education staff considerable freedom to study or work at institutions in other SADC countries and make use of the facilities. Additionally, professional exchange should be stimulated and design of academic programmes could be cooperatively developed and some of them even jointly taught. External examiners could also be recruited from the Region. The SADC countries will strive for giving preference in admission of socially disadvantaged groups to education. Especially in relation to post-graduate programmes it is realised that the Region's resources should be pooled in order to be able to finance quality programmes. Also an association of Vice Chancellors will be set up. Finally, Centres of Excellence will be established in order to build capacity of regional institutions to offer education and training programmes.

Within ten years the SADC member states will develop national science and technology policies, which will be the basis for a regional policy in this area to be developed at a later stage. The joint development of research and sharing of research facilities will enable the SADC Region to bear the costs for delivering quality research and development. Also in relation to research Centres of Excellence will have to be established.

In order to achieve universal literacy and numeracy initiatives in lifelong learning are an important area of cooperation. Cooperation will focus on distance education, including the establishment of distance education institutions as well as a SADC Distance Education Centre; adult education, including setting up institutions or departments for adult education if they do not yet exist; joint development and coordination of short courses, seminars and workshops; support professional bodies to promote professional development.

With regard to publishing and library resources, the need is felt to establish a Regional Press and Publishing House, as not every country can afford have its own. Local writers should be stimulated to jointly launch and publish journals and textbooks. While the use of local languages is promoted, additionally, sufficient resources should be provided to school and universities for development of adequate libraries. Inter-library loan systems should be developed within the SADC Region.

The main institutions for implementation of the Protocol are the Committee of Ministers, the Committee of Senior Officials, the HRD Sector Coordinating Unit and various sub-sector technical committees, consisting of ministry officials, teachers, teacher trainers, private sector representatives, student organisations etc. depending on the sub-sector. The technical committees (TCs) are:

- TC on Basic Education
- TC on Intermediate Education and Training
- TC on Higher Education and Research and Development
- TC on Lifelong Learning and Training
- TC on the Training Fund
- TC on Certification and Accreditation
- TC on Distance Education

SADC Technical Committee on Basic Education

As indicated above one of the SADC Technical Committees deals with Basic Education. The purpose of this TC is to promote and facilitate cooperation and mutual assistance in the area of basic education in terms of Article 5 of the SADC Protocol on Education and Training.

The main strategic objectives and activities (including time scale) are as follows:

SADC Technical Committee on Basic Education - Main Strategic Objectives and Activities

Strategic Objectives	Activities	Indicators
To ensure that measures are put in place by Member States to improve and sustain education standards in primary and secondary schools	<ul style="list-style-type: none"> • Establishing minimum standards in teacher/pupil ratio, materials provision, infrastructure and quality assurance (December 2002) • Developing monitoring and evaluation procedures and mechanism (March 2003) 	<ul style="list-style-type: none"> • Reports from member states on measures taken to improve educational standards are submitted to the TC annually • Reports on learner's achievements are submitted once in 3 years
To facilitate and strengthen the inclusion of lifelong skills in the curriculum of Member States	<ul style="list-style-type: none"> • Identification of lifelong skills (June 2007) • Production of guideline documents for use by member states (December 2007) • Reviewing and adapting curricula materials in the region to integrate lifelong skills (December 2006) 	<ul style="list-style-type: none"> • Curricula reviewed and adapted to include lifelong skills by December 2006 • Guideline documents on lifelong skills produced by December 2007 • Learning and teaching materials reviewed and adapted by June 2007 • Learners and attitudes display lifelong skills
To facilitate the provision of Universal Basic Education for at least 9 years of schooling by all member states	<ul style="list-style-type: none"> • Build up baseline data on enrolment and access (March 2002) • Establish benchmarks on improvement of enrolment rates and to facilitate the provision of universal basic education for at least 9 years of schooling (From March 2002) 	<ul style="list-style-type: none"> • Data on school-going children built from each country by 2001 • Data on existing facilities for access from each country is built by 2001 • Set benchmarks on improvement of enrolment rates by all member states, by the end of 2001 • Net enrolment rate increased to at least 80% • Legislation promulgated by year 2003
To encourage member states to provide special support to socially disadvantaged groups (SDG) in order to balance access to education	<ul style="list-style-type: none"> • Definition and identification of SDGs by all member countries (End of 2001) • Conduct research to establish the extent of the problem (From January 2002) • Encourage sensitisation of communities in order to increase enrolment and retention of SDGs (From January 2002) • Facilitate the training and exchange programmes for teachers of children with specific disabilities within each country and in the region (From January 2002) • Encourage the promulgation of legislation on affirmative action for SDGs (End of 2003) 	<ul style="list-style-type: none"> • Statistic records of SDG available by the end of 2001 in all member states • Inventory of NGO's, private sector, donors supporting the Education Sector in the area of SDGs in one year (2002) in all member states • The number of special needs teachers increased by 10% by the end of 2004 in each country and reports dissemination within the member states by 2004 • Institutional affirmative actions for SDG by 2004

<p>To set minimum standards for the design and development of curricula that facilitates comparability, harmonisation and eventual standardisation</p>	<ul style="list-style-type: none"> • Develop project proposal to determine minimum standards for basic education in the region (By April 2002) • Review existing curricula in the member states • Identify core subject areas • Determine minimum learning competencies for the region in core subject areas • Review, design and develop curricula to meet the minimum learning competencies in the core subject areas • Develop assessment systems based on minimum learning competencies in the core subject areas • Review, develop and exchange instructional materials 	<ul style="list-style-type: none"> • Core subject areas are identified and agreed upon • Minimum competences in core subject areas are determined • Assessment systems based on minimum competencies are developed • Guidelines documents developed
<p>To encourage member states to include information about SADC and its member states in their curricula</p>	<ul style="list-style-type: none"> • Collect and analyse data on the level of inclusion of content on SADC and its member states in the curricula of all member states (March 2004) • Compile and disseminate information on SADC and its member countries to all member states organise and run a seminar for all curriculum developers on curriculum review about SADC in the curriculum (September 2005) 	<ul style="list-style-type: none"> • A report on the current level of inclusion of information from at least 9 member states is compiled by March 2010 • All member states have a copy of a document on information on SADC and its members by September 2010 • A report on the seminar for curriculum developers is produced by September 2007
<p>To facilitate cooperation for purposes of broadening the knowledge base of teachers, teacher-trainers and education managers</p>	<ul style="list-style-type: none"> • Establish and publish a SADC Journal on basic education (annual from September 2007) • Establish and run a SADC Website on basic education (March 2003) • Resuscitate the implementation of the SADC Inspector Training Programme by reporting the manuals and running a TOT workshop by September 2004 (March 2004) • Compile and disseminate a register of all teacher-training institutions, curriculum development centres and research centres in the SADC region and their programmes (September 2004) • Facilitate the formation of regional education associations by the end of September 2010 	<ul style="list-style-type: none"> • A register of teacher training institutions, curriculum development centres and research centres in the region compiled and disseminated to all member states by September 2005 • A first edition of the SADC Journal on basic education published by September 2007 • A SADC Website on basic education is established and running by March 2003 • A TOT workshop is held and a report is produced by March 2005

1.3.2.2 National Policy Context

National education policy has developed within a broader development policy context which is considered here as a backdrop to actual education policy as such.

1.3.2.2.1 Lesotho Vision 2020

By the year 2000 GOL felt that most of its strategies in relation to development were based on the short and medium term and also that the development strategies adopted to date had not been able to provide a sustainable basis for securing a better life for the people of Lesotho. Therefore the need was felt to develop a National Vision focused on the longer term, which could serve as a basis for development across all sectors. In 2000 the process for Lesotho Vision 2020 was started. The main objectives for the process were to identify successes and failures of development strategies through a SWOT analysis, to find common ground among all Basotho for the development of a long-term vision and to lay this down in a visionary plan. A three-day dialogue took place early 2001, which focused at analysing the current situation, formulating a Vision and Strategy and identifying the way forward.

The agreed Vision Statement was:

By 2020, Lesotho shall be a stable democracy, united prosperous nation at peace with itself and its neighbours. It shall have a healthy and well-developed human resource base. Its economy will be strong, its environment well managed and its technology well established.

The main strategies identified for the short, medium and long term can be summarised as follows:

Vision 2020 - Main Strategies

Area	Main Strategies
Stable and united democracy	Develop visionary leadership; review and modernise laws; improve transparency and accountability government; decentralisation; merit-based public appointments; foster public debate; establish continuing dialogue to promote reconciliation; establish anti-corruption unit; establish constitutional court; undertake civic education programmes; ensure inclusiveness of electoral system
Prosperous nation	Undertake needs assessment for equal distribution of wealth; develop policy for social safety nets; develop social security institution; promote a policy of corporate social responsibility; establish effective local government structures for equitable allocation of resources; develop and adopt quality productivity culture; strengthen and formalise partnerships among government, private sector, organised labour and NGOs for better investment, labour relations and competitiveness; creation of conducive environment for industry and entrepreneurship development; put nation above sectarian interests
Nation at peace with itself and its neighbours	Promote national unity through common symbols, values, language and culture and sports; promote commitment to tolerance; combat crime; promote dispensation of justice and courts; train and utilise army for social support activities; develop client oriented and corruption free public service (incl. Police and courts); create conflict resolution mechanisms; promote responsible civil society; undertake high level discussions with neighbouring countries
Healthy nation	Undertake awareness raising campaigns with regard to HIV/AIDS; formulate and get national consensus on health and social welfare policies; provide better training for people supporting AIDS patients; provide quality health care services through networks of practitioners; train male adults and adolescents in relation to unplanned pregnancies and sexually transmitted diseases
Well developed human resource base	Upgrading/establishing educational and training institutions; create research, science and technology institutions; reform curriculum/materials according to employment needs, more focussed at TVET; promote concept of mentoring of SMEs by big enterprises; adopt 3-stage approach: (i) provide incentives to retain good staff, (ii) undertake policy to develop high level expertise for expert, (iii) explore possibilities of using expertise of Lesotho citizens abroad or working in international organisations; develop career guidance; engage in active talent search (incl. sports, arts and scientific research; promote social development; develop a national fund for Education and HRD; Include Basotho culture and values in curriculum; promote special education and universal basic literacy
Healthy environment	Organise environmentally friendly waste disposal system; ensure implementation of effective land use planning programmes; designate various types of land; formulate and implement a country-wide water supply, sanitation and water drainage plan; develop rural electrification programmes and encourage use of alternative sources of energy; encourage tree planting; develop and protect national parks; ensure environment friendly mining practices
Strong economy	Undertake needs assessment to identify development requirements and areas of comparative advantage; develop attractive incentive package for attracting investment; develop prudent macro-economic policies; create conducive environment for industrial and entrepreneurship development; develop tourism potential; strengthen and support the private sector for delivery of infrastructure; develop a national productivity centre; provide research and technological institutions; develop financial services sector; provide access to credit for SMEs and farmers; pursue management of privatisation
Technologically well equipped Lesotho	Provide effective research for application of science and modern technology; allocate sufficient resources for R&D; allocate resources for implementation of ICT programme for schools and health institutions; promote IT applications; use IT to ensure information rich society

It was agreed that strong efforts would be made to disseminate the outcome of the Dialogue on a wide scale and that leaders and media in Lesotho would play a role in this. It was recommended that a task force would be established to support and coordinate structure to facilitate a further consultation and information collection process, involving as many stakeholders as possible. Final consensus on the overall National Vision should be reached in less than two years. An important role in the implementation of the process will be given to the National Planning Board. Finally, it is the intention to legalise the National Development Process through a Gazette.

1.3.2.2.2 Public Sector Improvement and Reform Programme Policy Framework (PSIRP)

The PSIRP is carried out by the GOL, with assistance from DFID, Ireland Aid and the World Bank and several other development partners. The programme seeks to address the problems of inefficiencies in delivery, mismanagement of resources, unethical behaviour of public servants, weak control mechanisms, “ghost employees” and unbalanced staffing levels and the collapse of state corporations.

The mission of the PSIRP is to improve the quality and efficiency in the delivery of the public services, through the right sizing of the public service, performance management application, concentration on core functions of expertise and through a coordinated effort and holistic approach. The overall goal is to improve the quality of life for all Basotho people – especially the most needy – through a common standard of public services. The delivery of these services need to be efficient and of a good quality standard and would in the end result in “a public service that has the right people with the right resources in the right place”. The specific planned outcomes of the PSIRP are related to:

- Improvement of decision-making processes
- Timely implementation of decisions
- Building of a professional and politically neutral public service
- Enhance attractiveness of public service as an employer
- Development of effective leadership
- Simplified, customer focused cost-effective and transparent processes of service delivery
- Accountable management
- Rationalisation of public agencies as well as assistance to public servants adversely affected by reforms
- Improvement of public relations and communication mechanisms
- Establishment of a think-tank for constant policy advice provision
- Establishment of an increased pool of skilled people capable of maintaining front-line services
- Establishment of mechanisms to ensure that right services are delivered to satisfy beneficiaries’ needs
- Timely and impartial administration of justice
- Improved services to the most needy

The activities under PSIRP include:

- Establishment of good and efficient governance
- Establishment of Ombudsman Office
- Establishment of Labour Courts
- Institutionalisation of certificate training programme in Local Law
- Enactment of the Prevention of Corruption and Economic Offences Act (1999)
Establishment of Anti-corruption Bureau
- Establishment of Commercial Courts
- Computerisation of Registrar's Office in the High Court
- Training in broad adjudication; transformation and professionalisation of army
Restructuring of police service
- Enhancement of capacity of Ministers and top public services to formulate and implement policy decisions
- Professionalising and right sizing of the public service
- Transformation of personnel function into HRM function
- Establishing human resources policies with transparent and merit-based recruitment and appointment
- Strategic planning and restructuring of ministries/departments
- Upgrading of HRM Information Systems
- Introduction of performance management system and elimination of ghost employees
- Reform of financial management - strengthening of public expenditure and fiscal policy formulation and monitoring to achieve greater efficiency and effectiveness in the discharge of financial managerial responsibilities; especially in the areas of improving the Government Financial Information Systems; public sector resource mobilisation; improving cross border revenue collection; improving tax administration; reducing budgetary reliance on SACU revenues; improving macro-economic performance monitoring through establishing a Fiscal Analysis and Policy Unit

Additionally, there are several sectoral policies and programmes which are linked to the PSIRP, such as the Poverty Reduction Programme, the Rural Finance and Enterprise Support Project; the Mafeteng Development Project; the Proposed Incentives for the Manufacturing Sector in Lesotho; the Privatisation, Private Sector Development and Economic Restructuring, Agricultural Sector Reform and Health Sector Reform Programmes. The most relevant in the context of the education sector is the Education Sector Reform Programme, which focuses at improving and increasing access, quality and efficiency of the educational system. This is realised through curriculum development and community involvement in school management. Additionally, activities take place in TVET and NFE.

1.3.2.2.3 Poverty Reduction Strategy Paper

Supported substantially by Ireland Aid, the Poverty Reduction Strategy Paper (PRSP) is meant to be a framework for poverty reduction in Lesotho and will also serve as the basis for access to the Poverty Reduction and Growth Facility (PRGF). The poverty reduction strategies that are promoted through PRSP are (i) country-driven, (ii) results-oriented, (iii) comprehensive, (iv) partnership-based and (v) framed within a medium-term macro-economic strategy. A Technical Working Group (TWG) has been set up which has the task of initiating and implementing the PRSP in Lesotho. The TWG consists of representatives of the Government, the private sector, NGOs, the National University of Lesotho and UNDP.

An Interim PRSP was presented in 2000 and the final version is in the process of preparation. The PRSP process, and more in particular the activities carried out by the education sector-working group, is of particular relevance to the development of the education sector Strategic Plan. Therefore close links have been established between the process of developing the Strategic Plan and the initiatives in the context of PRSP.¹

1.3.2.2.4 National AIDS Strategic Plan 2000/2001-2003/2004

The prevalence of HIV/AIDS in Lesotho has risen dramatically since 1986, the year when the first case of AIDS was discovered, and it is one of the most serious problems the country faces at the moment. In 1999 there were almost 11,000 reported cases of full-blown AIDS in Lesotho. In the age group of 15 to 49 there were 101,000 people living with HIV/AIDS in 1999, against 40,000 in 1994. Younger age groups are clearly increasingly vulnerable to new HIV infections.

These problems have led to the development of a National AIDS Strategic Plan, a three-year plan clarifying the national response to the HIV/AIDS pandemic in Lesotho. Its preparation has been carried out in two phases. During the first phase GOL prepared a draft Policy and Strategic Plan with the input from various ministries and other stakeholders. Also a Consensus Workshop was held in July 2000. The second phase was to integrate all the documentation gathered into a plan to be presented to Cabinet. This was done by an independent consultant under the supervision of the chairperson of the HIV/AIDS Core Group.

The HIV/AIDS strategic plan outlines a vision, mission, shared values, strategic aims and a set of strategic objectives set within a broader logical framework. Additionally a timetable and a budget have been included in the plan. The strategic aims in the plan relate to reducing the prevalence of HIV/AIDS by 5%, delaying sexual activities by adolescents, increasing the use of condoms, assisting all people living with HIV/AIDS through support, counselling and care, organising care for 50% of the AIDS orphans, reducing spread of HIV/AIDS, realising positive behavioural change, establishing and

¹ At the time of writing the Education and Cultural Affairs Sector Working Group had produced the final draft of the education sector PRSP.

implementing a gender sensitive policy, conducting a baseline study. The nine related strategic objectives are:

- To establish structures for the effective coordination of the multi-sectoral National AIDS programme
- To mobilise adequate resources for the National AIDS Programme
- To significantly strengthen the information, education and communication programmes
- To provide support to the infected and affected with a view to significantly mitigating the impact of the epidemic
- To involve the youth in all AIDS Programmes
- To drastically reduce the high rate of sexually transmitted diseases
- To intensify surveillance and testing of HIV/AIDS
- To regularly monitor and periodically evaluate the National AIDS Programme
- To conduct baseline study/update on stated strategic aims

1.3.2.3 National Education Policy

Education policy is encapsulated in the Education Act of 1995 and in a series of GOL approved programme, projects and initiatives all of which are considered here.

1.3.2.3.1 Act No. 10 of 1995

On 29 December 1995 the Education Act No. 10 of 1995 (Education Act 1995) was published in the Lesotho Government Gazette. It envisaged to be “*an Act to consolidate all the enactments relating to education and to provide for matters incidental thereto*”. In the objectives (Part I) particular reference is made to the provision of special care and treatment in relation to education for disabled children and additionally to the provision of conditions, which foster tolerance, friendship, peace and non-discrimination. Schools are classified according to 4 main categories: government schools, church schools, community schools and private schools.

The main areas covered in the Education Act 1995 are:

Part II - Registration of schools:

This Section deals with rules and procedures in relation to the opening of new schools as well as upgrading existing schools, changing the form of a school, adding new classes and transferring a school site

Part III - Management Committees of Schools

Each primary school needs to have a Management Committee (MC). Each MC shall be responsible for a maximum of 8 schools. The MC consists of 2 representatives of the proprietor, 3 representatives of parents, 1 representative of teachers, 1 principal elected by the principals of the schools under 1 MC and 1 representative of the chiefs under

whose jurisdiction the schools fall. The responsibilities of the MCs are related to supervision of schools, management and running of schools, provision of recommendations to the Educational Secretary or Supervisor with regard to staffing issues of non-government teachers. The MC will receive advice on all matters related to education from an Advisory School Committee, which will be in place for every primary school. Every post-primary school will be managed by a School Board, which is appointed by the proprietor and has the same functions as the MC for primary schools.

Additionally, churches are required to appoint an Educational Secretary to coordinate the educational work of his church, liaise with the Ministry of Education and perform duties assigned to him by the Minister. Finally, Government Schools need to appoint a Supervisor.

Part IV - Establishment of the National Curriculum Committee:

A multi-sectoral National Curriculum Committee has been established to review the curriculum for primary and post-primary schools and to advise the Minister on curriculum issues.

Part V - Lesotho Teaching Service

Only persons registered at the Lesotho Teaching Service can employ as a teacher. In Part V it is outlined what are the grounds and procedures to be (and remain) included in the teaching service.

Part VI – Appointment of teachers

Duties and rules with regard to appointment and employment of teachers are outlined here

Part VII - Conduct of teachers

Possible breaches of discipline by teachers are given together with the appropriate measures to be taken against him/her.

Part VIII - Retirement of teachers

This clarifies the rules and procedures on retirement of teachers.

Part IX - Teaching Service Commission

The functions of the Teaching Service Commission (consisting of four member, 2 of whom are nominated by churches – are to appoint, promote , discipline, transfer and remove from office teachers whose salaries are paid by the Government.

Part X – Appointment of Adjudicator

The Minister shall appoint an Adjudicator who will hear and decide on cases referred to him for advice by the Commission.

Part XI – Joint Reference Committee

A Joint Reference Committee has been established that will provide advice to the Minister with regard to Teaching Service related matters, such as professional standards, terms and conditions of service salary levels etc.

1.3.2.3.2 Lesotho Public Expenditure Review (PER) of the Education Sector – February 2002

Under the World Bank's Second Education Sector Development Project (ESDP II), a Public Expenditure Overview was carried out for the education sector in Lesotho. The PER had the following main conclusions, which are informing the development of policy in the sector:

- Education's share of the Government budget has been increasing recently and reached 28% in the 2001/02 budget. However, fiscal restraints will be faced in the education sector in the years ahead, which will make the development of Free Primary Education difficult.
- A better ratio between school life expectancy and the investment in education should be possible.
- The share of primary education in the total government as well as the total education budget is rising, but should be further increased. Especially funds for higher education are still relatively high in Lesotho.

The PER gives an overview of expenditure matters in relation to the various education sub-sectors. The main conclusions, which are of direct relevance for the development of the Strategic Plan, are given below:

ECCD - ECCD strives to serve a wider community of children from 0-8 years of age. In order to increase access, the home-based approach has been developed, which is a highly community-based structure. It is very difficult to realise the ECCD objectives given the terrible shortage of financial as well as human resources faced by the ECCD programme. There is a high need of training for ECCD teachers and therefore also the establishment of training centres, especially in the northern and southern region of Lesotho. Finally, there is a high teacher's turnover, given the very low salaries the teachers receive.

Primary Education - The ambitious FPE agenda deals with expanding enrolment and improving quality in primary education and in a context where budget constraints exist financing should come from other sources: minimising wastage and improving efficiency in resource use. Severe cost sharing reform measures will be needed.

There is a low promotion rate for Lesotho due to a high level of dropouts and repeaters. This would have the implication that expenditure at primary level will have to increase above the current share of 39.5%.

Expenditures for higher education students and teachers are much higher than for primary education pupils/teachers, although the differences are decreasing.

Secondary Education - Payments of school fees by parents is an important problem, unless the bursaries provided through means testing.

Retention continues to be a main problem. Changes in the system might be needed, as currently a student may repeat once, otherwise he/she will be expelled. Performance is also influenced by poor management, especially in relation to teacher-learning performance.

Recurrent budget allocation will have to increase to respond to the targets of increasing enrolments and distribution of qualified subject teachers to remote areas. Additionally the FPE strategy will soon have an impact on the number of students that enter secondary education.

NFE - The recurrent expenditure on NFE needs to be increased in order to realise the goals of illiteracy eradication and provision of alternative learning opportunities for disadvantaged groups.

TVET - TVET education needs to make a shift from supply-driven to demand-driven. It is important that enrolments at existing institutions will increase and that facilities will be improved as well as capacity at the institutional level. This will maximise benefits and lead to a reduction in costs.

Higher Education - Compared to other Sub-Saharan African countries, higher education in Lesotho receives a very high share of the education budget at the expense of primary education. Especially the subsidy allocated to NUL and the student's bursaries (fees) contribute to these high expenditures. It is recommended that NUL and NTTC will increase their enrolments in order to lower costs and that income generating projects will be implemented.

1.3.2.3.3 National Policy on Education Sub-Sectors

1.3.2.3.3.1 Draft National Policy Document on Early Childhood Care and Development (ECCD) – November 2000

The process: The Government of Lesotho recognizes the importance of building a strong educational foundation in the early years of a child's development and it included in the MOE Development Plan 1991/92-1995/96 that "all children from 2 to 6 years of age should have access to early childhood education by the year 2000". In 1998 the Government decided to start with the development of a ECCD policy framework linked

to the overall national development. A task force was set up to carry out an initial assessment of the ECCD in Lesotho, to develop a communication strategy for ECCD advocacy and mobilization, to identify the key elements to be covered in the policy document and finally to produce a draft policy document with the participation of a wide range of stakeholders. The vision, mission, objectives and strategies developed for ECCD are based on the idea that the period of life between 0-6 years of age is crucial in human development and an important basis for further (lifelong) learning.

Vision: By the year 2010 all children from 0-6 years of age will have access to ECCD services that promote a holistic development of the child. The services will include provision of proper health, education and nutrition as the main components, with priority given to the most disadvantaged groups and children at risk.

Mission: ECCD should be provided to all young children from 0 to 6 years of age in the country. A variety of quality programme options should be available in order to facilitate child's survival, growth, development and learning. Priorities are to be given to those populations identified as being at risk.

Objectives:

- Provide a system of guidelines and standards and a mechanism to put the rights and needs of all children at the centre of national development.
- Mobilise, advocate for and empower all the stakeholders at different levels to enable them to fully support and participate in various ECCD approaches.
- Provide a legal structure where people from the grassroots to the national level will participate in the planning, monitoring and evaluation of the ECCD programme and other related activities.
- Ensure that research, piloting of activities and documentation of best practices in ECCD are done, and that, on the basis of the findings, the ECCD programme is improved and high quality services maintained.
- Create a trust fund to ensure a regular, permanent flow of funds for ECCD services.

Approach: The ECCD programmes will involve a massive mobilisation at the national level, and will include educating parents, families and communities about the holistic view of child development. Centre and home-based sustainable approaches will be included and will accommodate flexible options for ECCD. Particular emphasis will be placed on the most deprived and underprivileged children, i.e. those living in difficult socio-economic conditions and at risk. A National Early Childhood Care and Development Council will be formed by the Government to coordinate the work of ECCD. It will have a wide representation of all stakeholders at national and local levels.

Strategies: The strategies need to be built on a comprehensive, multi-dimensional approach, including health, nutrition, education and psychosocial elements. The identified strategies are:

- Capacity building and empowerment of all stakeholders through training and upgrading of knowledge and skills (i.e. through using of ECCD directory of human resources, certification of trainees, accreditation of training centres, decentralisation of resource centres, M&E of training programmes, establishing a body for coordination of training efforts, pre-and in-service training by NTTC and NUL, in-service training by ECCD workshops) .
- Social mobilisation and advocacy with all stakeholders for effective participation and support of the ECCD programme and inclusion of all children, especially those orphaned by HIV/AIDS.
- Collaboration and networking among and between local and international stakeholders for effective and efficient resource utilisation in the ECCD programme.
- Involving communities in the creation, implementation and sustainability of ECCD activities in order to forge partnership and linkages for ensuring high quality ECCD Programme. The development of partnerships and linkages is an effective strategy for ensuring high quality and sustainability of the programme. This includes the use of community members as resource persons.
- Establishing an appropriate organisational structure at national and district levels in order to facilitate consolidation and expansion of the ECCD programme.
- Providing monitoring and permanent evaluation mechanisms (including maintaining a database on ECCD, data collection by collaborating ministries, M&E activities built into all ECCD activities, review of current legislation, study to provide more complete documentation about the situation of young children).

The draft policy document also outlines the various roles, responsibilities and rights of the ECCD stakeholders as well as the administrative set-up. The following stakeholders were identified: MOE, ECCD National Council, district councils, local councils, education officers, district trainers, area resource persons, facilitators, proprietors/managers, communities, parents and children. (For clarification see p17-24 Draft Policy)

1.3.2.3.3.2 Primary Education

The Free Primary Education (FPE) Programme is closely linked with the Government policy of poverty reduction and is a critical element of national education policy. FPE policy aims at the provision of quality, assured, free basic education to all Basotho children. Lesotho has experienced a strong drop in pupil enrolment (75% in 1990, below 70% in 1990), which led to the urgent development of a strategy for free primary education in Lesotho. This drop was the result of parent's inability to pay school fees, but additional problems were the lack of quality of education provision as well as the relevance of the product, which resulted in high dropout and repetition rates. Terminal efficiency is currently at 40%.

The FPE Programme is based on a number of policy objectives:

- To make basic education accessible to all Basotho

- To ensure that all Basotho have equal access to basic education
- To ensure the provision of quality delivery in all the centres of basic education in Lesotho
- To ensure that learners are provided with life skills relevant to their context
- To forge appropriate linkages for Lesotho's primary education system

In 2000 primary school fees were abolished for Standard 1, in 2001 for Standard II, with the abolishment of all Standards by 2006. The above would imply that MOE would have to provide much more funds with regard to book rental fees, stationary, school feeding, and maintenance. Additionally, it would also additional efforts in relation to e.g. school construction, recruitment, training and payment of teachers, monitoring etc.

The overall goal of FPE is to contribute significantly to the reduction of poverty in Lesotho through the universal provision of sustainable improved, quality assured, free primary education. The strategic goals underlying the definition of objectives and activities are:

- Access: Improved access, enrolment and retention up to Standard 7
- Equity: Development of equality of opportunity and equity of achievement
- Quality: Improvement in the quality of teaching, the learning process and nature of classroom interaction
- Relevance: Development of a curriculum and modes of assessment which ensure the human, practical and vocational relevance of basic education
- Delivery: Simultaneous development and decentralisation of the existing infrastructure and human resource base which supports the delivery of primary education
- Linkages: Creation of appropriate linkages between primary education and other sub-sectors in order to ultimately establish sector-wide planning

The objectives have been presented in the form of a logical framework with three time frames: short-term (2001), medium-term (2002-2006) and long-term (2001-2020).¹

¹ Most of the short-term objectives had to be realised in 2002. In relation to the identification of objectives in the context of the sector-wide Strategic Plan (2003-2015) it will be important to evaluate to which extent these objectives and activities have been realised by now in order to be able to synchronise the FPE Programme with the new Strategic Plan.

Short-term objectives (2001)

Objectives	Activities	Timeline
To consolidate the implementation of FPE	<ul style="list-style-type: none"> • Provision of temporary shelter for pupils according to prioritisation • Continued upgrading of selected schools according to prioritisation • Identification of sites for new community schools depending on demand • Development of strategic inputs in identified schools where less than 80% of the children are passing Standard 7 • Implementation of “Breakthrough to Literacy” programme • Immediate enhancement of pre-and in-service teacher training programmes at primary level for new and unqualified teachers and para-professionals • Provision of extra teachers where overall pupil/teacher ratio in primary schools is in excess of the national norm, i.e. 60/1 • Evaluation of the feeding programme in first year and needs analysis for the establishment of an independent system with in-built quality control mechanisms • Allocation of resources for adult learners 	For all activities: 2001 (for Breakthrough to Literacy 2001-2002)
To consolidate and further develop the decentralisation process with emphasis on financial management and management of change	<ul style="list-style-type: none"> • Needs assessment with regard to the ongoing implementation of the FPE at national and district levels • Phasing out of the FPE Unit and strengthening of DEO’s with a view to decentralisation • Development and initiation of training programmes at district level to develop capacity for district-based planning, budgeting and the management of change for the year 2002 	2001-2006 2001/-2002 2001

<p>To assess the status and needs of the sub-sector in the light of the HIV/AIDS pandemic</p>	<ul style="list-style-type: none"> • Initiation of a dual purpose research intervention to develop a micro-planning instrument to establish: the incidence of HIV infection and AIDS amongst the primary school-going population; the needs of that group and habitation-specific data on the number of AIDS orphans • Initiation of a research study to assess levels of teacher attrition due to AIDS • Initiation of a research study to explore strategies for effecting accelerated teacher recruitment and training 	<p>For all activities: 2001</p>
<p>To mobilise community involvement in the FPE Programme</p>	<ul style="list-style-type: none"> • Mobilisation campaigns throughout 2001 	<p>2001</p>
<p>To establish reliable and up-to-date baseline data to facilitate planning for programme implementation and sustainability. This to include: ongoing expenditure review and long-term budget; conducting baseline surveys, village mapping and micro-planning to assess current levels of access, enrolment retention and learning achievement; the evaluation of FPE in its first year</p>	<ul style="list-style-type: none"> • Consolidation of existing data and assessment of data gaps • Continuation of expenditure review and collection of new data • Evaluation of FPE in its first year 	<p>For all activities: 2001</p>
<p>To develop an implementation plan for the Dakar Framework for Action and the SADC Protocol on Education and Training</p>	<ul style="list-style-type: none"> • Preparation of an implementation plan • Establish a national forum of all stakeholders • Establish a technical committee for each of the six strategic goals 	<p>For all activities: 2001</p>

Medium-term objectives (2001-2006)

Objectives	Activities	Timeline
To establish new schools and additional classrooms in areas not yet covered and to renovate dilapidated classrooms	<ul style="list-style-type: none"> Provision of new community schools on identified sites; additional classrooms according to prioritisation; and renovation of identified dilapidated classrooms 	2002-2006
To strengthen and develop other elements of existing school infrastructure, including the development of a sustainable feeding programme	<ul style="list-style-type: none"> Provision of drinking water and toilets where necessary Repair programme Development of school-based initiatives to sustain feeding programme on long-term basis 	2002-2006 2002-2004 2002-2003
To initiate interventions for special focus groups	<ul style="list-style-type: none"> Mobilisation of local individuals and communities to identify special focus groups in the locality Launch of appropriate school-based programmes 	2002-2003 2002
To achieve improvements in the teaching and learning process in curriculum development and reform, enhanced pre-service teacher training and the provision of improved teaching and learning materials designed to raise levels of learning achievement	<ul style="list-style-type: none"> Launch of curriculum development and reform initiatives Development of improved pre-and in-service training model for unqualified teachers and para-professionals Textbook and teaching & learning material renewal and development Strengthening of systems of pupil evaluation 	2002 2002-2003 2002-2006 2002-2003
To build institutional structures for school-based academic resource support for teachers	<ul style="list-style-type: none"> Development of District Resource Centres and the identification and training of teachers to partake in a cluster-based peer support system Identification of schools to act as cluster-based institutions for the peer-support system Development and launch of Distance Teacher Education Programme 	2002-2003 2002 2002
To integrate a programme of curriculum development and reform; enhancement	<ul style="list-style-type: none"> Inclusion of material in all textbooks with a threefold focus on: HIV prevention, empathy with those carrying HIV or affected by 	2002-2005

of pre- and in-service teacher training; and the renewal of teaching and learning materials with the specific focus on raising HIV/AIDS awareness issues	<p>AIDS, and the personal and societal implications of AIDS-related death</p> <ul style="list-style-type: none"> • Initiation of in-service teacher training initiative and inclusion of a component in pre-service teacher training programmes with a specific threefold focus on: HIV prevention, empathy with those carrying HIV or affected by AIDS, and the personal and societal implications of AIDS-related death 	2002-2003
To integrate a programme of curriculum development and reform; enhancement of pre- and in-service teacher training; and the renewal of teaching and learning materials with the specific focus on the provision of an education to equip learners with life skills that are relevant and useful within the context of Lesotho	<ul style="list-style-type: none"> • Inclusion of technical and vocational elements into the primary school curriculum and related syllabi, and representation of the same in textbooks • Incorporation of technical and vocational elements into all teacher training initiatives • Review of curriculum with respect to: relevance, subject clustering, practicality, and learner-material needs 	2002-2006 2002-2006 2002-2004
To introduce a nation-wide school health programme with emphasis on monitoring and caring for the physical well-being of children	<ul style="list-style-type: none"> • Creation of a forum with cross-sectoral GOL involvement and the representation of civil society to develop a concept and programme component 	2002
To strengthen management structures at all levels	<ul style="list-style-type: none"> • Creation of a forum to discuss key management issues • Strengthening of planning and management bodies at the national level, in District Education Offices and at school level 	2002 2002-2003
To continue the process of institutional reform, development and capacity building at national, district and school levels	<ul style="list-style-type: none"> • Multi-level institutional development and reform programme • Implementing a programme focussing on the “management of change” 	2002-2003 2002-2003
To further develop community participation in primary education	<ul style="list-style-type: none"> • Development and ongoing delivery of School Committee training 	2002-2003

To promote distance education as a vehicle for teaching and learning in schools and teacher training institutions	<ul style="list-style-type: none"> • Preparation of teaching and learning materials • Provision of distance education training programmes 	2002-2004 2002-2006
To promote the use of research and evaluation studies	<ul style="list-style-type: none"> • Identification and strengthening of institutional research capacity • Development of evaluation criteria and mechanisms to measure programme progress 	2002-2006 2002
To use the media to promote awareness about the programme	<ul style="list-style-type: none"> • Launch of the initiative 	2002

Long-term objectives (2001-2020)

- To redesign the primary education system to accommodate for an increase in programme duration from 7 to 10 years of basic education
- Within the confines of fiscal constraints, to move from FPE to Universal and Compulsory Basic Education
- To align and harmonise the education system with the national vision
- To prepare a sector-wide strategic plan which builds on the FPE strategic plan and incorporates all existing projects within the MOE and feeds into the Poverty Reduction Strategy Paper (PRSP) and the Public Expenditure Review
- To develop a mechanism for the continuous monitoring of the implementation of FPE and the assessment of the programme's impact on poverty reduction
- To assess the long-term manpower needs of the sub-sector (and sector) in the light of the HIV/AIDS pandemic
- To develop a long-term strategy for the participation and ownership of communities in the management of schools
- To develop a strategy for the improvement of access to post-primary schooling

1.3.2.3.3.3 Secondary Education

The Chapter on Secondary Education in The Education Sector Development Plan 1991/92-1995/96 clarifies key thrusts within the sub sector with regard to consolidation, rationalisation and efficiency improvements with only a limited amount of expansion. The focus is to be on local level management, school administration and the use of resources in schools to improve the quality of the teaching-learning process.

1.3.2.3.3.4 TVET

Draft National Policy on Technical and Vocational Education and Training in Lesotho - April 2002

Process: The process of developing a TVET policy was initiated in June 1998 with a consultative congress, with the involvement of representatives from industry, government departments, training providers, parastatal organisations and the World Bank. On the basis of this Congress, a policy research and drafting team was established, which worked on extending the process of research and consultation and critical information analysis. This resulted in a draft national policy, which was assessed against other TVET studies recently carried out and by a three-day consultative workshop in March 2001. In April 2002 the draft TVET policy document was finalised.

Vision: TVET in Lesotho will be successful when it is:

- Demand driven
- Creative and responsive to the needs of its partners
- Research and development driven

Mission: The stakeholders in the TVET system in Lesotho shall:

- Manage and administer TVET effectively and efficiently

- Develop and assess the achievement of national TVET standards
- Ensure that national TVET standards meet industrial and educational requirements
- Work in partnership with other stakeholders
- Achieve the TVET objectives within an agreed financial strategy and framework

Strategy: Provide innovative and flexible outcomes-based TVET in partnership with stakeholders to meet Lesotho's economic needs.

Objectives:

- Skills needs assessment completed
- TVET Management Structure in place and operational
- Qualifications Framework in use
- Institutions accredited
- Apprentice and pre-vocational schemes in place
- Special needs met
- Legislation which supports TVET Policy in place
- Financial Management and Performance Monitoring in place and functioning

1.3.2.3.3.5 Non-Formal Education/Lifelong Learning

The National Policy Document on Adult and Non-Formal Education in Lesotho – January 2001

Process: In the 1990's various studies and workshops took place in relation to the introduction of an NFE Policy. The workshop in the context of the World Bank Mission to Lesotho held in 1998, provided a breakthrough towards the formulation of such a policy. On the basis of this workshop a task force was set up and further stakeholder workshops held, which resulted in a draft policy document in January 2001.

General goals:

- To provide alternative opportunities for Basotho
- To provide by the year 2009, literacy and functional literacy education to about 30% of the present 57% functionally illiterate adults and youths.
- To eradicate ignorance and poverty through the provision of vocational/income generation skills aimed at self-employment and job creation within a period of 10 years.
- To provide occupational and managerial skills to Basotho people.
- To sustain environmental and social conditions, which enhance the quality of life, produce responsible citizenship and an ordered society.
- To enhance self-reliance and self-sufficiency at individual and at national levels
- To promote creativity in the provision of life skills to ensure full participation in the development of society.
- To guarantee healthy living conditions and reduction of mortality rate through NFE programmes addressing primary health care delivery system, eradication of diseases and HIV/AIDS awareness raising.

1.3.2.3.3.6 Higher Education

The Higher Education Bill, 2001

The Higher Education Bill envisages the provision of a legal framework for the regulation of higher education in Lesotho and specifically focuses on the establishment, governance and funding of a Council for Higher Education (CHE). This new body consists of a chairperson (appointed by the Head of State), five ordinary members appointed by the Minister, the Principal Secretary of MOE, the Principal Secretary of the Ministry of Finance and Planning and not more than three member co-opted by CHE, and has as its main responsibilities:

- Monitoring and implementing of policy on higher education institutions
- Advising the Minister on every aspect of higher education, including quality promotion and assurance; research; structure and planning of the higher education system; mechanisms for allocation of public funds; appropriate incentives/sanctions; student bursaries; governance of the higher education institutions and systems
- Through the Higher Education Quality Committee: promoting quality assurance; audit QA mechanisms in higher education institutions; accrediting higher education programmes; monitoring and evaluating performance of academic programmes
- Publishing information on higher education developments on a regular basis and promoting access of students to higher education

Apart from the establishment of the CHE, the Higher Education Bill addresses governance and funding issues in relation to public and private higher education institutions as well as the provision of quality assurance in higher education.

1.3.3 Summary - Overall Strategic Objectives for the Education Sector in Lesotho

There is great pressure for an expansion of education in Lesotho, which the policies outlined above, is geared towards addressing. Current statistical returns indicate that despite inefficiency in sub-sector cycle transitions, there are an increasing number of students who commence (particularly in the aftermath of the introduction of FPE) and conclude their primary education, and wish to continue study. Further there is an overall expansion of provision and uptake in use on the part of individuals across all sub-sectors.

There are though huge disparities across districts. Despite the fact that government, private and religious congregation schools offer opportunities, their contribution is still somewhat lacking in the overall reduction of geographic and gender disparities in educational provision and achievement. The majority of children from disadvantaged social groups, particularly in rural areas do not yet have access to ten years of basic education and there are significant geographic (North/Centre/South, rural/urban) and gender (boys/girls) disparities.

With regard to curricula issues the present curriculum is characterised by an excessive number of subjects. On the other hand the curriculum is highly academic and demands high level of theoretical knowledge, without promoting practical skills that would allow the integration of graduates into the employment market. Given the above, and particularly the secondary curriculum, this serves mainly for the preparation of students for higher education. The present system of evaluating examinations is potentially vulnerable and can allow anomalies,

low levels of control and several problems, which result in high rates of repetition and dropouts.

Concerning teachers, low moral is endemic. As professionals, teachers seem to feel themselves excluded from involvement in the development of the sector. The number of female teachers and staff across all levels of the system is limited. Further the loss of teachers and other education staff is being aggravated by the spread of HIV/AIDS. Presently, HIV/AIDS infection rate at national level is about 31% for all age groups and this rate can be higher among student and teachers. However, the impact of this pandemic is still not well understood, and more data is being collected about this aiming at bringing more details for planning purposes.

With regard to infrastructure the situation is improving but remains bleak with basic furniture for classrooms, equipment for laboratories (facilities and material) somewhat scarce.

Against this backdrop key policy goals and objectives for education have been set and can be summarised as:

- Universalisation of early childhood care and development (ECCD)
- Achievement of universalisation and equity in access to ten years of basic education, particularly for girls and other disadvantaged groups
- Increase in the number of children completing ten years of education;
- The preparation of Basuto boys and girls for mid-level employment in the private and public sector through secondary education, technical and vocational training and life-long learning;
- The creation of the very best opportunities for higher education within Lesotho
- Review of the curriculum across the sector in order to make it more relevant and practical;
- Review of assessment practices and student performance standards across the sector
- Re-designing and expansion of pre and in-service training and professional development opportunities for teachers
- Improvement in the quality of instruction by focusing more on learner-centred teaching methodologies
- Rehabilitation and equipment of facilities including libraries and laboratories

1.3.4 Specific Strategic Focal Areas

In terms of background to the development of this sector strategic plan there are also a number of key general focal areas in which the MOE is rooting all its development activities. This plan thus builds on these following focal areas:

Specific Strategic Focal Areas

Strategic Focal Area 1 - Administrative Service Reform and Overall Decentralisation Process	Ongoing reforms in the administrative service and a move toward decentralisation, including devolution of decision-making to the districts will underpin the development of the education sector up to 2015.
Strategic Focal Area 2 - Resource Allocation to the Education Sector and Teacher Education	In the face of growing demand for education and of limited resources, a proper balance of costs to be borne by government, parents and communities and development partners is being addressed through the development of a medium term expenditure framework (MTEF).
Strategic Focal Area 3 - Improving and Managing Infrastructure	Infrastructures, including school buildings are being rehabilitated and equipped. It is recognised by GoL that school and educational institution directors need to learn management and leadership techniques to improve the efficiency and effectiveness of the sector. The system has to absorb the demand that resulted from the expansion of the system through, amongst other initiatives, FPE.
Strategic Focal Area 4 - Support and Regulation of all Schools and Education Centres	As the number and type of schools and educational institutions and centres increase, and their localisation becomes more dispersed, it is recognised that clear guidelines and support mechanisms will be required in order for them to maintain high standards and deliver good quality education.
Strategic Focal Area 5 - Support from Parents and Local Communities	It is realised that reform initiatives and a move toward decentralised forms of school governance and management largely depend on the levels of support not only from students but also from parents, employers and the entire community of which the school is an integral part.
Strategic Focal Area 6 - Involvement of Partners	The MoE is responsible for the sector but realises that alone it cannot provide and sustain viable and equitable educational opportunities for all. It wishes to work with national and international partners to improve access to and achievement in all educational institutions.
Strategic Focal Area 7 - Coordination of Planning for Education within and outside MOE	GOL realises that developments up to 2015 and beyond will need to be carefully coordinated so that they can support each other. An example of this is the integration between curriculum reform, teacher development, material development, renewing the support and inspection system and implementing new assessment approaches.

SECTION 2 SUB-SECTORS

2.1 EARLY CHILDHOOD CARE AND DEVELOPMENT (ECCD)

2.1.1 Strategic Objectives

- To provide structures, staffing, guidelines and standards for an effective nationwide ECCD programme
- To accelerate inclusive access to ECCD from 18% to 30% within 10 years from 2003
- To improve the quality of ECCD programme
- To increase the capacity of ECCD department
- To foster ownership of the ECCD programme amongst all stakeholders

2.1.2 Long Term 2003-2015 – Developing Effective Administration and Management

2.1.2.1 Activities

- Continue with MOE in-service activities to all ECCD stakeholders up to 2015
- Undertake research studies on ECCD issues up to 2015 in order to improve where necessary
- Monitor and coordinate implementation of ECCD Policy up to 2015
- Send officers for long term training regionally and internationally
- Attend short term training course regionally and internationally

2.1.2.2 Outputs

- Fully-fledged and operational ECCD department in place by 2015
- Trained stakeholders by 2015
- Improved ECCD services by 2015

2.1.3 Short Term 2003-2006 – Enhancing the Current System

2.1.3.1 Activities

Cohort 1

- Development and Approval of ECCD Policy by 2003
- Translate policy document into Sesotho by 2004
- Run countrywide workshops disseminating policy up to 2006

Cohort 2

- Expand alternative approaches countrywide, i.e. parental education, home-based approach in 2003
- Develop enrolment indicators by 2004
- Incorporate statistical data into annual educational statistical data by 2005
- Train caregivers and field staff on how to capture indicators by 2006
- Hold awareness campaigns among the communities on inclusive education up to 2006

Cohort 3

- Negotiate with LCE and NUL in offering both in-service and preservice training by 2003
- Engage a consultant to develop inclusive integrated curriculum in collaboration with LCE, NUL, ECCD Unit and NCDC by 2003
- Facilitate the on-going MOE's in-service training up to 2004
- Facilitate revision of ECCD curriculum for inclusion of cross-cutting issues by 2004
- Facilitate the implementation of revised curriculum for inclusion of cross cutting issues by 2004
- Transfer the role of curriculum development to NCDC by 2005

Cohort 4

- Create and Advertise positions for the following specialist areas: ECCD, Administration, HIV/AIDS, Education, Health, Nutrition, Special Education, Community Development
- Hire two (2) additional ECCD officers per district by 2004
- Train new officers by 2004
- Create office space at central and district levels by 2004
- Procure office equipment at central and district levels by 2004
- Create and advertise other needed positions by 2005
- Employ officers by 2005
- Train new officers on ECCD issues by 2005

Cohort 5

- Negotiate for preparatory class of children aged 5 years with relevant authorities and departments by 2005
- Develop assessment tool to measure school readiness by 2006

2.1.3.2 Outputs

Cohort 1

- Approved ECCD Policy in place by 2003

Cohort 2

- Indoor and outdoor materials and equipment available in 60% centres and home bases with special focus on children with special needs by 2003
- Increased gross enrolment by 22% by 2006

Cohort 3

- 20% ECCD facilitators qualified through preservice training by 2003
- 95% of unqualified ECCD facilitators trained by 2004
- ECCD curriculum revised by NCDC by 2005

Cohort 4

- Two (2) additional officers per district employed by 2005

Cohort 5

- 50% accessible ECCD centres established/attached to every GOL/Community primary school by 2006

2.1.4 Medium Term 2007-2010 – Expanding Provision

2.1.4.1 Activities

- Provide subsidy to all orphaned, disabled, neglected and children from needy families by 2010
- Produce and procure materials for children of minority (e.g. Xhosa, Ndebele, Baphuthi, etc.)

2.1.4.2 Outputs

- Subsidy and materials provided by 2010

2.2 BASIC EDUCATION (Including Primary, Junior Secondary and elements of Lifelong Learning)

2.2.1 Strategic Objectives

- Ensure that all children have access to and complete 10 years of quality basic education.
- Improve all aspects of the quality of basic education to ensure opportunity for excellence and achievement of measurable learning outcomes by all.
- Develop a policy framework for a unified and continuous basic education system that provides opportunities for learners with special needs and otherwise disadvantaged learners.
- Develop a decentralised management and delivery system for basic education that support greater community participation.
- Develop curricula and modes of assessment, which ensure the human, practical and vocational relevance of basic education.
- Eliminating gender disparities in primary and secondary education and achieving gender equality in basic education by 2015.
- Create a child friendly school environment that is gender sensitive, respects children's rights, tolerant and healthy.
- Promote a culture of research information capturing, analysis and sharing to influence informed decision-making and policy formulation on basic education.
- Provide opportunities for pupil participation in extra-curricular activities that promote development in Sports and Culture

2.2.2 Long Term 2003-2015 – Universalising Access, Ensuring Quality Provision and Developing Effective Administration and Management

2.2.2.1 Activities

Cohort 1

- Mobilize communities to ensure that all school going age children are enrolled and retained in schools
- Construct additional classrooms and renovate existing classrooms in existing schools to provide an environment conducive for all learners
- Expand the Free Primary Education Programme to Universal Basic Education
- Develop, disseminate and enforce a policy on repetition and promotion in all public basic schools

Cohort 2

- Provide relevant teaching and learning materials for quality basic education
- Undertake regular, purposeful supervision and inspection of schools to ensure quality education delivery
- Provide quality pre-service education for teachers at basic education level in line with the demand for teachers on established pupil teacher ratios
- Provide in-service training for serving teachers to ensure quality delivery of basic education

- Provide opportunities for higher education for teachers at basic education level for greater quality delivery
- Create additional teaching positions to cater for increased enrolments
- Review the basic education and teacher-training curricula to incorporate technical and vocational elements in basic education

Cohort 3

- Review the Free Primary Education policy biannually to be responsive to evolving socio-economic and demographic realities

Cohort 4

- Develop infrastructure at district and local level to support a decentralised management
- Build management capacity at school level

Cohort 5

- Periodically review basic education curricula to ascertain relevance to evolving societal needs
- Review and develop instructional materials to be more responsive to changing technological world of the 21st century

Cohort 6

- Monitor indicators on gender disparities on basic education on an annual basis

Cohort 7

- Rollout an information campaign to school communities on topical issues in education including gender sensitivity, environmental education, and citizenship education, population and family life education and school health
- Develop and implement a school health programme in all public schools
- Infuse HIV/AIDS awareness in all aspects of school life
- Provide amenities in schools such as safe drinking water, kitchens, offices and toilets

Cohort 8

- Participate in Regional (SADC), Continental (AU) and Global (UN) forums and initiatives to ensure compliance with relevant protocols and conventions targeting basic education
- Conduct/Commission studies on the impact of HIV/AIDS on the basic education sub sector
- Provide opportunities for action research among practitioners in basic education
- Publish a journal on basic education to be circulated among practitioners locally and regionally

Cohort 9

- Develop a national schools policy on sports and culture
- Develop basic school facilities for sports and culture
- Facilitate training of teachers in sports management, sports coaching, music and culture
- Formalise linkages with the Ministry responsible for sports and culture.
- Promote linkages between school curricula and competitive sports and cultural activities

2.2.2.2 Outputs

Cohort 1

- Net Enrolment Rate in basic education increased to 90% by 2015
- Average walking time to schools reduced to less than one hour by 2015
- Pupil classroom ratio reduced to 40 by 2015
- Policy of Universal Basic Education formulated
- Conversion rate from primary to secondary increased to 80% by 2015
- Enrolment rate in secondary education increased by 5% annually
- Repetition rate reduced to <10% by 2010 and further reduced up to 2015
- Dropout rate reduced to 5% by 2010 and further reduced up to 2015

Cohort 2

- Pupil-text book ratio of 1:5 maintained
- All learners provided with stationery
- All teachers in basic education provided with basic instructional materials
- Instructional materials for life skills provided
- All teachers trained on the care and usage of teaching/learning materials
- Each school inspected fully at least once every three years
- Each school visited by a teacher advisor at least two times a year
- Annual report submitted to DEO by each school annually
- The bottom 5% worst performing schools inspected every year
- Number of diploma holders in basic Education increased by 5% annually
- Percentage of unqualified teachers reduced to 10% by 2015
- All teachers trained once every 3 years on curriculum issues from 2003
- All school principals trained on school management within 12 months of their appointment
- Number of degree holding teachers in basic education increase to 50% by 2015
- 80% leadership positions in basic education held by degree holders by 2015
- Learner/materials ratio of 3:1 reached by 2010 for learners with special needs
- Vocational skills incorporated in all primary curriculum by 2015
- Secondary School curricula include at least on technical subject by 2015
- 10% and 25% of primary and secondary schools, respectively offer ICT by 2015

Cohort 3

- Policy & Implementation strategies reviewed every two years from 2004
- Policy guidelines on FPE published in Sesotho from 2003

Cohort 4

- Adequate accommodation and accessories provided for all district-based officers
- Law enacted (amended) delegating decision-making powers on basic education to Local governments

Cohort 5

- Basic Education Curricula review every new curricula implemented from 2010
- Learning materials in line with modern technology used in selected schools by 2015

Cohort 6

- All educational data analysed by gender

Cohort 7

- Information campaigns on topical issues held in all schools
- Health programmes developed and implemented in 50% of public schools
- HIV/AIDS issues infused in all aspects of life
- Amenities such as safe drinking water, kitchens, offices and toilets provided by 2015
- Sustainable support to school – based feeding programme provided by 2015.

Cohort 8

- Studies conducted on the Impact of HIV/AIDS on the basic education sector by 2015
- Lesotho represented in all Regional, Continental and Global forums on basic education.
- Information on Lesotho on basic education included in all major publications on basic education.
- Lesotho complies with all major international conventions to which it is a signatory.
- Major publications on basic education available at a designated reference centre of the MOE

Cohort 9

- National schools policy on sports and culture formulated and implemented
- One multipurpose sports fields constructed in government schools per district
- At least one teacher per school trained in sports management, coaching, music and culture
- School based sports association are provided with supported in national and regional events
- School based music and cultural associations supported in national and regional events

- School-based sports and cultural associations assisted in development programmes
- Sports and Cultural activities in schools synchronised with national sports and cultural events
- Sports and culture included within school curricula

2.2.3 Short Term 2003-2006 – Enhancing the Current System

2.2.3.1 Activities

Cohort 1

- Establish and construct accessible new schools where there is a need
- Implement targeted equity-based programmes to ensure access to basic education

Cohort 2

- Provide curriculum delivery tools that ensure mastery of literacy and numeracy skills in the first two years of basic education
- Provide quality pre-service education for teachers at basic education level in line with the demand for teachers on established pupil teacher ratios
- Provide in-service training for serving teachers to ensure quality delivery of basic education

Cohort 3

- Formulate legislation for a school system that provides basic education covering primary and junior secondary education
- Establish and run a national consultative forum for basic education development
- Develop policy guidelines on inclusive education providing for the integration of learners with special needs, indigenous language minorities and religious minorities
- Review policy on book supply at basic education level to broaden supply and contain costs

Cohort 4

- Increase the management capacity at district and local level for improved efficiency in service delivery for basic education
- Empower district and local government structures for greater decision-making on basic education issues
- Build capacity for district-based support to basic education in facilities development, school supervision and teacher support
- Build management capacity at school level

Cohort 5

- Develop and enforce implementation of a policy on continuous assessment of learners in all public schools by 2005
- Develop and implement an assessment policy for practical and vocational components of the basic education curriculum

- Review, design and develop curricula to meet the minimum learning competencies in the core subject areas
- Facilitate and strengthen the inclusion of life long skills in Basic Education in the curriculum

Cohort 6

- Develop a gender policy for schools that ensure equal chance of participation and achievement in learning, teaching and school management
- Ensure gender sensitivity of curricula content, teaching and learning materials in basic education
- Sensitise school communities on gender sensitivity

Cohort 7

- Review School Supervision and Management Regulations to be more protective on children by 2006

Cohort 8

- Collect and analyse statistical data on basic education annually to inform policy making.
- Participate in Regional (SADC), Continental (AU) and Global (UN) forums and initiatives to ensure compliance with relevant protocols and conventions targeting basic education.
- Conduct/Commission studies on the impact of HIV/AIDS on the basic education sub sector on a five yearly period starting in 2003.
- Provide opportunities for action research among practitioners in basic education.
- Publish a journal on basic education to be circulated among practitioners locally and regionally.
- Collect and analyse statistical data on basic education annually to inform policy making.
- Participate in Regional (SADC), Continental (AU, ADEA) and Global (UN) forums and initiatives to ensure compliance with relevant protocols and conventions targeting basic education.
- Conduct/Commission studies on the impact of HIV/AIDS on the basic education sub sector on a five yearly period starting in 2003.
- Provide opportunities for action research among practitioners in basic education.

Cohort 9

- Support school sports and cultural associations

2.2.3.2 Outputs

Cohort 1

- Average of 20 new schools established annually up to 2006
- Law on Compulsory Basic Education enacted by 2006

- 60% of poor and disadvantaged children provided with bursaries for basic education by 2006

Cohort 2

- 90% of learners are Sesotho literate at the end of grade 1 by 2005
- 90% of learners master basic numeracy skills at the end of grade 2 by 2006
- National tools for assessment of numeracy and literacy development by 2006
- Number of diploma holders in basic Education increased by 5% annually
- All teachers trained once every 3 years on curriculum issues from 2003
- All school principals trained on school management within 12 months of their appointment

Cohort 3

- Draft Legislation on Basic Education submitted to Cabinet by mid 2005
- Law enacted by end of 2005
- White paper on Basic Education discussed by 2004
- Lesotho Forum for Basic Education Established by April 2003.
- All major Policy decision on Basic Education referred to the Basic Education forum from 2003.
- Links established between the forum and related SADC, AU, and EFA forums from 2003.
- At least two meetings of the basic education consultative forum held per year from 2003
- Policy on admission with regard to inclusive education developed by 2004
- Policy on inclusive education approved by 2004
- Policy disseminated by the end of 2005
- Learners enrolments increased by 5% annually from 2006
- New policy on book supply drafted by March 2004.
- New policy on book supply approved and implemented from January 2005

Cohort 4

- Accountants, Accounts Clerks and Stores Clerks engaged and deployed in all ten districts by 2004.
- All DEO's trained in Financial Management, Public Service, Teaching Service, School Management
- All administrative functions for basic education performed at district level by 2006.
- Administrative officer positions created in all the districts by 2005
- Law enacted (amended) delegating decision-making powers on basic education to Local governments
- New positions created for inspectors and teacher advisors at an average school-person ratio of 30:1 and 20: 1 respectively by 2005
- All newly appointed principals trained in school management by the end of 2005.
- All school management boards and committees trained in the first year of their term

Cohort 5

- Policy guidelines on continuous assessment formulated and implemented at all levels of basic education from 2005
- Assessment policy on practical and vocational subjects developed and implemented by 2006
- Life skills included in basic education curricula by 2006
- Minimum learning competencies in core subjects determined by 2006

Cohort 6

- Gender policy for School Management, enrolment and teaching formulated by 2004.
- Gender policy disseminated and implemented by the beginning of 2006
- All teaching materials and curricula contents reviewed by 2003.
- Gender sensitive material, developed
- All school communities sensitisation on gender issues continuously
- All MOE officers sensitised on gender issues by 2003

Cohort 7

- School Supervision and Management Regulations reviewed by 2006

Cohort 8

- Statistical data on basic education collected and analysed annually from 2003
- Participation in regional, continental and global forums occurred
- Studies conducted on the Impact of HIV/AIDS on the basic education sector by 2015
- Action research conducted by all practitioners in basic education
- Journals published and circulated to practitioners locally and regionally from 2003
- Analysed data with indicators published annually from 2003

Cohort 9

- School based sports association are provided with support for participation in national and regional events

2.2.4 Medium Term 2007-2010 – Expanding Provision

2.2.4.1 Activities

Cohort 1

- Provide materials for children with special needs in 30% of schools by 2010

Cohort 2

- Review policy on end assessment, evaluation and examinations (PSLE and JC)

2.2.4.2 Outputs

Cohort 1

- Learner/materials ratio of 3:1 reached by 2010 for learners with special needs

Cohort 2

- Policy decision made and implemented on the status of PSLE by 2006 and on JC by 2010

2.3 SECONDARY

2.3.1 Strategic Objectives

1. Improve access to Secondary Education
 - Improve transition rate from lower to upper basic education from 77% to 90% by 2015
 - Increase the number of schools with special needs facilities by 20% by 2015
 - Diversify the provision of formal education to cater for all ability levels continuously from 2005
2. To ensure that the quality of secondary education is at acceptable level to meet local and international experiences
 - Improve teaching and learning conditions in all schools continuously from 2003
 - Improve teaching and learning processes in all schools by 2015
 - Diversify curriculum and assessment of technical and practical subjects by 2010
3. Develop an efficient Secondary Education System.
 - Minimise wastage by 50% by 2015
 - Expand, strengthen and decentralize supervision and support services by 2010
 - Develop appropriate management practices in schools continuously from 2003
 - Build management and competency capacity of all inspectors and support staff continuously from 2003
 - Up-grade the level of office equipment and utilities to match the current ICT demands continuously from 2003
4. Develop gender equity and parity within the Secondary Education System
 - Achieve gender equity by 2005 and gender parity by 2015
5. Develop HIV/AIDS awareness in the Education System
 - Establish structures for the effective coordination of HIV/AIDS activities within the sector.
 - Incorporate HIV/AIDS issues in the school curriculum
 - Promote workplace interventions to maximise continued labour force participation.

2.3.2 Long Term 2003- 2015

2.3.2.1 Activities

Cohort 1

- Strengthen the supervision of curriculum delivery from school level to the inspectorate by 2015
- Identify a site for a second additional school with special needs facilities
- Establish a second additional special school from 2013
- Expand and improve facilities in existing schools to cater for other children with special needs by 2015
- Establish one government-controlled adult learning centre in each of the highly populated district of Leribe, Maseru, Mafeteng and Mohale's Hoek by 2014

Cohort 2

- Adjust and take to scale the book and other teaching learning materials rental system, on the basis of the evaluation of the pilot scheme by 2015

Cohort 3

- Improve the quality of schooling through teacher training and availability of teaching and learning materials by 2015
- Educationally empower parents and communities by increasing their active involvement in school management by 2015
- Review of school policies that influence the standards of instruction, assessment and promotion criteria as well as school practices by 2015
- Reduce parental fees by 2015
- Strengthen parent's involvement in school management by 2015
- Increase opportunities to learn and improve teaching processes by lengthening the school year improving school supervision and providing textbooks by 2015
- Improve assessment by establishing competency-based curricular objectives, introducing criterion-referenced testing and subject-wise promotion and introduction of performance-based financial incentive for schools by 2015
- Draw a performance appraisal schedule to include all officers as from 2003
- Appraise officers in time to ensure accuracy of their assessment as from 2003
- Facilitate the replacement of old vehicles (2003-2015)

Cohort 4

- Develop and disseminate a gender policy from ideas gathered from advocacy and related workshops by 2015

Cohort 5

- Implement the HIV AIDS co-ordination programme by 2015

- Implement improved workplace intervention guidelines to all MOE employees and schools by 2015
- Liaise with the Ministry of Health and LAPCA to establish relevant organisations dealing with HIV/AIDS (2003-2015)

2.3.2.2 Outputs

Cohort 1

- Supervision of curriculum delivery from school level to the inspectorate strengthened by 2015
- A second additional school with special needs facilities established by 2015
- Expanded and improved facilities in existing schools to cater for children with special needs by 2015
- Adult learners institutions to cater for dropouts and working youth established by 2011

Cohort 2

- Adequate teaching and learning materials available in schools by 2015
- Sustained quality of education and increase of the number of successful graduates as from 2003 to 2015

Cohort 3

- Educational and familial causes of repetition and dropouts comprehensively addressed by 2015
- Interventions to reduce repetition and dropout rates prioritised and fine-tuned by 2015
- All officers informed in time about their appraisal schedule
- Replacement of old vehicles facilitated (2003-2015)
- Transport available for all scheduled activities by 2015

Cohort 4

- Gender parity achieved by 2015

Cohort 5

- HIV/AIDS co-ordination programme implemented
- Approved guidelines for effective workplace interventions implemented by 2015
- Effective referral systems to support officers and teachers created by 2015

2.3.3 Short Term 2003-2006

2.3.3.1 Activities

Cohort 1

- Develop a policy to guide the rationalisation of fees charged by schools by 2004

- Develop a policy on the distribution of Basic Education graduates into secondary schools by 2005
- Strengthen the supervision of curriculum delivery from school level to the inspectorate
- Liaise with industries and the labour market to ensure market-relevant curriculum from 2003
- Request the establishment of two schools in the north and south regions respectively by 2004
- Identify a new site for the new schools
- Develop terms of reference for a policy expert to advise on extra-curricular activities by 2005
- Conduct a baseline survey to establish the level and variety of extra-curricular activities in schools by 2005
- Hold consultation meetings with schools, school boards and other stakeholders to develop guidelines for implementation of extra-curricular activities by 2006
- Establish a sports and recreation unit within the MOE Inspectorate by 2006

Cohort 2

- Review existing studies and inspection report and identify and list needy schools by 2003
- Identify required physical resources and prioritise them by levels of need per school by 2003
- Identify required human resources and prioritise them by levels of need per school by 2003
- On the basis of the identified needs, establish required physical resources and cost them by 2004
- On the basis of the identified needs, establish required human resources and cost them by 2004
- Create the required teaching grants for 50% of the needy schools to ensure a 1:25 teacher:pupil ratio by 2005
- Mobilise support for library development in identified schools by 2004
- Subsidise purchase of required equipment by 50% by 2006
- Mobilise financial support to introduce book rental system and other teaching learning materials in schools by 2003
- Facilitate the creation of 10% of the required teaching grants for all schools per year by 2006
- Continue to increase intake into teacher training institutions to match the level of demand in schools up to 2006
- Encourage teacher-training institutions to ensure that English language is compulsory for all teachers of English up to 2004
- Conduct a baseline study to establish the current number of teachers of core and practical subjects by 2005
- On the basis of the findings of the baseline study, establish teacher requirements and make necessary adjustments for appropriate teacher provision
- Provide opportunities for remedial lessons for slow learners as from 2003
- Reinforce provision of private studies for all learners in addition to face-to-face teaching and learning activities as from 2003
- Prepare a policy document for guiding and counselling services for discussions by 2004
- Hold consultation meetings with stakeholders to develop appropriate guiding and counselling programmes by 2005

- Solicit funding for guidance programmes implementation by 2005
- Develop necessary infrastructure to support implementation process by 2006
- Undertake staff audit on the basis of which recruitment and redeployment of staff will be made
- Conduct a baseline study to establish the number of schools implementing ICT and the level of usage by 2003
- On the basis of study findings, develop an ICT project to implement in the identified schools by 2004
- Discuss the proposed ICT project with stakeholders by 2005
- Identify officers and teachers to undergo training for the implementation of the ICT project by 2005
- Establish relevant ICT project equipment to be purchased for the schools and monitoring offices by 2005
- Facilitate the procurement of ICT equipment for schools and monitoring offices by 2006
- Design acceptable models for continuous practical assessment and profiling by 2004
- Train practical subject teachers and principals on the new assessment models by 2005
- Design programmes that include “emerging issues” across all subject areas as from 2004
- Encourage schools to re-introduce school feeding programmes through food and farm produce competitions as from 2005

Cohort 3

- Identify proposed strategies for implementation with regard to expansion and strengthening of the field inspectorate by 2003
- Printing of the newly revised inspector manuals by 2003
- Evaluate the Advisory service on the basis of its original mandate by 2002
- On the basis of the evaluation report and recommendation from the inspectorate review report, revise the structure and operation of the Advisory Service to ensure complementarity with the Inspectorate by 2004
- Identify schools which do not have approved boards and those whose boards are due to expire by 2003
- Facilitate the election and submission of new boards by proprietors by 2003
- Facilitate the approval of submitted boards by 2003
- Inform proprietors of approved school boards by 2003
- Review and revise training programmes for school boards by 2004
- Establish training teams and train them by 2004
- Conduct training for approved school boards by 2005
- Evaluate school board training programme by 2006
- Conduct a management training needs assessment study through inspection report analysis by 2003
- Design management training programmes by 2003
- Establish training teams and train them by 2005
- Conduct training for identified groups of school management personnel by 2006
- Develop terms of reference for a consultant to develop an accountability system by 2003
- Advertise and engage a consultant for the development of an accountability system by 2003
- Draw accountability tool for the use of school fees by 2004
- Train inspectors on the use of the new accountability tool by 2004

- Conduct short-term training for inspectors on financial management by 2005
- Select 40 pilot schools from 10 districts and train their principals in financial management matters by 2005
- Implement the new system of accountability for the use of school fees in the 40 pilot schools by 2005
- Evaluate the implementation process and make necessary decisions to facilitate full-scale implementation of the accountability system by 2006
- Review existing policy documents on secondary education and identify gaps by 2003
- Hold consultative workshops on existing policy guidelines and policy gaps with the key stakeholders by 2003
- Identify areas of amendment of present sub-sector policy and present them for further discussions to a representative task force by 2003
- Draft new sub-sector policy on the basis of workshop outcomes and submit draft policy document to PS for approval by 2005
- Conduct a training needs assessment of all officers and prioritise training needs by 2003
- Draw a prioritised training plan by 2003
- Provide guidance to suitable candidates for training by 2004
- Draw a performance appraisal schedule to include all officers as from 2003
- Appraise officers in time to ensure accuracy of their assessment as from 2003
- Conduct full-scale assessment of existing office equipment and recommend necessary upgrades by 2003
- Cost necessary equipment upgrade and solicit funding by 2004
- Facilitate the replacement of old vehicles (2003-2015)
- Facilitate the employment of drivers to vacant positions by 2003
- Request authority to drive government vehicles for selected three officers of the central inspectorate by 2004

Cohort 4

- Conduct advocacy and mobilisation campaigns (20 meetings) on gender issues by 2003
- TOT of 50 inspectors and NCC members by 2004
- Review and revise the curriculum for gender responsiveness

Cohort 5

- Develop terms of reference for the proposed HIV/AIDS co-ordination unit for approval by the MOE by 2003
- Establish the HIV/AIDS co-ordination unit and engage appropriate staff by 2004
- Develop a draft HIV/AIDS co-ordination programme of intervention by MOE by 2004
- Present the draft HIV/AIDS co-ordination programme to the wider Ministry for discussion and further development by 2004
- Review the HIV/AIDS co-ordination programme to include contributions from discussion workshops by 2004
- Review and revise the curriculum to ensure the presence of HIV/AIDS content in all subjects by 2003
- Revise and rewrite teaching and learning materials to ensure adequate and relevant HIV/AIDS content by 2004

- Develop training programmes on HIV/AIDS and the newly developed materials for teachers, principals and school boards by 2005
- Investigate the basic needs of HIV/AIDS infected and affected people in work places by 2004
- Develop guidelines for presentation to MOE for elaborate discussions and approval of workplace intervention guidelines by 2004
- Establish and disseminate information on the referral system for support officers and teachers to all MOE employees and schools by 2004

2.3.3.2 Outputs

Cohort 1

- Policies on school fees and transition to secondary education developed by 2005
- Supervision of curriculum delivery from school level to inspectorate strengthened
- Site identified for a school with special needs facilities by 2005
- Policy on extra-curricular activities in schools developed and a sports and recreation unit established within the MOE Inspectorate by 2006

Cohort 2

- Life skills and emerging and crosscutting issues incorporated in the curriculum as from 2004
- Required physical and human (teachers) resources identified and planned by 2004
- Required number of teaching grants established by 2005
- Financial support mobilised for library development and book rental scheme by 2006
- Number of qualified teachers increased by 2006
- Institutionalisation of guidance and counselling services ready for implementation by 2006
- Introduction of ICT in 25 schools ready for implementation by 2006
- New assessment models designed for practical subjects and teachers trained by 2005

Cohort 3

- New strategies for Inspectorate developed and inspectors manual revise by 2003
- Advisory service strengthened and incorporated within the inspectorate by 2004
- All school boards submitted and approved at schools continuously as from 2003
- All school boards trained within six months of approval
- Management training programmes for principals, deputy principals and heads of departments implemented by 2005
- A system of accountability for the use of school fees established by 2006
- A comprehensive policy on secondary education developed by 2005
- Training plan for inspectors and support staff developed by 2004
- Performance management process strengthened and fully functional as from 2003
- Replacement of old vehicles facilitated (2003-2015)
- Transport available for all scheduled activities by 2004

Cohort 4

- Gender equity achieved by 2005

Cohort 5

- An HIV/AIDS coordination unit established and appropriately staffed by 2004
- HIV/AIDS coordination programme of intervention draw and implementation started by 2005
- Curriculum containing adequate and relevant HIV/AIDS issues developed and distributed to all schools by 2004
- Training programmes developed on inclusion of HIV/AIDS in the curriculum
- Basic guidelines for effective workplace interventions developed by 2004
- Creation of HIV/AIDS referral systems started and information on the system disseminated by 2004

2.3.4 Medium Term 2007-2010

2.3.4.1 Activities

Cohort 1

- Increase the number of classrooms and grants for identified needy schools by 2008
- Strengthen the supervision of curriculum delivery from school level to the inspectorate
- Establish a first additional school with special needs facilities by 2008
- Disseminate the established extra-curricular policy through the sports unit by 2007
- Provide the necessary facilities for an efficient implementation of a diversified curricular by 2007
- Develop TOT for adult learners institutions and engage a consultant to conduct a study by 2008
- Conduct feasibility studies to assess the level of need for adult learning centres by 2009
- Evaluate existing adult centres and make recommendations for improved efficiency by 2009

Cohort 2

- Construct accessible classrooms, laboratories, libraries and workshops for 50% of the most needy schools and install basic utilities by 2008
- Pilot book rental scheme on core subjects in all schools in the period 2006-2008
- Evaluate the pilot book rental scheme in 2009
- Provide guaranteed scholarships for teachers of core and practical subjects from 2004 to 2008
- Implement the Guidance and Counselling programme by 2007
- Conduct a baseline study of schools, which do not offer practical subjects and their reasons for not offering them by 2007
- Establish the level of physical and human resources required for the introduction of one practical subject per identified school and cost them by 2008
- Construct and purchase equipment for 25 of the identified schools in the period 2009-2010

- Facilitate the creation of grants for the human resources required for offering practical subjects by 2008
- Facilitate appropriate training of staff to implement the introduction of practical subjects in schools by 2009
- Pilot the implementation of continuous practical assessment and profiling in schools in the period 2005-2007
- Evaluate the new practical assessment model by 2007
- Make the necessary adjustments to the new practical assessment model and prepare implementation in all schools by 2007
- Implement continuous practical assessment in all schools by 2008

Cohort 3

- Conduct a training of trainers for 10 field inspectorate officers and 5 central inspectorate officers in relation to expansion, strengthening and decentralisation of supervision and support services in the period 2004-2008
- Implement full scale training of all education officers and inspectors on the new inspection style in the period 2004-2008
- Undertake 8 study tours to expose inspectors to other inspectorates in the period 2004-2008
- Post-Graduate training for 20 field inspectorate and 10 central inspectorate officers by 2010
- Make necessary school board training programme changes and prepare for further training sessions by 2007
- Evaluate the management training programmes for principals, deputy principals and heads of departments by 2007
- Make necessary management training programme changes and prepare for further sessions by 2008
- Implement accountability tool/system in all secondary schools by 2007
- Disseminate the approved secondary education policy and facilitate its implementation in schools in the period 2006-2008
- Undertake inspector and support staff training according to agreed plan in the period 2005-2008
- Draw a performance appraisal schedule to include all officers as from 2003
- Appraise officers in time to ensure accuracy of their assessment as from 2003
- Facilitate the upgrading and procurement of new office equipment in the period 2004-2008
- Facilitate the replacement of old vehicles (2003-2015)

Cohort 4

- Revise and rewrite teaching and learning materials to ensure gender sensitivity and responsiveness in the period 2006-2010
- Develop and conduct training programmes on gender for principals, school boards, communities and other stakeholders in the period 2005-2008
- Ensure access to all subjects by establishing minimum gender distribution quotas for traditionally male/female subjects by 2007

Cohort 5

- Conduct training programmes for teachers, principals and school boards on addressing HIV.AIDS and its impact in the period 2005-2008

2.3.4.2 Outputs

Cohort 1

- 50% of basic education graduates admitted into secondary schools by Form A by 2008
- The number of qualifying candidates for entry into tertiary institutions increased by 30% by 2008
- The number of employable secondary school graduates increased by 30% by 2008
- One additional school with special needs facilities established by 2008
- Policy guiding the implementation of extra-curricular activities in schools disseminated by 2007
- Evaluation and feasibility studies carried out in relation to improvement and needs for adult learning centres by 2009

Cohort 2

- 50% of all needy schools provided with physical and human resources by 2008
- Book rental scheme piloted in all schools and evaluated by 2008
- Number of qualified teachers increased by 10% by 2009
- Number of teachers qualified to teach core and practical subjects increased by 10% by 2008
- Guidance and counselling services institutionalised and programme implemented by 2007
- ICT introduced to 25 schools in 2007
- Number of schools offering technical and vocational subjects increased by 25% by 2010
- All practical subjects to have a practical assessment component by 2008

Cohort 3

- Inspectorate services decentralised to all districts by 2008
- School boards training revised and continued within 6 months of approval as from 2007
- Management training programme for (deputy) principals and Heads of Departments evaluated and necessary changes made by 2008
- A system of accountability for the use of school fees established
- New secondary education policy disseminated and implemented in the period 2006-2008
- All inspectors and support staff trained to required level by 2008
- All officers informed in time about their appraisal schedule
- All office equipment upgraded to required operational level by 2008
- Replacement of old vehicles facilitated (2003-2015)

Cohort 4

- Gender parity issues included in teaching learning materials, training programmes and access (gender quota) by 2007

Cohort 5

- Teachers trained on the inclusion of HIV/AIDS issues in the curriculum by 2008

2.4 TECHNICAL VOCATIONAL EDUCATION AND TRAINING (TVET)

2.4.1 Strategic Objectives

- To increase access into TVET programmes
- To carry out training programmes that promote employment and income generation mainly for the rural communities by 2010
- To improve the quality of TVET programmes to ensure that they are demand-driven by 2015
- To improve the management of the TVET system by 2012
- To improve the capacity of TVD
- To make vocational qualifications comparable in standards to allow easy movement across the vocations
- To make Lesotho TVET a self-sustaining system
- To implement targeted equity programmes for the marginalized groups by 2008
- To provide training geared to the informal sector of the economy by 2010
- To create environment that promotes tolerance to health and human rights

2.4.2 Long Term 2003-2015

2.4.2.1 Activities

Cohort 1

- Review and further develop accreditation tools by 2015
- Establish and commission the accreditation council by 2015
- Train personnel in accreditation procedures by 2015
- Effect accreditation of TVET establishments and programmes by 2015
- Evaluate and review the accreditation criteria by 2015

Cohort 2

- Acquire information on Vocational Qualifications Framework (VQF) by 2012
- Develop the VQF concept paper and present to stakeholders by 2012
- Submit the revised Act to relevant authorities for approval by 2012
- Facilitate the gazetting of the new VQF Act by 2012
- Disseminate and implement the new VQF Act by 2012

2.4.2.2 Outputs

Cohort 1

- All TVET institutions and programmes accredited

Cohort 2

- VQF Framework in place by 2012

2.4.3 Short Term 2003-2006

2.4.3.1 Activities

Cohort 1

- Formation of needs assessment working groups by 2003
- Organise needs assessment stakeholder's workshop by 2003
- Disseminate needs assessment information by 2003
- Identify programmes to pilot apprenticeship in the period 2004-2005
- Sensitise selected industrial institutions to apprenticeship programmes in the period 2004-2005
- Identify trainees for apprenticeship programmes in the period 2004-2005
- Assess the capacity of industry in relation to apprenticeship programmes and train in the period 2004-2005
- Pilot apprenticeship programme in the period 2004-2005
- Evaluate training in relation to apprenticeship programme and effect changes in the period 2004-2005

Cohort 2

- Hold meetings with concerned parties in relation to establish modalities for collaboration amongst TVET institutions by 2003
- Establish working groups and TORs by 2003
- Assess training needs in relation to production, marketing and entrepreneurship training for rural communities and hold review meetings for different courses by 2004
- Develop materials for to production, marketing and entrepreneurship training for rural communities by 2004
- Infuse entrepreneurship training programmes by 2004
- Conduct training of trainers in 5 mountain districts by 2004
- Identify training venues in 5 mountain districts by 2004
- Identify and engage training programme evaluation group by 2005
- Carry out training programme evaluation in 2005
- Disseminate training programme evaluation results by 2005

Cohort 3

- Develop modules on entrepreneurship programmes in the period 2003-2006
- Train instructors on entrepreneurship programmes in the period 2003-2006
- Infuse on entrepreneurship in the new and existing curricula in the period 2003-2006
- Conduct entrepreneurship training as part of all TVET programmes in the period 2003-2006
- Conduct baseline study on assessment in TVET in the period 2003-2005
- Develop and disseminate TVET assessment policy in the period 2003-2005
- Train instructors, examiners and markers on the new TVET assessment methods in the period 2003-2005
- Hold workshops to train teachers and instructors in relation to occupational health and safety by 2006

- Conduct awareness workshops in relation to occupational health and safety by 2006
- Supply first aid kits and related instructional materials by 2006
- Identify training needs for teachers/instructors in the period 2003-2006
- Design and conduct in-service and pre-service training for instructors/teachers in the period 2003-2006
- Follow-up on trained teachers/instructors in the period 2003-2006
- Continuously review teachers training needs
- Identify training needs of inspectors and supervisors by 2005
- Train inspectors/supervisors by 2005
- Conduct supervision and inspection visits bi-annually
- Analyse performance of schools and institutions and produce reports and implement their recommendations
- Develop modules on entrepreneurship programmes by 2006
- Train instructors on entrepreneurship programmes by 2006
- Infuse entrepreneurship in the existing and new curricula by 2006
- Conduct the training as part of all TVET programmes by 2006

Cohort 4

- Obtain further views of stakeholders on appropriate TVET management structures by 2003
- Obtain approval of Minister of Education for TVET management system by 2003
- Revise TVT Act No. 25 to incorporate new structure by 2003
- Seek and obtain views of stakeholders on other areas to be incorporated in Act No. 25 by 2003
- Submit Act No. 25 to relevant authorities for approval by 2003
- Facilitate the gazetting of the new Act No. 25 by 2003
- Disseminate and implement the new act No. 25 by 2003

Cohort 5

- Review current TVD staff structure in line with current and future needs in period 2003-2005
- Submit proposal to and obtain approval from MoPS on new staffing requirements in period 2003-2005
- Recruit appropriate personnel in period 2003-2005
- Determine staffing position in TVD in period 2003-2005
- Create 12 positions in addition to the established posts in period 2003-2005

Cohort 6

- Develop physical development plans for new TVET institutions
- Mobilise communities and identify sites
- Engage contractors and build centres by 2005

Cohort 7

- Determine the effects of HIV/AIDS in TVET by 2004

- Conduct awareness campaign workshops for TVET trainees, students and stakeholders by 2004
- Design stand-alone modules on HIV/AIDS by 2004
- Train instructors on HIV/AIDS issues by 2004
- Infuse HIV/AIDS issues in all TVET programmes by 2004
- Analysis of gender data by 2004
- Review current instructional and training materials and curriculum content with a view to looking at its gender sensitivity by 2004
- Develop gender sensitive instructional and training materials by 2004

2.4.3.2 Outputs

Cohort 1

- Needs assessment in relation to access to TVET programmes carried out by 2003
- Apprenticeship programmes introduced by 2005

Cohort 2

- Modalities for collaboration amongst TVET institutions on training agreed upon and implemented by 2003
- Training programmes currently used in production, marketing and entrepreneurship training for rural communities reviewed and adapted by 2004
- Relevant training TVET programmes implemented in the 5 mountain districts by 2004
- Evaluation strategies for the TVET training programmes formulated and administered jointly by 2005

Cohort 3

- Basic entrepreneurship skills are infused in all TVET programmes by 2006
- Assessment procedures in TVET revised and improved by 2005
- Occupational safety and health infused in all TVET programmes by 2006
- TVET instructors/teachers adequately trained by 2006
- Supervision and inspection of schools/institutions strengthened by 2005
- Preventive maintenance incorporated into existing programmes by 2006

Cohort 4

- Appropriate TVET management structures in place and functioning by 2003

Cohort 5

- TVD adequately staffed by 2005

Cohort 6

- Three new TVET institutions established and constructed by 2005

Cohort 7

- TVET policy on HIV/AIDS in place and used by 2004
- Indicators on gender disparities monitored as from 2004

2.4.4 Medium Term 2007-2010 – Expanding Provision

2.4.4.1 Activities

Cohort 1

- Build additional workshops and classrooms by 2008
- Engage additional teachers and instructors by 2008
- Introduce additional programmes by 2008
- Enrol additional trainees by 2008

Cohort 2

- Sensitise Curriculum Advisory Committees (CACs) on Competence Based Modularised Training (CBMT) by 2009
- Train TVET staff on execution of CBMT by 2009
- Develop CBMT in at least 3 selected trades by 2009
- Pilot CBMT in selected trades by 2009
- Assess student/trainee : teacher/instructor ratio in TVET institutions in the period 2004-2009
- Create adequate teacher and instructor positions in all TVET establishments in the period 2004-2009

Cohort 3

- Determine training needs of TVD staff in the period 2002-2010
- Draw training plan for TVD staff in the period 2002- 2010
- Determine most effective ways of carrying out training of TVD staff in the period 2002-2010
- Submit TVD staff training proposal to MoPS and development partners in the period 2002-2010
- Conduct TVD staff training by 2010
- Determine accommodation needs in line with future needs in the period 2003- 2009
- Draw office expansion programme in the period 2003- 2009
- Submit office extension proposal to MOE MOF and development partners in the period 2003-2009
- Implement expansion programmes up to 2009

Cohort 4

- Develop concept paper on TVET financing models in the period 2002-2010
- Solicit concurrence of all TVET stakeholders on suitable financing model in the period 2002-2010

- Make provision for implementation of financing model in the new TVET Act in the period 2002-2010
- Make regulations to enable smooth operation of the financing model in the period 2002-2010
- Introduce financing model in the period 2002-2010
- Appoint a committee to manage the funding model (2002-1020)
- Evaluate the financing model before 2010
- Conduct study on financial management and performance monitoring in TVET and discuss the outcome with stakeholders in the period 2003-2007
- Make regulations and train staff on financial management and performance monitoring (2003-2007)
- Implement financial management and monitoring tools (2003-2007)

Cohort 5

- Identify TVET training needs of persons with disabilities and design and develop training programmes (2004-2010)
- Train TVET personnel in special education (2004-2010)
- Conduct study to assess facilities in TVET institutions and restructure buildings to accommodate disabled persons and procure equipment and tools (2004-2010)
- Pilot training programmes inn special education (2004-2010)

Cohort 6

- Assess training needs of rural communities in various villages and wards in the period 2003-2010
- Develop materials for training of rural communities and identify training venues (2003-2010)
- Train the trainers and conduct training for rural communities (2003-2010)
- Hold review meetings for training courses for rural communities and infuse entrepreneurship in all training programmes (2003-1010)
- Evaluate the training programmes for rural communities (2003-2010)

2.4.4.2 Outputs

Cohort 1

- Existing institutions “revamped” by 2008

Cohort 2

- CBMT introduced by 2009
- Instruction and teaching capacities of TVET establishments increased by 2009

Cohort 3

- TVD staff adequately trained by 2010
- Adequate office accommodation available as from 2009

Cohort 4

- Sustainable TVET funding model established and fully operational by 2010
- Financial management and performance monitoring developed and introduced by 2007

Cohort 5

- Training programmes for persons with disabilities developed and introduced by 2010

Cohort 6

- Training programmes appropriate to rural communities developed and introduced by 2010

2.5 HIGHER EDUCATION

2.5.1 Strategic Objectives

- Ensure systematic development of the higher education sector.
- Increased access to higher education from 2% to 5%
- Establish national quality assurance mechanisms for higher education sub-sector.
- Improve efficiency in institutions of higher learning
- Establish national accreditation mechanisms for higher education sub-sector.
- Meet at least 5% SADC Protocol foreign students admission quota
- Ensure collaboration among institutions of Higher Learning locally, regionally and internationally
- Enhance capacity in ICT and libraries
- Ensure that institutions incorporate emerging issues in their programmes

2.5.2 Long Term 2003 - 2013

2.5.2.1 Activities

Cohort 1

- Establish HIV/AIDS guidance and counselling centres at each of the higher education institutions from 2006 to 2013

Cohort 2

- Prepare higher education staff development plan by 2013
- Implement staff development plan, including 10 in house workshops for 100 participants and the recruitment and employment of additional staff where necessary as from 2013

Cohort 3

- Implement the exchange programme schedule as from 2006
- Implement academic symposium schedule as from 2006

Cohort 4

- Implement training schedule for enhancing capacity in ICT and libraries for various cohorts of staff by 2013

2.5.2.2 Outputs

Cohort 1

- HIV/AIDS guidance and counselling centres established at each of the higher education institutions by 2013

Cohort 2

- Increased capacity of higher education staff by 2013

Cohort 3

- Exchange programme schedule implemented as from 2006
- Symposium schedule implemented as from 2006

Cohort 4

- Enhanced capacity in ICT and libraries by 2013

2.5.3 Short Term 2003-2006

2.5.3.1 Activities

Cohort 1

- Hold 2 consultative meeting for 50 stakeholders, collect and analyse data for drafting policies in areas such as teacher education science and technology by 2003.
- 8-member task team to compile and disseminate draft policies to stakeholders (to be paid honoraria) by 2004.
- Ensure gender balance in new draft policies (2004)
- Present draft policies to PS for approval by 2005.
- Implement Higher Education sub-sector policies as from 2006.
- Liase with LAPCA in relation to drafting higher education policy guidelines on HIV/AIDS by 2003.
- Contact sector studies to determine HIV/AIDS prevalence by 2004.
- 5 people to undertake 2 study tours in countries with success stories in combating HIV/AIDS e.g. Ghana and Zambia in 2005.
- Formulate HIV/AIDS strategic plan by 2003.
- Hold 3 seminars per institution per year on HIV/AIDS (pay 3 facilitators honoraria) in the period 2003-2006.
- Establish and strengthen HIV/AIDS awareness creation activities (help line, radio broadcast, brochure/pamphlets) by 2003
- Hold consultative meetings with stakeholders to identify educational needs of children and young people with special educational needs by 2003
- Undertake study tours to countries with relevant experience with integrated education by 2003
- Identify universities for training of special education teachers at tertiary level by 2003
- Send tertiary teachers for special activities education training by 2004
- Establish special education departments within institutions such as NUL, LCE by 2004
- Develop special courses for different areas of special needs education by 2005
- Conduct studies to further explore educational needs of children with disabilities by 2006

Cohort 2

- Review, adopt and implement revised admission requirements for higher education students by 2005
- Hold 2 consultative meetings with 50 stakeholders on synchronisation of the academic year with other education institutions in 2003
- Synchronize the academic year with that of other institutions by 2004
- Implement synchronized academic year by 2005
- Carry out one study per institution to assess infrastructural needs by 2004
- Hold 1 per year meeting of 15 participants to develop plan for increasing and upgrading institutions of higher learning by 2005
- Establish a team of 5 people to solicit funding for infrastructural support from countries and institutions outside SADC Region by 2006

Cohort 3

- Define the roles and responsibilities of the new LQA by 2004
- Source funding for LQA activities e.g. study tours, honoraria, dissemination workshops by 2004
- Recruit and employ LQA personnel by 2005
- Build infrastructure for LQA by 2006
- Purchase equipment for LQA by 2006
- Urge the already existing committee (Qualifications Framework for Lesotho – QFL Task Force of 30 members) to expedite availability of QA and accreditation guidelines for adoption and implementation by 2004
- Increase intake at NUL, LCE & other tertiary institutions by 2005
- Undertake staff audit by 2005
- Hold 3 consultative meetings with 50 stakeholders with a view to developing a flexible academic year for similar programmes by 2003
- Develop flexible academic year by 2004
- Implement flexible academic year by 2005

Cohort 4

- Engage a consultant to undertake management audit of all the institutions by 2005
- Hold one consultative meeting of 20 participants to develop a higher education management-training plan by 2005
- Undertake management training – 3-week sessions of training 50 people by 2006
- Introduce performance management system by 2006
- Recruit, employ and redeploy management staff where necessary as from 2006
- Put good resource control mechanisms in place by 2005
- Encourage establishment of links with private sector as from 2003
- 5 people to undertake 4 study tours to sister institutions in relation to building partnerships with the private sector by 2004
- Develop marketing strategies by 2004
- Develop and implement income-generating strategies as from 2005

Cohort 5

- Determine admission situation of students from SADC region at Lesotho institutions by 2003
- Devise marketing strategies to attract applicants from SADC region by 2004
- Increase intake of foreign SADC students to required 5% by 2005

Cohort 6

- Engage consultant to evaluate existing programmes of NUL, LCE, LP, CAS, NHTC, LIPAM and Machabeng (IB) by 2005
- Institutions to initiate contacts for establishing logistics locally by 2005
- 2 people from each institution to undertake at least 2 study tours to sister institutions in relation to exchange programmes by 2005
- Hold 3 meetings of 20 participants to design and schedule exchange programmes by 2006
- Implement the exchange programme schedule as from 2006
- Establish an academic symposium committee to address common issues by 2004
- Hold meeting for 20 participants to identify common themes and design symposia plan for action by 2004
- Implement the symposia schedule as from 2006
- Evaluate and identify existing library materials by 2004
- Initiate and develop policy guidelines on inter-library loans, regionally and internationally by 2006
- Implement inter-library loan policy guidelines by 2006
- Hold 3 meetings of 16 participants to establish local association of heads of institutions of higher education by 2006
- Develop constitution of the association of heads of institutions and hold 5 meetings of 16 participants by 2006

Cohort 7

- Undertake a study per institution to determine the extent and levels of ICT/library training need by 2004.
- Develop an ICT/library training schedule by 2005

Cohort 8

- Identify areas of needs in relation to incorporating emerging issues in the curriculum by 2003
- Provide training of personnel in the identified emerging areas by 2005
- Solicit funding to undertake short and long-term training in relation to incorporating emerging issues in the curriculum by 2005

2.5.3.2 Outputs

Cohort 1

- Approved policies in the fields of e.g. teacher education and science & technology by 2005
- Higher education guidelines on HIV/AIDS developed by 2006
- Higher education policy guidelines on integrated education developed by 2006

Cohort 2

- Higher education admission requirements revised by 2005
- Academic year synchronised with that of other higher learning institutions and senior secondary schools by 2005
- Plan developed and funding solicited for infrastructure expansion by 2006

Cohort 3

- Lesotho Qualifications Authority (LQA) established by 2006
- Quality Assurance and accreditation guidelines in place by 2004
- Flexible academic year for similar programmes developed by 2005

Cohort 4

- Efficient management in higher education institutions practiced by 2006
- Enforced accountability on utilisation of resources by 2005
- Income generation activities improved by 2005

Cohort 5

- Allocation of 5% quota to students of other SADC countries by 2005

Cohort 6

- Staff and student exchange programmes established by 2006
- Partnership in holding academic symposium in place by 2006
- Inter-library loan facility in place by 2006
- Association of heads of higher learning institutions established by 2006

Cohort 7

- ICT training schedule developed by 2005

Cohort 8

- Training funded and carried out in relation to revising curricular to incorporate emerging issues by 2005

2.5.4 Medium Term 2007-2010

2.5.4.1 Activities

Cohort 1

- Upgrade, expand and/or extend the existing institutions as necessary by 2007
- Construct additional infrastructure: at least 1 classroom block of 20 classrooms and 3 hostels of 100 double rooms per institution by 2008
- Recruit applicants for new programmes and begin with programmes by 2009

Cohort 2

- Carry out 2 studies to assess needs for expansion of existing programmes and development of new programmes: one study by 2005 and another by 2009.
- Review curricular for higher education and hold 2 one-week retreats per institutions by 2007
- Develop a plan and establish new programmes as necessary by 2007

Cohort 3

- Implement the exchange programme schedule as from 2006
- Implement symposium schedule as from 2006

Cohort 4

- Revise curricular to incorporate emerging issues by 2007

2.5.4.2 Outputs

Cohort 1

- Increased and expanded infrastructure and institutional capacity for higher education by 2009

Cohort 2

- Expanded existing programmes and additional programmes introduced by 2007

Cohort 3

- Exchange programme schedule as from 2006
- Symposium schedule implemented as from 2006

Cohort 4

- Revised curricular incorporating emerging issues by 2007

SECTION 3 CROSSCUTTING AREAS

3.6 CURRICULUM AND ASSESSMENT

3.6.1 Strategic Objectives

- Develop mechanisms to ensure that curriculum and assessment strategies are inter related at all levels by 2004.
- Modify C & A such that it responds to the requirements of the policy by 2015.
- Localize curriculum and examinations for senior secondary by 2005.
- Develop comprehensive ICT literacy programme by 2005
- Increase access to ICT programmes by 10% by 2005
- Sensitise Teacher Training Institutions towards inclusion of assessment in their curriculum for pre-service and in-service by 2007.
- Monitor educational System performance through public examinations and surveys continuously from 2003.
- Provide educational performance feedback to all stakeholders and clients continuously from April 2003.
- Establish income-generating projects to maintain the cost of running the examinations at an affordable level for the clients by 2003

3.6.2 Long Term 2003-2015

3.6.2.1 Activities

- Provide educational performance feedback to all stakeholders and clients continuously from 2003 to 2015

3.6.2.2 Outputs

- Reports on examination results in place in the period 2003-2015

3.6.3 Short Term 2003-2006

3.6.3.1 Activities

Cohort 1

- Review current C & A policies by 2003
- Consult with key stakeholders through policy workshops and interviews by 2003
- Consolidate and formulate integrated C & A policy with clearly stipulated implementation mechanism by 2004
- Organize a conference for ratification and adoption of integrated C%A policy by stakeholders by 2004
- Submit policy to minister for approval and publicizing by 2004

Cohort 2

- Undertake study tours to 4 countries (2 SADC region & 2 EU) for 4 officers (2 curriculum specialists & 2 assessment specialists) in 2003 to establish mechanisms employed in localizing senior secondary curriculum and exams
- Engage 2 consultants (1 curriculum, 1 assessment) to determine appropriate steps to localization (2003-2004)
- Develop 25 curriculum and assessment packages through subject panel workshops (2004-2005)
- Complete and present 25 curriculum and assessment packages to NCC by 2004
- Trial new 25 curriculum and assessment packages by 2005
- Implement revised packages as from 2006

Cohort 3

- Conduct needs assessment through 2 conferences to determine priority areas and emerging issues with a view to revising the C&A packages by 2004
- Engage a consultant to review local curriculum and assessment packages in different subjects and determine core learning areas and appropriate assessment mechanisms by 2004
- Develop C & A packages through subject panel workshops by 2006
- Submit revised packages to NCC for approval by 2006

Cohort 4

- Explore ICT policy issues in education through 2 study tours (1 SADC region, 1 EU) and other means by 2003
- Consult with key stakeholders on ICT programmes through interviews and a workshop by 2003
- Refine the existing ICT literacy programmes by 2004

Cohort 5

- Develop policy on national assessment by 2003
- Revise public examinations policy by 2003

Cohort 6

- Provide educational performance feedback to all stakeholders and clients continuously

Cohort 7

- Obtain legal status to solicit funds by 2003
- Establish fund raising committee by 2003
- Develop plans for fund raising by 2003
- Implement fund raising plans by 2003
- Integrate fund raising activities into the mainstream by 2003

3.6.3.2 Outputs

Cohort 1

- Functional C&A policy in place by 2004

Cohort 2

- Senior secondary curriculum and assessment localised by 2006

Cohort 3

- Revised C&A packages in place by 2006
- Revised C&A packages accommodating 10 years Basic Education in place by 2006

Cohort 4

- ICT literacy programmes in place by 2004

Cohort 5

- Policy on National Assessment in place by 2003
- Revised public examinations policy in place by 2003

Cohort 6

- Reports on examination results provided annually

Cohort 7

- Income-generating projects in place by 2003

3.6.4 Medium Term 2007-2010

3.6.4.1 Activities

Cohort 1

- Examine all candidates at senior secondary level by the localised curriculum by 2007

Cohort 2

- Provide educational performance feedback to all stakeholders and clients continuously

3.6.4.2 Outputs

Cohort 1

- Reports on examination results provided annually

Cohort 2

- All candidates at senior secondary level are examined for the first time by the localised curriculum

3.7 SPECIAL EDUCATION

3.7.1 Strategic Objectives

- To review the Special Education Policy with specific reference to the educational provision for children with SEN/disabilities to be integrated into the mainstream by 2004
- Accelerate the number of schools integrating children with SEN/disabilities from 4.8% to 40% by 2015 at primary level.
- Integrate learners with SEN/disabilities into 31% of mainstream secondary/high schools by 2015
- To strengthen the Sp. Ed. Unit by 2009
- To increase the number of professional staff at the Special Education Unit (SEU) for efficient service delivery by 2015
- To attain fully fledged decentralization and increase resources(human & Material) for Sp. Ed. by 2015
- To establish three resource centres adjacent to 3 mainstream schools to cater for the children with visual impairment and hearing impairment and to have an educational assessment provision for all disabilities by 2015
- To ensure production, procurement & distribution of relevant materials in integrated schools by 2015 (ECCD, Primary and Secondary/High schools)
- Conduct a study to determine the appropriate educational provision for children with severe mental retardation

3.7.2 Long Term 2003-2015

3.7.2.1 Activities

Cohort 1

- Disseminate and implement amended special education policy from 2004 to 2015

Cohort 2

- Visit more new primary schools to create awareness on disability issues (up to 20 schools per district) ongoing as from 2003
- Select schools for integration (10 schools per district) ongoing as from 2003
- Train 700 teachers per year (7 teachers per school) as from 2004
- Monitor the progress of children with SEN/disabilities integrated in mainstream schools ongoing as from 2004
- Include SEN learners on the MOE statistical data capturing mechanism as from 2004
- Monitor and evaluate progress of integration in relation to itinerant teachers work, bi-annual as from 2004

Cohort 3

- Implement the recommendations of the evaluation report of the learners integration programme

Cohort 4

- Bi-annually, establish and advertise 5 posts for itinerant Special Education teachers as from 2005
- Identify institutions and send itinerant Special Education teachers for short-term training in the region as from 2004
- Engage consultant to carry out staff re-evaluation study by 2013
- Implement staff results of staff re-evaluation study as from 2014
- Procure office equipment at central and district level from 2003 to 2013

Cohort 5

- Purchase relevant equipment and materials for the resource centre and the educational assessment room in the period 2008-2015

Cohort 6

- Seek quotations for the production of relevant materials (for learners with VI & HI) and distribute them to relevant Ed. sub-sectors; every year as from 2003
- Relevant people recruited to work on text books to modify them for VI learners before transcription into Braille edition (10 people); twice a year as from 2003
- Procurement of relevant materials for children with VI & HI (e.g. Braille kits, large/small print textbooks etc.; ongoing as from 2003
- Purchase 230 assessment kits (contents- dominoes, jigsaw puzzles etc); ongoing as from 2003

Cohort 7

- Implement study recommendations on children with mental retardation as from 2005
- Design programmes for children with severe mental retardation as from 2005

3.7.2.2 Outputs

Cohort 1

- Special education policy disseminated and implemented by 2015

Cohort 2

- Children with SEN/disabilities integrated in at least 541 primary schools by 2015

Cohort 3

- Learners with SEN/disabilities integrated in at least 65 schools (32%) secondary/high schools by 2015

Cohort 4

- Itinerant Special Education teachers employed and trained (1 per 10 primary schools and 1 per 10 Sec/High schools), bi-annually as from 2005
- Staff capacity re-evaluated by 2013
- Improved physical resources at central and district level by 2013

Cohort 5

- 3 resource centres/educational assessments constructed (1 per region) by 2015

Cohort 6

- Relevant materials such as Braille books availed for children with SEN/disabilities in mainstream schools (2003-2015)
- Assessment kits purchased (2003-2015)

Cohort 7

- Study recommendations on children with severe mental retardation implemented 2005-2015
- Specific programmes developed for children with severe mental retardation as from 2005-2015

3.7.3 Short Term 2003-2006

3.7.3.1 Activities

Cohort 1

- Undertake study tours to at least 3 countries in the region to collect & study the implementation of Sp. Ed. policies (8 officers) in 2003
- Engage consultant to conduct needs assessment study in 2003 in order to investigate the current needs & gaps within the unit
- Consult with key stakeholders for their input into the policy formulation through a workshop taking place in 2004
- Consolidate & formulate Sp. Ed. Policy by 2004
- Organise a conference for ratification and adoption of policy by stakeholders by 2004
- Submit policy to Minister for approval & publicity by 2004

Cohort 2

- Visit more new primary schools to create awareness on disability issues (up to 20 schools per district) ongoing as from 2003
- Select schools for integration (10 schools per district) ongoing as from 2003
- Train 700 teachers per year (7 teachers per school) as from 2004
- Monitor the progress of children with SEN/disabilities integrated in mainstream schools ongoing as from 2004
- Include SEN learners on the MOE statistical data capturing mechanism as from 2004

- Monitor and evaluate progress of integration in relation to itinerant teachers work, bi-annual as from 2004
- Conduct a feasibility study to determine the number of learners with SEN/disabilities in mainstream secondary/high schools and their progress in the period 2004-2005
- Select 30 schools for piloting integration programme by 2005
- Train teachers in relation to integration of learners with SEN/disabilities by 2005-2006

Cohort 3

- Establish & advertise 1 post for Chief Inspector Special Education by 2004-2005
- Identify institutions and send CI Special Education for long term training on Sp. Ed. (abroad) in 2005-2006
- Establish and advertise post for Special Education inspector for Secondary/Higher and Tertiary by 2003-2004
- Establish and advertise posts for 4 assistant inspectors (secondary/high schools by 2003-2004
- Establish and advertise 20 posts for itinerant Special Education teachers by 2003
- Bi-annually, establish and advertise 5 posts for itinerant Special Education teachers as from 2005
- Identify institutions and send itinerant Special Education teachers for short-term training in the region as from 2004

Cohort 4

- Review the Special Education in-service teacher course content by 2005

Cohort 5

- Seek quotations for the production of relevant materials (for learners with VI & HI) and distribute them to relevant Ed. sub-sectors; every year as from 2003
- Relevant people recruited to work on text books to modify them for VI learners before transcription into Braille edition (10 people); twice a year as from 2003
- Procurement of relevant materials for children with VI & HI (e.g. Braille kits, large/small print textbooks etc.); ongoing as from 2003
- Purchase 230 assessment kits (contents- dominoes, jigsaw puzzles etc); ongoing as from 2003

Cohort 6

- Carry out the training needs assessment study in order to investigate appropriate educational provision for children with severe mental retardation by 2004
- Mobilise the communities to assist in identifying the children with severe mental retardation and undertake study tour to at least 3 countries in the region (7 officers) by 2004
- Compile study on children with severe mental retardation and consult with key stakeholders for their input into the study through workshops (2 workshops, one for MOE officials and the other for NGOs) by 2005
- Disseminate the study through a workshop by 2005

3.7.3.2 Outputs

Cohort 1

- Special education policy reviewed and amended by 2004

Cohort 2

- Feasibility study on learners with disabilities in mainstream schools and their progress by 2005
- 30 pilot schools selected and teachers trained

Cohort 3

- 1 Chief Inspector for Special Education employed by 2005
- 1 inspector employed for secondary/higher/tertiary by 2006
- 4 assistant inspectors employed for sec/high schools by 2006
- 2 assistant inspectors employed for tertiary level by 2006
- 20 itinerant special education teacher employed by 2004
- Itinerant Special Education teachers employed and trained (1 per 10 primary schools and 1 per 10 Sec/High schools), bi-annually as from 2005

Cohort 4

- Special Education in-service teacher course content revised by 2005

Cohort 5

- Relevant materials such as Braille books availed for children with SEN/disabilities in mainstream schools (2003-2015)
- Assessment kits purchased (2003-2015)

Cohort 6

- Collaboration with all concerned parties in identifying children with severe mental retardation by 2004
- Study compiled on children with severe mental retardation by 2005

3.7.4 Medium Term 2007-2010

3.7.4.1 Activities

Cohort 1

- Visit more new primary schools to create awareness on disability issues (up to 20 schools per district) ongoing as from 2003
- Select schools for integration (10 schools per district) ongoing as from 2003
- Train 700 teachers per year (7 teachers per school) as from 2004

- Monitor the progress of children with SEN/disabilities integrated in mainstream primary schools ongoing as from 2004
- Include SEN learners on the MOE statistical data capturing mechanism as from 2004
- Monitor and evaluate progress of integration in relation to itinerant teachers work, bi-annual as from 2004
- Monitor the progress of learners with SEN/disabilities integrated in mainstream sec. schools in the period 2006-2008
- Evaluate the integration programme in 2008
- Include SEN learners on the MOE statistical data capturing mechanism by 2008

Cohort 2

- Identify institutions abroad/region and send existing staff on long/short-term training on special education (5 officers) in the period 2004-2009
- Send newly recruited inspector for Secondary/high school and Tertiary on LT/ST training by 2006-2007
- Send 4 newly recruited assistant inspectors for Secondary/high school on LT/ST training in the period 2006-2008
- Send 2 newly recruited inspectors for tertiary on ST training in the region in the period 2006-2008
- Bi-annually, establish and advertise 5 posts for itinerant Special Education teachers as from 2005
- Identify institutions and send itinerant Special Education teachers for short-term training in the region as from 2004

Cohort 3

- Establish and advertise posts for 3 educational psychologists (1 per region) by 2006-2007
- Identify institutions and send the educational psychologists for ST/LT training by 2007-2008
- Establish and advertise 12 posts for Technical Officers employed in 3 regions by 2007
- Send the 12 newly recruited technical officers for ST training region by 2008-2009
- Procure 10 vehicles (1 per district) in the period 2005-2010
- Establish 10 posts for drivers in the period 2005-2010

Cohort 4

- Collect the statistics of children with VI and HI who need to be accommodated in resource centres by 2007
- Undertake study tours to at least 3 countries in the region to collect information on the management and issues surrounding resource centres (8 officers) by 2007
- Construct resource centres begins in consultation with EFU by 2008
- Liaise with MOH for the formation of the multidisciplinary team to assess children at the educational assessment room by 2008
- Establish & advertise posts for resource centre personnel by 2008

Cohort 5

- Seek quotations for the production of relevant materials (for learners with VI & HI) and distribute them to relevant Ed. sub-sectors; every year as from 2003
- Relevant people recruited to work on text books to modify them for VI learners before transcription into Braille edition (10 people); twice a year as from 2003
- Procurement of relevant materials for children with VI & HI (e.g. Braille kits, large/small print textbooks etc.); ongoing as from 2003
- Purchase 230 assessment kits (contents- dominoes, jigsaw puzzles etc); ongoing as from 2003

Cohort 6

- Implement study recommendations on children with mental retardation as from 2005
- Design programmes for children with severe mental retardation as from 2005

3.7.4.2 Outputs

Cohort 1

- Children with SEN/disabilities increasingly integrated in mainstream primary + secondary education by 2008

Cohort 2

- Training provided to newly recruited (assistant-) inspectors by 2008
- Itinerant Special Education teachers employed and trained (1 per 10 primary schools and 1 per 10 Sec/High schools), bi-annually as from 2005

Cohort 3

- 3 educational psychologists employed as per 2007
- 12 technical officers employed in 3 region as from 2007
- 10 4x4 vehicles procured by 2010
- 10 drivers employed by 2010

Cohort 4

- Construction of resource centres started by 2008

Cohort 5

- Relevant materials such as Braille books availed for children with SEN/disabilities in mainstream schools (2003-2015)
- Assessment kits purchased (2003-2015)

Cohort 6

- Study recommendations on children with severe mental retardation implemented 2005-2015
- Specific programmes developed for children with severe mental retardation as from 2005-2015

3.8 LIFELONG LEARNING

3.8.1 Strategic Objectives

- Increase literacy rate from 61% to 80% by 2012.
- Ensure that 50% of literacy participants are engaged in income generating activities.
- Ensure that 70% of out of school youth and adults are enrolled in the alternative primary education programme by 2012
- Increase to 50% enrolment of alternative secondary students who cannot be absorbed by the formal education system.
- To improve delivery capacity of Lifelong Learning.
- Establish a fully-fledged NFE department
- Ensure annual review of NFE statistics.
- Incorporate emerging cross cutting issues into Lifelong Learning
- Create links with formal education programmes in order to share existing infrastructure and expertise. (Classrooms Resource Centres and Teachers.

3.8.2 Long Term 2003-2015

3.8.2.1 Activities

Cohort 1

- Intensify literacy campaigns to reach 80% literacy level by 2012

Cohort 2

- Develop advertisements and advertise for alternative primary education programmes up to 2012
- Provide learner support services for the learners enrolled in alternative primary education programmes in period 2003-2012

Cohort 3

- Develop advertisements and advertise for alternative secondary programmes up to 2012
- Register, control and monitor nights schools in period 2003-2012
- Provide learner support services for learners enrolled in secondary programme in the period 2003-2012
- Provide bursaries for learners in secondary programme in period 2003-2012

Cohort 4

- Establish NFE offices in the districts in the period 2003-2012
- Use traditional modes of education to disseminate information (2003-2012)
- Use electronic media to disseminate information (2003-2012)

Cohort 5

- Develop a tool for statistics collection (2003-2012)
- Collect statistics and produce annual reports (2003-2012)

Cohort 6

- Formal education teachers assist in lifelong learning activities (2003-2012)
- Scheduled NFE activities take place in schools and education resource centres (2003-2012)

3.8.2.2 Outputs

Cohort 1

- Literacy rate increased by 1.9% a year up to 2012

Cohort 2

- Alternative primary education programmes advertised up to 2012
- New learners enrolled in alternative primary education programme (2003-2012)

Cohort 3

- Alternative secondary education programmes advertised up to 2012
- Night schools registered, controlled and monitored (2003-2012)
- New learners enrolled in alternative secondary education programme (2003-2012)
- Bursaries provided for learners enrolled in alternative secondary education programme (2003-2012)

Cohort 4

- NFE offices established where they do not exist in the districts (2003-2012)
- Traditional modes of education delivery continued (2003-2012)
- Modern technology employed to deliver education programmes (2003-2012)

Cohort 5

- Lifelong learning statistics reviewed annually (2003-2012)

Cohort 6

- Formal education teachers involved in lifelong education (2003-2012)
- Infrastructure in all schools and centres shared (2003-2012)

3.8.3 Short Term 2003-2006

3.8.3.1 Activities

Cohort 1

- Intensify literacy campaigns to reach 80% literacy level by 2012
- Increase allowances of literacy teachers by M200.00 by 2003

Cohort 2

- Conduct needs assessment survey among literacy participants by 2003-2004

Cohort 3

- Develop advertisements and advertise for alternative primary education programmes up to 2012
- Develop alternative primary materials in 3 2-weeks workshops in the period 2003-2005
- Provide free learning materials for primary programme in the period 2003-2005

Cohort 4

- Develop advertisements and advertise for alternative secondary programmes up to 2012
- Establish NFE Offices in the districts up to 2012
- Use traditional modes of education to disseminate information up to 2012
- Use electronic modes of education to disseminate information up to 2012
- Recruit 6 subject specialists for the secondary programme and train them by 2004
- Recruit and train 300 part-time tutors for the secondary programme by 2004
- Engage 10 inspectors for the secondary programme by 2004
- Develop alternative secondary materials in the period 2003-2005

Cohort 5

- Seek approval for the establishment of 10 lifelong learning posts in new NFE district offices in the period 2003-2005

Cohort 6

- Seek approval for establishment of the following positions: driver; secretary; and cleaner by 2004
- Seek approval for establishment of 5 NFE inspectors in the period 2003-2005
- Build offices to take care of technical and support staff in the period 2003-2005
- Train and orientate NFE technical and support staff in the period 2003-2005

Cohort 7

- Collect statistics and produce annual reports (2003-2012)

Cohort 8

- Develop TOR for gender audit (2003-2005)
- Select officers to carry out gender audit (2003-2005)

Cohort 9

- Prepare agreement document with other stakeholders in order to create links with formal education system to share infrastructure and expertise
- Formal education teachers assist in lifelong learning activities (2003-2012)
- Scheduled NFE activities take place in schools and education resource centres (2003-2012)

3.8.3.2 Outputs

Cohort 1

- Literacy rate increased by 1.9% a year up to 2012
- Allowances of literacy teachers increased by 200.00 M. by 2003

Cohort 2

- Skills needs of literacy participants assessed by 2004

Cohort 3

- Alternative primary education programmes advertised up to 2012
- 15 alternative primary modules and free learning materials provided developed by 2005

Cohort 4

- Alternative secondary education programmes advertised up to 2012
- Night schools registered, controlled and monitored (2003-2012)
- New learners enrolled in alternative secondary education programme (2003-2012)
- Bursaries provided for learners enrolled in alternative secondary education programme (2003-2012)
- 6 subject specialists recruited and trained by 2004
- 300 part-time tutors recruited and trained by 2004
- 10 inspectors engaged by 2004
- Alternative secondary materials developed by 2005

Cohort 5

- 10 officers engaged in new NFE district offices by 2005

Cohort 6

- 3 support staff engaged at NFE Department by 2004
- 5 technical staff engaged at NFE Department by 2005
- Office space availed for 8 officers by 2005

Cohort 7

- Lifelong learning statistics reviewed annually (2003-2012)

Cohort 8

- Gender audit carried out by 2005

Cohort 9

- Agreement with other stakeholders (from formal education system) signed
- Formal education teachers involved in lifelong education (2003-2012)
- Infrastructure in all schools and centres shared (2003-2012)

3.8.4 Medium Term 2007-2010

3.8.4.1 Activities

Cohort 1

- Intensify literacy campaigns to reach 80% literacy level by 2012
- Develop additional literacy materials in the period 2003-2007
- Develop Post Literacy materials in the period 2003-2007
- Train more literacy teachers (20 per district per annum) in the period 2003-2007
- Establish posts (monitoring and supervising) in literacy programmes in the period 2003-2007

Cohort 2

- Develop post literacy materials and modules in the period 2003-2007
- Train participants in the post-literacy programmes in the period 2003-2007
- Monitoring income generation activities in the period 2003-2007

Cohort 3

- Develop advertisements and advertise for alternative primary education programmes up to 2012
- Seek approval for establishment of posts and recruit 10 NFE inspectors in the period 2003-2007
- Seek approval for establishment of posts and recruit 5 subject specialists in the period 2003-2007
- Recruit and train tutors for the alternative primary programme in the period 2003-2007

Cohort 4

- Develop advertisements and advertise for alternative secondary programmes up to 2012
- Establish NFE Offices in the districts up to 2012
- Use traditional modes of education to disseminate information up to 2012
- Use electronic modes of education to disseminate information up to 2012

Cohort 5

- Procure equipment and furniture for NFE Department by 2007

Cohort 6

- Collect statistics and produce annual reports (2003-2012)

Cohort 7

- Organize Pitsos to sensitise communities in relation to emerging issues in the period 2003-2007
- Hold materials review and workshops with a view to integration of emerging issues in teaching and learning materials in the period 2003-2007
- Hold sensitisation workshops in relation to incorporating emerging issues into training in the period 2003-2007
- Establish inclusive NFE centres (2003-2007)
- Liase with Special Education Unit in relation to establishing inclusive NFE centres (2003-2007)

Cohort 8

- Formal education teachers assist in lifelong learning activities (2003-2012)
- Scheduled NFE activities take place in schools and education resource centres (2003-2012)

3.8.4.2 Outputs

Cohort 1

- Literacy rate increased by 1.9% a year up to 2012
- Enrolments in literacy programmes increased by 2007
- Literacy Teachers recruited and trained by 2007
- Qualified personnel engaged for literacy programmes by 2007

Cohort 2

- Income generation modules developed by 2007
- 100 participants trained per district in post-literacy programmes by 2007
- Learners and facilitators engaged in income generation linked with donors by 2007

Cohort 3

- Alternative primary education programmes advertised up to 2012
- 10 NFE inspectors recruited and trained by 2007
- 5 subject specialists for the primary programme recruited and trained by 2007
- 250 Tutors (qualified teachers) for the primary programme recruited and trained by 2007

Cohort 4

- Alternative secondary education programmes advertised up to 2012
- Night schools registered, controlled and monitored (2003-2012)
- New learners enrolled in alternative secondary education programme (2003-2012)
- Bursaries provided for learners enrolled in alternative secondary education programme (2003-2012)

Cohort 5

- Material resources availed by 2007

Cohort 6

- Lifelong learning statistics reviewed annually (2003-2012)

Cohort 7

- Communities involved sensitised in emerging issues by 2007
- Emerging issues merged into teaching and learning materials by 2007
- Emerging issues incorporated into training by 2007
- Inclusive NFE Centres established by 2007

Cohort 8

- Formal education teachers involved in lifelong education (2003-2012)
- Infrastructure in all schools and centres shared (2003-2012)

3.9 TEACHER EDUCATION AND SUPPLY

3.9.1 Strategic Objectives

- Improvement of School Management in The Teaching Service.
- Overall Capacity improvement
- Improvement of efficiency in the processing of teachers' emoluments and benefits.
- Improvement of professional quality in Teaching Service.
- Improve teachers Education in the Country
- Review of structural relationships within the Teaching Service by December 2003 onwards.
- Putting performance Management System for teachers in place.
- Improve teacher training
- Improved system of Registration for Teachers
- Formulate long-term policy
- Closing gender gap in schools
- Setting up of Teacher In-Service Unit within the Teaching Service.
- Improvement of Career Structure for related teacher sectors

3.9.2 Long Term 2003-2015

3.9.2.1 Activities

Cohort 1

- Annually, disseminate the teacher service career structure and supporting legislative provisions to teaching fraternity (2003-2015)
- Annually, hold orientation courses for beginning teachers (2003-2015)

Cohort 2

- Hold continuous consultative forums with Central and Field Inspectorate on decentralisation and new HRM structure (2003-2015)

Cohort 3

- Train staff on IT and train teachers on computer literacy (2003-2015)

Cohort 4

- Draft enabling legislation on division of roles between TSC and TSD (2003-2015)
- Train commissioners on demarcation of roles between TSC and TSD (2003-2015)

Cohort 5

- Develop Teacher in-service programme
- Strengthen pre- and in-service training opportunities for teachers, ongoing from 2003-2015

3.9.2.2 Outputs

Cohort 1

- Improved attraction and retention of teachers (2003-2015)

Cohort 2

- Continuous forums held with Central and Field Inspectorate on decentralisation and new HRM structure (2003-2015)

Cohort 3

- Staff and teachers trained on ICT and computer literacy (2003-2015)

Cohort 4

- Enhanced autonomy of TSC in place by 2015
- Revised legislation with regard to division of roles TSC/TSD in place by 2015
- Improved communication between TSC and stakeholders by 2015

Cohort 5

- Pre- and in-service teacher training improved (2003-2015)

3.9.3 Short Term 2003-2006

3.9.3.1 Activities

Cohort 1

- Annually, disseminate the teacher service career structure and supporting legislative provisions to teaching fraternity (2003-2015)
- Annually, hold orientation courses for beginning teachers (2003-2015)
- Provide informative literature on teaching career structure by 2003
- Seek support of teacher's unions/associations in propagating career structure and supporting laws by 2003

Cohort 2

- Decentralisation of Department Services to the districts by April 2003
- Seek approval of funding for additional posts by 2003
- Re-designate the existing posts by 2003
- Implement the Human Resources Management Structure by 2005
- Provide physical support in the districts by 2004
- Train management committees/boards on the new structure by 2005
- Hold continuous consultative forums with Central and Field Inspectorate on decentralisation and new HRM structure (2003-2015)

Cohort 3

- Introduce electronic pay method for teachers by 2003
- Implement integrated Human Resource and Payroll Management Information Systems by 2003
- Train staff on IT and train teachers on computer literacy (2003-2015)

Cohort 4

- Engage consultancy to review teacher training plan currently being developed in the Department by 2005
- Provide inputs in the curriculum and assessment of teachers in the period 2003-2005

Cohort 5

- Carry out study of existing roles and responsibilities and compare with other statutory bodies locally and as practiced in other countries by 2003

Cohort 6

- Interlacing Teaching Service career structure with existing Performance Appraisal tools and legal processes by 2004
- Implementation of PMA by 2004
- Training of school committees by 2004

Cohort 7

- Devising electronic register of teachers by 2003
- Improving education management system by 2003

Cohort 8

- Improving access for under-qualified teachers by 2003
- Implement and review policy on teacher education by 2003
- Provide opportunities for specialised training for teachers (HIV/AIDS, equity, poverty alleviation and environment) by 2003

Cohort 9

- Review conditions of teachers responsible for gender gap by 2003
- Ad vocation of teaching as a career in secondary schools by 2003

Cohort 10

- Restructure the existing Expatriate and Training Section of the Teaching Service Department by 2004

3.9.3.2 Outputs

Cohort 1

- Responsive management/career infrastructure for teachers in place by 2003
- Improved attraction and retention of teachers (2003-2015)

Cohort 2

- Improved access of services for teachers in place by 2005
- Continuous consultative forums with Central and Field Inspectorate on decentralisation and new HRM structure held (2003-2015)

Cohort 3

- First improvements in the system of processing emoluments and benefits for teachers in place by 2003
- Staff and teachers trained on ICT and computer literacy (2003-2015)

Cohort 4

- Strengthened joint reference committee by 2005
- Strengthened pre- and in-service opportunities for teachers by 2005
- Strengthened teachers in-service unit by 2005
- Improved quality and supply of teachers by 2005

Cohort 5

- Clear demarcation of roles between TSD and TSC in place by 2003

Cohort 6

- Performance-driven advancement and career progression by 2004

Cohort 7

- Improved EMIS developed by 2003

Cohort 8

- Policy-driven pre-service and in-service training of teachers by 2003

Cohort 9

- Equity in teaching opportunities across gender by 2003

Cohort 10

- Coordinated teacher in-service activities by 2004

3.9.4 Medium Term 2007-2010

3.9.4.1 Activities

Cohort 1

- Annually, disseminate the teacher service career structure and supporting legislative provisions to teaching fraternity (2003-2015)
- Annually, hold orientation courses for beginning teachers (2003-2015)

Cohort 2

- Hold continuous consultative forums with Central and Field Inspectorate on decentralisation and new HRM structure (2003-2015)

Cohort 3

- Introduce IT based communication with teachers by 2007
- Train staff on IT and train teachers on computer literacy (2003-2015)

Cohort 4

- Review and consolidation of existing structures within NFE, TVD, ECCD, SP-ED by (2003-2008)
- Support financially for the new structure (2003-2008)
- Implementation of new structure (2003-2008)

3.9.4.2 Outputs

Cohort 1

- Improved attraction and retention of teachers (2003-2015)

Cohort 2

- Continuous consultative forums with Central and Field Inspectorate on decentralisation and new HRM structure held (2003-2015)

Cohort 3

- Improved system of processing emoluments and benefits for teachers by 2007
- Staff and teachers trained on ICT and computer literacy (2003-2015)

Cohort 4

- Standardised career structure in place by 2008

3.11 ADMINISTRATIVE AND SUPPORT SERVICES

3.11.1 Strategic Objectives

- Provide timely and accurate financial information to MOE management
- Provide adequate facilities to support MOE operations
- Provide administration support services

3.11.2 Long Term 2003 – 2015

3.11.2.1 Activities

Cohort 1

- Improve staffing capacity of MOE Accounts, ongoing 2003-2015
- Improve payment systems (2003-2015)
- Improve MOE procurement (2003-2015)
- Implement MTEF (2003-2015)

Cohort 2

- Strengthen facilities maintenance division (2003-2015)
- Strengthen EFU (2003-2015)
- Develop and implement a facilities requirement plan (2003-2015)

Cohort 3

- Strengthen AAOs office (2003-2015)
- Computerize administration support services (2003-2015)
- Improve staffing capacity (2003-2015)
- Implement new training plan (2003-2015)

3.11.2.2 Outputs

Cohort 1

- MOE Accounts staffing capacity improved by 2015
- Payments systems improved by 2015
- MOE procurement improved by 2015
- MTEF implemented by 2015

Cohort 2

- Maintenance division facilities strengthened by 2015
- EFU strengthened by 2015
- Facilities requirement plan developed and implemented by 2015

Cohort 3

- AAOs strengthened by 2015
- Administration support services computerized by 2015
- Staffing capacity improved by 2015
- The new training plan implemented by 2015

3.11.3 Short Term 2003-2006

3.11.3.1 Activities

Cohort 1

- Computerise financial management system by 2003
- Improve staffing capacity of MOE Accounts, ongoing 2003-2015
- Improve payment systems (2003-2015)
- Improve MOE procurement (2003-2015)
- Implement MTEF (2003-2015)

Cohort 2

- Strengthen facilities maintenance division (2003-2015)
- Strengthen EFU (2003-2015)
- Develop and implement a facilities requirement plan (2003-2015)

Cohort 3

- Strengthen AAOs office (2003-2015)
- Computerize administration support services (2003-2015)
- Improve staffing capacity (2003-2015)
- Implement new training plan (2003-2015)

3.11.3.2 Outputs

Cohort 1

- Financial management system computerised by 2003
- MOE Accounts staffing capacity improved by 2015
- Payments systems improved by 2015
- MOE procurement improved by 2015
- MTEF implemented by 2015

Cohort 2

- Maintenance division facilities strengthened by 2015
- EFU strengthened by 2015
- Facilities requirement plan developed and implemented by 2015

Cohort 3

- AAOs strengthened by 2015
- Administration support services computerized by 2015
- Staffing capacity improved by 2015
- The new training plan implemented by 2015

3.11.4 Medium Term 2007-2010

3.11.4.1 Activities

Cohort 1

- Computerise financial management system by 2003
- Improve staffing capacity of MOE Accounts, ongoing 2003-2015
- Improve payment systems (2003-2015)
- Improve MOE procurement (2003-2015)
- Implement MTEF (2003-2015)

Cohort 2

- Strengthen facilities maintenance division (2003-2015)
- Strengthen EFU (2003-2015)
- Develop and implement a facilities requirement plan (2003-2015)

Cohort 3

- Strengthen AAOs office (2003-2015)
- Computerize administration support services (2003-2015)
- Improve staffing capacity (2003-2015)
- Implement new training plan (2003-2015)

3.11.4.2 Outputs

Cohort 1

- MOE Accounts staffing capacity improved by 2015
- Payments systems improved by 2015
- MOE procurement improved by 2015
- MTEF implemented by 2015

Cohort 2

- Maintenance division facilities strengthened by 2015
- EFU strengthened by 2015
- Facilities requirement plan developed and implemented by 2015

Cohort 3

- AAOs strengthened by 2015
- Administration support services computerized by 2015
- Staffing capacity improved by 2015
- The new training plan implemented by 2015

3.10 SPECIAL PROGRAMMES (Including UNESCOM and Prince Mohoto)

UNESCOM

(a) 3.10.1 Strategic Objectives

- Review the legislation which set up the National Commission in order to improve the its operations
- Improve the delivery capacity of the National Commission
- Ensure the implementation of resolutions made at UNESCO's International and Intergovernmental Conferences and Conventions
- Enhance the role of the National Commission in the Poverty Reduction efforts at the grassroots
- Strengthen the role of the National Commission in the fight HIV/AIDS i.e. on the awareness prevention and care campaign
- Develop the National Commission Human Resource
- Improve the follow-up to major UNESCO International Conferences and Conventions to which Lesotho is signatory
- Play an enhanced role in Lesotho's poverty alleviation strategy at the grassroots
- Improve existing facilities:

3.10.2 Long Term 2003-2015

3.10.2.1 Activities

- Carry out the following activities in the period 2003-2015 in relation to follow-up and implementation of UNESCO's Conferences and Conventions: disseminate information, hold meetings with stakeholders. coordinate ratification, establish National focal Points and Committees, draw up National Plans and Strategies

3.10.2.2 Outputs

- National plans, focal points/committees and reports produced and established

3.10.3 Short Term 2003-2006

3.10.3.1 Activities

Cohort 1

- Examine the Order that set up the National Commission for UNESCO by 2004
- Examine the structure and function of the National Commission by 2004
- Clarifying the status/position of the National Commission by 2004

Cohort 2

- Carry out the following activities in the period 2003-2015 in relation to follow-up and implementation of UNESCO's Conferences and Conventions: disseminate

information, hold meetings with stakeholders. coordinate ratification, establish National focal Points and Committees, draw up National Plans and Strategies

Cohort 3

- Set up an in built HIV/AIDS Resource Centre within the National Commission by 2003
- Collect library material on HIV/AIDS by 2003
- Procure equipment (TV, Video Cassettes) by 2003
- Disseminate information on HIV/AIDS by 2003

Cohort 4

- Train staff of National Commission by 2004
- Create 2 more positions of Programme Coordinators (Culture & Communications) by 2004
- Create an Assistant Administrative Officer position by 2004
- Evaluate performance of Commission staff by 2004
- Hire and fire Commission staff by 2004

Cohort 5

- Take stock of all existing facilities by 2003
- Procure funds for office space, furniture and equipment (2002-2005)
- Avail more office space, furniture and equipment by 2005

3.10.3.2 Outputs

Cohort 1

- Duly amended Lesotho National Commission Act by 2004
- Status National Commission clarified by 2004

Cohort 2

- National plans, focal points/committees and reports produced and established

Cohort 3

- An in-built HIV/AIDS Resource Centre at the National Commission for UNESCO by 2003

Cohort 4

- Commission professional staff trained by 2004

Cohort 5

- New offices, furniture and equipment improved/availed by 2005

3.10.4 Medium Term 2007-2010

3.10.4.1 Activities

Cohort 1

- Attach staff to other National Commissions and strengthen links with other partners in the period 2003-2007
- Disseminate information about the National Commission
- Computerize the library and set up 2 internet stations for the readers by 2007
- Train the Assistant Librarian before 2007

Cohort 2

- Carry out the following activities in the period 2003-2015 in relation to follow-up and implementation of UNESCO's Conferences and Conventions: disseminate information, hold meetings with stakeholders. coordinate ratification, establish National focal Points and Committees, draw up National Plans and Strategies

Cohort 3

- Hold Meetings and set up village committees with a view to establishing projects in rural Lesotho in the period 2004-2007
- Coordinate formulation of relevant project proposals for rural Lesotho (2004-2007)
- Coordinate implementation and evaluation of projects for rural Lesotho (2004-2007)
- Disseminate the services available at the National Commission widely (2004-2007)

3.10.4.2 Outputs

Cohort 1

- Efficiency of National Commission for UNESCO improved by 2007

Cohort 2

- National plans, focal points/committees and reports produced and established

Cohort 3

- UNESCO projects in rural Lesotho implemented by 2007

PRINCE MOHATO

(b) 3.10.1 Strategic Objectives

- To increase the number of young people participating in the award programme.
- To ensure that Institutions, Community Policing, Youth groups NGO's shall take part in the Award Programme to improve access to award programme
- To train more adult helpers
- To publicise the award programme.
- To forge national and regional youth exchange programmes
- To help in doing follow -up visits, running of workshops and under-taking specific activities.
- To acquire enough equipment for the office and expeditions.
- To build management and competence.
- To ensure that award programme to is available to all.
- To encourage young people to take HIV/AIDS for service section

3.10.2 Long Term 2003 - 2015

3.10.2.1 Activities

No specific long-term activities were identified

3.10.2.2 Outputs

No specific long-term outputs were identified

3.10.3 Short Term 2003-2006

3.10.3.1 Activities

Cohort 1

- Introduce the award programme to young people (2003-2008)
- Introduce the award programme to institutions, youth groups and community policing forum (2003-2008)

Cohort 2

- Conduct training of adult helpers (2003-2008)
- Conduct training of trainers workshops (2003-2005)

Cohort 3

- Hold Dinner Dance, ongoing 2003-2008
- Produce news letter, ongoing 2003-2008
- Use media, ongoing 2003-2008
- Hold Gold Award Ceremony, ongoing 2003-2008

Cohort 4

- Expeditions and explorations once in two years; ongoing 2003-2008

Cohort 5

- Constantly follow up visits to units (2003-2008)
- Organise workshops for adult helpers (2003-2008)
- Carry out workshops, visits and expeditions (2003-2008)
- Run the office/activities efficiently through good communications, production of Annual Report/Account and the efficient running of expeditions (2003-2008)
- Conduct short and long-term training for officers (2003-2008)

Cohort 6

- Encourage more boys to take part in the Award Programme (2003-2008)
- Dramatise HIV/AIDS (2002-2008)

3.10.3.2 Outputs

Cohort 1

- Institutions, communities policing, youth groups, NGOs continue to take part in the Award Programme

Cohort 2

- The number of trained adult helpers will increase by 30 people per year in the period 2003-2008
- 15 resource persons will be trained including Gold Award Holders

Cohort 3

- The award programme continues to be publicised (2003-2008)

Cohort 4

- Participant's knowledge widened and increased possibilities for sharing ideas with counterparts (2003-2008)

Cohort 5

- Follow-up visits to units are continued (2003-2008)
- Periodic training for adult helpers carried out (2003-2008)
- Transport availability for all scheduled activities (2003-2008)
- Office and various scheduled activities carried out efficiently (2003-2008)
- Officers trained to the required level (2003-2008)

Cohort 6

- An increased number of the award programme participants will be males by 2008
- More young people will change their behaviour in relation to HIV/AIDS (2003-2008)

3.10.4 Medium Term 2007-2010

3.10.4.1 Activities

Cohort 1

- Introduce the award programme to young people (2003-2008)
- Introduce the award programme to institutions, youth groups and community policing forum (2003-2008)

Cohort 2

- Conduct training of adult helpers (2003-2008)

Cohort 3

- Hold Dinner Dance, ongoing 2003-2008
- Produce news letter, ongoing 2003-2008
- Use media, ongoing 2003-2008
- Hold Gold Award Ceremony, ongoing 2003-2008

Cohort 4

- Expeditions and explorations once in two years; ongoing 2003-2008

Cohort 5

- Constantly follow up visits to units (2003-2008)
- Organise workshops for adult helpers (2003-2008)
- Carry out workshops, visits and expeditions (2003-2008)
- Run the office/activities efficiently through good communications, production of Annual Report/Account and the efficient running of expeditions (2003-2008)
- Conduct short and long-term training for officers (2003-2008)

Cohort 6

- Encourage more boys to take part in the Award Programme (2003-2008)
- Dramatise HIV/AIDS (2002-2008)

3.10.4.2 Outputs

Cohort 1

- The number of young people participating in the award programme will be increased by 20% per year by 2008
- Institutions, communities policing, youth groups, NGOs continue to take part in the Award Programme

Cohort 2

- The number of trained adult helpers will increase by 30 people per year in the period 2003-2008

Cohort 3

- The award programme continues to be publicised (2003-2008)

Cohort 4

- Participant's knowledge widened and increased possibilities for sharing ideas with counterparts (2003-2008)

Cohort 5

- Follow-up visits to units are continued (2003-2008)
- Periodic training for adult helpers carried out (2003-2008)
- Transport availability for all scheduled activities (2003-2008)
- Office and various scheduled activities carried out efficiently (2003-2008)
- Officers trained to the required level (2003-2008)

Cohort 6

- At least 40% of the award programme participants will be males by 2008
- More young people will change their behaviour in relation to HIV/AIDS (2003-2008)

3.12 INSTITUTIONAL REFORMS

3.12.1 Strategic Objectives

- To strengthen the management capacity of the MOE
- Provide adequate accommodation for the Ministry of Education Headquarters by 2005
- Improve delivery of educational services
- Decentralise educational services
- Manage the impact of HIV/AIDS on the education sector
- Improve school management
- Establish a Lesotho Qualifications Authority

3.12.2 Long Term 2003-2015

3.12.2.1 Activities

Cohort 1

- Provide long-term and short-term training for senior and middle managers of the MOE in procurement procedures, financial management, strategic management & planning and policy development in the period 2003-2015
- MOE Officials attached to Relevant Institutions, nationally, regionally and internationally in the period 2003-2015
- Provide opportunity for MOE professional staff to undertake and publish studies and research on issues related to their work; ongoing 2003-2015

Cohort 2

- Implement the amended TVET Act (2004-2015)

Cohort 3

- Expand existing facilities at district level to provide workspace for increased activities by 2012

Cohort 4

- Carry out bi-annual HIV/AIDS Impact Assessment; ongoing from 2003 to 2015
- Develop HIV/AIDS support mechanisms for MOE staff, teachers and learners who are affected and infected (2003-2015)

3.12.2.2 Outputs

Cohort 1

- All Senior and Middle Management trained in Education Management, Policy analysis, ITC and Human Resource Management by 2015

- Opportunities provided to MOE professional staff to undertake and publish studies and research on issues related to their work by (2003-2015)

Cohort 2

- Revised TVET Act fully implemented by 2015

Cohort 3

- Facilities at district level upgraded by 2012

Cohort 4

- HIV/AIDS Impact Assessment Report produced bi-annually in the period 2003-2015
- MOE HIV/AIDS support mechanisms in place by 2015

3.12.3 Short Term 2003-2006

3.12.3.1 Activities

Cohort 1

- Provide long-term and short-term training for senior and middle managers of the MOE in procurement procedures, financial management, strategic management & planning and policy development in the period 2003-2015
- MOE Officials attached to Relevant Institutions, nationally, regionally and internationally in the period 2003-2015
- Provide training for the Personal Secretaries of the Senior Management by 2004
- Provide adequate facilities for the Senior Managers of the MOE to facilitate supervision and support to programmes by 2004
- Strengthen Performance Management by 2003
- Provide opportunity for MOE professional staff to undertake and publish studies and research on issues related to their work; ongoing 2003-2015

Cohort 2

- Conduct a feasibility study on the construction of MOE Headquarters by 2003
- Engage a Architectural Consultancy to design a Building Complex by 2003
- Solicit funds for the construction by 2003
- Engage construction companies for demolition and construction by 2003
- Provide temporary accommodation to MOE Admin staff in the period 2003-2004
- Construct MOE Headquarters complex in the period 2003-2004

Cohort 3

- Redefine the educational sub-sectors and streamline their management in line with the Strategic Plan by 2004
- Implement higher education policy
- Establish a fully-fledged Tertiary education department by 2004

- Strengthen the Office of Supervisor of Government Schools in accordance with the Education Act by 2003
- Provide resources for the office of Supervisor of Government schools by 2003
- Develop policy on basic education by 2003
- Develop policy on secondary education by 2003
- Clarify the role of the Technical and Vocational Education and Training (TVET) Department by 2003
- Review the Policy on the Provision of Early Childhood Care and Development by the MOE by 2003
- Restructure the Teacher Advisory Services by 2003
- Review career structure for teachers by 2004
- Strengthen legal section of MOE by 2004
- Strengthen offices of AAOs by 2004
- Review legislation establishing the National Commission for UNESCO by 2004
- Ensure approval of lifelong learning (NFE) policy by 2006
- Establish fully fledged lifelong learning department by 2006
- Improve EPU research & policy development function by 2004
- Improve EPU Planning, Programming & budgeting function by 2005
- Improve EPU data and information management, documentation and publishing function by 2005
- Improve EPU coordination and project cycle management function by 2005

Cohort 4

- Decentralise teacher management services to the districts before 2003
- Decentralise financial management services to district level and to school level by 2005

Cohort 5

- Establish HIV/AIDS Unit by 2003
- Develop and implement policy on HIV/AIDS by 2004

Cohort 6

- Review the 1995 Education Act to incorporate new policy directions and lessons learned since its enactment by 2006
- Review the School Supervision and Management Regulations by 2006
- Review the Teaching Service Regulations by 2006

Cohort 7

- Adopt the Qualifications Framework for Lesotho by 2005
- Establish and run the LQA by 2004

3.12.3.2 Outputs

Cohort 1

- All Senior and Middle Management trained in Education Management, Policy analysis, ITC and Human Resource Management
- All Personal Secretaries of Senior Management trained in Office Management, IT and Public Relations
- Senior Managers of the MOE provided with sufficient transport, and Office Accessories
- Performance Management strengthened and fully functional
- Opportunities provided to MOE professional staff to undertake and publish studies and research on issues related to their work by (2003-2015)

Cohort 2

- A consultancy report including a needs assessment, Architectural Plan and costs for the MOE Building by 2003
- Sufficient Funds available for Construction and related costs by 2003
- Contractor engaged by 2003
- Temporary accommodation provided to MOE admin. staff (2003-2004)
- MOE Headquarters complex constructed and furnished by 2004

Cohort 3

- New organogram and Schemes of Service of the Ministry of Education developed by 2004
- Policy on Higher Education developed and implemented
- A full-fledged Department of Tertiary Education established and resourced by 2004
- Supervisor of Government Schools, two assistants and support staff recruited before 2003
- Policy of Basic Education developed by 2003
- Secondary Education Policy Developed by 2003
- TVET Act Reviewed by 2003
- ECCD policy reviewed before 2003
- Teacher Advisory Services restructured by 2003.
- Legal section strengthened by 2004
- Offices of AAOs strengthened by 2004
- Legislation reviewed by 2004
- Policy approved FPE concept incorporated into NFE policy 2006
- Fully fledged lifelong learning department established by 2006
- Fully fledged and functional EPU in place by 2005

Cohort 4

- Teacher management services decentralised before 2003
- MOE financial management services decentralised by 2005

Cohort 5

- HIV/AIDS Unit established by 2003
- HIV/AIDS Policy developed by 2004

Cohort 6

- Education Act reviewed by 2006
- School supervision and management regulations reviewed by 2006
- Teaching Service regulations reviewed by 2006

Cohort 7

- Qualifications Framework for Lesotho in place by 2005
- LQA operational by 2005

3.12.4 Medium Term 2007-2010

3.12.4.1 Activities

Cohort 1

- Provide long-term and short-term training for senior and middle managers of the MOE in procurement procedures, financial management, strategic management & planning and policy development in the period 2003-2015
- MOE Officials attached to Relevant Institutions, nationally, regionally and internationally in the period 2003-2015
- Provide opportunity for MOE professional staff to undertake and publish studies and research on issues related to their work; ongoing 2003-2015

Cohort 2

- Implement the reviewed career structure for teachers in the period 2004-2010

3.12.4.2 Outputs

Cohort 1

- All Senior and Middle Management trained in Education Management, Policy analysis, ITC and Human Resource Management
- Opportunities provided to MOE professional staff to undertake and publish studies and research on issues related to their work by (2003-2015)

Cohort 2

- Reviewed career structure for teachers implemented by 2010

SECTION 4 FINANCE

4.1 MAIN COSTING FINDINGS

The implementation of the MOE Strategic Plan will be affected by a severely constrained national fiscal environment, particularly in the first four years of the plan where the main thrust of the activities falls. The GOL Ministry of Finance medium term resource projections, influenced by flat economic growth and tightening fiscal policy, predict an upfront drastic decline in the national resource envelope, followed by three years of less severe decline. Under current projections the available domestic real resources in 2006/7 will be 15% less than in the current financial year (2002/3). In addition, the Ministry of Finance is intending to accelerate the decline on the recurrent budget side in order to increase domestic resources to the development budget moderately.

This means that, assuming that during the first four years of the Strategic Plan a constant proportion of total domestic resources continue to flow to the Ministry of Education (22.7%), the education sector would have to provide its current services at current service levels with M141 million less in real terms from the recurrent budget. This could be somewhat offset by an additional M4,6 million from domestic funding for the Development Budget, but that would be dependent on the education demand for counterpart funding relative to other ministries and other factors.

Putting this amount into perspective, should the Ministry of Finance persist with its fiscal austerity plans and assuming a continuing share of funding for the education sector, this would mean that the MOE would need to provide existing services at existing levels at M36 per learner less than in 2001¹. The Strategic Plan envisages additional recurrent services at increased enrolment levels over and above significant once off development costs: even with the efficiency savings resulting from the targeted improved transition rates, it is clear that significant additional resources would be required.

This Chapter provides two sets of costing figures: The first set provides for the first 4 years of the plan an estimate of the shortfall between the recurrent budget as projected and the likely full cost of all activities of the education sector including those specifically developed in the strategic plan. Within this set the additional cost of main cost items is given separately. The second set provides an estimate for the additional cost of higher cost activities developed in the plan over the medium and longer term.

Within this framework and based on the costing assumptions as explained below and in the statistical annex, implementing the Strategic Plan would carry the following cost:

¹ Total recurrent expenditure of the MOE in 2001 divided by enrolment in ECCD, primary, secondary, tertiary, TVET and non-formal education results in a unit cost of M1609 per year. Projected recurrent resources for 2006/7 divided by projected enrolment in primary and secondary schools at current transition rates and flat growth in enrolment in ECCD, TVET, tertiary and non-formal education results in real expenditure of M1034 per learner in 2006.

Table 1: Cost of Strategic Plan 2003—2007 and 2007—2015

	Medium Term 2003 – 2007 (Millions of Maluti in Current Prices)				Longer Term 2007--2015 ¹ (Maluti Millions in 2006 prices.)
	2003/4	2004/5	2005/6	2006/7	2007--2015
Additional cost of selected high cost activities	338	459	558	627	9,915
Full cost of education -- incl. all Strategic Plan activities	975	1,075	1,199	1,294	-
Estimated resources (GOL recurrent budget)	647	641	681	725	-
Funding Gap	328	435	518	569	-
% of Strategic Plan Funded	66.32%	59.57%	56.82%	56.04%	-

1: The calculated cost for 2007 to 2015 is only on the high cost items and is given in 2006/7 prices. Given much greater uncertainty as regards likely costs and similarly, no information on the aggregate resource envelope for this period, a fuller costing would be meaningless.

It is important to note that the costing in this chapter, and the funding gap indicated above, is provisional and illustrative rather than final and definitive. Firstly, while the Strategic Plan includes a fair amount of detail on the modalities of achieving the objectives, a number of assumptions had to be made in estimating the cost of Strategic Plan specific interventions. A more accurate picture in each sub-sector would be possible once operational plans have been developed. Secondly, the plan, while presenting a reasonably complete picture of the interventions envisaged to reach the sector's strategic objectives, was assumed not to cover all the activities of the Ministry and sector. Therefore while some of the funds under existing budgets projected may be available to implement the plan, a number of on-going activities will absorb a proportion of these funds – a much more intensive exercise sub-sector by sub-sector than the umbrella exercised presented here would be required to estimate the proportion of funds thus used. Finally, the funding gap remains dependent on the finalisation annually of fiscal policy, the priority given to education in national budget allocations and the funds provided by development partners, which may trigger additional GOL funds.

The remainder of this section provides more detail on the method, component costs and funding gaps by sub-sector of the figures provided above. It is structured as follows: Sub-Section 4.2 explains the methodology and Sections 4.3 and 4.4 provide a summary of costs by type of cost and by sub-sector. Section 4.5 provides a synopsis of the long-term costs and 4.6 an overall conclusion. The whole section should be read together with the general notes in section 4.7 and the accompanying annex to the Plan, which has detailed notes on assumptions and parameters behind the costing of individual cost items.

4.2 METHODOLOGY

Part of the difficulty of providing a meaningful costing of a Strategic Plan in the public policy domain is due to the variable additionality associated with each of the outputs/activities identified and the existence of unidentified but on-going activities. In order to develop a costing that would estimate with a reasonable degree of accuracy the likely cost of realising the plan, identify the emerging funding gap and expose key trade-offs, it is necessary to estimate the cost of the activities and output targets chosen, identify what portion of these

costs are additional, take into account on-going activities not mentioned and provide a stratified view of the costs showing the contribution of different factors.

The costing of the plan provided here is therefore an inclusive best estimate of base cost plus the cost of additional high cost items basis. This approach provides inclusive coverage of education provision (the cost of base activities plus the recurrent cost of policy changes envisaged in the plan and the once off cost of developmental activities) and enables in turn a reasonable estimate of the funding gap, but also gives an indication of the discrete costs of specific interventions, providing choice. Within this approach the following costing structure and principles were used:

1: Costing Structure

Full cost equals the cost of baseline service provision + Strategic Plan changes: The Strategic Plan was costed on a baseline service provision + changes under the Strategic Plan basis. Baseline services were assumed to be the cost in current prices of providing existing services at existing service levels, incorporating population driven changes in enrolment. The Strategic Plan cost therefore would present the baseline cost plus the cost of Strategic Plan targets and interventions (cost of policy changes). In principle both new services and the discontinuation of old services, as well as increases in the level of some services and decreases in the level of other services would represent policy changes that either increase or decrease baseline costs. In practice though the Strategic Plan mostly increases service levels, adds new services and identifies additional activities².

Projected resources cover the cost of baseline service provision, however not all projected resources are used for baseline service provision: The baseline cost for the education sector as a whole was assumed to be the forward projection of the education budget, taken as a constant share of the projected resource envelope minus 20% of non-wage spending on the basis that not all spending routinely goes to cover baseline service provision. A proportion of spending is always used for once-off ad hoc activities. At the sub-sectoral level forward projections were assumed to be the overall education envelope, divided amongst the sub-sectors in constant 2001 proportions. This approach has the following benefits:

- The sub-sectoral relative funding gaps that emerges provides an indication of the inter-sub-sectoral reprioritisation that is required.
- Ideally the Strategic Plan should include all the activities of the Ministry. This would mean that no activities would take place unless they are specifically included in the Strategic Plan and that all of the projected resources will be available to fund the Strategic Plan interventions on a zero-budget basis. This is unlikely on account of the relative rigidity of public sector processes and because the inclusion of all activities in

² It is noteworthy that the Strategic Plan at this stage includes hardly any interventions that could be interpreted as a discontinuation of services or a decrease in a level of service. The only cost savings in terms of the Strategic Plan over current expenditure levels are the efficiency savings that could ensue should the targeted improved transition rates materialise. It is however envisaged that the cost implications of the Strategic Plan and funding gap detailed in this chapter will provide a framework for such an exercise, which arguably may be better achieved, especially at the micro level, through ongoing operational and medium term expenditure framework (MTEF) planning. In other words, in addition to securing additional resources, savings identified on an ongoing basis in the baseline costs and/or efficiency gains realised in the full Strategic Plan cost can close the funding gap.

a strategic plan is likely to result in an unwieldy plan with limited strategic value. In reserving the larger proportion of projected resources for baseline costs, the costing structure of the Strategic Plan means that the costs of on-going unidentified activities are broadly covered.

- The reservation of all of the existing personnel budgets implies that the capacity is retained in the MOE to implement the developmental activities in the plan that have no discrete marginal costs.
- Insofar as the costing of education provision may translate into education budgets, insofar historical expenditure provide the best estimate of expenditure (and the irrelevance of input based costings in a expenditure ceiling budget environment) and insofar the costing structure needs to take into account the reality of resource availability, the danger of perpetuating inefficiencies (and potential for efficiency savings) is minimised by requiring existing services at existing service levels to be delivered at the level of future resource projections minus 20%.

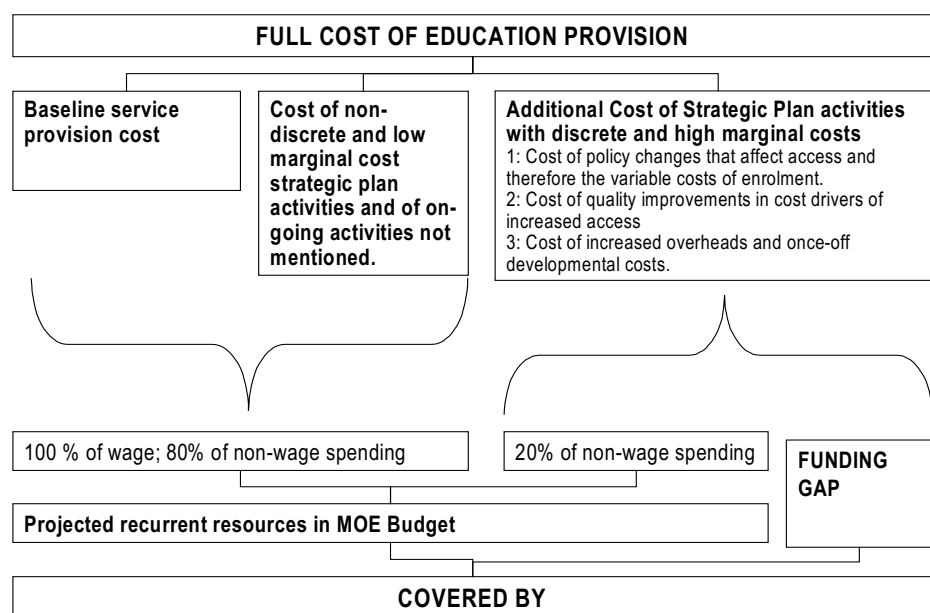
In Basic Education, Senior Secondary and Tertiary education baseline service provision will consume more than the projected budgets: In the Basic Education, Senior Secondary and Teacher provision sub-sectors the implementation of Free Primary Education (without additional access and quality improvements under the Strategic Plan), will result in an 18% overrun of existing projected resources in these sub-sectors (MoE MTEF Projections, FPE Scenario). In other words, even without the changes envisaged in the Strategic Plan, the continuation of existing policy will result in a budget over-run. In these sectors none of the projected resources were assumed to be available for additional Strategic Plan costs. In fact, in the Basic Education sector and additional 20% over existing projected resources were estimated to be required to cover baseline service provision.

Only activities with discrete and significant marginal costs were costed individually: Not all the activities and outputs were costed individually. Only those activities for which discrete and significant marginal costs could be identified, were costed separately. This is both efficient and effective. The transaction costs of providing detailed and accurate costs for all activities would have outweighed its strategic benefit. The remainder of the activities was assumed to be by existing personnel and covered by existing budgets (i.e. the cost of base activities).

Three categories of significant additional costs were identified and costed cumulatively: Firstly, the marginal cost associated with higher levels of existing services, i.e. costs due to increased access targets at current unit cost was calculated (Factor 1). Secondly, the marginal impact of quality improvements in the existing services on the direct cost drivers at the increased access levels (i.e. higher unit costs for main access-driven cost factors) was calculated (Factor 2). Thirdly, the impact of changes in the levels of overhead activities, and new services were added. In thus separating the different cost factors their contribution to the total cost and the trade-offs between them are made more explicit. The funding gap is calculated as the difference between the full cost of education provision and available projected resources.

The diagram below illustrates the costing structure:

Figure 1 Costing structure



2: Costing process

Within the framework of the principles above, the following steps were followed:

- 1: Resources were projected on the basis of the Ministry of Finance aggregate resource envelopes, and assuming that the education share will remain constant.
- 2: Sub-sectoral resources were projected on constant 2001 relative shares.
- 3: Strategic plan target outputs and specified activities with discrete and high marginal costs were isolated and costed individually. The cost estimates were derived either from historical spending in the education sector, or from a set of standard costs developed from MOE data and interviews³, or from market research. The costs were inflated with historical and projected inflation rates³.

The marginal cost of increased enrolment either as targeted or implicated under transition rate targets at existing unit costs in each of the sub-sectors was calculated first. Then the marginal cost of targeted changes in these unit costs was calculated, for the higher enrolment rates. Finally, to this platform was added the cost of increases in overheads, the cost of new services and once-off developmental costs. These calculations provided by strategic plan area an estimate of the additional costs of the Strategic Plan.

³ A consistent set of either GDP deflators or CPI figures that cover the whole historical expenditure and main cost projected periods was not available. However, GDP deflators for the historical expenditure periods 2000 to 2002 were available, as well as a set of projected CPIs for the main costing period. These were used to either inflate or deflate spending and costs, as required.

4: These costs were applied to the correct budgets and the additional expenditure required for each strategic area was calculated for each of the following four years.

5: The full cost of education provision in each of the strategic areas was calculated as being equal to 100% of the wage share of projected resources + 80% of the non-wage share of projected resources + the additional expenditure required on the strategic area budget as calculated in 3 and 4 above.

6: The 100% of wage share and 80% of non-wage share of projected resources was assumed to cover baseline service provision cost, cost of unidentified but on-going activities and the cost of the un-costed strategic plan activities. In the case of Basic Education, Senior Secondary and Tertiary education this assumption is unrealistic and the necessary adjustments made.

7: The funding gap was calculated as the full cost of education provision in each of the strategic areas minus 100 % available projected resources.

3: General notes

The classification of the full cost of education provision, and the additional cost of the strategic plan was done in accordance with the new MTEF budget⁴ structures.

Within the current strategic plan structure, the overlap between Basic Education (defined to refer to primary and junior secondary education) and Secondary education caused considerable problems. The costing managed these overlaps by separating out historical expenditure and projected resources for junior secondary education from secondary education (implying mainly the separation of post primary teacher salaries and physical infrastructure by the relative number of students in junior and senior secondary), and applying the targets and activities highlighted in Basic Education to primary and junior secondary parameters (unless specified that interventions apply only to either category) and the targets in Secondary only to high school parameters. This prevented double costing. This necessitated the joint treatment of a number of Strategic Areas under Senior Education and other as it was not possible within the time window provided for the costing to move existing budgets over cleanly and separate out spending by line item. Senior Education and other therefore includes the following strategic areas:

- Senior secondary education
- Administration and institutional reforms
- UNESCO and Prince Mohato
- Curriculum Assessment
- HIV/Aids.

The total budget for this area was calculated as, in the new MTEF budget classifications, Administration, a proportionate share of Post Primary Teacher Salaries, School based support and advisory services, Government Schools, Secondary Schools, Curriculum Assessment and Support, Strategic Planning Monitoring and Evaluation, and UNESCO. This mechanism may have implications for the accuracy of the full cost distribution. However, the marginal difference of a more precise calculation would not have shifted the results significantly.

⁴ As provided by the MTEF consultants to the Ministry in the 17 September workshop.

Calculation for Basic Education is therefore incorporated into a Basic Education Budget, which includes the Free Primary Education programme, the Primary teachers salaries programme, the School Self Reliance and Feeding Unit and a proportionate share of Post Primary Teachers Salaries.

Cost information was sourced from existing documents, staff from the Ministry of Education, and market information. The level of activity was either given in the strategic plan, or assumed. A schedule of standard costs was developed to determine the cost of similar activities across different departments. The Strategic Plan Costing Model, in which any, will accompany the final costed plan or all of these variables can be changed. The Standard Cost sheet is included in the Statistical Annex.

The major enrolment projections were sourced from work done by the MTEF team for the MOE. The same sub-costing methodology for similar individual activities across all sectors were used insofar possible. These are explained activity by activity in the Detailed Notes, which follow the main part of this chapter.

The carry through maintenance cost of infrastructure development is not included in the additional cost calculations as presented above. If this is calculated at 0.5% of the development cost in each of the subsequent years, and all the facilities are built as envisaged, it would add another M5.4 million over the 4 years of the main costing period.

Costing notes for Long Term costing

Only additional costs, i.e. the cost of policy changes and once-off developmental activities in the strategic plan, were calculated over the long-term (2007—2015).

Two sets of additional costs were calculated. Firstly, the carry through costs of activities already costed for the main costing period. These include the salary and overhead costs of new posts, the running costs associated with increased enrolment in each of the strategic areas, and the cost of specific activities that spanned the end of the main costing period, and the first number of years of the new costing period. To these costs were added the cost of activities with high marginal costs targeted for the period 2007 to 2015.

4.3 AGGREGATE COST BY STRATEGIC AREA

The contribution of the strategic areas to the full cost of education provision is as follows:

Table 2: Contribution to full cost of education provision by Strategic Area

	2003/4	2004/5	2005/6	2006/7
ECCD	17,507,586	7,800,792	9,321,743	8,383,942
Basic Education	632,600,353	655,437,175	703,507,625	767,951,503
Senior Secondary and other	125,319,005	142,701,963	164,409,096	169,025,289
Tertiary Education	107,518,973	107,917,577	114,342,353	121,077,420
Special Education	10,649,329	8,220,608	16,071,207	9,999,223
TVET	27,715,210	87,918,518	96,553,149	108,584,861

Life Long Learning	12,423,376	18,379,842	24,171,353	31,709,532
Teacher Education and Supply	41,276,618	46,896,144	70,672,093	76,927,153
Total Expenditure with strategic plan	975,010,450	1,075,272,620	1,199,048,620	1,293,658,924
Available resources	646,672,500	640,575,000	681,277,500	725,017,500
Funding Gap	328,337,950	434,697,620	517,771,120	568,641,424
% of Plan funded	66.32%	59.57%	56.82%	56.04%

Memorandum item

On NMDS Budget	12,375,818	26,501,177	42,543,444	60,701,773
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Table 3: Contribution by strategic area as a share of full cost

	2003/4	2004/5	2005/6	2006/7
ECCD	2%	1%	1%	1%
Basic Education	65%	61%	59%	59%
Senior Secondary and other	13%	13%	14%	13%
Tertiary Education	11%	10%	10%	9%
Special Education	1%	1%	1%	1%
TVET	3%	8%	8%	8%
Life Long Learning	1%	2%	2%	2%
Teacher Education and Supply	4%	4%	6%	6%
Total Expenditure with strategic plan	100%	100%	100%	100%

It is clear that considerable reprioritisation would need to take place. Should the strategic plan be implemented, it would require over the four years of the costing period 6.4% and 3.2% of the projected full cost of education provision to be taken away from Tertiary and Basic Education respectively and distributed to other strategic areas. The main winners would be TVET and Teacher Education and Supply. It should be noted that these prioritisations are based on the full projected cost of Strategic Plan implementation in each strategic area. With other words, it does not indicate a required savings in Basic Education and Tertiary. It indicates merely the relative shift in resource shares should all activities be implemented, and therefore an estimate of the changes in the relative priority of areas as it emerges from the strategic plan.

The shifts (with positive amounts being a percentage gain of the total resources used and a negative a loss) by strategic area by year are as follows.

Table 4: Estimate of required reprioritisation

	2003/4	2004/5	2005/6	2006/7	Over 4 years
ECCD	1.62%	0.55%	0.60%	0.47%	0.77%
Basic Education	0.96%	-2.96%	-5.25%	-4.56%	-3.18%
Senior Secondary and other	1.28%	1.70%	2.14%	1.49%	1.67%
Tertiary Education	-5.26%	-6.25%	-6.75%	-6.92%	-6.36%
Special Education	0.91%	0.58%	1.16%	0.59%	0.81%
TVET	-0.81%	4.52%	4.40%	4.74%	3.40%
Life Long Learning	0.51%	0.95%	1.26%	1.69%	1.15%
Teacher Education and Supply	0.79%	0.91%	2.45%	2.50%	1.74%

4.4 ADDITIONAL COST OF STRATEGIC PLAN

The estimate of total additional nominal cost of interventions under the Strategic Plan over the four years of the main costing period is 2.02 billion Maluti. This is distributed over the four years as follows (in real terms):

Table 5: Time distribution of total additional cost of Strategic Plan (in constant 2003 prices)

In 2003 Maluti	2003/4	2004/5	2005/6	2006/7	Over four years
Total additional cost	338,247,525	428,743,746	487,131,056	511,474,426	1,765,596,753
Share of each year in total cost over four years	19.16%	24.28%	27.59%	28.97%	100.00%

The distribution is driven by the fact that a number of activities are indicated as starting in 2004/5, the high cost of infrastructure development later in the costing period and the cumulative impact of increased access in basic education. The highest single contributions to additional cost over the four years is associated with improvements in access and quality in Basic Education and Senior Secondary Education. The establishment of 3 new TVET centres is another major item. Together these items contribute 78% of the additional costs.

Highest single contributions to additional costs

Basic Education	Nominal cost over four years
Cost of increased access	267,687,009
60% of disadvantaged children provided with Bursary	213,185,119
Total cost of in-service training	123,037,454
Cost of providing new schools	162,160,926
Cost of additional classroom construction	101,428,314
Cost of improving teacher qualifications	186,541,223
Senior Secondary Education	
Provision to needy schools	162,881,520
Tertiary education	
Cost of bursaries for additional students	142,122,212

TVET	
Establish 3 new TVET centres	1,555,693,836
Percentage of total additional cost	78%

4.4.1 Additional cost by factor

The distribution of the additional cost by factor indicates that the most costly strategic plan objectives are those associated with improving the quality of access. Over the four years 48% of additional costs will be driven by these kinds of interventions. The least costly is the cost of increased overheads, the cost of the new services and the cost of once off developmental activities (such as workshops, dissemination campaigns etc).

Table 6: Relative share of access (factor 1), quality improvements in access (factor 2) and overheads and additional services (factor 3) in total additional cost of strategic plan

	2003/4	2004/5	2005/6	2006/7	Over four years
Cost of factor one	39%	34%	37%	42%	38%
Cost of factor two	47%	49%	48%	48%	48%
Cost of factor 3	14%	16%	16%	9%	14%

The highest cost factor within the additional costs due to increased access impacting across all the sub-sectors is the learner materials and transfers (see Table below). This is the result of the high cost of providing needy secondary school students with bursaries (M213 million in current prices over the four years), and the cost of providing tertiary bursaries (M142 million in current prices over four years, bursaries at tertiary level is close to automatic on acceptance at a recognised institution) associated with increased tertiary enrolment.

Table 5: Relative share of types of activities in the total additional cost of increasing access

	2003/4	2004/5	2005/6	2006/7	Over four years
Cost of infrastructure development	15%	18%	20%	21%	19%
Cost of teacher provision	14%	21%	28%	33%	26%
Other running costs	3%	6%	8%	10%	7%
Cost of learner material supply and transfers	67%	56%	45%	37%	48%
Others	15%	18%	20%	21%	19%

Of the cost of improvements in the quality of access the most significant factors are infrastructure costs (additional facilities, improvements in facilities and maintenance) and the cost of teacher provision (improvements in salaries, additional teachers as a response to reduced learner/educator ratios, training of teachers, facilitators and lecturers). The table below provides an estimate of the relative distribution of additional costs between types of activities over the main costing period.

Table 6: Relative share of types of activities in the total additional cost of quality improvements in access (i.e. higher unit costs)

	2003/4	2004/5	2005/6	2006/7	Over four years
Cost of infrastructure development	74%	75%	74%	71%	74%
Cost of teacher provision	22%	22%	23%	23%	23%
Other running costs	3%	1%	1%	1%	1%
Cost of learner material supply and transfers	1%	1%	1%	4%	2%
Others	1%	1%	1%	1%	1%

In the last set of additional cost, the main activity driving the costs is training and workshops. Activities included under this heading are the cost of training non-teaching staff, the cost of various kinds of workshops (developmental, awareness raising, special issues related etc). A significant cost driver here is the number of long and short term training opportunities envisaged for staff of the MOE – the weak exchange rate makes this an extremely expensive item.

Table 7 Relative share of types of activities in the total additional cost of increased overheads, new programmes and once off developmental activities

	2003/4	2004/5	2005/6	2006/7	Over four years
Cost of new posts	11%	18%	15%	21%	16%
Cost of training and workshops	72%	60%	55%	68%	62%
Dissemination costs	5%	3%	2%	3%	3%
Material development	2%	2%	0%	1%	1%
New programmes	3%	3%	25%	4%	10%
Cost of travel	5%	2%	2%	3%	3%
Consultant costs	1%	2%	0%	1%	1%
Infrastructure and other	1%	11%	0%	0%	3%

The accompanying statistical annex to the Plan contains a detailed outline of additional cost-by-cost factor by strategic area.

4.4.2 Additional cost by Strategic Area

The most significant additional cost arises from the activities envisaged in the Basic Education Strategic Area, followed by Senior Secondary and other. This is to be expected, since given the high enrolment numbers compared to other sectors, every improvement envisaged carries a high cost. The third highest contributor to additional costs is the TVET area, where it is driven by the envisaged additional TVET facilities. These have been costed on the basic facility plan provided by the MOE, times the 2002 cost in current prices (provided by MOE). Smaller, less ambitious facilities will cut a considerable amount of cost from the Strategic Plan.

Table 8: Strategic areas share in total additional cost

	2003/4	2004/5	2005/6	2006/7	All four years
ECCD	5.0%	1.6%	1.6%	1.3%	2.1%
Basic Education	67.4%	57.0%	53.0%	55.3%	57.1%
Senior Secondary and other	15.4%	15.3%	15.7%	14.0%	15.0%
Tertiary Education	4.3%	6.6%	8.2%	10.2%	7.8%
Special Education	2.8%	1.6%	2.7%	1.4%	2.1%
TVET	1.9%	14.6%	13.3%	13.5%	11.7%
Life Long Learning	2.4%	3.0%	3.5%	4.3%	3.4%
Teacher Education and Supply	0.7%	0.3%	2.0%	0.1%	0.8%
All areas	100%	100%	100%	100%	100%

4.4.3 Cost by strategic area

A summary is provided below of the High cost activities by factor for each of the strategic areas, as well as of the full cost of education provision in each area under the strategic plan. More detailed notes on the assumptions underlying, parameters used and methods of costing in each area are provided in the general notes at the conclusion of the section.

4.4.3.1 ECCD

If the ECCD share in projected resources remain constant, less than 10% of the ECCD strategic plan is funded in the first four years of the implementation period. The highest single cost factor in the ECCD plan, is the cost of equipping ECCD centres. The second highest cost item is the establishment of new ECCD centres.

Table 9 Additional cost of ECCD strategic plan high cost activities

Factor 1: Impact of improved access to existing services at current unit cost				
Cost of improved enrolment at current cost per centre	28,124	30,092	32,199	34,453
Factor 2: Impact of quality improvements in existing services				
Training of ECCD facilitators		1,577,362	757,060	823,912
Equipment for new ECCD centres	12,968,125	438,606	469,308	502,160
Pre-service training of facilitators	516,563	520,664	562,807	608,505
Establishment of ECCD centres	2,560,341	2,739,564	2,931,334	3,136,527
Factor 3: Impact of increases in overheads and of new interventions				
Additional posts in ECCD unit		1,008,696	428,013	457,973
Additional posts in districts			2,563,439	1,144,933
Training of ECCD Unit staff	930,017	995,118	1,064,777	1,139,311
Total Scenario 1;2;3	17,003,170	7,310,104	8,808,936	7,847,775

Table 10 Impact on ECCD budget of Strategic Plan

	2003/4	2004/5	2005/6	2006/7
Personnel Cost	1,486,629	1,936,932	2,947,463	3,150,468
Personnel salaries	541,148	926,497	1,866,396	1,993,821
Other personnel cost	945,480	1,010,436	1,081,067	1,156,648

Other recurrent costs	464,862	2,099,972	1,451,047	1,563,724
Capital costs	15,556,095	3,763,888	4,923,233	3,669,749
Expenditure with Strategic Plan	17,507,586	7,800,792	9,321,743	8,383,942
Available resources	1,144,299	1,133,509	1,205,533	1,282,931
Funding Gap	16,363,288	6,667,284	8,116,211	7,101,010
Percentage of strategic plan funded	7%	15%	13%	15%

4.4.3.2 Basic Education

Assuming that the Provision of Free Primary Education will require an additional 20% of resources than is currently available given a projection of resources for this sub-sector at 2001 constant shares, the cost of Education Provision in this strategic area is approximately 60% funded over the first four years of the medium term.

The additional cost of increased access was costed as the additional cost of increased enrolment due to better transition rates in primary and junior secondary education. The cost of FPE at current transition rates was assumed in the baseline cost (projected resources + an additional 20%).

The highest cost item is the provision of additional infrastructure (at nearly half of the total additional cost), the cost of providing bursaries to secondary school learners and the cost of improving teacher qualifications. The cost of providing bursaries include in the relevant years, the cost of providing bursaries to needy children in the standards not yet covered by FPE.

Table 11 Additional cost of high cost Strategic Plan targets and activities

Factor 1: Impact of improved access to existing services at current unit cost				
	2003/4	2004/5	2005/6	2006/7
Cost of increased access	22,521,060	41,458,589	79,484,338	124,223,021
60% of disadvantaged children provided with Bursary	72,923,646	59,419,433	47,008,813	33,833,228
Cost of special access in 80% of schools	14,410,359	15,419,084	16,498,420	17,653,309
Factor 2: Impact of quality improvements in existing services				
Cost of providing new schools	36,523,200	39,079,824	41,815,412	44,742,490
Cost of additional classroom construction	23,627,661	22,270,705	25,559,780	29,970,168
Cost of improving teacher qualifications	30,752,464	42,966,195	52,121,934	60,700,629
Additional inspection costs	192,081	205,526	219,913	235,307
Additional inspectors and advisors	0	0	0	0
Factor 3: Impact of increases in overheads and of new interventions				
Total cost of training	26,279,096	34,962,511	29,831,590	31,964,257
Additional posts in districts	0	5,043,482	2,140,063	2,289,867
Cost of Gender Sensitivity Activities	244,575	261,695	280,014	299,615
Cost of travel to int. forums	404,364	432,669	462,956	495,363
Dissemination costs	130,440	139,571	149,341	159,795
Total Scenario 1;2;3	228,008,947	261,659,285	295,572,574	346,567,049

Table 12: Full cost of education provision under the strategic plan on the Basic Education Budget

	2003/4	2004/5	2005/6	2006/7
Personnel Cost	424,651,665	449,546,421	487,906,361	538,893,675
Personnel salaries	397,649,294	413,867,455	457,312,791	506,118,517
Other personnel cost	27,002,371	35,678,966	30,593,569	32,775,158
Other recurrent costs	131,140,879	119,768,984	113,827,404	108,244,008
Capital costs	76,807,808	86,121,769	101,773,861	120,813,820
Expenditure with Strategic Plan	632,600,353	655,437,175	703,507,625	767,951,503
Available resources	413,352,339	409,454,824	435,471,816	463,430,375
Funding Gap	219,248,014	245,982,351	268,035,809	304,521,128
Percentage of plan funded	65%	62%	62%	60%

4.4.3.3 Senior Secondary, HIV/Aids, Administration and Institutional Reform, Curriculum Assessment and UNESCOM and Prince Mohato

It was assumed that 100% of existing projected resources will be required to provide current services at current service levels in the strategic areas under this section. On this assumption, the full cost of education provision is – if the 2001 share of resources for these areas are projected on to the recurrent resource projection for the sector –60% funded in the commencing year, falling to 49% in the last year.

The main cost drivers are the infrastructure provision to needy schools (calculated on a facilities plan and costs provided by the MOE) and the reduction of wastage in the senior secondary system.

The once of construction of a new building for the MOE is also significant in that year.

Table 13: High cost additional activities in Senior Secondary, HIV/Aids, Administration and institutional reform, Curriculum Assessment and UNESCOM and Prince Mohato strategic areas.

Factor 1: Impact of improved access to existing services at current unit cost				
Factor 2: Impact of quality improvements in existing services				
Sen Secondary				
Provision to needy schools	36,689,280	39,264,276	42,002,232	44,925,731
Purchase of Materials for Book scheme	0	0	0	11,893,042
Reducing wastage in secondary system	6,986,847	11,633,832	16,308,961	20,315,347
Teacher salary improvement	250,485	542,469	804,663	1,028,665
HIV/Aids				
Factor 3: Impact of increases in overheads and of new interventions				
Senior Secondary				
Various training cost	0	2,061,302	805,057	0
Additional posts Sport Unit	0	0	0	411,432

Cost of establishing ICT in 25 schools	0	0	19,580,655	0
Consultant Costs	80,438	0	92,093	0
Gender sensitivity activities	470,271	69,785	74,670	79,897
Improvement of inspectorate	0	2,213,939	2,368,915	2,534,739
HIV/Aids				
Additional posts HIV/Aids Unit	0	698,934	376,208	412,661
Revise Curriculum	456,540	837,425	0	0
Administration and Institutional Reform				
Training of Senior and Middle Management	2,319,447	2,481,808	2,655,535	2,841,422
Consultant on Performance Management	80,438	0	0	0
Provision of new office facilities	0	7,250,005	0	0
Additional posts	1,343,404	600,018	642,019	686,960
Curriculum Assessment				
Curriculum assessment workshops	182,273	658,774	0	694,686
Study tours Curriculum Assessment	897,427	0	0	0
Consultant cost curriculum assessment	241,314	602,481	0	0
UNESCOM and Prince Mohato				
Additional posts	559,752	250,007	267,508	286,233
Outreach programme and HIV/Aids	831,151	782,331	837,094	895,691
Prince Mohato Training	91,136	97,516	104,342	74,431
Awareness campaign Prince Mohato	326,100	348,927	373,352	399,487
Exchange programme Prince Mohato	323,491	0	370,365	0
Total Scenario 1;2;3	52,129,794	70,393,830	87,663,669	87,480,423

Table 14: Full cost of education provision in the Senior Secondary and other strategic areas.

	2003/4	2004/5	2005/6	2006/7
Budget	125,319,005	142,701,963	164,409,096	169,025,289
Available resources	74,841,254	74,135,573	78,846,189	83,908,344
Funding Gap	50,477,751	68,566,390	85,562,906	85,116,945
Percentage of Plan funded	60%	52%	48%	50%

4.4.3.4 Tertiary education

The main cost driver in tertiary education is the provision of bursaries to additional tertiary students associated with increased enrolment. These bursaries are provided from the National Manpower Development budget and do therefore not appear on the impact of the strategic plan on the full cost of provision as against existing resources in the MOE. Against a projection of available resources for tertiary education, the full cost of education provision minus these bursaries, therefore is currently nearly fully funded.

Table 15 Additional high cost activities under Tertiary Sub-sector strategic plan

Factor 1: Impact of improved access to existing services at current unit cost				
NMDS Bursaries to cover additional enrolment	12,375,818	26,501,177	42,543,444	60,701,773
Factor 2: Impact of increases in overheads and of new interventions/services				
Workshops and Conferences	340,040	363,843	389,312	416,564

Study tours	1,009,185	1,079,828	1,155,416	1,236,295
Training in tertiary sector	592,520	633,996	678,376	725,862
Consultant costs	0	644,654	0	0
Awareness campaigns and marketing	326,100	348,927	0	0
Establish LQA	0	0	1,075,376	524,554
Establish new Spec Ed Diploma	0	587,617	160,505	171,740
Total Scenario 1;2	14,643,662	30,160,042	46,002,428	63,776,788

Table 16: The full MOE cost of education provision in the Tertiary sector under the Strategic Plan

	2003/4	2004/5	2005/6	2006/7
Tertiary Services Budget	2,291,961	3,082,186	3,495,661	3,113,117
Subvention to NUL and IDM	105,227,012	104,835,391	110,846,692	117,964,303
Total Expenditure with Strategic Plan	107,518,973	107,917,577	114,342,353	121,077,420
Available resources	105,297,920	104,305,062	110,932,665	118,054,866
Funding Gap	2,221,053	3,612,515	3,409,688	3,022,555
Percentage of expenditure with plan funded	98%	97%	97%	98%

4.4.3.5 Special Education

The Full cost of education provision in the special education sub-sector is severely under-funded. The highest cost factor is the creation of a number of new positions and the supply of learning materials to learners with special needs/disabilities.

Table 17: High Cost Activities of Special Education Strategic Plan

Factor 1: Impact of improved access to existing services at current unit cost				
Training of teachers for integrated education	0	1,380,392	1,477,019	1,580,411
Supply of learning materials	2,253,274	2,287,954	2,448,110	2,619,478
Factor 2: Impact of quality improvements in existing services				
Study tours	1,408,752	0	0	0
Consultant costs	80,438	86,069	0	0
New positions	3,022,659	1,469,826	3,420,623	2,461,607
New vehicles	0	0	5,600,278	0
Factor 3: Impact of increases in overheads and of new interventions				
Policy development workshops	1,073,384	69,561	0	0
Material development	217,400	232,618	248,901	266,324
Training of SPE staff	1,576,499	1,686,854	1,804,934	1,931,279
Total Scenario 1;2;3	9,632,407	7,213,274	14,999,866	8,859,099

Table 18: The full cost of education provision in the Special Education sector under the Strategic Plan

	2003/4	2004/5	2005/6	2006/7
Personnel Cost	3,040,722	3,267,135	4,187,227	4,478,052
Personnel salaries	1,455,529	1,571,669	2,373,134	2,537,026
Other personnel cost	1,585,193	1,695,466	1,814,093	1,941,026
Other recurrent costs	4,527,010	4,551,917	4,883,273	5,221,355
Capital costs	3,081,597	401,556	7,000,707	299,816
Expenditure with Strategic Plan	10,649,329	8,220,608	16,071,207	9,999,223
Available resources	1,179,960	1,168,834	1,243,103	1,322,913
Funding Gap	9,469,369	7,051,774	14,828,104	8,676,310
Percentage of plan funded	11%	14%	8%	13%

4.4.3.6 TVET

Under the current scenario, the provision of TVET education services will be reasonably well funded bar the cost of erecting another three fully facilitated TVET facilities before 2006. The inclusion of this output in the Strategic plan (costed for the parameters provided by the MOE), means that in 2004/5 to 2006/7 approximately 27% of the plan is funded, compared to the 85% in 2003/4.

Table 20: High cost activities under TVET Strategic Plan

Factor 1: Impact of improved access to existing services at current unit cost				
Enrolment Increase	3,090,564	3,100,005	3,804,405	4,755,148
Factor 2: Impact of quality improvements in existing services				
Maintenance of TVET facilities in all programmes	1,109,533	1,210,465	1,324,020	1,452,496
Training for TVET instructors	823,355	1,649,175	495,925	563,363
Special needs access in TVET centres	0	139,571	149,341	159,795
Establish 3 new TVET centres	0	56,921,625	65,254,141	74,474,294
Factor 3: Impact of increases in overheads and of new interventions				
New courses in mountain districts and rural communities	810,101	1,767,276	1,890,986	2,023,355
Additional posts in TVD	0	1,513,045	642,019	686,960
Consultants to develop VQF	241,314	258,206	276,280	295,620
Training for TVD staff	283,802	202,445	216,616	231,780
Total Scenario 1;2;3	6,358,668	66,761,813	74,053,733	84,642,810

Table 21: Full cost of education provision in Life Long Learning sub-sector under Strategic Plan

	2003/4	2004/5	2005/6	2006/7
Personnel Cost	14,895,462	15,795,965	17,010,452	18,488,389
Personnel salaries	14,388,868	15,372,828	16,559,121	18,006,826
Other personnel cost	506,594	423,137	451,331	481,563
Other recurrent costs	11,958,890	13,333,236	13,172,388	14,406,457
Capital costs	860,857	58,789,316	66,370,309	75,690,015
Expenditure with Strategic Plan	27,715,210	87,918,518	96,553,149	108,584,861
Available resources	23,648,834	23,425,848	24,914,340	26,513,913
Funding Gap	4,066,376	64,492,670	71,638,810	82,070,949
Percentage of plan funded	85.33%	26.64%	25.80%	24.42%

4.4.3.7 Life Long Learning

The provision of Life Long Learning services as envisaged in the Strategic Plan is 34% funded in the first year, dropping to 13% in the fourth year. This trend is driven by the cumulative cost of additional enrolment, and the cumulative cost driven by the increased enrolment of providing entrepreneurial training in the literacy programme. These two interventions, together with the additional posts in the MOE are the main cost items.

Table 22 High cost activities under the Life Long Learning Strategic Plan

Factor 1: Impact of improved access to existing services at current unit cost				
Cost of improved enrolment in existing prog. at current cost per learner	2,208,049	7,351,047	10,582,153	18,071,876
Train additional teachers	512,708	722,092	1,249,392	1,871,589
Factor 2: Impact of quality improvements in existing services				
Wage level increases	59,083	76,976	107,766	150,872
Train 50% of literacy participants in entrepreneurship skills	896,492	1,342,946	2,011,732	3,013,575
Training for tutors in Alternative Primary Programme / Secondary programme	891,111	953,489	1,020,233	1,091,649
Primary materials	659,251	1,701,657	2,159,400	3,589
Secondary materials	138,593	0	0	0
Expanded learner support	108,700	116,309	124,451	133,162
Bursaries to needy secondary school students	33,780	36,719	39,289	42,039
Factor 3: Impact of increases in overheads and of new interventions				
Develop new literacy materials	32,610	34,893	37,335	39,949
Develop new post literacy materials	32,610	34,893	37,335	39,949
Additional posts for Prim & Sec Prog in districts	419,814	636,706	1,082,537	1,158,315
Additional posts in NFE Unit & Districts	1,921,146	900,026	963,028	1,030,440
Emerging issues programme	65,220	69,785	74,670	79,897
Total Scenario 1;2;3	7,979,166	13,977,537	19,489,323	26,726,902

Table 23: Full cost of education provision in Life Long Learning under the Strategic Plan

	2003/4	2004/5	2005/6	2006/7
Personnel Cost	5,617,829	7,283,279	10,134,583	13,839,496
Personnel salaries	4,385,969	5,992,254	8,755,366	12,365,816
Other personnel cost	1,231,860	1,291,025	1,379,216	1,473,680
Other recurrent costs	3,215,334	4,594,049	6,817,132	10,066,208
Capital costs	3,590,213	6,502,515	7,219,638	7,803,828
Expenditure with Strategic Plan	12,423,376	18,379,842	24,171,353	31,709,532
Available resources	4,914,659	4,868,319	5,177,654	5,510,075
Funding Gap	9,438,909	17,213,879	25,484,321	38,020,947
Percentage of strategic plan funded	34%	22%	17%	13%

4.4.3.8 Teacher Education and Supply

The main cost factor in the full cost of teacher education and supply services derive from other Strategic Plan areas. This explains the significant difference between high cost items, and the items that impact on the Teacher Education and Supply budget.

Under the current funding scenario and the Strategic Plan, the 51% proportion of costs that is currently funded, drops to 31% in the fourth year. This is mainly driven by the increased intake, driven by increased enrolment and improved learner/educator ratios envisaged in other strategic areas.

A degree of efficiency savings is built into the costing, in that the continued training of the baseline service provision educator numbers need to happen at 20% less cost.

Table 24: High cost items under the Teacher Education and Supply Strategic Plan

Factor 1: Impact of improved access to existing services at current unit cost				
No activities planned				
Factor 2: Impact of quality improvements in existing services				
Unknown				
Factor 3: Impact of increases in overheads and of new interventions				
Workshops for new intake	828,708	147,769	66,170	104,852
Cost of new posts	1,119,503	500,015	535,016	572,467
Provision of Electronic payroll system	543,500	632,139	0	0
Training of management committees/boards	0	0	10,524,632	0
Total Scenario 1;2;3	2,491,711	1,279,923	11,125,818	677,319

Table 25: Full cost of the provision of teacher education and supply services under the strategic plan

	2003/4	2004/5	2005/6	2006/7
Personnel Cost	21,221,755	24,714,318	31,898,392	40,500,379
Personnel salaries	21,030,578	24,524,943	31,696,984	40,286,040
Other personnel cost	191,177	189,375	201,408	214,338
Other recurrent costs	17,872,515	20,378,142	37,230,045	34,436,451
Capital costs	2,182,348	1,803,685	1,543,656	1,990,324
Expenditure with Strategic Plan	41,276,618	46,896,144	70,672,093	76,927,153
Available resources	22,293,235	22,083,031	23,486,200	24,994,082
Funding Gap	18,983,383	24,813,113	47,185,893	51,933,071
Percentage of plan funded	54%	47%	33%	32%

4.5 LONG TERM COSTS

The total long term additional costs, i.e. the cost between 2007 and 2015 over the baseline of providing current services at current service levels, is M9.9 billion, or on average M1.1 billion a year. By far the largest proportion of these costs (82%) are driven by the carry through costs of activities already implemented in the first 4 years of the full strategic plan period (2003/4 to 2006/7). The highest contribution to the long-term costs is the access and quality improvements in Basic Education. Of this 64% arises from Basic Education interventions.

Table 26 Cost of Strategic Plan interventions in long term (2007-2015) in constant 2006/7 prices

In M 1000's (2006/7 constant prices)	Average annual cost	2007/8	2008/9	2009/10	2010/2011	2011/12	2012/13	2013/14	2014/15	2015/16
ECCD	4,545	4,358	4,394	4,702	4,741	4,746	4,490	4,490	4,490	4,490
BASIC EDUCATION	705,153	558,149	600,459	667,930	683,022	743,057	747,197	762,873	766,275	817,413
SEN SECONDARY & OTHER	77,493	91,395	127,128	82,249	57,826	69,968	69,550	91,099	57,158	51,067
TERTIARY	150,467	77,656	106,547	122,522	138,498	154,473	175,410	186,423	202,398	190,276
SPECIAL EDUCATION	8,516	13,865	9,176	7,658	7,658	7,658	7,658	7,658	7,658	7,658
TVET	23,027	22,512	23,091	23,091	23,091	23,091	23,091	23,091	23,091	23,091
LIFELONG LEARNING	121,201	62,984	56,749	80,027	112,616	158,241	222,115	132,691	132,691	132,691
TEACHER Ed & Supply	11,323	64,082	5,150	5,325	5,226	4,425	4,409	4,412	4,424	4,451
Total all areas	1,101,724	895,001	932,695	993,504	1,032,677	1,165,659	1,253,920	1,212,738	1,198,184	1,231,137
<i>Of which is Carry Through</i>	82%	74%	77%	78%	82%	84%	85%	82%	84%	86%
<i>And Additional</i>	18%	26%	23%	22%	18%	16%	15%	18%	16%	14%

Table 27 Sector share in Long Term costs

Sub-sector	% Share of full costs over long-term
ECCD	0.41%
BASIC EDUCATION	64.00%
SEN SECONDARY & OTHER	7.03%

TERTIARY	13.66%
SPECIAL EDUCATION	0.77%
TVET	2.09%
LIFELONG LEARNING	11.00%
TEACHER Ed & Supply	1.03%
Total all areas	100.00%

Detailed tables for each of the Strategic areas, disaggregated by year and by intervention, are provided in the statistical annex. As regards individual items, four high cost areas are noteworthy:

- In basic education increasing access and building additional classrooms contributes on average approximately M200 million a year.
- In basic education, the provision of amenities to needy schools, assuming that 2% of schools are equipped per year, and that the costs are as high as indicated by the MOE, also adds M100 million per year on average.
- In tertiary education, the provision of bursaries to the new tertiary students, although not on the MOE budget, will cost the education sector approximately M130 million a year.
- In Life Long Learning, a targeted increase up to 2012, in order to have put through a literacy course approximately 20% of the adult population at that time over the course of the preceding 9 years, will cost on average M110 million per year.

Together these items contribute nearly 50% of the long-term costs. In terms of the further development of the strategic plan, it may be worthwhile to commission a cost benefit and/or cost effectiveness assessment on each before proceeding with the interventions as planned.

4.6 CONCLUSION

While the resource gap indicated is considerable, a number of factors may lessen the need to find additional resources. In particular it should be noted that:

- The available resources used to calculate the funding gap, does not include any developmental resources, either domestic or from development partners. Given past performance of the education sector, these could mean an additional 15% over the available resources considered above.
- Very real efficiency savings that could result from streamlining activities between the different strategic areas, have not been incorporated in the costing. The costing as it stands provides a costing by strategic area on the basis of the current version of the plan. For example the cost of emerging issue incorporation across all strategic areas could be shared: several sub-sectors plan to develop awareness campaigns, hold sensitisation workshops, conduct training and develop materials. Similarly, the curriculum across primary and secondary education is to be reviewed and rewritten for a number of separate reasons, including curriculum development, emerging issues etc.

These could be streamlined into one crosscutting project phased over a number of years.

- Existing plans to reduce costs in several areas and close down some current activities in order to make space for the strategic plan interventions, have not been included since they as yet do not form part of the strategic plan.

Nevertheless, it is clear from the resource gaps highlighted and the high cost drivers that very difficult choices should be made about what will be prioritised, and what kind of interventions and modalities to reach the strategic goals are affordable within the resource context of Lesotho. The significant contribution of carry through costs to the long-term total cost indicates that the Strategic Plan as envisioned, provided that the activities to fulfil the goals are pursued as planned, may result in an education system that is unaffordable in the long term.

4.7 GENERAL NOTES TO THE SECTION

1. Costing in Current Prices
2. Baseline budget at aggregate level: Available resources = Government of Lesotho Recurrent Spending on Education, projected under current resource envelope projections, assuming Ministry of Education share stays constant.
3. Baseline budget at Strategic Area Level: Strategic area level baseline budgets (=available resources in tables) were projected from the 2001/2 sub-sector shares of the education budget, assuming that relative shares stay constant.
4. Strategic Plan costing assumptions
 - 1: Personnel spending on projected baseline budgets consumed by existing personnel, no savings made to fund Strategic Plan activities.
 - 2: 80% of non-personnel spending on baseline budget will be consumed by on-going activities not mentioned in strategic plan, and by the routine or lower cost activities mentioned, but not specifically costed.
 - 3: 20% of non-personnel spending on projected baseline budget will be available to fund the high cost items costed.
 - 4: In 'Tertiary Education' and 'Senior Secondary and other', the assumption was made that respectively 0% and 1% of existing budget will be available to fund the high cost items costed.
5. Strategic Plan costing methodology

Three categories of costs were costed separately.

1. Factor 1: Cost associated with higher levels of existing services, costs due to increased access targets at current unit cost.
2. Factor 2: The impact of quality improvements in the existing services on the direct cost drivers at the increased access levels (i.e.. higher unit costs for main access-driven cost factors).
3. Factor 3: The impact of changes in the levels of overhead activities, and new services.
6. The costing was done in detail for the first 4 years of the strategic plan, matched to the fiscal year (i.e.. 2002/3 to 2006/7. Costing for the medium to long term will take into account major changes in services, or levels of service and is not included in this draft.

7. Cost information was sourced from existing documents, staff from the Ministry of Education, and market information. The level of activity was either given in the strategic plan, or assumed. A schedule of standard costs were used to determine the cost of similar activities across different departments. The final costed plan will be accompanied by the Strategic Plan Costing Model, in which any or all of these variables can be changed.

8. Strategic Plan Cost

The cost of the strategic plan is therefore expressed as the total projected cost of all the activities of the Ministry of Education,

- assuming that all the interventions in the strategic plan takes place when planned.
- assuming that the 20% (or less) of baseline budget is available for the specifically costed high cost items.
- The funding gap is calculated assuming no developmental expenditure, either domestic or from development partners.
- assuming no change in overall available GOL resources and percentage share of education in overall available resources.

4.8 GENERAL NOTES FOR ACCOMPANYING ANNEX

The standard cost sheet costs are used throughout the costing. A change in any of these costs will therefore impact across all relevant strategic areas and activities. Actual notes on the source for these costs are included in the annex.

ECCD

1: To provide structures, guidelines and standards for an effective nationwide ECCD programme

1. The activities under this programme were assumed to be done by existing staff, and new staff provided for elsewhere in the Strategic Plan, and therefore covered under existing budgets.

2: To accelerate inclusive access and equity ECCD from 18% to 30% within 10 years from 2003

1. The cost of increased access was calculated by the cost of increasing existing gross enrolment by 22%. This target is somewhat problematic compared to the target under the objective, which aims to increase access from 18 to 30%. This would imply an increase of more than 22% in enrolment. However, the 22% target was costed instead as the lesser-cost option.
2. The assumption was made that the current practice, whereby facilitator remuneration is covered by the fees paid by parents, will be continued. Therefore there is no direct cost associated with additional facilitators, apart from the cost of training them.
3. Similarly, it was assumed that the MOE will not be providing the actual centres required, apart from the number it intends building under the strategic plan. The additional centres required is assumed to be provided by the practitioners.
4. The main cost drivers are therefore the cost of training additional facilitators, and the cost of servicing additional centres.

5. Baseline data on the number of existing facilitators, trained facilitators, centres were obtained from the PER (World Bank, 2001). It was assumed that while an additional number of facilitators were trained in 2002, providing a fully trained cadre of facilitators as a base for 2003, neither the actual number of facilitators nor the actual number of centres had increased in 2002. This assumption was based on information from the ECCD unit that enrolment and centres fluctuates, and that the provision of free primary education absorbed some of the enrolment in ECCD centres.
6. The cost of servicing the additional centres were calculated as the current unit cost of servicing per centre (current expenditure on ECCD/no of centres), at current prices times the target number of centres.
7. The number of centres required was calculated as the target enrolment divided by the target pupil/centre ratio minus existing centres. The target centre/pupil ratio was assumed at 18.
8. The number of facilitators to be trained was calculated as the target enrolment divided by the target pupil/facilitator ratio – minus existing qualified facilitators (with an assumed attrition rate of 10%, equal to the average teacher attrition rate in the formal school system).
9. The purchase of indoor and outdoor materials and equipment for 60% of the centres was costed at a cost per centre times 60% of all centres. The cost was sourced from Educare price list, and the equipment selected based on average provision for a centre with 18 children. On the basis of information provided by the ECCD unit, it was assumed that 20% of all centres are currently equipped, leaving a backlog to be cleared in 2003. In the subsequent years, 60% of new centres are equipped.

3: To improve the quality of the ECCD programme

1. The revision of the ECCD curriculum was assumed to be covered by existing staff and other budget costs
2. The duration of training for 95% of unqualified facilitators was assumed to be 1 week. The unqualified facilitators were calculated as equal to the unqualified base in 2001 + all new facilitators – the percentage trained in the pre-service training programme.
3. The cost of training was calculated as the day cost of residential training in the standard cost sheet times the number of days.
4. The cost of in service training was calculated as the current cost of training a student at the LCE, provided that total cost of LCE stays the same as a % of the education budget, and therefore that efficiency gains are made due to the increased enrolment.
5. It was assumed that the training would be for one year.
6. The cost of pre-service training appears on the strategic plan additional cost impact of the ECCD area, but does not appear on the ECCD budget.

4: To increase the capacity of the ECCD department

1. The eight additional envisaged posts were costed at the standard cost of additional posts (including salary, equipment, office space and follow through salary and overhead costs).
2. The training for officers was costed at the standard cost regional rate of training, two officers every two years.
3. The short-term training was costed at 2 officers being sent per year on short-term courses in the region, standard cost sheet rate.

4. The additional posts in the regions were costed at two per region, at the standard cost in salaries, office provision, equipment and carry through salary and overhead cost per post.

5: To foster ownership of the ECCD programme by all stakeholders

1. Awareness campaigns assumed to be covered under existing budget
2. The establishment of ECCD centres at government schools were costed with the following assumptions
 - 5% of schools are government schools (MOE School fees study, 2002)
 - No government schools has ECCD units currently (MOE, ECCD unit)
 - ECCD units will include 3 classrooms and a kitchen.
 - Of all new government schools built under the strategic plan (20 per year) 50% will have ECCD centres included. The percentage of government schools to non-government schools will be constant in the new schools built.
 - The units will be equipped under the strategic plan intervention of equipping centres.

BASIC EDUCATION

It was assumed that the basic education interventions were targeted at primary and junior secondary enrolment and facilities. Where required, the separation of existing data on junior secondary and high school enrolment and facilities, was done proportionately to the relative enrolment in 2001.

1: To ensure that all children have access to and 90% complete 10 years of quality basic education by 2015.

Increase enrolment rate

1. This intervention was first costed for the current unit cost (in current prices) and current service levels by increased targeted enrolment, progression from primary to junior secondary (obj. 1.4) and transition rates (obj 1.5).
2. This means that the additional classrooms and teachers required were first calculated at the existing pupil/teacher and pupil/classroom ratios, to estimate the cost of increased access without quality improvements. However in junior secondary education, the current pupil/classroom ratio is at 39. The target of 40 was therefore used to enable the efficiency savings of higher enrolment. The number of classrooms required to be built were then adjusted further by the classrooms that will be provided under the envisaged 20 additional schools per year that will be built.
3. The increased enrolment was calculated as the difference between the MTEF team enrolment under a gradual progression to the Strategic Plan Scenario entry and transition rates – the MTEF team enrolment projections under the existing entry and transition rates.
4. The MTEF team projections on the implementation of Free Primary Education without any improvements envisaged under the Strategic Plan however showed that the existing Basic Education Budget will not be sufficient to cover the associated costs. The base line costs under the Strategic Plan costing assumed that the existing budgets in each area are sufficient to cover the current services at current service levels (i.e.. no change in policy). In order to factor in the shortfall in funds to

implement FPE given population growth, the factor determining the amount available in the existing budget to cover Strategic Plan additional high cost activities, were set at -1. This implies that an additional 20% over the existing FPE funds will be required to cover the Strategic Plan baseline cost.

5. The GIS system was not costed: it was indicated by MOE that it will not be included in the first period of the strategic team.
6. It was assumed that the establishment of 20 new schools per annum subsumes the target of average walking time to schools reduced to less than one hour by 2015.

Build additional schools

7. The standard primary school and standard secondary school costs were sourced from the MOE.
8. Construct additional classrooms to reduce ratio to 40:1 by 2015 and increase access for children with special needs to 80% of facilities
9. The number of classrooms were calculated as the total projected enrolment at the increased net enrolment rate divided by the resulting annual ratio from a straight-line progression to the target ratio.
10. Since the pupil/classroom ratio is currently under the target, no additional calculations are required for junior secondary.
11. In calculating the cost of increasing access, it was assumed that the new facilities will be built with access. The target for access provision was calculated on a straight-line progression over the costing period to the target of 80% of all facilities in 2010.

Legislate a policy

12. The development and legislation of policy was assumed to be done by existing and new staff of the MOE, and covered under the baseline budget.

Implement targeted equity based programmes

13. The target population for bursaries (poor and disadvantaged children in primary and junior secondary school) were assumed to be at the same proportion to the total primary and junior secondary school population as the proportion of poor in the total population (i.e. 68% living on less than M40 per month).
14. The primary learners taken into account in each year of the costing period equals the projected enrolment at the improved access and transition rates in the standards not yet covered by FPE.
15. The total junior secondary population was taken into account.
16. The level of the bursary was set at the average cost in current prices paid by parents for secondary students as found in the MOE School Fees study (2002).

2: Improve all aspects of the quality of basic education to ensure opportunity for excellence and achievement of measurable learning outcomes by all

1. The current pupil textbook ratio in primary school is 1:5. The maintenance of the ratio given increased enrolment is therefore already factored into the current unit cost per pupil.
2. The current unit cost also include a stationery cost per pupil.
3. The other outputs were assumed to be covered under other interventions planned, namely the frequent routine training of teachers; the development of materials in

several emerging areas such as HIV/Aids, gender. The provision of teacher materials is covered in the unit cost per student.

Additional inspectorate cost

4. The cost per inspection visit was calculated as the inspector share of field services recurrent non personnel costs divided by the current number of visits (one full inspection every five years + 2 aspect visits per year per school). The inspector share was calculated as the proportion of inspectors (50) to inspectors plus advisors (50+85).
5. The cost per advisor visit was calculated as the advisor share of field services recurrent non-personnel costs divided by the current number of visits (2 per year). The advisor share was calculated as the proportion of advisors (85) to inspectors plus advisors (50+85).
6. The additional cost of inspection visits was calculated as the cost per visit times total number of visits at a full inspection every three years – total number of visits at once every 5 years times the base number of schools + visits required to the new schools built.
7. The additional advisor visits were calculated as the additional visits required to new schools.
8. The number of visits required to cover the worst performing 5% of schools for a full inspection once a year was calculated at the difference for these schools between visiting them once a year (1) and once every 3 years (0.33 times a year), times 5% of all schools.

Improve teacher qualifications

9. The calculations for this section is based on the enrolment and teacher requirement projections of the MTEF team.
10. The targets posed in the Strategic plan is not compatible, a decrease of unqualified teachers to 10%, an increase in diploma holders of 5% a year and an increase of degree holders to 50% of total staff, results in more teachers than what is required given the pupil/teacher targets and enrolment and transition targets.
11. The targets were therefore modified to parry with the number of teachers required.
12. The baseline scenario was taken to be teacher requirement at the current proportions of unqualified, certificated, diploma-ed and degrees teachers at current pupil/teacher ratios and at current enrolment and transition ratios. The exception is secondary education, where the pupil/teacher ratio was increased to 40.
13. The Strategic Plan scenario was taken as the teacher requirement at the improved target proportions, at the improved pupil/teacher ratio and at improved enrolment and transition rates.
14. The additional cost was calculated as the SP scenario – the baseline scenario for additional teacher salary cost and additional training.
15. It was assumed that the first year's requirement for better qualified teachers in all three categories will be filled from the existing qualified, but non-teaching stock. From the second year on, the requirement is filled either by pre-service or in-service students. A certificate was assumed to take one year, a diploma two and a degree three years of training.
16. The cost of salaries and the cost of teacher qualification was adjusted by the cost already costed into the first objective, of increased teacher requirements due to increased access.

17. The improved qualification scenario projects a saving on the number of certificated teachers – this was allowed up to the level of the current output of the LCE and NTTC, which was taken as an average of the three years for which data was available, namely 180.
18. The cost of qualification for certificates and degrees was calculated as the unit cost of producing certificate holders and diplomates at the LCE and NTTC in 2001 (World Bank, 2001), at current prices and with a 30% efficiency gain (due to increased enrolments).
19. The cost of qualification to the sector of additional degree holders, was taken as the average bursary paid by MMD to the University. This bursary is automatically triggered by enrolment. It was assumed that in keeping with current plans, the Universities subvention will remain constant, but that the additional marginal costs will be covered by the additional bursaries paid over to the University for the direct per student costs. An efficiency savings of 10% was built in. The average bursary in 2001 was 17 100 per year (World Bank, 2001)

Additional positions created

20. There is a discrepancy between the target ratio of 40:1 by 2008 and the envisaged action of creating 300 positions per year. On the enrolment projections, and given the Strategic Plan transition rates a pupil teacher ratio target of 40:1 will require the creation of 7400 new posts, and not the 1800 at 300 positions per year. The plan was costed at the target ratios.

In-service training of teachers, principals, school management boards

21. Several in-service training interventions are envisaged. These were costed under the following assumptions
 - The training will happen off site and is therefore at the standard residential training and workshop rate. It was assumed that the only on-site training possible would be for teachers, but since this is in curriculum issues, it would mean bringing teachers from different schools of the same curriculum area together at one site.
 - The nature, target group and duration of training was calculated as follows:
 - a. Two weeks for teachers every three years on curriculum issues.
 - b. Principals on management issues: It was assumed that all principals at existing schools would have been trained in the ADB funded principal training programme. The target population is therefore all new principals, i.e. principals at new schools and new principals at existing schools. An attrition rate of 10% was assumed at all schools and the training was estimated at 5 days.
 - c. School boards, advisors on community/school dialogue. Five people from each school board for 5 days over 4 years of first period, as well as 85 advisors
 - d. One staff member per school plus all inspectors, advisors and new district officers for 3 days on Action research.
 - e. One district officer per district once every two years for 20 days on Financial Management, School management, Public Service and Teaching service.

Provision of learning materials for children with special needs

22. The fulfilment of this intervention is assumed to be included in the Special Needs Programme.

Incorporate technical and vocational elements into basic education

23. It was assumed that apart from providing ICT in selected schools, the other interventions will be covered by existing budgets.
24. It was assumed that ICT will not be introduced in the first 4 years.

3: Develop a policy framework for unified and continuous basic education

1. It was assumed that the interventions under 3.1 to 3.6 is covered under existing budgets.
2. The definition of a new textbook policy could have major cost repercussions. However, the strategic plan does not indicate what the parameters of policy change may be, and therefore the impact of policy changes were not costed.

4: Develop a centralised management system

1. The 40 new positions in the districts were costed at the standard cost sheet salary, overhead and capital expenditure rates for new staff.
2. The training was costed as part of in-service training above.
3. The accommodation and overhead cost of expanded districts, is covered under the costing of new positions.
4. The drafting and promulgation of new legislation was assumed to be covered under existing budgets.
5. At a respective ratio of 30:1 and 20:1 no new inspectors and advisors will be required in the main costing period.
6. The training of school principals and school committees covered under in-service training above.

5: Develop curricula and modes of assessment

1. The activities under this objective were assumed to be part of the on-going functions of existing and new staff at Ministerial level.

6: Eliminate gender disparities in primary and secondary education and achieving gender equality in basic education by 2015.

1. Two high cost items were costed separately under this objective, namely the development of gender-sensitive learner and teaching materials and the development of broadcast and printed messages, and dramas.
2. Other activities were assumed to be part of the on-going tasks of existing and new ministerial staff.
3. The cost of dissemination was assumed to be M300000, and the cost of developing new materials, M600000

7: A child friendly environment

1. Most of the activities were assumed to be covered by existing budgets.

2. The development of health programmes and associated training was costed separately, with other in-service training costing above.
3. The provision of amenities to needy schools, were assumed to be postponed until after the main costing period.
4. The policy development concerning a sustainable school-feeding programme was not costed separately. Any changes in the existing policy could have a sizable impact on costs. However, since the envisaged policy changes were not made explicit, this could not be costed.

8: Culture of research and learning

1. Most activities were assumed to be covered under existing budgets. The following activities were costed separately:
 1. Attendance of international forums (5 trips)
 2. Training (budgeted under in-service training above) in active research for selected teachers, inspectors and advisors.
 3. A newsletter

9: Provide opportunities for pupil participation in extra-curricular activities

1. The activities under objective 9 were assumed to be covered under existing budgets.
2. The establishment of sport development training programmes were assumed to take place after 2006, with the preparation and development of these programmes happening in the main costing period.

HIGHER SECONDARY EDUCATION AND OTHER SECONDARY EDUCATION

Costing the Strategic Plan was problematic in the sense that the demarcation between the Basic Education Section and Secondary was not clear. The Basic Education section contains targets for 10 years of basic schooling, i.e. including junior secondary, while the Secondary section includes targets for all years from Form A (the start of junior secondary). The numbers were modelled, where appropriate, to include Form A to E, but in the calculation of the final cost, only costs for Form D and E were taken into account. The Basic Education enrolment and transition targets for Form A to C are considerably higher.

1: Improve quality in secondary education

1. Improving the quality of secondary education, to a wastage target of 50%, means that the retention is higher, and that more pupils are in the secondary system.
2. At current promotion, repetition and drop out rates the access targets as set out in the plan, has already been achieved. Currently 50% of candidates are promoted from Standard 7 to form A (Primary to Secondary) and 70% of form C candidates to Form D (Basic to Higher Secondary). 46% of candidates are promoted in Form E, which is 16 percentage points higher than the target set in the Strategic Plan.
3. The Strategic Plan scenario sets the following targets:
 - transition from Std 7 to Form A: 50%
 - promotion at Form E into tertiary: 30%
 - wastage in Secondary at 50%

4. These targets are not internally consistent, nor are they compatible with the current transition rates. Therefore, for the modelling, the following changes were made
 - In order to reach overall wastage in the Secondary system of 50%, the promotion target were set at 85% by 2008, and repetition at 5%.
 - We used the higher existing transition rate from Form C to D and pushed the promotion rate at Form E to 85%.
5. The targets can be changed in the All Assumptions sheet.
6. The baseline cost for the calculation of additional cost is the enrolment numbers at current throughput rates from primary and junior secondary, and at current transition rates in junior secondary and high school.
7. Since parents bear the cost of books and other variable costs, the variable cost associated with the improved quality targets and included in the costing is the increased cost of teachers and the additional classrooms required.
 - The cost of additional teacher salaries was calculated as the number of additional teachers required in Form D and E, assuming a unqualified, certificated, diploma-ed and degree distribution as currently, times the average salary for each category at current prices.
 - It was assumed that the current pupil: classroom ratio will be maintained. Classroom costs are as provided under the ADB proposal, adjusted for inflation.
 - Teacher provision cost is calculated on the assumptions that all new teachers will acquire Diplomas. There is no cost for the first three years, since the existing no of teachers, 3290, at a target pupil teacher ratio of 40:1 is sufficient to cover the additional teachers required. The rising student numbers only require additional teachers in 2008, of which the first need to be trained in 2006/7. The same cost per year per student was used as in the Basic Education strategic area. The costing model is sensitive for earlier requirement, should the ratio be adjusted.

Increase the number of secondary schools with special needs access

8. The high cost activities in this area falls outside of the main costing period.

More emphasis on sports and art

9. Two activities were costed separately.
 - The cost of a consultant to develop a policy – 4 weeks assumed at standard consultant cost.
 - The cost of a special sports unit – 3 posts were assumed with the accompanying capital and carry through overhead costs of appointees.

2: Improve the quality of secondary education

1. The cost of providing facilities and human resources at 50% of needy schools were costed on a straight-line implementation basis over the 5 years to 2008. It was estimated by the MOE that one third of all secondary schools are needy. This means that 36 schools would need to be upgraded by 2008. The upgrade was estimated to include 2 new classrooms, or renovations to existing classrooms to the cost of 2 new classrooms (standard cost as provided by MOE), 1 laboratory, 1 workshop, 1 library, 6 latrines, 1 kitchen, cost utilities and a lump sum for equipment equal to the cost of furnishing five classrooms.

2. The current pupil: teacher ratio in secondary school is below the target 25 provided under this objective. However, the costing model includes a calculation of the difference in teacher requirement between the earlier targeted ratio in the costing of the implementation of minimised wastage and a new requirement where for half of 33% of all schools (and therefore half of 33% of all pupils) the ratio is kept at 25:1. This results in an additional 4 posts required across the system. It is assumed that if there are more than 4 needy schools where the ratio is considerably higher, existing teachers will be redeployed from schools where the ratio is considerably lower.
3. To estimate the additional number of qualified teachers required, the projected number of qualified teachers in Higher Secondary at current distribution were used. On this base, in each year a progressive number was calculated, in order to reach 10% in 2009. It was assumed that the improvement would involve certificating unqualified teachers, therefore an upgrade of 1-year duration. The salary cost was calculated as the number of additional qualified teachers times the difference in salary, and the teacher provision cost, as the number of qualifying teachers times the cost per year as used in the Basic Education Strategic Area.
4. The qualification of and support for core subject teachers were not costed separately, as it was assumed that among the additional teachers acquired and trained, and bursaries awarded, core subject teachers would be prioritised.

Guidance counsellors

5. The activities under this sub-objective were assumed to be covered by the existing budget.

ICT introduced in 25 schools by 2007

6. This item costed at a once-off implementation in 2005. The equipment cost is estimated to be M20 000 in current prices per pupil. The target pupil to classroom rate was used to determine the number of machines to be purchased by school. One teacher per school is costed to be trained in a short course in the region (Standard cost sheet cost).

Practical subjects

7. 25% more schools offer technical subjects
8. The introduction of a practical assessment component was costed on the basis of training one teacher and the principal for each secondary school. The training was estimated to take 4 days, and assumed to be residential. The cost per day per participant was calculated on the standard cost sheet cost.

School feeding

9. The Strategic Plan interventions revolve on the assistance to schools to formulate their own school feeding programmes. Since no mention of assistance was made, the item was assumed to be covered by existing budgets.

3: Develop an efficient system

1. The Strategic Plan gives no indication of how wastage was to be defined. The reduction of wastage to 50% was assumed to mean that of every 1000 children

- entering secondary school, 500 should be promoted from Form E. The increase in enrolment that would entail, was costed under objective one above.
2. The reduction of parental fees was not costed, since no indication was given of the strategies that will be employed.

Improve support services and strengthen decentralisation

3. The in-service training of inspectors was assumed to be of 5 days duration, at the standard cost sheet cost for residential training per day.
4. The study tours were assumed to be regional
5. The postgraduate training was assumed to be one year at a regional institution.

School board interventions

6. It was assumed that all school boards at secondary level will be trained. However, since this objective overlaps with a Basic Education objective, the no to be trained is currently set at 0.

Management training for school staff

7. It was assumed that four staff members per secondary school will be trained (principal, deputy principal two departmental heads) The duration was estimated at 5 residential training days.
8. The number of people to be trained on the new accountability tool was estimated at

Development of comprehensive secondary school policy

9. All activities were assumed to be covered under existing budget.

Build management capacity

10. In-service and post-graduate training has already been costed for support services. It was assumed that the envisaged training will take place within that framework.

Upgrade services and utilities

11. It was assumed that the available capital budgets under the existing budget will be used for these activities.

4: Develop gender equity and parity in Secondary Education

1. A total cost of workshops and training was calculated on the assumption that 1000 people will be reached for one day of training.
2. The material development was calculated at 1 subject areas per year, at a cost of M60 000 per subject area. It was assumed that the reproduction costs of new materials will be included in the routine replacement of existing materials. The cost therefore covers the development costs per subject area.

HIV/AIDS

1: Establish structures for the effective coordination of HIV/AIDS

HIV/Aids Unit

1. The establishment of the unit has been costed on the assumption that 5 posts will be established. They were costed at the standard cost sheet cost per post.
2. The revision of curricula was costed on the assumption that 14 subjects (= to no of subject areas in curriculum assessment) will be reviewed at a cost of M60000 per subject (PRSP cost, 2002). The cost of revision will be split over two years. The cost of reproducing the new materials will be subsumed in the replacement of existing materials.

INSTITUTIONAL REFORMS

1: Strengthen management capacity at MOE

1. Training was costed on the following assumptions:
 - 2 long term courses per year abroad
 - 6 short-term courses per year abroad
 - 200 in service training days / short local courses

2: Provide adequate accommodation

1. The provision of adequate accommodation space requirement was provided by the MOE. The cost per square metre was estimated at M1500 in current prices.

3: Improve delivery of education services

2. The drafting of new organogram, the policy on Higher Education, the policy on Basic Education and Secondary Education, the review of the TVET Act and ECCD policy, Education Act, school supervision and management services, teacher service regulations and the revision of career structures, Teacher advisory services, the legal services etc. were all assumed to be part of the on-going activities, and therefore covered by the existing budget.
3. The establishment of a Supervisor of Government Schools office, and the establishment of a fully fledged tertiary education and life-long learning departments, were costed on the assumption that a total of 12 additional posts will be shared in the three new structures.
4. The cost of decentralisation of educational services was assumed to be covered by the capital and overhead costs of additional posts in the districts costed in other strategic areas.
5. The cost of the LQA is included in the Higher Education strategic area.

CURRICULUM and ASSESSMENT

Objectives 5,6 and 7 were assumed to be covered under existing budgets.

1: Develop mechanisms to ensure that curriculum and assessment strategies are inter-related.

1. While the policy development activities were assumed to be covered by existing budgets, the cost of consultation (workshops; 300 workshop days) and dissemination (conference, 60 participants 2 days) was costed separately.

2: Localise curriculum and management

1. Three items were costed: study tours (4 trips regionally and 4 internationally at standard cost); subject panel workshops (14 workshops, 10 participants, 5 days each); and 8 weeks of consultant time.
2. Other costs were assumed to be covered under existing budget.

3: Revise C& A packages

1. A second round of subject panel workshops were costed, as well as 2 weeks of consultant time per subject area (14 weeks).

4: ICT literacy programme

1. Two study tours costed, at standard cost per regional and international study tours.

UNESCO and PRINCE MOHATO

UNESCO

- 1: The main cost items under the UNESCO plan are the creation of new positions (5), acquisition of HIV/Aids materials (100000M), and the outreach programme (1000 participants in 1 day workshops annually and 300000M annually).

PRINCE MOHATO

1. Three areas were costed, the training of adult helpers (45 participants at 5 days); awareness campaigns at an annual allocation of M300000 and an exchange programme at 4 participants every second year (standard cost international trip).

TECHNICAL AND VOCATIONAL TRAINING

1: Increase access to TVET programmes

1. No targets were provided for the increase in enrolment in TVET programmes. Using the enrolment information provided in the PER study (World Bank, 2002) the average cost for post COSC vocational and post PLC and JLC training was calculated, taking into account the subventions to each of the respective students.
2. A target of a 10% increase per year in each of these two categories was set.
3. It was also assumed that the higher enrolment will allow some efficiency gains at the institutions, but that the marginal costs will not be zero. An annual efficiency gain of 20% was estimated.

4. The instructor requirement was set at a target ratio of 40:1, to be phased in over four years. Currently it is 47:1, if one teacher per subject per institution covered in the PER is assumed.
5. A instructor to classroom ratio of 2:1 is assumed.
6. Other activities under this objective was assumed to be covered by existing budgets and staff.

2: Training programmes that promote employment generation

1. Most of the activities under this objective were assumed to be covered by existing budgets.
2. The employment creation training programme for the 5 mountain districts were costed separately, and on the following assumptions
 - 10 trainees per district trained in 2003/4. Thereafter replacement trainees trained at a attrition rate of 10% per annum. The duration of trainer course is 20 days. The course is assumed to be residential and is costed at the standard cost sheet cost per training person day.
 - 10 courses per district is assumed to be offered per year, at a duration of 14 days. No costs will be recovered and the courses are costed at 1 person residential cost per day, to cover venue and residential cost of trainer. The courses were assumed to start in 2004. (Option for cost recovery set in Costing model, but currently the value is 0.)
 - 5 different courses will be developed and materials reproduced, at a cost of 300000 per course. One quarter of materials will be replaced per year.

3: Improve quality of TVET programmes

1. Most of the activities under this objective are of a policy development nature and were assumed to be covered by existing budgets and staff.
2. The training of instructors was costed separately as an additional item. The following assumptions for various courses were used:
 - The number of instructors was estimated as the total number in tertiary institutions, plus the instructors in secondary schools. It was assumed that 60% of secondary schools have TVET subjects (MOE, School funding study, 2002). A factor of 1.2 was used to allow for additional teachers and markers.
 - Duration of entrepreneurship programme: 5 days
 - Duration of New assessment tools: 2 days
 - Duration of CBMT: 5 days
 - Duration of Occupational Safety and Health training: 2 days
 - Duration of Financial management training: 5 days
 - Duration of Special education: 15 days for 30% of staff per year.
 - On-going training per year: 5 days for 20% of all staff.
3. The inclusion of maintenance of TVET facilities was costed separately. The total existing value of TVET facilities was estimated on the following assumptions:
 - No of TVET workshops 40 + additional ones built in enrolment increase + one workshop per 60% of secondary schools
 - Value of workshops: The standard cost of building a workshop, as estimated for the ADB proposal (Standard Cost Sheet) x the number workshops.
 - Maintenance cost estimated at 1% per year of total value of TVET facilities.

4;5;6;7: To improve the management of the TVET system by 2012; improve capacity; standardise vocational qualifications; sustainability of TVET system.

1. Existing budgets were assumed to cover most of the policy developmental activities.
2. The expansion of TVD was costed separately, with 12 posts created. The standard cost sheet allowance for new staff includes accommodation and equipment costs.
3. The training of TVD staff was costed at one short term course in the region per year, and one long term course once every two years.
4. The consultant cost to develop a VQF was costed separately at 12 consultant weeks per year starting 2003.

8: Targeted equity programmes

1. Three new institutions to be built by 2008, resulting in one per year from 2004/5.
2. No of workshops and machine rooms per facility: 15 (MOE)
3. No of classrooms and drawing rooms per facility: 15 (MOE)
4. Other requirements: 1 hall, 2 laboratories, 1 library, 1 admin block, 2 latrine blocks, 20 staff houses, 2 hostels, sporting facilities. (MOE)
5. The costs per item were provided by the MOE.
6. Special access development to TVET facilities was costed at providing access at all the facilities over the target 6 years at the standard cost sheet cost per facility.

9, 10: Training for rural communities and training in HIV/Aids

1. Training for rural

HIGHER EDUCATION

1. A number of consultative meetings, seminars and workshops are planned over the costing period. For ease of costing these were all costed together and the total amount split in even instalment over the costing period.
2. The number of study tours were treated similarly.

1: Ensure systematic development of the education sector

1. The development of Higher Education, integrated education and HIV/Aids policies were assumed to be covered by existing budgets and personnel.
2. Five additional and potentially high cost items were costed separately:
 - The consultative meetings (Higher Ed policy; integrated education) and HIV/Aids seminars. These were costed at the suggested participant days times the Standard Cost sheet cost per residential day. While for example the HIV/Aids meetings may not involve residence costs, the assumption was made that the additional funds will be used for material development and distribution.
 - The study tours (HIV/Aids; integrated education)
 - Establishment of awareness creation activities (Help Line, brochure, broadcasts).
 - Cost of sending tertiary teachers for training on special needs education (3 teachers in costing period for 1 course).
 - The establishment of special education department. It was estimated that 3 additional posts would be required, and three units of materials development cost at M60 000 per unit, in current prices.

2: Increase access to higher education from 2 to 5%

1. The 2001 bursary award was assumed to be equal to 2%. This means that 5% would equal enrolment of 14 100 (MTEF team bursary award figure). Since the universe population was not specified, this amount could not be adjusted for variation in population. The cost per bursary was taken from the PER, and averaged for the cost of the two types of bursaries awarded. It was assumed that the MOE would aim to achieve the target enrolment over the 12 years of the strategic plan.
2. It was assumed that the additional enrolment will not affect the subvention from the MOE, but only the number of bursaries provided (which would increase the institutions' budgets from that source. This would entail the intended efficiency savings within the institutions.
3. The amount resulting from the calculation above was adjusted by the amount for bursaries for new teachers in the Basic Education Strategic Area.
4. The other activities were assumed to be covered by existing budgets.

3: Establish national quality assurance mechanisms

1. The costing for the establishment of the LQA is based on the establishment of 8 new posts (MOE provided). In addition to the standard cost sheet provisions for capital and overhead spending, an operational budget of M50 000 per year was provided.
2. The other activities under this objective were assumed to be covered by existing budgets.
3. A small additional amount was provided attaching to the cost of holding 3 consultative meetings. These were costed at the standard cost sheet cost per day.

4: Improve efficiency at institutions of higher learning

1. The following activities were costed separately:
 - Consultant cost for management audit, at 14 consultant weeks.
 - Consultative meeting at standard cost sheet cost per day for specified number of people.
 - Management training at 3 week sessions for 50 people, at standard cost sheet cost per day.
 - Study tours to sister institutions (5 people x 4 study tours) at standard cost sheet cost per tour.

5: Meet at least 5% SADC quota

1. The activities were assumed to be covered by existing budgets.

6: Ensure collaboration among institutions of Higher Learning

1. The following activities were costed separately:
 - Consultant to evaluate existing programmes at institutions at 2 weeks per institution, costed at standard cost sheet cost per consultant week.
 - Meetings to design programmes (3 meetings of 20 participants at standard cost sheet cost per day) and to establish association of heads of institutions (8 meetings of 16 participants).

7: Enhance capacity in ICT and libraries

1. The activities that fall in the main costing period, were assumed to be covered by existing budgets.

8: Ensure that institutions incorporate emerging issues in their programmes

1. The following activities were costed separately
 - Training in identified areas (20 people per institution, at 5 days per training, 4 times during main costing period).

SPECIAL EDUCATION

1: To improve the provision of Education for learners with special needs by 2015

1. The following activities were assumed not to be covered by existing budgets and were costed separately:
 - Study tours for 8 officers to 3 countries in region.
 - Consultant at 4 weeks to conduct needs assessment.
 - Workshop to design policy (50 participants at 5 days) times standard cost sheet cost per day.
 - Conference to adopt policy at 50 participants times 2 days times standard cost sheet cost per day.

2,3: Increase access for learners with SEN from 4.6 to 40 % by 2015 at primary level. Integrate learners with SEN into secondary/high schools by 2015.

1. The cost of increasing access for children with special needs/disabilities was calculated on the basis of the inputs provided. The main cost item therefore is the training of 700 (primary) + 210 (secondary) children. The duration of the training course was estimated at 15 days x the standard cost per day.

4: Improve monitoring and evaluation of special education programme

1. The main cost items under this objective is the establishment of new posts and the provision of training.
 - The posts to be established in 2003 are:
 - a. 1 inspector
 - b. 6 assistant inspectors.
 - c. 20 Sp Ed teachers
 - The posts to be established in 2004 are:
 - d. One Chief inspector
 - The posts to be established in 2005 are:
 - e. 5 posts
2. Training has been costed as 4 long term and 30 short term courses over the main costing period, as planned for.

5: Decentralisation by 2015

Most activities under this item was costed in the medium term section. The only item costed within the main costing period is the purchase of 10 vehicles and the employment of 10 drivers.

6: Establishment of resource centres in region

The activities under this objective has been marked for the medium term, and was therefore not costed under the main costing period.

7: To improve the quality of the Special Education programme

The revision of the content of the in-service training course was assumed to be covered by existing budgets.

8: Production, procurement and distribution of materials in all integrated schools

1. The number of pupils requiring material was estimated as 5% of the pupils in 65 secondary and 541 primary schools.
2. The cost of material per year was estimated at M1000.
3. The cost of assessment kits was estimated at M500.
4. The cost of engaging consultants to re-work material for Special needs Education was estimated as M10 000 per person for every 6 months.

9: Access for mentally retarded children

1. It was estimated that the training needs assessment would take 4 consultant weeks.
2. The study tour was costed at 7 officers to three countries in the region at the standard cost per regional study tour per person.
3. The remaining items were assumed to be covered by the existing budgets.
4. The workshops were costed to take 5 days, attended by 15 people each.

TEACHER EDUCATION and SUPPLY

The costing of this strategic area was informed by two factors. Firstly, the direct interventions were costed as set out in the strategic plan – these together form the total cost as displayed in the Strategic Plan additional cost by intervention and cost objective tables. Secondly, the impact of additional teacher qualifications elsewhere in the plan was transferred from those areas to appear on the Strategic Plan impact on area budget table.

The following areas of the first kind was specifically costed.

1: Improvement of school management

1. Most of the activities under the strategic plan was assumed to be covered by existing budgets.
2. The following activities were costed separately:
 - Holding orientation courses for beginner teachers. It is assumed that 10% of the existing cadre will be new per year. The duration of the orientation course was estimated at 2 days.

2: Overall capacity improvement

1. It was assumed that 1 post per district would be created to fully decentralise the Teacher education and supply services.

LIFE LONG LEARNING

1: Increase the literacy rate

Assumptions

1. Increasing the literacy rate would require increasing the number of students enrolled per year. Current enrolment was given as 5891 (MOE, data provided). The target increase was set at 40% per year, which means that by the year 2012, 25% of the then adult population, would have gone through a literacy programme in the period 2003/4 to 2012.
2. The cost per student was taken as the current cost of the LDTC programme, divided by the total enrolment (5891 literacy students, 2251 secondary students, [MOE, data provided]). The cost was inflated by the projected inflation, and deflated by an estimated 10% efficiency gain due to the higher enrolment.
3. The capital cost of increased enrolment was calculated assuming a target learner learning centre ratio of 90 to one by the year 2006. The current ratio is 38. A learning centre was estimated as the cost of building a classroom plus furnishing it. A budget of M5000 (in 2002 prices) is provided for materials.
4. Additional literacy materials: Cost of one course of materials (see general notes) over the four years, in current prices.

2: Ensure that 50% of literacy participants are engaged in income generating activities

1. Cost per participant is assumed to be the direct cost of learner materials. This cost is assumed at M200 per learner (= cost of learning materials for a primary programme learner).
2. Cost of development of material is assumed to be M120 000 divided over the four years at current prices (=PRSP identified cost of developing two sets of learner materials).

3: Ensure that 70% of out of school youth and adults are enrolled in the alternative primary education programme by 2012.

4: Increase to 50% enrolment of alternative secondary students who cannot be absorbed by the formal education system.

1. The direct inputs identified in the strategic plan for the coming four years were costed, rather than making a basic needs assessment of the target enrolment rate (70% of all out of school youth and adults by 2012; 50% of secondary students dropped out of secondary school).
2. However, the target enrolment was calculated as a progressive percentage of the cumulative number of drop-outs at the current drop-out rates assuming a 0 base in 2002 – i.e.. the 2002 drop-out population is the target for service provision in 2003, and the remainder of the 2002 drop out population plus the full 2003 drop out population the target for services in 2004, etc. The progression rate increase was assumed to be straight-line, increasing by 7 percentage points a year to reach 70% in

2012 in the case of primary, and increasing by 4 percentage points a year from 10 to 50% in secondary. On this calculation, if the number of tutors trained remains as planned, the learner/tutor ratio will rise from 53 in 2003 to +170 in 2006 in primary, and from 47 to 62 in secondary. Of course, improvements in the drop out rate from other interventions in the plan, may assist the ratio.

3. It was assumed that not all the tutors will be trained in one year, but that their training is spread out over the period identified in the plan, i.e. 2003 to 2007.
4. It is assumed that the training of tutors will take 3 weeks (20 days), that no costs will be recovered from the tutors and that the training will be residential. The cost of training is the standard cost sheet training cost per day for residential training and workshops.
5. It is assumed that new learner centres will be provided to accommodate the increased enrolment, at a target rate of 1 learner centre for every 90 new learners. A learner centre was assumed to be a standard classroom + furniture and minimum equipment.
6. On the principle of free primary education, it was assumed that the learners enrolled, will be provided with free materials. This was costed at a rate of M200 in current prices per year per learner (MOE provided cost, 2002). It was assumed that the materials will be used more than once, with a life cycle per set of 3 to 4 years. This resulted in the cost in 2006/7 being replacement costs for the books provided in 2003/4.
7. Learner support was costed at covering an additional 5 districts per year, at an average of 2 workshops per district. The cost per workshop was estimated at M10 000 in current prices. (Information provided by MOE).
8. The additional posts were costed at the standard costs sheet average salary and overhead costs for additional posts.

5: To improve the delivery capacity of Lifelong learning

6: Establish a fully fledged NFE department

1. The activities under these objectives were costed by the number of additional posts envisaged.
2. The cost of providing offices and equipment, and the overhead costs of providing work materials, training and consumables for the new staff is included in the standard cost sheet amounts for a new posts.

7: Ensure annual review of NFE statistics

1. The activities under this objective were assumed to be covered by the existing budget, i.e. part of the ongoing activities of the staff recruited and paid and work materials provided under the existing budgets, plus the budget provided by costing the additional posts in objective 5 and 6.

8: Incorporate emerging cross-cutting issues into Lifelong Learning

1. The community pitsos were costed on the following assumptions:
 - Duration of workshop: 1 day
 - No of participants: 100
 - Cost per participant: M30 (includes a facilitator per 100 participants and a meal)
 - Workshops per districts per year: 2

2. It was assumed that no additional workshops will be required to merge emerging issues into learner materials, since the learner materials themselves were to be developed within the target period for the emerging issues programme. Similarly, the cost of establishing inclusive NFE centres, will be subsumed into the cost of establishing NFE centres, which is budgeted for tandem to the additional posts in the districts (a capital budget of approximately M180000 per district).

9: Create links with formal education programmes in order to share existing infrastructure and expertise

1. The activities of this objective were assumed to be part of the on-going work of existing and new staff.

SECTION 5 APPENDIX

Matrix Summaries for all Sub Sectors and Cross Cutting Areas

5.1 ECCD

Objective	Output	Activities	Time	Responsibility
1. To provide structures, guidelines and standards for an effective nationwide ECCD programme	<ul style="list-style-type: none"> Approved ECCD Policy in place. 	<ul style="list-style-type: none"> Do regular follow-ups with PS/DPS – Education for approval of ECCD policy Translate policy document into Sesotho. Run countrywide workshops disseminating policy. Monitor and coordinate implementation of ECCD Policy. 	2003	ECCD Unit CEO - Primary
			2004 – 2015	
			2004	
			2006	
			2006	
2. To accelerate inclusive access and equity ECCD from 18% to 30% within 10 years from 2003.	<ul style="list-style-type: none"> Increased gross enrolment by 22%. 	<ul style="list-style-type: none"> Hold awareness campaigns among the communities on inclusive education. Develop enrolment indicators. Incorporate statistical data of ECCD to be part of annual educational statistical data. Train caregivers and field staff on how to capture indicators. Provide subsidy to orphaned, disabled, neglected and children from needy families Expand alternative approaches countrywide, to address 	On-going	ART's, DTT's, NTT's, PCV's, Home Base Resource Persons & ECCD Unit
			2004	NTT's, ECCD Unit, Planning Unit
			2005	NTT's, ECCD Unit, Planning Unit
			2006	Planning Unit
			2010	PS-Education, ECCD Unit
			2003	ECCD Unit, Home Base Resource Persons
			Indoor and outdoor materials and equipment	

	available in 60% centres and home bases with special focus on children with special needs.	equity in the areas of gender, geographic locations and socio-economic status of children.		
		<ul style="list-style-type: none"> Develop and procure inclusive training/teaching materials and equipment. 	2010	ECCD Unit, Donors
		<ul style="list-style-type: none"> Produce and procure materials for children of minority (e.g. Xhosa, Ndebele, Baphuthi, etc.) 	2010	ECCD Unit, NTT's, PCV's
		<ul style="list-style-type: none"> Translate materials into Braille, sign language, etc. 	2012	Consultant & ECCD Unit
3. To improve the quality of ECCD programme.	<ul style="list-style-type: none"> ECCD curriculum revised by NCDC. 	<ul style="list-style-type: none"> Transfer the role of curriculum development to NCDC. 	2005	ECCD Unit, NCDC
		<ul style="list-style-type: none"> Facilitate revision of ECCD curriculum for inclusion of crosscutting issues. 	2004	ECCD Unit, NCDC
	<ul style="list-style-type: none"> 95% of unqualified ECCD facilitators in serviced. 	<ul style="list-style-type: none"> Facilitate the implementation of revised curriculum for inclusion of cross cutting issues. 	2004	ECCD Unit, DTT's, NTT's, ART's, PCV's and facilitators.
	<ul style="list-style-type: none"> Trained stakeholders. 	<ul style="list-style-type: none"> Continue with MOE in-service activities to all ECCD stakeholders. 	On-going	ECCD Unit, NTT's, DTT's and ART's.
	<ul style="list-style-type: none"> Improved ECCD services. 	<ul style="list-style-type: none"> Undertake research studies on ECCD issues in order to improve where necessary. 	On-going	ECCD Unit, consultants, Planning Unit

	<ul style="list-style-type: none"> 20% ECCD facilitators qualified through preservice training 	<ul style="list-style-type: none"> Negotiate with LCE and NUL in offering both in-service and preservice training. 	2003	ECCD Unit, LCE and NUL
		<ul style="list-style-type: none"> Engage a consultant to develop inclusive integrated curriculum in collaboration with LCE, NUL, ECCD Unit and NCDC. 	2003	ECCD Unit, Planning Unit, LCE, NUL & NCDC
		<ul style="list-style-type: none"> Facilitate the on-going MOE's in-service training 	2004	ECCD Unit, LCE & NUL
4. To increase the capacity of ECCD department.	<ul style="list-style-type: none"> Improved resources Fully-fledged and operational ECCD department in place. Every two years, one officer trained from 2003 – 2015. 	<ul style="list-style-type: none"> Create and Advertise positions for the following specialist areas: ECCD, Administration, HIV/AIDS, Education, Health, Nutrition, Special Education, Community Development. Train new officers Create office space at central and district levels. Procure office equipment at central and district levels Send officers for long term training regionally and abroad. Attend short-term training courses and workshops locally, 	2004 2004 2004 2003 – 2015 2003 – 2015 2003 - 2015	ECCD Unit, PPO, Public Service & ECCD Unit. ECCD Unit, PPO ECCD Unit ECCD Unit ECCD Unit, Planning Unit & PS – Education. ECCD Unit, Planning Unit & PS – Education

		regionally and internationally.		
	<ul style="list-style-type: none"> Two (2) additional officers per district employed. 	<ul style="list-style-type: none"> Create and advertise positions. Employ officers. Train new officers on ECCD issues. 	2005	ECCD Unit, PPO, Public Service
5. To foster ownership of the ECCD programme by all stakeholders.	<ul style="list-style-type: none"> ECCD Programme fully supported by stakeholders 50% accessible ECCD centres established/attached to every GOL/Community primary school 	<ul style="list-style-type: none"> Hold awareness creation campaigns. Hold graduation ceremonies involving relevant stakeholders. Conduct workshops in collaboration with stakeholders. Hold meetings and conferences with partners and undertake study tours locally and internationally. Negotiate for preparatory class of children aged 5 years with relevant authorities and departments. Develop assessment tool to measure school readiness. 	<p>On-going</p> <p>2004</p> <p>2006</p>	<p>ECCD Unit, CEO Primary</p> <p>ECCD Unit, CEO Primary, EFU</p> <p>ECCD Unit, LCE, EO's</p> <p>ECCD Unit, NTT's, DTT's, PCV's.</p> <p>ECCD Unit, CEO – Primary</p> <p>ECCD Unit, CEO – Primary</p>

5.2 Basic Education

ACTIVITIES	OUTPUTS	STRATEGIES	RESPONSIBLE	TIME-FRAME
1. Ensure that all children have access to and 90% complete 10 years of quality basic education by 2015				
1.1 Mobilize communities to ensure that all school going age children are enrolled and retained in schools.	<ul style="list-style-type: none"> Net Enrolment Rate in basic education increased to 90% by 2015. Media Strategy for EFA established and Running from 2004. 	<ul style="list-style-type: none"> Address public gatherings Print and distribute pamphlets. Radio programmes. Drama series 	<ul style="list-style-type: none"> DEOs Minister of Education. MOE Media Officer UNICEF 	2003 – 2015
1.2 Establish and construct accessible new schools where there is a need.	<ul style="list-style-type: none"> Average walking time to schools reduced to less than one hour by 2015. Average of 20 new schools established annually up to 2006 	<ul style="list-style-type: none"> Develop a physical development plan. Mobilise Communities Identify sites Establish a Geographic Information System. Procure sites and engage Contractors. 	<ul style="list-style-type: none"> Planning and Policy Unit DEO's EFU + DEO's PSCU CEO (s) responsible for Basic Education 	2003 – 2006
1.3 Construct additional classrooms and renovate existing classrooms in existing schools to provide an environment conducive for all learners.	<ul style="list-style-type: none"> Pupil classroom ratio reduced to 40 by 2015. 80% of school facilities accessible to children with special needs by 2010. 	<ul style="list-style-type: none"> Architectural design Provide training to emerging constructors. Supervise Construction works 	<ul style="list-style-type: none"> CEO(s) – Basic EFU Special Education Unit Planning Unit 	2003 – 2015
1.4 To expand the Free Primary Education Programme to Universal Basic Education	<ul style="list-style-type: none"> Policy of Universal Basic Education formulated. Conversion rate from primary to secondary increased to 80% by 2015. Enrolment rate in secondary education increased by 5% annually. 	<ul style="list-style-type: none"> Consultation processes. Soliciting funds Providing bursaries for basic education Develop guidelines on capitation of basic education. 	<ul style="list-style-type: none"> MOE Senior Management Education. Chief Inspectors – Basic Education 	2004 – 2015

1.5	Develop, disseminate and enforce a policy on repetition and promotion in all public basic schools.	<ul style="list-style-type: none"> • Repetition rate reduced to <10% by 2010 and further reduced up to 2015 • Dropout rate reduced to 5% by 2010 and further reduced up to 2015 	<ul style="list-style-type: none"> • Research on repetition in primary and junior secondary education. • Develop policy guidelines. • Disseminate policy guidelines to schools. • Monitor the statistical indicators on promotion, repetition and dropout. 	<ul style="list-style-type: none"> • Planning and Policy Unit • CEO(s) Basic Education. • Statistics and EMIS. • DEOs 	2003 – 2015
1.6	Legislate a policy to provide ten years of accessible and compulsory basic education.	<ul style="list-style-type: none"> • Law on Compulsory Basic Education enacted by 2006 	<ul style="list-style-type: none"> • Draft white paper on compulsory basic education. • Consultation process • Law drafting • Enactment • Dissemination 	<ul style="list-style-type: none"> • CEO – Basic Education • Legal Officer • Minister of Education. 	2005 – 2006
1.7	Implement Targeted Equity-based programmes to ensure access to basic education.	<ul style="list-style-type: none"> • 60% of poor and disadvantaged children provided with bursaries for basic education by 2006. 	<ul style="list-style-type: none"> • Collect data on poor and disadvantage children. • Liaison with other funding agencies • Raise funds for bursaries. • Pay school fees for selected pupils 	<ul style="list-style-type: none"> • Bursaries Committee • Bursaries Officers. • District Education Officers. 	2003 – 2006
2. Improve all aspects of the quality of basic education to ensure opportunity for excellence and achievement of measurable learning outcomes by all.					
	ACTIVITIES	OUTPUTS	STRATEGIES	RESPONSIBLE	TIME-FRAME
	2.1 Provide relevant teaching and learning materials for quality basic education.	<ul style="list-style-type: none"> • Pupil-text book ratio of 1:5 maintained. • All learners provided with stationery. • All teachers in basic education provided with basic instructional materials 	<ul style="list-style-type: none"> • Development of relevant materials for life skills. • Develop teaching kits for science, mathematics, home economics, music, Arts • Procurement and 	<ul style="list-style-type: none"> • NCDC • SSU • Procurement Unit. • School Principals • Teachers 	2003 - 2015

	<ul style="list-style-type: none"> • Instructional materials for life skills provided. • All teachers trained on the care and usage of teaching/learning materials. 	<ul style="list-style-type: none"> • distribution of textbooks, stationery, instructional kits. • Provide training to teachers on usage and care of teaching learning materials. 		
2.2 Undertake regular, purposeful supervision and inspection of schools to ensure quality education delivery.	<ul style="list-style-type: none"> • Each school inspected fully at least once every three years. • A schools inspection report compiled and published annually from 2003. • Each school visited by a teacher advisor at least two times a year. • Annual report submitted to DEO by each school annually. • The bottom 5% worst performing schools inspected every year. • School supervision tool(s) developed by 2004 and implemented from 2005. 	<ul style="list-style-type: none"> • Provide advisory services to teachers. • Inspect each school once every three years • Provide school supervision. • Develop and Implement school annual report • Analyse and produce a report on schools inspections annually. 	<ul style="list-style-type: none"> • Chief Inspectors of Schools. • School inspectors. • Teacher Advisors. 	2003 - 2015
2.3 Provide curriculum delivery tools that ensure mastery of literacy and numeracy skills in the first two years of basic education	<ul style="list-style-type: none"> • 90% of learners are Sesotho literate at the end of grade 1 by 2005. • 90% of learners master basic numeracy skills at the end of grade 2 by 2006. • National tools for assessment of numeracy and literacy development by 2006. 	<ul style="list-style-type: none"> • Implement Breakthrough to literacy in all schools by 2005 • Develop and Implement Breakthrough to numeracy by 2006 • Develop assessment tools for literacy & numeracy levels in early primary 	<ul style="list-style-type: none"> • Primary Field Services • Lesotho college of Education • National Curriculum Development Centre • Planning & Research Unit 	2003 – 2006
2.4 Provide quality pre-service education for teachers at basic	<ul style="list-style-type: none"> • Number of diploma holders in basic Education increased by 	<ul style="list-style-type: none"> • Increase intake in Diploma Programme 	<ul style="list-style-type: none"> • Lesotho College of Education 	2003 – 2006 2003 - 2015

	education level in line with the demand for teachers on established pupil teacher ratios.	<ul style="list-style-type: none"> 5% annually. Percentage of unqualified teachers reduced to 10% by 2015 	<ul style="list-style-type: none"> annually DTEP programme strengthened 	<ul style="list-style-type: none"> National University 	
	2.5 Provide in-service training for serving teachers to ensure quality delivery of basic education.	<ul style="list-style-type: none"> All teachers trained once every 3 years on curriculum issues from 2003 All school principals trained on school management within 12 months of their appointment. 	<ul style="list-style-type: none"> Identify training needs for serving teachers Design In-service training programmes Organise training sessions Undertake follow-up activities on in-service training. 	<ul style="list-style-type: none"> In-service Coordinator CEO – Curriculum CEO on Basic Education Lesotho College of Education Coordinator In-service Inspector In-service 	2003 - 2015
	2.6 Provide opportunities for higher education for teachers at basic education level for greater quality delivery.	<ul style="list-style-type: none"> Number of degree holding teachers in basic education increase to 50% by 2015 80% leadership positions in basic education held by degree holders by 2015 	<ul style="list-style-type: none"> Implement the Teacher Education Policy (TEP). Make budgetary provisions for study leave for legible teacher in line with (TEP). Strengthen the B Ed Primary programme offered by NUL. 	<ul style="list-style-type: none"> CEO – Tertiary Director – LCE CEO – TS NUL Faculty of Education Director - TSD 	2003 - 2015
	2.7 Create additional teaching positions to cater for increased enrolments.	<ul style="list-style-type: none"> Average pupil teacher ratio at basic education level reduced to 40:1 by 2008. 	<ul style="list-style-type: none"> 300 additional teaching positions in basic education created per year Rationalisation of teacher deployment 	<ul style="list-style-type: none"> CEO – TS EMIS – Manager Director TSD 	2003 - 2015
	2.8 Provide suitable teaching and learning materials for children with special needs in 30% of schools by 2010.	<ul style="list-style-type: none"> Learner/materials ratio of 3:1 reached by 2010 for learners with special needs. 	<ul style="list-style-type: none"> Develop suitable instructional materials for learners disabilities Procure and distribute special instructional materials 	<ul style="list-style-type: none"> NCDC Special Education Unit Schools in the Special Education Programme 	2003 –2010

<p>2.9 Review the basic education and teacher-training curricula to incorporate technical and vocational elements in basic education.</p>	<ul style="list-style-type: none"> • Technical skills in cooperated in primary Science by 2010 • Vocational skills incorporated in all primary curriculum by 2015 • Secondary School curricula include at least on technical subject by 2015 • Teacher training curricula include vocational skills by 2010 • 10% and 25% of primary and secondary schools, respectively offer ICT by 2015. 	<ul style="list-style-type: none"> • Review Primary School Curricula • Review Secondary School Curricula • Review Teacher training curricula • Provide teaching/learning materials for vocational and technical subjects. • Develop and introduce ICT curricular in primary and secondary education. 	<ul style="list-style-type: none"> • NCDC • LCE • NUL • CEO(s) Basic Education 	<p>2003 - 2015</p>
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3. Develop a policy framework for a unified and continuous basic education system that provides opportunities for learners with special needs and otherwise disadvantaged learners.

ACTIVITIES	OUTPUTS	STRATEGIES	RESPONSIBLE	TIMEFRAME
<p>3.1 Review the Free Primary Education policy biannually to be responsive to evolving socio-economic and demographic realities.</p>	<ul style="list-style-type: none"> • Policy & Implementation strategies reviewed every two years from 2004 • Policy guidelines on FPE published annually in Sesotho from 2003 	<ul style="list-style-type: none"> • Biannual Review studies • Policy Review of FPE • Consultation with stakeholders • Seek Political approval for changes 	<p>CEO(s) Basic Education</p>	<p>2004 -2015</p>
<p>3.2 Strengthen co-operation and co-ordination within the programmes that form basic education and foster internal cohesion within the sub-sector.</p>	<ul style="list-style-type: none"> • Basic Education Sectoral forum established by April 2003 • Basic Education Sectoral forum meets once every three months 	<ul style="list-style-type: none"> • Establish an MOE based sectoral forum for basic education. • Organise an run quarterly meetings for the Sectoral forum 	<ul style="list-style-type: none"> • Planning Unit, • CEO(s) B/Ed, • CEO – TS, • CEO – Curr. 	<p>On-going from 2003</p>

<p>3.3 Formulate legislation for a school system that provides basic education covering primary and junior secondary education.</p>	<ul style="list-style-type: none"> • Draft Legislation on Basic Education submitted to Cabinet by mid 2005 • Law enacted by end of 2005 • White paper on Basic Education discussed by 2004 	<ul style="list-style-type: none"> • Discussion of White paper by consultative forum by mid 2004 • Draft legislation and submit to Law office by the end of 2004 • Follow Law drafting procedure from the beginning 2005 	<ul style="list-style-type: none"> • CEO(s) Basic Education • Legal Advisor 	<p>2004 – 2006</p>
<p>3.4 Establish and run a national consultative forum for basic education development.</p>	<ul style="list-style-type: none"> • Lesotho Forum for Basic Education Established by April 2003. • All major Policy decision on Basic Education referred to the Basic Education forum from 2003. • Links established between the forum and related SADC, AU, and EFA forums from 2003. • 2 meetings of the basic education consultative forum held per year from 2003. 	<ul style="list-style-type: none"> • Establish Basic Education Sectoral Reform forum by the end of 2003 • Organise and run regular meetings for the National forum on Basic education • Establish links with International forums on Basic Education (SADC, AU, & EFA) 	<ul style="list-style-type: none"> • CEO(s) Basic Education • The National Basic Education forum 	<p>2003</p>
<p>3.5 Develop policy guidelines on inclusive education providing for the integration of learners with special needs, indigenous language minorities and religious minorities.</p>	<ul style="list-style-type: none"> • Policy on admission developed by 2004 • Policy on inclusive Education Approved by 2004 • Policy disseminated by the end of 2005 • Enrolments increased by 5% annually from 2006 	<ul style="list-style-type: none"> • Conduct a needs assessment for education of socially disadvantaged groups. • Develop and approve policy guidelines for admission of all children in schools. • Disseminate the policy to all stakeholders for implementation. 	<ul style="list-style-type: none"> • CEOs B/Ed • Special Education Inspector • Planning Unit • School Principals 	<p>2004 - 2005</p>
<p>3.6 Review policy on book supply at basic education level to broaden supply and contain costs.</p>	<ul style="list-style-type: none"> • New policy on book supply drafted by March 2004. • New policy on book supply approved and implemented from January 2005. 	<ul style="list-style-type: none"> • Review policy on textbook production marketing and distribution for basic education. • Develop and implement a policy on textbook production, marketing and distribution for 	<ul style="list-style-type: none"> • CEO – Curr. • CEO(s) Basic • Director NCDC • Director SSU • DEO 	<p>April 2003 – 2005</p>

		basic education.		
4. Develop a decentralised management and delivery system for basic education that supports greater community participation.				
ACTIVITIES	OUTPUTS	STRATEGIES	RESPONSIBLE	TIMEFRAME
4.1 Increase the management capacity at district and local level for improved efficiency in service delivery for basic education.	<ul style="list-style-type: none"> Accountants, Accounts Clerks and Stores Clerks engaged and deployed in all ten districts by 2004. All DEO's trained in Financial Management, Public Service, Teaching Service, School Management All administrative functions for basic education performed at district level by 2006. Administrative officer positions created in all the districts by 2005. 	<ul style="list-style-type: none"> Train all DEOs in Financial Management, Public Service, Teaching Service, and School Management Regulations. Engage financial management staff for deployment in the districts. Develop guidelines for a decentralised management system for basic education by 2004. Create Administrative Officer Positions created at district level 	<ul style="list-style-type: none"> DPS PPO FC Chief Inspectors 	2004 - 2006
4.2 Develop infrastructure at district and local level to support a decentralised management.	<ul style="list-style-type: none"> Adequate accommodation and accessories provided for all district-based officer 	<ul style="list-style-type: none"> Provide additional office accommodation at district and local level for an increased staff. Provide additional furniture and accessories for additional staff at district level. 	<ul style="list-style-type: none"> DEOs PTOs EFU 	2003 - 2015
4.3 Empower district and local government structures for greater decision-making on basic education issues.	<ul style="list-style-type: none"> Law enacted (amended) delegating decision-making powers on basic education to Local governments. 	<ul style="list-style-type: none"> Review the Education Act and related regulations to facilitate decision-making at local government level on school development, teacher management and educational planning. 	<ul style="list-style-type: none"> Planning Unit Legal Officer CEO(s) Basic Education 	2003 - 2005
4.4 Build capacity for district-based support to basic	<ul style="list-style-type: none"> New positions created for inspectors and teacher 	<ul style="list-style-type: none"> Train School Committees, Principals and Teacher 	<ul style="list-style-type: none"> DPS PPO 	2003 - 2005

education in facilities development, school supervision and teacher support.	advisors at an average school-person ratio of 30:1 and 20: 1 respectively by 2005	<p>Advisors on School Community Dialogue and School Development Planning</p> <ul style="list-style-type: none"> • All DEO's, TA's, MC's and HT's trained on School Community dialogue and school development by 2005 • Create additional positions for inspectors and teacher advisors for deployment in districts • Develop and establish an induction and monitoring system for newly recruited Inspectors and Teachers Advisors 	<ul style="list-style-type: none"> • Chief Inspectors • In-Service Coordinator Inspector 	
4.5 Build management capacity at school level.	<ul style="list-style-type: none"> • All newly appointed principals trained in school management by the end of 2005. • All school management boards and committees trained in the first year of their term. 	<ul style="list-style-type: none"> • Train principals on school management within their first year of appointment. • Train school boards, ASC and management committees within the first year of their term. • Train school boards, ASC and management committees in School Community Dialogue for School Development Planning. 	<ul style="list-style-type: none"> • Chief Inspectors • In-service Coordinator Inspector • DEO 	2003 – 2005
5. Develop curricula and modes of assessment, which ensure the human, practical and vocational relevance of basic education.				
ACTIVITIES	OUTPUTS	STRATEGIES	RESPONSIBLE	TIME-FRAME
5.1 Develop and enforce implementation of a policy on continuous assessment of learners in all public schools by	<ul style="list-style-type: none"> • Policy guidelines on continuous assessment formulated and implemented at all levels of basic education 	<ul style="list-style-type: none"> • Conduct a Baseline study on National Assessment for basic education. • Develop and disseminate 	<ul style="list-style-type: none"> • CEO – Curr. • ECOL • NCDC • Chief Inspectors 	2003 – 2006

	2005.	from 2005.	policy	<ul style="list-style-type: none"> • School Principals 	
	5.2 Review the MOE policy on end-of-level assessment, evaluation and examinations (PSLE and JC).	<ul style="list-style-type: none"> • Policy decision made and implemented on the status of PSLE by 2006 and on JC by 2010. 	<ul style="list-style-type: none"> • Conduct Baseline study on relevance and applicability of PSLE and JC 	<ul style="list-style-type: none"> • CEO – Curr • CEO – Primary • ECOL • NCDC • Planning 	2003 – 2010
	5.3 Develop and implement an assessment policy for practical and vocational components of the basic education curriculum.	<ul style="list-style-type: none"> • Assessment policy on practical and vocational subjects developed and implemented by 2007. 	<ul style="list-style-type: none"> • Needs analysis • Consultation • Policy formulation • Policy dissemination 	<ul style="list-style-type: none"> • NCDC • ECOL • Chief Inspectors • Planning 	2003 – 2007
	5.4 Periodically review basic education curricula to ascertain relevance to evolving societal needs.	<ul style="list-style-type: none"> • Basic Education Curricula review every new curricula implemented from 2010 	<ul style="list-style-type: none"> • Needs analysis • Curriculum Development • Curriculum trial • Curriculum dissemination 	<ul style="list-style-type: none"> • CEO – Curr. • NCDC • NCC 	2003 – 2015
	5.5 Facilitate and strengthen the inclusion of life long skills in Basic Education in the curriculum.	<ul style="list-style-type: none"> • Life skills in basic education curricula by 2006 	<ul style="list-style-type: none"> • Curricula review • Curricula dissemination 	<ul style="list-style-type: none"> • CEO – Curr.(School Inspectors • NCDC • In-service Inspector / Coordinator • School Inspectors 	2003 – 2007
	5.6 Review, design and develop curricula to meet the minimum learning competencies in the core subject areas.	<ul style="list-style-type: none"> • Minimum learning competencies in core subjects determined by 2006 	<ul style="list-style-type: none"> • Curricular review • Identify core subjects • Identify min 	<ul style="list-style-type: none"> • NCDC • ECOL • CEO – Curr. 	2003 – 2007
	5.7 Review and develop instructional materials to be more responsive to changing technological world of the 21 st century.	<ul style="list-style-type: none"> • Learning materials in line with modern technology used in selected schools by 2015. 	<ul style="list-style-type: none"> • Conduct needs assessment • Design/Procure modern teaching aids • Distribution to selected schools 	<ul style="list-style-type: none"> • NCDC • CEO – Curr • SSU 	2003 – 2015

6. Eliminating gender disparities in primary and secondary education and achieving gender equality in basic education by 2015.				
ACTIVITIES	OUTPUTS	STRATEGIES	RESPONSIBLE	TIME-FRAME
6.1 Develop a gender policy for schools that ensure equal chance of participation and achievement in learning, teaching and school management.	<ul style="list-style-type: none"> Gender policy for School Management, enrolment and teaching formulated by 2004. Gender policy disseminated and implemented by the beginning of 2006. 	<ul style="list-style-type: none"> Consultative process for policy formulation on gender in schools. Facilitate approval and dissemination of policy on gender in schools. 	<ul style="list-style-type: none"> Education Planning Unit CEO(s) Basic Education Legal Officer DEO's 	2004 – 2007
6.2 Monitor indicators on gender disparities on basic education on an annual basis.	<ul style="list-style-type: none"> All educational data analysed by gender. 	<ul style="list-style-type: none"> Gender analysis of all educational data 	<ul style="list-style-type: none"> EMIS – Manager 	2003 – 2015
6.3 Ensure gender sensitivity of curricula content, teaching and learning materials in basic education.	<ul style="list-style-type: none"> All teaching materials and curricula contents reviewed by 2003. Gender sensitive material, developed. 	<ul style="list-style-type: none"> Review all current teaching and learning materials and curriculum content for gender sensitivity. Develop gender sensitive learning and teaching materials. 	<ul style="list-style-type: none"> NCDC 	2003 – 2006
6.4 Sensitise school communities on gender sensitivity	<ul style="list-style-type: none"> All school communities sensitisation on gender issues continuously All MOE officers gender sensitised 	<ul style="list-style-type: none"> Develop and broadcast brochures, radio messages and dramas. Address public gatherings Sensitive MOE officials on gender issues 	<ul style="list-style-type: none"> DEO's DPS(Information Officer) 	2003 - 2006

7. Create a child friendly school environment that is gender sensitive, respects children's rights, tolerant and healthy.				
ACTIVITIES	OUTPUTS	STRATEGIES	RESPONSIBLE	TIME-FRAME
7.1 Rollout an information campaign to school communities on topical issues in education including gender sensitivity, environmental education, and citizenship education, population and family life education and school health.	<ul style="list-style-type: none"> Information campaigns on topical issues held in all schools 	<ul style="list-style-type: none"> Hold campaigns/pitsos on topical issues 	<ul style="list-style-type: none"> DEO In-service /Inspector <p style="text-align: right;">Coordinator</p>	2003 - 2015
7.2 Develop and implement a school health programme in all public schools.	<ul style="list-style-type: none"> Health programmes developed and implemented in 50% of public schools 	<ul style="list-style-type: none"> Develop health programmes in 50% of public schools. Train selected teachers in health programme issues 	<ul style="list-style-type: none"> DEO In-service /Inspectors <p style="text-align: right;">Coordinator</p>	2003 - 2015
7.3 Infuse HIV/AIDS awareness in all aspects of school life.	<ul style="list-style-type: none"> HIV/AIDS issues infused in all aspects of life 	<ul style="list-style-type: none"> Intergrading AIDS issues in all subjects 	<ul style="list-style-type: none"> NCDC DEO Principals Teachers Community 	2003 – 2015
7.4 Provide amenities in schools such as safe drinking water, kitchens, offices and toilets	<ul style="list-style-type: none"> Amenities such as safe drinking water, kitchens, offices, and toilets provided by 2015 	<ul style="list-style-type: none"> Collect data on needy schools Design implementation plan Provide safe drinking Erect kitchens/offices Build toilets 	<ul style="list-style-type: none"> DEO EFU/Planning Unit EFU EFU 	2003 - 2015
7.5 Provide support to a sustainable school-based school-feeding programme.	<ul style="list-style-type: none"> Sustainable support to school – based feeding programme provided by 2015. 	<ul style="list-style-type: none"> Collect data on sustainable school based feeding programme Train selected teachers on 		

		sustainable school feeding programme		
7.6 Review School Supervision and Management Regulations to be more protective on children.				
8. Promote and sustain a culture of culture of research, information capturing, analysis and sharing to influence informed decision-making and policy formulation on basic education.				
ACTIVITIES	OUTPUTS	STRATEGIES	RESPONSIBLE	TIMEFRAME
8.1 Collect and analyse statistical data on basic education annually to inform policy making.	<ul style="list-style-type: none"> Statistical data on basic education collected and analysed annually from 2003 	<ul style="list-style-type: none"> Develop a tool to collect data about schools Collect school information Analyse information and submit analysis to decision makers 	<ul style="list-style-type: none"> CEOs EMIS Statistics Unit (Ed.) 	2003
8.2 Participate in Regional (SADC), Continental (AU) and Global (UN) forums and initiatives to ensure compliance with relevant protocols and conventions targeting basic education.	<ul style="list-style-type: none"> Participation in regional, continental and global forums occurred 	<ul style="list-style-type: none"> Attend such forums Disseminate information from such meetings to colleagues Carry out assignments agreed by the forums 	<ul style="list-style-type: none"> DPS CEOs Chief Inspectors 	2003
8.3 Conduct/Commission studies on the impact of HIV/AIDS on the basic education sub sector on a five yearly period starting in 2003.	<ul style="list-style-type: none"> Studies conducted on the Impact of HIV/AIDS on the basic education sector by 2015 	<ul style="list-style-type: none"> Establish a task force to conduct studies Conduct studies Analyse information and publish it 	<ul style="list-style-type: none"> DPS CEOs EMIS 	2003 - 2015
8.4 Provide opportunities for action research among practitioners in basic education.	<ul style="list-style-type: none"> Action research conducted by all practitioners in basic education 	<ul style="list-style-type: none"> Decide on action to take Act accordingly Training in action All practitioners join 	<ul style="list-style-type: none"> CEOs DPS 	2003 – 2007

			<p>LERA-MOE subscribes</p> <ul style="list-style-type: none"> • Research recommendations used in policy formulation from 2003 		
8.5 Publish a journal on basic education to be circulated among practitioners locally and regionally.	<ul style="list-style-type: none"> • Journals on basic education published and circulated to practitioners locally and regionally from April 2003. 	<ul style="list-style-type: none"> • Identify human resource to initiate the development of journals on basic education • Invite ideas to put in the journals • Publish the journal periodically • Circulate journals among practitioners locally and regionally 	<ul style="list-style-type: none"> • DPS • CEO's 	2003	
8.6 Collect and analyse statistical data on basic education annually to inform policy making.	Analysed data with indicators for primary, secondary and non-formal education published annually from 2003.	<ul style="list-style-type: none"> • Review data capturing tools for school statistics to include issues of HIV/AIDS, gender and special needs • Print statistical return forms annually from 2003. • Enter and analyse educational data by July annually. • Analyse and publish annual data by December. 	<ul style="list-style-type: none"> • EMIS Manager 	2003	
8.7 Participate in Regional (SADC), Continental (AU, ADEA) and Global (UN) forums and initiatives to ensure compliance with relevant protocols and conventions targeting basic education.	<ul style="list-style-type: none"> • Lesotho represented in all Regional, Continental and Global forums on basic education. • Information on Lesotho on basic education included in all major publications on basic 	<ul style="list-style-type: none"> • Nominate officers to represent Lesotho in UN, Commonwealth, African Union, ADEA, and SADC. • Nominate officer report back to the Principal Secretary within two weeks of completion of assignments in international 	<ul style="list-style-type: none"> • Secretary General UNESCO. • DPS (Information Officer) • CEOs Primary and Secondary. 	2003 – 2015	

	<p>education.</p> <ul style="list-style-type: none"> • Lesotho complies with all major international conventions to which it is a signatory. • Major publications on basic education available in MOE 	<p>forums.</p> <ul style="list-style-type: none"> • Nominated officer report to the basic education forum on international assignments. • Subscribe to major publications on basic education 		
8.8 Conduct/Commission studies on the impact of HIV/AIDS on the basic education sub sector on a five yearly period starting in 2003.	<ul style="list-style-type: none"> • Information on the impact of HIV/AIDS on the education sector available and up-to-date. • Policies on curriculum, teacher training, human resource management and funding on HIV/AIDS influenced by research from 2004. 	<ul style="list-style-type: none"> • Develop TORs for studies on HIV/AIDS impact on basic education. • Commission studies every five-years on the HIV/AIDS in Education. • Implement recommendations on alleviating the impact of HIV/AIDS on education. 	<ul style="list-style-type: none"> • Director – Planning • CEO – Primary/Secondary. • DPS 	2003 – 2015
8.9 Provide opportunities for action research among practitioners in basic education.	<ul style="list-style-type: none"> • Action research institutionalised as part of educational management from 2004. • School and classroom practice influenced by action research from 2006. 	<ul style="list-style-type: none"> • Include action research in the TORs of middle education managers. • Provide training for HODS, principals, teacher advisors and inspectors on action research. • Provide forums for sharing of action research findings among education practitioners. 	<ul style="list-style-type: none"> • Chief Inspectors of Schools. 	2004 – 2015.
8.10 Publish a journal on basic education to be circulated among practitioners locally and regionally.	<ul style="list-style-type: none"> • A national journal on basic education published and circulated from 2004. 	<ul style="list-style-type: none"> • Mobilise funds for publishing of journal on basic education from 2003. • Commence quarterly publication of the journal from January 2004. 	<ul style="list-style-type: none"> • Secretary General UNESCO. • CEOs Primary, Secondary, Teaching Service and Curriculum. 	2003 – 2015

9. Provide opportunities for pupil participation in extra-curricular activities that promote development in sports and culture				
ACTIVITIES	OUTPUTS	STRATEGIES	RESPONSIBLE	TIMEFRAME
9.1 Develop a national schools policy on sports and culture.	<ul style="list-style-type: none"> National schools policy on sports and culture formulated and implemented 	<ul style="list-style-type: none"> Establish a task force for drafting policy on school sports and culture. Draft and adapt a policy on school sports and culture. Disseminate and implement school sports policy and culture. 	Director – Planning Chief Inspectors of schools.	2005 – 2015
9.2 Develop basic school facilities for sports and culture.	<ul style="list-style-type: none"> One multipurpose sports fields constructed in government schools per district. 	<ul style="list-style-type: none"> Mobilise funds for construction of multi-purpose sports fields one per district per year. 	CEO – Primary & Secondary.	2006 – 2015
9.3 Facilitate training of teachers in sports management, sports coaching, music and culture.	<ul style="list-style-type: none"> At least one teacher per school trained in sports management, coaching, music and culture. 	<ul style="list-style-type: none"> Develop sports and cultural training programmes in teacher training institutions. Identify training institutions in the country and in the region that provide training in sports development management and coaching. Identify teachers for training in sports and cultural coaching and management. 	CEO – Teaching Service (Coordinator of Teacher – Training).	2005 – 2015
9.4 Support school sports and cultural associations.	<ul style="list-style-type: none"> School based sports association are provided with supported in national and regional events. School based music and cultural associations supported in national and regional events. School-based sports and 	<ul style="list-style-type: none"> Promote the establishment and strengthening of school based sports and cultural associations. Mobilise funds for school sports and cultural events at national and regional level. Establish formal links between school-based associations and the MOE. 	<ul style="list-style-type: none"> Chief Inspectors of Schools. DEOs 	2003 – 2005

		cultural associations assisted in development programmes.			
	9.5 Formalise linkages with the Ministry responsible for sports and culture.	<ul style="list-style-type: none"> Sports and Cultural activities in schools synchronised with national sports and cultural events. 	<ul style="list-style-type: none"> Hold quarterly meetings to strengthen liaison with the Ministry responsible for sports and culture responsible for 	Chief Inspectors of Schools.	2003 – 2015
	9.6 Promote linkages between school curricula and competitive sports and cultural activities.	<ul style="list-style-type: none"> Sports and culture included within school curricula 	<ul style="list-style-type: none"> Review curricula on sports and culture 	<ul style="list-style-type: none"> CEO – Curriculum NCDC 	2005 – 2015

5.3 Secondary

1. Strategic Objective: Improve access to Secondary Education

Objective	Output	Activities	Time	Responsibility
1.1 Improve transition rate from basic education to secondary education level by 50% by 2008.	1.1.1 50% of Basic Education graduates admitted into secondary schools by Form A by 2008.	Increase the number of classrooms and grants for identified needy schools.	2008	CEOs-Sec, TS & EFU, NUL, LCE
		Develop a policy to guide the rationalisation of fees charged by schools.	2004	CEO-Secondary
		Develop a policy on the distribution of Basic Education graduates into secondary schools.	2004-2005	CEO-Secondary
	1.1.2 Increase the number of qualifying candidates for entry into tertiary institutions by 30% by 2008.	Strengthen the supervision of curriculum delivery from school level to the inspectorate.	2003 - 2015	CEO-Secondary
	1.1.3 Increase the number of employable secondary school graduates by 30% by 2008.	Liase with industries and the labour market to ensure market-relevant curriculum.	From 2003	CEOs-Curriculum & Secondary
1.2 Increase the number of sec. schools with special needs facilities by 20% by 2015.	1.2.1 One additional school with special needs facilities established by 2008.	Request the establishment of two schools in the north and south regions respectively.	2004	CEO-Secondary
		Identify a site for a new school.	2005	EFU
		Establish a school with special needs facilities established.	2008	CEO-Secondary & EFU
	1.2.2 A second additional school with special needs facilities established by 2015.	Identify a site for the second school.	2012	EFU
		A second additional special school established from 2013.	2015	CEO-Secondary & EFU

		Expand and improve facilities in existing schools to cater for other children with special.	2012-2015	CEO-Secondary, Special Educ & EFU
1.3 Diversify the provision of secondary education to give more emphasis on sports and art continuously from 2005.	1.3.1 Policy guiding the implementation of extra curricular activities in schools developed by 2007.	Develop terms of reference for a policy expert.	2005	CEO-Secondary & CIC
		Advertise for and engage a consultant.	2005	PSCU
		Conduct a baseline survey to establish the level and variety of extra-curricular activities in schools.	2005	Consultant
		Hold consultation meetings with schools, school boards and other stakeholders to develop guidelines for implementation.	2006	Consultant & Task Force
		Establish a sports and recreation unit within the MOE Inspectorate.	2006	DPS
		Disseminate the established extra-curricular policy through the sports unit.	2007	Sports Unit
		Provide the necessary facilities for an efficient implementation of a diversified curricular.	2007	EFU
	1.3.2 Adult learners institutions to cater for dropouts and working youth established by 2011.	Develop TOT and engage a consultant to conduct a study.	2008	CEOs-Secondary & Curriculum
		Conduct feasibility studies to assess the level of need for adult learning centres.	2008-2009	Consultant
		Evaluate existing adult centres and make recommendations for improved efficiency.	2009	Consultant

		Establish one Government controlled adult learning centre in each of the highly populated districts of Leribe, Maseru, Mafeteng and Mohale's Hoek.	2011-2014	CEOs-Secondary & Curriculum EFU
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2. Strategic Objective: To ensure that the quality of secondary education is at acceptable level to meet local and international experiences

Objective	Output	Activities	Time	Responsibility
2.1 Improve teaching and learning conditions in all schools continuously from 2003.	2.1.1 50% of all needy schools provided with physical and human resources by 2008.	Review existing studies and inspection reports and identify and list needy schools.	2003	CIC & Task Force
		Identify required physical resources and prioritise them by levels of need per school.	2003	CIC, Task Force & EFU
		Identify required human resources and prioritise them by levels of need per school.	2003	CEOs-Secondary & Teaching Service
		On the basis of identified needs, establish required physical resources and cost them.	2004	EFU
		On the basis of identified needs, establish required human resources and cost them.	2004	CEOs-Secondary & Teaching Service
		Construct accessible classrooms, laboratories, libraries and workshops for 50% of the most needy schools and install basic utilities.	2004-2008	EFU
		Create the required number of teaching grants for 50% of the needy schools to ensure a 1:25 teacher : pupil ratio.	2005	CEOs-Secondary & Teaching Service

2.1 Improve teaching and learning conditions in all schools continuously from 2003 [cont...]	2.1.2 Adequate teaching and learning materials available in schools.	Mobilise support for library development in identified schools.	2004	CEOs-Secondary
		Subsidise purchase of required equipment by 50%.	2006	Principal Secretary
		Mobilise financial support to introduce book rental system and other teaching learning materials in schools.	2003	CEO-Secondary & SSU
		Pilot the scheme on core subjects in all schools.	2006-2008	SSU
		Evaluate the scheme.	2009	Consultant
		Make the necessary adjustments and implement the scheme.	2010-2015	CEO-Secondary & SSU
2.2 Improve teaching and learning processes in all schools by 2015.	2.2.1 Number of qualified teachers increased by 10% by 2009.	Facilitate the creation of 10% of the required grants for all schools per year.	2006	CEO-Secondary & Teaching Service
		Continue to increase intake into teacher training institutions to match the level of demand in schools.	2006	CEO-Secondary & Teacher Training
		Encourage teacher-training institutions to ensure that English Language is compulsory for all teachers of English.	2004	CEO-Tertiary & Teacher Training
	2.2.2 Number of teachers qualified to teach core and practical subjects increased by 10% by 2008.	Conduct a baseline study to establish the current number of teachers of core and practical subjects.	2005	CEOs-Secondary TS
		On the basis of the findings, establish teacher requirements and make the necessary adjustments for appropriate teacher provision.	2005	CEOs- Sec & TS
		Provide guaranteed scholarships for teachers of core and practical subjects from 2004.	2004-2008	TSD, Manpower

	2.2.3 Sustained quality of education and increase of the number of successful graduates.	Provide opportunities for remedial lessons for slow learners.	From 2003	CEO-Secondary
		Reinforce provision of private studies for all learners in addition to face-to-face teaching and learning activities.	From 2003	CEO-Secondary
	2.2.4 Guidance and counselling services institutionalised by 2007.	Prepare policy document for discussions.	2004	CEOs- Sec, Curr & TS
		Hold consultation meetings with stakeholders to develop appropriate programmes.	2005	CEOs- Sec, Curr & TS
		Solicit funding for programmes implementation.	2005	CEO-Curriculum
		Develop necessary infrastructure to support implementation process.	2006	CEO-Curriculum
		Undertake staff audit, including teaches, on the basis of which recruitment and redeployment of staff will be made.	2006	All CEOs
		Implement the Guidance and Counselling programme.	2007	All CEOs
	2.2.5 ICT introduced to 25 schools by 2007.	Conduct a baseline study to establish the number of schools implementing ICT and the level of usage.	2003	Planning Unit
		On the basis of the study findings, develop an ICT project to implement in the identified schools.	2004	CEO-Secondary & Planning Unit
		Discuss the proposed project with stakeholders.	2005	CEO-Secondary
		Identify officers and teachers to under-go training for the implementation of the project.	2005	CEO-Teaching Service
		Establish relevant project equipment to be purchased for the schools and monitoring offices.	2005	Planning Unit & EFU

		Facilitate the procurement of equipment for schools and monitoring offices.	2006	EFU
2.3 Diversify curriculum and assessment of technical and practical subjects by 2010.	2.3.1 The number of schools offering technical and vocational subjects is increased by 25%.	Conduct a baseline study of schools, which do not offer practical subjects and their reasons for not offering them.	2007	Consultant and Task Force
		Establish the level of physical and human resources required for the introduction of one practical subject per identified schools and cost them.	2008	Consultant and EFU
		Construct and purchase equipment for 25% of the identified schools.	2009-2010	EFU
		Facilitate the creation of grants for the required human resources.	2008	CEOs-Secondary & Teaching Service
		Facilitate appropriate training of staff to implement the introduction of practical subjects in schools.	2009	CEOs-Secondary, CIC, Dir NCDC
	2.3.2 All practical subjects to have a practical assessment component.	Design acceptable models for continuous practical assessment and profiling.	2004	CEOs-Secondary & Curriculum
		Train practical subject teachers and principals on the new assessment models.	2005	CIC, Directors NCDC & TVD
		Pilot the implementation of continuous practical assessment and profiling in schools.	2005-2007	Directors- NCDC & TVD
		Evaluate the new assessment model.	2007	Consultant
		Make the necessary adjustments and prepare to implement in all schools.	2007	Directors-NCDC & TVD
		Implement continuous practical assessment in all schools.	2008	CIC, Directors-NCDC & TVD

	2.3.3 Life skills and emerging and crosscutting issues incorporated in the curriculum.	Design programmes that include “ <i>emerging issues</i> ” across all subject areas.	From 2004	CEO-Curriculum
		Encourage schools to re-introduce school feeding programmes through food production and farm produce competitions.	From 2005	CEOs-Secondary & Curriculum

3. Strategic Objective: Develop an efficient Secondary Education System.

Objective	Output	Strategies / Activities	Time	Responsibility
3.1 Minimise wastage by 50% by 2015.	3.1.1 The educational and familial causes of repetition and dropouts comprehensively addressed.	Improve the quality of schooling through teacher training and availability of teaching and learning materials.	2009-2015	All CEOs
		Educationally empower parents and communities by increasing their active involvement in school management.	2007-2015	CEO-Secondary
		Review school policies that influence the standards of instruction, assessment and promotion criteria as well as school practices.	2009-2015	CEOs-Secondary & Curriculum
	3.1.2 Interventions to reduce repetition and dropout rates prioritised, and fine-tuned.	Reduce parental fees.	2004-2015	CEO-Secondary
		Strengthen parents’ involvement in school management.	2007-2015	CEO-Secondary
		Increase opportunities to learn and improve teaching processes by lengthening school year, improving school supervision and providing textbooks.	2006-2015	CEOs-Secondary, Curriculum & CIC
		Improve assessment by establishing competency-based curricular objectives, introducing criterion-referenced testing and subject-wise promotion and introduction of performance-based financial incentive for schools.	2006-2015	CEO-Curriculum & PS

3.2 Expand, strengthen and decentralize supervision and support services by 2010.	3.2.1 Inspectorate services decentralised to all districts by 2008.	Identify proposed strategies for implementation with regards to expansion and strengthening of the Field and Central Inspectorate.	2002-2003	CEOs - Secondary & Primary	
		Printing of the newly revised Inspectors Manuals	2003	CEOs-Sec & Prim	
		Conduct a Training of Trainers for 10 Field Inspectorate officers and 5 Central Inspectorate inspectors.	2004-2008	Consultant	
		Implement full-scale training of all education officers and inspectors on the new inspection style.	2004-2008	CIC, CIF & Task Force.	
		Undertake 8 study tours to expose inspectors to other inspectorates.	2004-2008	CEOs - Secondary & Primary	
		Post Graduate Training for 20 Field Inspectorate officers and 10 Central Inspectorate inspectors.	2003-2010	CEOs - Secondary, Primary & PSCU	
	3.2.2 Advisory service strengthened and incorporated within the inspectorate.	Evaluate the Advisory service on the basis of its original mandate.	2002	Consultant	
		On the basis of the evaluation report and recommendation from the Inspectorate Review report, revise the structure and operation of the Advisory Service to ensure complementarity with the Inspectorate.	2003-2004	CEO-Secondary	
	3.3 Develop appropriate management practices in schools continuously from 2003.	3.3.1 All school boards submitted and approved at least four months after the expiry of previous ones.	Identify schools, which do not have approved boards and those whose boards are due to expire.	2003	CEO-Secondary
			Facilitate the election and submission of new boards by proprietors.	2003	CEO-Secondary
Facilitate the approval of submitted boards.			2003	CEO-Secondary	
Inform proprietors of approved school boards.			2003	CEO-Secondary	

	3.3.2 All school boards trained within six months of approval.	Review and revise training programmes for school boards.	2004	CIC & Task Force
		Establish training teams and train them.	2004	CIC & Task Force
		Conduct training for approved school boards.	2005	Task Force
		Evaluate the training programme.	2006	Consultant
		Make the necessary programme changes and prepare for the next training sessions.	2007	CIC & Task Force
	3.3.3 Management training programmes for Principals, Deputy Principals and Heads of Departments implemented by 2005.	Conduct a needs assessment study through inspection reports analysis.	2003	CIC & Task Force
		On the basis of the needs assessment report, design training programmes.	2003	CIC & Task Force
		Establish training teams and train them.	2004-2005	CIC & Task
		Conduct training for identified groups of school management personnel.	2005-2006	Task Force
		Evaluate the training programme.	2007	Consultant
		Make the necessary programme changes and prepare for the next training sessions.	2008	CIC & Task Force
	3.3.4 A system of accountability for the use school fees established	Develop terms of reference for a consultant to develop an accountability system.	2003	CEO-Secondary
		Advertise and engage consultant	2003	CEO-Secondary & PSCU
Draw accountability tool for the use of school fees.		2003-2004	Consultant	
Train inspectors on the use of the new accountability tool.		2004	Consultant	

		Conduct short-term training for inspectors on financial management.	2004-2005	CEO-Secondary & PSCU
		Select 40 pilot schools from 10 districts and train their principals in financial management matters.	2005	CEO-Secondary & CIC
		Implement the new system of accountability for the use of school fees in the 40 pilot schools.	2005	CEO-Secondary & CIC
		Evaluate the implementation process and make necessary decisions to facilitate full-scale implementation.	2006	Consultant & CEO-Secondary
		Implement accountability tool in all secondary schools.	2007	CEO-Secondary
	3.3.5 A comprehensive policy on secondary education developed.	Review existing policy documents on secondary education and identify gaps.	2003	CEO-Secondary
		Hold consultative workshops on existing policy guidelines and policy gaps with the key stakeholders.	2003	CEO-Secondary
		Identify areas of amendment of present sub-sector policy and present them for further discussions to a representative task force.	2003	CEO-Secondary
		Draft new sub-sector policy on the basis of workshop outcomes and submit draft policy document to PS for approval.	2004-2005	CEO-Secondary & Task Force.
		Disseminate the approved policy and facilitate its implementation in schools.	2006-2008	CEO-Secondary
3.4 Build management and competency capacity of all inspectors and support staff continuously from 2003.	3.4.1 All inspectors and support staff trained to required level.	Conduct a training needs assessment of all officers and prioritise training needs.	2003	CIC
		Draw a prioritised training plan.	2003	CIC
		Provide guidance to suitable candidates	2004	CIC

		Undertake training according to agreed plan.	2005-2008	CIC & PSCU
	3.4.2 Performance Management process strengthened and fully functional.	Draw a performance appraisal schedule to include all officers.	From 2003	CIC
		Appraise officers in time to ensure accuracy of their assessment.	From 2003	CIC
3.5 Up-grade the level of office equipment and utilities to match the current ICT demands continuously from 2003.	3.5.1 All office equipment up-graded to required operational level.	Conduct a full-scale assessment of existing office equipment and recommend necessary up-grades.	2003	CIC
		Cost the necessary up-grade and solicit funding.	2003-2004	CIC
		Facilitate the up grading and procurement of new equipment.	2004-2008	CIC
	3.5.2 Transport available for all scheduled activities.	Facilitate the replacement of old vehicles	2003-2015	CIC
		Facilitate the employment of drivers to vacant positions.	2003	CIC
		Request authority to drive Government vehicles for selected three officers of the Central Inspectorate.	2003-2004	CIC

4. Strategic Objective: Develop gender equity and parity within the Secondary Education System.

Objective	Output	Strategies / Activities	Time	Responsibility
4.1 Achieve gender equity by 2005 and gender parity by 2015	4.1.1 Gender equity achieved by 2005.	Advocacy and mobilisation campaigns on gender issues [2 per district = 20 meetings].	2003	Task Force
		TOT of 50 inspectors and NCC members on gender issues.	2004	Task Force
	4.1.2 Gender parity achieved by 2015.	Review and revise the curriculum for gender responsiveness.	2006	CEO-Curriculum & NCDC

		Revise and re-write teaching and learning materials to ensure gender sensitivity and responsiveness.	2006 - 2010	CEO- Curriculum & NCDC
		Develop and conduct training programmes on gender for principals, school boards, communities and other stakeholders.	2005 - 2008	Task Force
		Ensure access to all subjects by establishing minimum gender distribution quotas for traditionally male/female subjects.	2007	CEO- Curriculum
		Develop and disseminate a gender policy from ideas gathered from advocacy meetings and related workshops	2010 - 2015	CEO- Curriculum & Task Force

5. Strategic Objective: Develop HIV/AIDS awareness in the Education System.

Objective	Output	Strategies / Activities	Time	Responsibility
5.1 Establish structures for the effective coordination of HIV/AIDS activities within the sector.	5.1.1 An HIV/AIDS coordination unit established and appropriately staffed.	Develop terms of reference for the proposed unit for approval by the MOE.	2003	CEO- Curriculum
		Establish the unit and engage appropriately qualified staff.	2003-2004	Principal Secretary
	5.1.2 HIV/AIDS co-ordination programme of intervention drawn and implemented.	Develop a draft programme of intervention by the MOE.	2004	CEO- Curriculum & AIDS Unit
		Present the draft intervention programme to the wider Ministry for discussion and further development.	2004	CEO- Curriculum & AIDS Unit

		Review the programme to include contributions from discussion workshops.	2004	CEO- Curriculum & AIDS Unit
		Implement the programme.	2005-2015	All CEOs
5.2 Incorporate HIV/AIDS issues in the school curriculum	5.2.1 Curriculum containing adequate and relevant HIV/AIDS issues developed and distributed to all schools.	Review and revise the curriculum to ensure the presence of HIV/AIDS content in all subjects.	2003	NCDC & AIDS Unit
		Revise and re-write teaching and learning materials to ensure adequate and relevant HIV/AIDS content.	2004	NCDC & AIDS Unit
	5.2.2 Teachers trained on the inclusion of HIV/AIDS issues in the curriculum.	Develop training programmes on HIV/AIDS and the newly developed materials for teachers, principals, and school boards.	2005	NCDC & AIDS Unit
		Conduct training programmes for teachers, principals and school boards on addressing HIV/AIDS and its impact.	2005-2008	NCDC & AIDS Unit
5.3 Promote workplace interventions to maximise continued labour force participation.	5.3.1 Basic guidelines for effective workplace interventions developed.	Investigate the basic needs of HIV/AIDS infected and affected people in work places.	2003-2004	AIDS Unit
		Develop guidelines for presentation to the MOE for elaborate discussions and approval.	2004	All CEOs & AIDS Unit
		Implement approved guidelines to all MOE employees and schools.	2005-2015	Principal Secretary
	5.3.2 Effective referral systems to support officers and teachers created.	Liase with the Ministry of Health and LAPCA to establish relevant organisations dealing with HIV/AIDS.	2003-2015	AIDS Unit
		Establish and disseminate information on the referral system to all MOE employees and schools.	2004	Principal Secretary

5.4 TVET

Strategic Objective	Strategic Output	Activities	Time Frame	Responsibility
1. To increase access into TVET programmes	1.1 Needs assessment done	<ul style="list-style-type: none"> formation of working groups organise stakeholder's workshop disseminate Needs Assessment information 	2003	TVD & Institutions
	1.2 Existing institutions revamped	<ul style="list-style-type: none"> build additional workshops and classrooms engage additional teachers and instructors introduce additional programmes enrol additional trainees 	2004 - 2008	TVD, EFU & Institutions
	1.3 Apprenticeship programmes introduced	<ul style="list-style-type: none"> identify programmes to pilot apprenticeship sensitise the selected industrial institutions identify trainees assess the capacity of industry & train pilot apprenticeship programme evaluate training and effect changes 	2004 - 2005	TVD, CACs & Industry
2.0 To carry out training programmes that promote employment and income generation mainly for the rural communities by 2010	2.1 Modalities for collaboration amongst the institutions on training agreed upon and implemented	<ul style="list-style-type: none"> hold meetings for concerned parties establish specific working groups (training programmes, identify training venues & trainers and coordinating) and TORs 	2003	TVD & Stakeholders
	2.2 Training programmes currently used in production, marketing and entrepreneurship training for rural communities reviewed and adapted	<ul style="list-style-type: none"> assess training needs in various villages hold review meetings for different courses develop materials for training infuse entrepreneurship training programmes 	2003 - 2004	TVD, LANFE, LDTC & UNIDO

	2.3 Relevant training programmes implemented in the 5 mountain districts	<ul style="list-style-type: none"> conduct training for the trainers in the 5 districts identify training venues 	2003 - 2004	TVD, LANF E, LDTC, & UNIDO
	2.4 Evaluation strategies for the training programmes formulated and administered jointly	<ul style="list-style-type: none"> identify & engage evaluation group carry out evaluation disseminate the results 	2005	TVD, LANF E, LDTC, & UNIDO
3.0 To improve the quality of TVET programmes to ensure that they are demand-driven by 2015	3.1 Basic entrepreneurship skills are infused in all TVET programmes	<ul style="list-style-type: none"> develop modules on entrepreneurship programmes train instructors on entrepreneurship programmes infuse entrepreneurship in the existing and new curricula conduct the training as part of all TVET programmes 	2003 - 2006	TVD, TVET establishments & CACs
	3.2 Assessment procedures in TVET revised and improved	<ul style="list-style-type: none"> conduct baseline study on assessment in TVET develop and disseminate assessment policy train instructors, examiners and markers on the new methods 	2003 - 2005	TVD, TVET Institutions & CACs
	3.3 Competence based modularised training (CBMT) introduced	<ul style="list-style-type: none"> sensitise Curriculum Advisory Committees (CACs) on CBMT train TVET staff on execution of CBMT develop CBMT in at least 3 selected trades pilot CBMT in selected trades 	2004 - 2009	TVD, TVET Institutions & CACs
	3.4 Occupational safety and health infused in all TVET programmes	<ul style="list-style-type: none"> determine content hold workshops to train teachers and instructors conduct awareness workshops supply First Aid kits and related instructional materials 	2004 - 2006	TVD, TVET establishments, CACs & MoE
	3.5 Instruction and teaching capacities of TVET establishments increased	<ul style="list-style-type: none"> assess student/trainee /teacher/instructor ratio in TVET 	2004 - 2009	Director TVD, CEO

		institutions <ul style="list-style-type: none"> • create adequate teacher and instructor positions in all TVET establishments 		– Tertiary & Director TSD
	3.6 TVET instructors/teachers adequately trained	<ul style="list-style-type: none"> • identify training needs for instructor/teachers • design and conduct in-service and pre-service training for teachers/instructors • make a follow up on trained teachers/instructors • review the needs continuously 	2003 – 2006 On going	TVD
	3.7 Supervision and inspection of schools/institutions strengthened	<ul style="list-style-type: none"> • identify the training needs of inspectors and supervisors • train inspector and supervisors • conduct supervision and inspection visits bi-annually • analyse performance of schools & institutions & produce reports • implement recommendations of the reports 	2004-2005	TVD
	3.8 All TVET Institutions and programmes accredited	<ul style="list-style-type: none"> • review and further develop accreditation tools • establish and commission the accreditation council • train personnel in accreditation procedures • effect accreditation of TVET establishments and programmes • evaluate and review the criteria 	2003 - 2015	TVD, TVET Board & Accreditation Council
	3.9 Preventive maintenance incorporated into existing programmes	<ul style="list-style-type: none"> • develop modules on entrepreneurship programmes • train instructors on entrepreneurship programmes 	2003 - 2006	TVD, TVET establishments & CACs

		<ul style="list-style-type: none"> • infuse entrepreneurship in the existing and new curricula • conduct the training as part of all TVET programmes 		
4.0 To improve the management of the TVET system by 2012	4.1 Appropriate management structures in place and functioning	<ul style="list-style-type: none"> • obtain further views of stakeholders on appropriate TVET management structures • obtain approval of the policy from the Hon. Minister of Ed. • Revise the TVT Act No. 25 of 1984 to incorporate new structure • seek and obtain views of stakeholders on other areas to be incorporated in the Act • submit the revised Act to relevant authorities for approval • facilitate the gazetting of the new Act • disseminate + implement new Act 	2003	Director - TVD, PS, Parliament
5.0 To improve the capacity of TVD	5.1 TVD adequately staffed	<ul style="list-style-type: none"> • review the current structure in line with current & future needs • submit proposal to and obtain approval from MoPS on new staffing requirements • recruit appropriate personnel • determine staffing position in TVD • create 12 positions in addition to the established posts 	2003 - 2005	Director - TVD, PS, MoPS
	5.2 TVD staff adequately trained	<ul style="list-style-type: none"> • determine training needs • draw the training plan • determine the most effective ways of carrying out the training • submit training proposal to the MoPS and development partners • effect training 	2002 - 2010	TVD & TVET Board

	5.3 Adequate office accommodation available	<ul style="list-style-type: none"> determine accommodation needs in line with future needs draw expansion programme submit the extension proposal to the MoE, MoF and development partners implement the programme 	2003 - 2009	TVD & MoW
6.0 To make vocational qualifications comparable in standards to allow easy movement across the vocations	6.1 Vocational Qualifications Framework in place	<ul style="list-style-type: none"> acquire information on VQF develop the concept paper and present to stakeholders develop standards in accordance with the descriptors in the VQF implement the VQ framework merge the VQF with the QFL evaluate and amend accordingly 	2002 - 2012	TVD, TVET, VEXCO and Consultants
7.0 To make Lesotho TVET a self-sustaining system	7.1 Sustainable TVET funding model established and fully and operational	<ul style="list-style-type: none"> develop concept paper on TVET financing models solicit concurrence of all TVET stakeholders on suitable model make provision for implementation of the model in the new Act make regulations to enable smooth operation of the model introduce the model appoint a committee to manage funding model evaluate the model 	2002 -2010	TVD, TVET Board and other Stakeholders
	7.2 Financial management and performance monitoring developed and introduced	<ul style="list-style-type: none"> conduct the study on Financial Management and performance monitoring in TVET discuss the outcome with and obtain concurrence of all stakeholders make regulations train staff on financial mgt & 	2003 - 2007	TVD, TVET Board, and TVET establishments

		<ul style="list-style-type: none"> performance monitoring implement financial mgt & monitoring tools 		
8.0 To implement targeted equity programmes for the marginalized groups by 2008	8.1 Three (3) new TVET Institutions established and constructed	<ul style="list-style-type: none"> develop physical development plans mobilize communities identify sites engage contractors build centres 	2003 - 2005	TVD & EFU
	8.2 Training programmes for persons with disabilities developed and introduced	<ul style="list-style-type: none"> identify training needs design & develop training programmes train personnel in special education conduct the study to assess facilities in TVET institutions restructure buildings to accommodate the disabled persons and procure equipment and tools pilot training programmes in special education 	2004 - 2010	TVD, Special Education Unit, CACs, & EFU
9.0 To provide training geared to the informal sector of the economy by 2010	9.1 Training programmes appropriate to the rural communities developed and introduced	<ul style="list-style-type: none"> assess training needs of communities in various villages and wards develop materials for training identify training venues for the communities train the trainers conduct training for the rural communities hold review meetings for different courses infuse entrepreneurship training into all programmes evaluate the programmes 	2003 - 2010	TVD, LANFE, LDTC and GTZ/TVD

10.0 To create environment that promotes tolerance to health and human rights	10 .1 TVET policy on HIV/AIDS in place and used	<ul style="list-style-type: none"> • determine the effects of HIV/AIDS in TVET • conduct awareness campaign workshops for TVET trainees, students and other stakeholders • design stand-alone modules on HIV/AIDS • train instructors in HIV/AIDS issues • infuse HIV/AIDS issues in all TVET programmes 	2003 - 2004	TVD, TVET Institutions, CACs, MoH & LAPCA
	10.2 Indicators on gender disparities monitored	<ul style="list-style-type: none"> • gender analysis of data • review current instructional and training materials and curriculum content with view to looking at its gender sensitivity • develop gender sensitive instructional and training materials 	2004	PS, Director –TVD & Ministry of Gender, Youth and Sports

5.5 Higher Education

OBJECTIVES	STRATEGIC OUTPUT	ACTIVITIES	TIME FRAME	FOCAL POINT
1. Ensure systematic development of the higher education sector.	a) Approved policies e.g. Teacher education and Science & Technology	<ul style="list-style-type: none"> • Hold 2 consultative meeting for 50 stakeholders, collect and analyse data for drafting policies. • 8-member task team to compile and disseminate draft policies to stakeholders (to be paid honoraria). • Ensure gender balance • Present draft policies to PS for approval. • Implement Higher Education sub-sector policies. 	<p>2003</p> <p>2003-2004</p> <p>2003-2004 2005</p> <p>2006</p>	MOE Tertiary & NUL, NTTC, LP, CAS, NHTC, LIPAM & Machabeng (IB)
	b) Higher Education policy guidelines on HIV/AIDS developed	<ul style="list-style-type: none"> • Liase with LAPCA. • Contact sector studies to determine HIV/AIDS prevalence. • 5 people to undertake 2 study tours in countries with success stories in combating HIV/AIDS e.g. Ghana and Zambia. • Formulate strategic plan. • Hold 3 seminars per institution per year on HIV/AIDS (pay 3 facilitators honoraria). • Establish guidance and counselling centres at each of the higher education institutions • Establish and strengthen awareness creation activities (help line, radio broadcast, brochure/pamphlets). 	<p>2003 2004</p> <p>2005</p> <p>2003 2003-2006</p> <p>from 2006 to 2013</p> <p>2003</p>	MOE, MOH & All Institutions

	c) Higher Education policy guidelines on integrated education developed	<ul style="list-style-type: none"> • Hold consultative meetings with stakeholders to identify educational needs of children and young people with special educational needs • Undertake study tours to countries with relevant experience • Identify universities for training of special education teachers at tertiary level • Send tertiary teachers for special activities education training • Establish special education departments within institutions such as NUL, LCE • Develop special courses for different areas of special needs education • Conduct studies to further explore educational needs of children with disabilities 	2003 2003 2003 2004 2004 2005 2006	NUL and LCE
2. Increase access to higher education from 2% to 5%	a) Revised admission requirements.	<ul style="list-style-type: none"> • Review, adopt and implement revised admission requirements. 	2005	MOE Tertiary & All Institutions
	b) Academic years synchronized with that of other institutions of higher learning and with that of senior secondary schools	<ul style="list-style-type: none"> • Hold 2 consultative meetings with 50 stakeholders. • Synchronize the academic year with that of other institutions. • Implement synchronized academic year 	2003 2004 2005	MOE Tertiary & All Institutions

	c) Increased and expanded institutional capacity for higher education.	<ul style="list-style-type: none"> • Carry out one study per institution to assess infrastructural needs. • Hold 1per year meeting of 15 participants to develop plan for increasing and upgrading institutions of higher learning. • Establish a team of 5 people to solicit funding for infrastructural support from countries and institutions outside SADC Region. • Upgrade, expand and/or extend the existing institutions as necessary. • Construct additional infrastructure: at least 1 classroom block of 20 classrooms and 3 hostels of 100 double rooms per institution. • Recruit applicants for new programmes. • Begin programmes. 	2004 2005 2006 2007 2008 2009 2009	MOE Tertiary & All Institutions
3. Establish national quality assurance mechanisms for higher education sub-sector.	a) Lesotho Qualifications Authority (LQA) established	<ul style="list-style-type: none"> • Define the roles and responsibilities of LQA. • Recruit and employ personnel. • Source funding for e.g. study tours, honoraria, dissemination workshops • Build infrastructure. • Purchase equipment. 	2004 2005 2004 2006 2006	MOE Tertiary & All Institutions
	b) Quality Assurance and Accreditation guidelines document in place.	<ul style="list-style-type: none"> • Urge the already existing committee (Qualifications Framework for Lesotho – QFL Task Force of 30 members) to expedite availability of guidelines for adoption and implementation. 	2004	MOE Tertiary & All Institutions

	c) Increased capacity.	<ul style="list-style-type: none"> • Increase intake at NUL, LCE & other tertiary institutions. • Undertake staff audit • Prepare staff development plan • Implement staff development plan: • 10 in house workshops for 100 participants • Recruit and employ additional staff where necessary. 	2005 2005 2013 2013	MOE Tertiary & All Institutions
	d) Expanded existing programmes and introduction of additional programmes as necessary.	<ul style="list-style-type: none"> • Carry out 2 studies to assess needs: one study by 2005 and another by 2009. • Review curricular for higher education and hold 2 one-week retreats per institutions. • Develop a plan and establish new programmes as necessary. 	2009 2007 2007	MOE Tertiary & All Institutions
	e) Developed flexible academic year for similar programmes	<ul style="list-style-type: none"> • Hold 3 consultative meetings with 50 stakeholders. • Develop flexible academic year. • Implement flexible academic year [(b) bullet 4 applies]. 	2003 2004 2005	MOE Tertiary & All Institutions
4. Improve efficiency in institutions of higher learning	a) Efficient management practiced.	<ul style="list-style-type: none"> • Engage consultant to undertake management audit of all the institutions. • Hold one consultative meeting of 20 participants to develop management-training plan. • Undertake management training – 3-week sessions of training 50 people. • Introduce performance management system. • Recruit, employ and redeploy management staff where necessary. 	2005 2005 2006 2006 2006	MOE Tertiary & All Institutions

	b) Enforced accountability on utilisation of resources	<ul style="list-style-type: none"> • Good control mechanisms in place • Income generation activities 		
	c) Improve income generation activities.	<ul style="list-style-type: none"> • Encourage Establishment of links with private sector. • 5 people to undertake 4 study tours to sister institutions. • Develop marketing strategies. • Develop and implement income-generating strategies. 	2003 2004 2004 2005	MOE Tertiary & All Institutions
5. Meet at least 5% SADC Protocol foreign students admission quota	a) Allocation of 5% quota to students from other SADC countries.	<ul style="list-style-type: none"> • Determine admission situation of students from SADC region at our institutions. • Devise marketing strategies to attract applicants from SADC region. • Increase intake of foreign SADC students to required 5%. 	2003 2004 2005	MOE Tertiary & All Institutions
6. Ensure collaboration among institutions of Higher Learning locally, regionally and internationally	a) Staff and students exchange programmes established.	<ul style="list-style-type: none"> • Engage consultant to evaluate existing programmes of NUL, LCE, LP, CAS, NHTC, LIPAM and Machabeng (IB) • Institutions to initiate contacts for establishing logistics locally. • 2 people from each institution to undertake at least 2 study tours to sister institutions • Hold 3 meetings of 20 participants to design and schedule exchange programmes. • Implement the schedule. 	2005 2005 2005 2006 2006 & on-going	MOE Tertiary & All Institutions
	b) Partnership in holding academic symposium in place.	<ul style="list-style-type: none"> • Establish a committee to address common issues. • Hold meeting for 20 participants to identify common themes and design symposia plan for action • Implement the schedule. 	2004 2006 2006 & on-going	MOE Tertiary & All Institutions

	c) Interlibrary loans facility in place	<ul style="list-style-type: none"> • Evaluate and identify existing library materials. • Initiate and develop policy guidelines on inter-library loans, regionally and internationally. • Implement policy guidelines. 	2004 2006 2006	MOE Tertiary & All Institutions
	d) Association of heads of higher learning institutions established	<ul style="list-style-type: none"> • Hold 3 meetings of 16 participants to establish local association of heads of institutions of higher education. • Develop constitution of the association and hold 5 meetings of 16 participants. 	2005 2006	MOE Tertiary & All Institutions
7. Enhance capacity in ICT and libraries.	Well-read staff and students: Writers Orators Researchers/evaluators Librarians ICT Specialists	<ul style="list-style-type: none"> • Undertake a study per institution to determine the extent and levels of need. • Develop a training schedule • Implement the training schedule. 	2004 2005 2013	MOE Tertiary & All Institutions
8. Ensure that institutions incorporate emerging issues in their programmes.	a) Revised curricular incorporating emerging issues.	<ul style="list-style-type: none"> • Identify areas of needs. • Provide training of personnel in the identified areas. • Solicit funding to undertake short and long-term training. • Revise curricular to incorporate emerging issues. 	2003 2005 2005 2007	MOE Tertiary & All Institutions

5.6 Curriculum and Assessment

OBJECTIVES	OUTPUT	ACTIVITIES	TIME FRAME	RESPONSIBLE
1. Develop mechanisms to ensure that curriculum and assessment strategies are inter related at all levels by 2004.	1.1 Functional C & A policy in place	1.1.1 Review C & A policies. 1.1.2 Consult with key stakeholders through workshops and interviews. 1.1.3 Consolidate and formulate integrated C & A policy with clearly stipulated implementation mechanism. 1.1.4 Organize a conference for ratification and adoption by stakeholders. 1.1.5 Submit to minister for approval and publicizing.	June 2003 Nov 2003 Jan 2004 April 2004 July 2004	NCDC/ECOL
2. Localize curriculum and examinations for senior secondary by 2005.	2.1 Localize senior secondary curriculum and assessment.	2.1.1 Undertake study tours to 4 countries (2 SADC region & 2 EU) for 4 officers (2 curriculum specialists & 2 assessment specialists) to establish mechanisms employed in localizing senior secondary curriculum and exams. 2.1.2 Engage 2 consultants (1 curriculum, 1 assessment) to determine appropriate steps to localization. 2.1.3 Develop 25 curriculum and assessment packages through subject panel workshops. 2.1.4 Complete and present packages to NCC. 2.1.5 Trial new packages 2.1.6 Implement revised packages	2.1.1 Jul-Sept 2003 2.1.2 Oct 2003 – Mar 2004 2.1.3 Sep 2004 – Sep 2005 2.1.4 Oct-Dec 2004 2.1.5 Jan 2005 2.1.6 Jan 2006	NCDC/ ECOL

		2.1.7 Examine all candidates at senior secondary level by localised curriculum	2.1.7 2007	
3. Modify C & A such that it responds to the requirements of the policy by 2015.	3.1 Revised C & A packages in place. 3.2 Revised C & A packages accommodating 10 years Basic Education in place.	3.1.1 Conduct needs assessment through 2 conferences to determine priority areas and emerging issues. 3.1.2 Engage a consultant to review local curriculum and assessment packages in different subjects and determine core learning areas and appropriate assessment mechanisms. 3.1.3 Develop C & A packages through subject panel workshops 3.1.4 Submit packages to NCC for approval. 3.2.1 (included in 2.1.1 – 2.1.4 above)	3.1.1 April 2004 3.1.2 Sept 2004 3.1.3 Feb 2006 3.1.4 March 2006.	NCDC/ECOL
4. Develop comprehensive ICT literacy programme by 2005.	4.1 ICT literacy programmes in place.	4.1.1 Explore ICT policy issues in education through 2 study tours (1 SADC region, 1 EU) and other means. 4.1.2 Consult with key stakeholders on ICT programmes through interviews and a workshop. 4.1.3 Refine the existing ICT literacy programmes.	4.1.1 April-June 2003 4.1.2 Aug-Dec 2003 4.1.3 Jan-Dec 2004	NCDC

<p>5. Monitor educational System performance through public examinations and surveys continuously from 2003</p>	<p>5.1 Policy on National Assessment in place.</p> <p>5.2 Revised public examinations policy in place.</p>		<p>5.1.1 Jan 2003 5.1.2 March 2003 5.1.3 May – June 2003 5.1.4 July 2003</p> <p>5.2.1 March 2003 5.2.2 May-June 2003 5.2.3 July 2003</p>	<p>ECoL/NTTC/ NUL</p>
<p>6. Provide educational performance feedback to all stakeholders and clients continuously from April 2003</p>	<p>6.1 Reports on examination results in place.</p>		<p>6.1.1 Annually</p> <p>6.1.2 Annually</p>	<p>ECoL</p>
<p>7. Establish income-generating projects to maintain the cost of running the examinations at an affordable level for the clients by 2003.</p>	<p>7.1 Income generating projects in place.</p>	<p>7.1 Obtain legal status to solicit funds</p> <p>7.2 Establish fund raising committee</p> <p>7.3 Develop plans for fund raising.</p> <p>7.4 Implement fund raising plans.</p> <p>7.5 Integrate fund raising activities into the mainstream.</p>	<p>7.1 Jan 2003</p> <p>7.2 March 2003</p> <p>7.3 April 2003</p> <p>7.4 May 2003</p> <p>7.5 Oct 2003</p>	<p>ECoL</p>

5.7 Special Education

STRATEGIC OBJECTIVES	STRATEGIC OUTPUTS	ACTIVITIES	TIME FRAME	RESPON-SIBILITY
1. To improve the provision of Education of learners with SEN/disability by 2015	Sp. Ed. policy reviewed and amended	- Undertake study tours to at least 3 countries in the region to collect & study the implementation of Sp. Ed. policies (8 officers)	2003	SEU
		- Engage consultant to conduct needs assessment study in order to investigate the current needs & gaps within the unit	2003	SEU
		- Consult with key stakeholders for their input into the policy formulation through a workshop	2004	Consultant/ SEU
		- Consolidate & formulate Sp. Ed. policy	2004	Consultant
		- Organise a conference for ratification and adoption of policy by stakeholders	2004	Consultant, SEU Task Force
		- Submit policy to Minister for approval & publicity	2004	CEO- Secondary SEU
		- Disseminate and implement policy	2004 - 2015	
2. Increase access for learners with SEN/disability from 4.6%(62 schs) to 40% (541 schs) by 2015 at primary level.	- Children with SEN/disabilities integrated in at least 541 primary schools	- Visit more new primary schools to create awareness on disability issues (up to 20 schools per district)	On-going beginning 2003	Itinerant teachers
		- Select schools for integration (10 schools per district)	On going beginning 2003	Itinerant teachers & SEU

3. Integrate learners with SEN/disabilities into secondary/high schools by 2015	- Learners with SEN/disabilities integrated in at least 65 (32%) secondary/high schools	- Train 700 teachers per year (7 teachers per school)	On going beginning 2004	Itinerant teachers & SEU
		- Monitor the progress of children with SEN/disabilities integrated in mainstream schools	On-going beginning 2004	Itinerant teachers
		- Include SEN learners on the MOE statistical data capturing mechanism	On-going beginning 2004	SEU & Planning
		- Monitor and evaluate progress of integration in relation to itinerant teachers work	Bi -annual Beginning 2004	SEU
		- Conduct a feasibility study to determine the number of learners with SEN/disabilities in mainstream secondary/high schools and their progress	2004- 2005	SEU, Itinerant teachers & Central Inspectorate
		- Select 30 schools for piloting	2005	SEU & Itinerant teachers
		- Train teachers	Dec 05 /Jan 06	SEU & Itinerant teachers
		- Monitor the progress of learners with SEN/disabilities integrated in mainstream schools	Jan. 2006 –2008	SEU & Itinerant teachers
		- Evaluate the integration programme - include SEN learners on the MOE statistical data capturing mechanism	April 2008	Consultants
		- Implement the recommendations of the evaluation report	2009 - 2015	SEU

4. To improve the monitoring, evaluation and the delivery capacity of the Special Education programme by 2015	- 1 Chief Inspector- Sp. Ed. employed	- Establish & advertise 1 post - Identify institutions and send for long term training on Sp. Ed. (abroad)	2004/05 2005/2006	PPO/SEU SEU
	- Improved capacity for existing staff	- Identify institutions abroad/regional and send for long/short term training on special education (5 officers)	2004 - 09	SEU
	- 1 Inspector employed (for Secondary/High school & Tertiary)	- Establish & advertise 1 post - Send for long/short term training on Sp. Ed.(abroad)	2003/04 2006/07	PPO/SEU SEU
	- 4 assistant inspectors employed (for Sec/High school)	- Establish & advertise 4 posts - Send for short term training in the region	2003/04 2006 - 2008	PPO/SEU SEU
	- 2 assistant inspectors for (Tertiary level)	- Establish & advertise 2 posts - Send for short term training in the region	2003/04 2006 - 2008	PPO/SEU SEU
	- Itinerant Sp. Ed. teachers employed (1 per 10 primary schools) and 1 per 10 Sec/High schools)	- Establish & advertise 20 posts - Establish and advertise 5 posts - Identify institutions and send for short term training in the region	2003 - Bi-annual beginning 2005 - On going beginning 2004-	PPO/SEU SEU
	- Re-evaluated staff capacity	- Engage consultant to carryout staff re-evaluation study - Implement study recommendations	2013 2014 -	SEU/ Consultant SEU

	- Improved Resources	- Procure office equipment at central and district level	2003 - 2013	SEU
5. To attain fully fledged decentralization and increase resources (human & Material) for Sp. Ed. by 2015	- 3 Educational Psychologists employed (1 per region)	- Establish and advertise 3 posts	2006/07	SEU/PPO/ PUBLIC SERVICE
		- Identify institutions and send for short/long term training	2007/08	SEU
	- 12 Technical Officers employed in 3 regions. (2 per region as Braillists & O&M instructors-1 for primary & 1 for Sec/High schools 2 Sign language instructors per region – 1 for Primary & 1 for Sec/ High schools)	- Establish & advertise 12 posts	2007	PPO/SEU
		- Send for short term training in the region	2008/09	SEU
	- 10 4 X 4 Vehicles procured	- Procure 10 vehicles (1 per district)	2005 – 2010	SEU
	- 10 drivers employed	- Establish 10 posts for drivers	2005 -2010	SEU/PP0
6.To establish one resource centres per region attached to a mainstream school in order to cater for the children with visual impairment and hearing impairment as well as to have an educational assessment provision for all disabilities by 2015	- 3 resource centres/educational assessments constructed (1 per region)	- Collect the statistics of children with VI and HI who need to be accommodated in resource centres	2006/07	SEU
		- Undertake study tours to at least 3 countries in the region to collect information on the management and issues surrounding resource centres (8 officers)	2007	SEU
		- Construction of resource centres begins in	2007 - 2008	SEU/EFU

7. To improve the quality of Sp. Ed. programme	- Sp. Ed. In-service Teacher Course content revised	consultation with EFU		
		- Liase with MOH for the formation of the multidisciplinary team to assess children at the educational assessment room	2007/08	SEU
		- Establishment & advertise posts for resource centre personnel	2007/8	PPO/SEU
		- Purchase relevant equipment and materials for the resource centre and the educational assessment room	2008-2015	SEU & Resource Centre staff
		- Review the Sp. Ed. In-service Teacher Course Content	2005	SEU & Stakeholders

<p>8. To ensure production, procurement & distribution of relevant materials in integrated schools by 2015 (ECCD, Primary and Secondary/High schools)</p>	<ul style="list-style-type: none"> - Relevant materials such as Braille books availed for children with SEN/disabilities integrated in mainstream schools - Assessment Kits purchased 	<ul style="list-style-type: none"> - Seek quotations for the production of relevant materials (for learners with VI & HI) and distribute them to relevant Ed. sub-sectors - Relevant people recruited to work on text books to modify them for VI learners before transcription into Braille edition (10 people) - Procurement of relevant materials for children with VI & HI (e.g. Braille kits, large/small print textbooks etc - Purchase 230 assessment kits (contents-dominoes, jigsaw puzzles etc) 	<p>Every year beginning 2003-</p> <p>Twice every year beginning 2003</p> <p>On going beginning 2003</p> <p>Beginning 2003-</p>	<p>SEU/SSU/</p> <p>SEU/NCDC</p> <p>SEU/SSU</p> <p>SEU</p>
<p>9.To ensure that severely mentally retarded children have access to education by 2015</p>	<p>Collaborate with all concerned parties in identifying children with severe mental retardation</p> <ul style="list-style-type: none"> - Developed specific programmes for the above - Study compiled 	<ul style="list-style-type: none"> - Carry out the training needs assessment study in order to investigate appropriate educational provision for children with severe mental retardation - Mobilise the communities to assist in identifying the children with severe mental retardation - Undertake study tour to at least 3 countries in the region (7 officers) - Compile study - Consult with key stakeholders for their 	<p>2004</p> <p>2004</p> <p>2004</p> <p>2005</p> <p>2005</p>	<p>SEU task force & consultant</p> <p>SEU task force & Consultant</p> <p>SEU</p> <p>Consultant</p> <p>Consultant &</p>

		<p>input into the study through workshops (2 workshops, one for MOE officials and the other for NGOs)</p> <ul style="list-style-type: none"> - Disseminate the study through a workshop - Implement study recommendations - Design programmes for children with severe mental retardation 	<p>2005</p> <ul style="list-style-type: none"> - Beginning 2005 	<p>SEU task force</p> <p>Consultant & SEU</p> <p>SEU & Stakeholders</p>
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5.9 Lifelong Learning

OBJECTIVES	OUTPUT	ACTIVITIES	TIME FRAME	RESPONSIBILITY
1. Increase literacy rate from 61% to 80% by 2012.	<ul style="list-style-type: none"> Literacy rate increased by 1.9% a year. Enrolments in literacy programmes increased. Literacy Teachers recruited and trained. Qualified personnel engaged. Allowances increased By M200.00 	<ul style="list-style-type: none"> Intensify literacy campaigns. Develop additional literacy materials. Develop Post Literacy materials. Train more literacy teachers (20 per district per annum) Establish posts (monitoring and supervising) (See objective 6) Increase allowances of literacy teachers 	2003-12	LDTC
			2003-07	LDTC
			2003-07	LDTC
			2003-07	LDTC + BASIC EDUCATION SUB-SECTION
			2003	LDTC
2. Ensure that 50% of literacy participants are engaged in income generating activities.	<ul style="list-style-type: none"> Skills needs of Literacy participants assessed. Income generation modules developed. 100 participants trained per district. Learners and facilitators engaged in income generation linked with donors. 	<ul style="list-style-type: none"> Conduct needs assessment survey among Literacy participants. Develop post literacy materials and modules. Train participants. Monitoring income generation activities. 	2003-04	LDTC: NFE INSPECTORATE
			2003-07	
			2003-07	
			2003-07	

<p>3. Ensure that 70% of out of school youth and adults are enrolled in the alternative primary education programme by 2012</p>	<ul style="list-style-type: none"> • Programmes advertised. • 10 inspectors recruited and trained. • 5 subject specialists recruited and trained. • 250 Tutors (qualified teachers) recruited and trained. • 15 alternative primary modules developed. • Learners enrolled 	<ul style="list-style-type: none"> • Develop advertisements • Seek approval for establishment of posts and recruit 10 NFE inspectors. • Seek approval for establishment of posts and recruit 5 subject specialists. • Recruit and train tutors. • Develop alternative primary materials in 3 two weeks workshop. • Provide free learning materials. • Provide learner support services 	<p>2003-12</p> <p>2003-07</p> <p>2003-07</p> <p>2003-07</p> <p>2003-05</p> <p>2003-05</p> <p>2003-2012</p>	<p>LDTC: NFE</p> <p>INSPECTORATE</p> <p>LDTC</p> <p>LDTC NFE INSPECTORATE</p>
<p>4. Increase to 50% enrolment of alternative secondary students who cannot be absorbed by the formal education system.</p>	<ul style="list-style-type: none"> • Programmes advertised. • Night schools registered; controlled and monitored. • Six subject specialists recruited and trained. • 300 part-time tutors recruited and trained. • Ten inspectors engaged. • Alternative secondary materials developed. 	<ul style="list-style-type: none"> • Develop advertisements. • Register; control; and monitor night schools. • Recruit six subject specialists and train them. • Recruit and train 300 part-time tutors. • Engage ten inspectors. • Develop alternative secondary materials. 	<p>2003-12</p> <p>2003-12</p> <p>2003-04</p> <p>2003-04</p> <p>2003-04</p> <p>2003-05</p>	<p>LDTC</p> <p>NFE INSPECTORATE</p> <p>LDTC</p> <p>LDTC</p> <p>NFE INSPECTORATE</p> <p>LDTC</p>

	<ul style="list-style-type: none"> • Learners enrolled. • Bursaries provided. 	<ul style="list-style-type: none"> • Provide learner support services. • Provide Bursaries. 	2003-12	LDTC
			2003-12	NFE INSPECTORATE
5. To improve delivery capacity of Lifelong Learning.	<ul style="list-style-type: none"> • NFE offices established where they do not exist in the districts. • Ten officers engaged. • Traditional modes of delivery employed. • Modern technology employed to deliver information. 	<ul style="list-style-type: none"> • Establish NFE offices in the districts. • Seek approval for establishment of 10 posts. • Use traditional modes of education to disseminate information. • Use electronic media to disseminate information 	2003-12	LDTC
			2003-05	LDTC
			2003-12	LDTC
			2003-12	LDTC
6. Establish a fully-fledged NFE department	<ul style="list-style-type: none"> • Three support staff engaged. • Five technical staff engaged. • Office space availed for 8 officers. • Materials resources availed. 	<ul style="list-style-type: none"> • Seek approval for establishment of the following positions: driver; secretary; and cleaner. • Seek approval for establishment of 5 NFE inspectors. • Build offices to take care of technical and support staff. • Train and orientate . • Procure equipment and furniture 	2003-04	NFE INSPECTORATE
			2008-05	NFE INSPECTORATE
			2003-05	NFE INSPECTORATE
			2003-05	
			2003-07	
7. Ensure annual review of NFE statistics.	<ul style="list-style-type: none"> • Statistics reviewed annually. 	<ul style="list-style-type: none"> • Develop a tool for statistics collection. 	2003-12	LDTC PLANNING UNIT

		<ul style="list-style-type: none"> • Collect statistics and write reports. 	2003-12	NFE INSPECTORATE
8. Incorporate emerging cross cutting issues into Lifelong Learning	<ul style="list-style-type: none"> • Gender TOR audit carried out. • Communities involved sensitised in emerging issues. • Emerging issues merged into teaching and learning materials. • Emerging issues incorporated into training. • Inclusive NFE Centres established 	<ul style="list-style-type: none"> • Develop TOR for the audit 	2003-05	PLANNING UNIT
		<ul style="list-style-type: none"> • Select officers to carry out the audit. 	2003-05	NFE INSPECTORATE
		<ul style="list-style-type: none"> • Organize Pitsos. 	2003-07	
		<ul style="list-style-type: none"> • Hold materials review and workshops. 	2003-07	
		<ul style="list-style-type: none"> • Hold sensitisation workshops 	2003-07	
		<ul style="list-style-type: none"> • Establish inclusive NFE centres. 	2003-07	
		<ul style="list-style-type: none"> • Liase with Special Education Unit. etc. 	2003-07	
9. Create links with formal education programmes in order to share existing infrastructure and expertise. (Classrooms Resource Centres and Teachers.	<ul style="list-style-type: none"> • Agreement signed with other stakeholders. • Formal education teachers involved in lifelong education. • Infrastructure in all schools and centres shared. 	<ul style="list-style-type: none"> • Prepare agree document. 	2003-04	NFE INSPECTORATE; PLANNING UNIT
		<ul style="list-style-type: none"> • Teachers assist in lifelong education activities. 	2003-12	MOE
		<ul style="list-style-type: none"> • Scheduled NFE activities take place in schools and education resource centres. 	2003-12	NFE INSPECTORATE FIELD INSPECTORATE

5.10 Teacher Education and Supply

OBJECTIVES	OUTPUT	ACTIVITIES	TIME FRAME	RESPONSIBILITY
1. Improvement of School Management in The Teaching Service.	<ul style="list-style-type: none"> • Responsive management infrastructure for teachers in place. • Attraction and Retention of Teachers 	• Dissemination of the Teaching Service career structure and supporting legislative provisions to teaching fraternity.	Annually	CEO Teaching Service
		• Provide informative literature on teaching career structure.	March, 2003	
		• Seek support of teacher's unions/associations in propagating career structure and supporting laws.	May, 2003	
		• Hold orientation courses for beginning teachers.	Annually	
2. Overall Capacity improvement	<ul style="list-style-type: none"> • Improved access of services for teachers in place. 	• Decentralizations of Department Services to the districts by April 2005.	April 2003	CEO -TSD
		• Seek approval of funding for additional posts.		
		• Re-designate the existing posts.	May 2003	
		• Implement the Human Resources Management Structure.	March 2005	
		• Provide physical support in the districts.	March 2004	
		• Train management committees/boards on the new structure.	April 2005	

		<ul style="list-style-type: none"> Hold continuous consultative forums with Central and Field Inspectorate. 	2003 On going	
3. Improvement of efficiency in the processing of teachers' emoluments and benefits.	<ul style="list-style-type: none"> Improved System of processing emoluments and benefits for teachers. 	<ul style="list-style-type: none"> Introduce electronic pay method for teachers' 	March 2003	CEO_TSD
		<ul style="list-style-type: none"> Introduce IT based communication with teachers. 	March 2007	
		<ul style="list-style-type: none"> Implement inter-grated Human Resource and Payroll Management Information Systems. 	March 2003	
		<ul style="list-style-type: none"> Train staff on IT. Train Teachers on Computer Literacy 	Ongoing	CEO - Teaching Service. COE_TSD
4. Improvement of professional quality in Teaching Service. Improve teachers Education in the Country	<ul style="list-style-type: none"> Strengthen Joint reference committee. Strengthen pre- and in-service opportunities for teachers . Strengthen teachers in-service unit Improved quality and supply of teachers 	<ul style="list-style-type: none"> Engage consultancy to review Teacher Training Plan currently being developed by the department 	March 2003_2005	CEO – Teaching Service Training Institution
		<ul style="list-style-type: none"> Provide inputs in the curriculum and assessment of teachers 		
5. Review of structural relationships within the Teaching Service by December 2003 onwards.	<ul style="list-style-type: none"> Clear demarcation of roles between TSC and TSD in place. Enhanced autonomy of TSC. Revised legislation. Improved communication between TSC and Stakeholders 	<ul style="list-style-type: none"> Carry out the study of existing roles and responsibilities and compare with other statutory bodies locally and as practiced in other countries. 	December 2003 onwards.	CEO – Teaching Service.
		<ul style="list-style-type: none"> Draft the enabling legislation. 		
		<ul style="list-style-type: none"> Train the Commissioners. 		

6. Putting performance Management System for teachers in place.	Performance driven advancement and career progression	<ul style="list-style-type: none"> • Interlacing Teaching Service career structure with existing Performance Appraisal tools and Legal processes • Implementation of PMA • Training of school Committees 	March 2004 April _ 2004	CEO-TS Field _ Services
7 Improve teacher training	TPMIS	<ul style="list-style-type: none"> • Develop Teacher In-service Programme • Strengthen pre and in service training opportunities for teachers 	March 2003 Ongoing	CEO-TS
8. Improved system of Registration for teachers	Improved Education management information system	<ul style="list-style-type: none"> • Devising electronic register of teachers • Improved education management system 	March 2003	CEO -TS
9. Formulate long-term policy	Policy driven pre-service and in-service training of teachers	<ul style="list-style-type: none"> • Improved access for under-qualified teachers • Implement and review policy on Teacher Education • Provide opportunities for specialized training for teachers (HIV/AIDS, equity issues, poverty alleviation environment) 	March 2003	CEO-TS Training institutions
10. Closing gender gap in schools	Equity in teaching opportunities across gender	<ul style="list-style-type: none"> • Review conditions of teachers responsible for gender gap. • Ad vocation of teaching as a career in Secondary Schools. 	March 2003	CEO-TS

11. Setting up of Teacher In-Service Unit within the Teaching Service.	Co-coordinated teacher in-service activities.	<ul style="list-style-type: none"> • Restructures of the Existing Expatriate and Training Section of Teaching Service Department 	March 2004	CEO-TS Training Institutions
12.Improvement of Career Structure for related teacher sectors	Standardizes Career Structure	<ul style="list-style-type: none"> • Review and consolidation of existing structures within NFE, TVD,ECCD,SP- ED. • Support financially for structure • Implementation 		

5.11 Administration and Support Services

OBJECTIVES	OUTPUTS	ACTIVITIES	TIME FRAME	RESPONSIBILITIES
1. Provide timely and accurate financial information to MOE management	Financial management system computerized	5.11.1 Computerize financial management system	January – December 2003	1.1.1 Human Resources
	MOE Accounts staffing capacity improved	5.11.2 Improve staffing capacity of MOE Accounts	January 2003 – March 2015	1.1.2 Administration
	Payments systems improved	5.11.3 Improve payment systems	January 2003 – March 2015	1.1.3 Accounts/Stores
	MOE procurement improved	5.11.4 Improve MOE procurement	January 2003 – March 2015	1.2.1 Accounts/Stores
	MTEF implemented	5.11.5 Implement MTEF	January 2003 – March 2015	1.2.2 Accounts/Stores
2. Provide adequate facilities to support MOE operations	Maintenance division facilities strengthened	5.11.6 Strengthen facilities maintenance division	January 2003 – March 2015	
	EFU strengthened	5.11.7 Strengthen EFU	January 2003 – March 2015	
	Facilities requirement plan developed and implemented	5.11.8 Develop and implement a facilities requirement plan	January 2003 – March 2015	
3. Provide administration support services	AAOs strengthened	5.11.9 Strengthen AAOs office	January 2003 – March 2015	
	Administration support services computerized	5.11.10 Computerize administration support services	January 2003 – March 2015	
	Staffing capacity improved	5.11.11 Improve staffing capacity	January 2003 – March 2015	
	The new training plan implemented	5.11.12 Implement new plan	January 2003 – March 2015	

5.12 Special Programmes

UNESCO

OBJECTIVES	INDICATORS	ACTIVITIES	TIME FRAME	RESPONSIBILITY
1. Review the legislation which set up the National Commission in order to improve the its operations	<ul style="list-style-type: none"> • Duly amended Lesotho • National Commission Act • Enhanced clearer status 	<ul style="list-style-type: none"> • Examine the Order that set up the National Commission for UNESCO • Examine the structure and function of the National Commission • Clarifying the status/position of the National Commission 	2004	Secretary-General MOE Legal Officer
2.Improve the delivery capacity of the National Commission	<ul style="list-style-type: none"> • Improved efficient National Commission for UNESCO 	<ul style="list-style-type: none"> • Create 2 Programme Coordinators' positions in UNESCO 's other fields of competence i.e. Culture and Communications • Train existing staff • Create an Assistant Administrative Officer's position • Attach staff to other National Commissions • Strengthen links with other partners • Improve Facilities • Disseminate information about the National Commission • Computerize the library • Set up 2 internet stations for the readers • Train the Assistant Librarian 	2003-07	Lesotho National Commission for UNESCO

3. Ensure the implementation of resolutions made at UNESCO's International and Intergovernmental Conferences and Conventions	<ul style="list-style-type: none"> • National Plans • Focal Points/Committees • Reports 	<ul style="list-style-type: none"> • Disseminate information • Hold meetings with stakeholders • Coordinate ratification • Establish National focal Points and Committees • Draw up National Plans and Strategies 	Ongoing	Lesotho National Commission for UNESCO
4. Enhance the role of the National Commission in the Poverty Reduction efforts at the grassroots	<ul style="list-style-type: none"> • UNESCO Projects in rural Lesotho 	<ul style="list-style-type: none"> • Hold Meetings • Set up village committees • Coordinate formulation of relevant project proposals • Coordinate implementation and evaluation of projects • Disseminate the services available at the National Commission widely 	2004-07	Lesotho National Commission for UNESCO
5. Strengthen the role of the National Commission in the fight HIV/AIDS i.e. on the awareness prevention and care campaign	<ul style="list-style-type: none"> • An inbuilt HIV/AIDS Resources Centre at the National Commission for UNESCO 	<ul style="list-style-type: none"> • Set up an in built HIV/AIDS Resource Centre within the National Commission • Collect library material • Procure equipment (TV, Video Cassettes) • Disseminate information 	2003	Lesotho National Commission for UNESCO
6. Develop the National Commission Human Resource	- Trained professional staff	<ul style="list-style-type: none"> • Train staff • Create 2 more positions of Programme Coordinators (Culture & Communications) • Create an Assistant Administrative Officer position • Evaluate performance • Hire and fire staff 	2003-04	<ul style="list-style-type: none"> - MOE (PS, PPO) - SG - Ministry of Public Service

<p>7. Improve the follow-up to major UNESCO International Conferences and Conventions to which Lesotho is signatory e.g.</p> <ul style="list-style-type: none"> - World Conference on Higher Education Paris, 1998 - Intergovernmental Conference on Cultural Policies for Development – Stockholm 1998 - World Conference on Science for the 21st Century – Budapest 1999 - World Education Forum – DAKAR 2000 	<ul style="list-style-type: none"> - Reports - National Strategic Plans - Focal Points - Committees 	<ul style="list-style-type: none"> • Disseminate information about the conferences • Establish National Focal Points and Committees • Draw up National Plans and Strategies 	<p>Ongoing</p>	<ul style="list-style-type: none"> - Lesotho National Commission Staff - MOE - Other Ministries in UNESCO's fields of competence
<p>8. Play an enhanced role in Lesotho's poverty alleviation strategy at the grassroots</p>	<ul style="list-style-type: none"> - UNESCO Projects in villages 	<ul style="list-style-type: none"> • Hold meetings • Set up village committees • Coordinate formulation of relevant project proposals • Coordinate implementation and evaluation of projects • Disseminate the services available at the National Commission widely 	<p>2004-07</p>	<ul style="list-style-type: none"> - LNCU Staff
<p>8. Improve existing facilities:</p> <ul style="list-style-type: none"> - Office space - Furniture - Equipment 	<ul style="list-style-type: none"> - Offices - Equipment 	<ul style="list-style-type: none"> • take stock of all existing facilities • Procure funds • Avail more office space, furniture and equipment 	<p>2002-05</p>	<ul style="list-style-type: none"> - MOE - LNCU

Prince Mohato

	Objectives	Output	Activity	Timeframe	Responsibility
Access	1.1. To increase the number of young people participating in the award programme.	1.1. The number of young people will increase by 20% per year by 2008.	1.1. Introduce the award programme to young people.	2003 - 2008	Prince Mohato Award Programme
	1.2. Institutions, Community Policing, Youth groups NGO's, shall take part in the Award Programme to improve access to award programme.	1.2. Continues	1.2. Introduce the award programme to institutions, youth groups and community policing forum.	2003 - 2008	
	2. Train more adult helpers.	2.1. The number of trained adult helpers will increase by 30 people per year. 2.2. Train 15 resource persons including Gold Award Holders	2.1. Conduct training of adult helpers. 2.2. Conduct training of trainers workshops.	2003 - 2008 2003 - 2005	
	3. Publicise the award programme.	3.1. Continues	3.1. Hold Dinner Dance 3.2. Produce news letter 3.3. Media 3.4. Hold Gold Award Ceremony.	2003 - 2008	
	4. Forging national and regional youth exchange programmes.	4.1 Widens participants knowledge and also share ideas with their counterparts.	4.1 Expeditions and explorations once in two years.	2003 - 2008	

Quality and Efficiency	<p>5.1. Constant follow-up visits to units</p> <p>5.2. Up to date training to adult helpers.</p> <p>5.3 To help in doing follow -up visits, running of workshops and undertaking specific activities.</p> <p>5.4. To acquire enough equipment for the office and expeditions.</p> <p>5.5 To build management and competence.</p>	<p>5.1 Continues</p> <p>5.2 Periodic</p> <p>5.3 Transport availability for all scheduled activities.</p> <p>5.4. Efficient running of the office and various scheduled activities.</p> <p>5.5 Train officers to the required level</p>	<p>5.1 Visits</p> <p>5.2 Workshops</p> <p>5.3.1 Workshops</p> <p>5.3.2 Visits</p> <p>5.3.3 Expeditions</p> <p>5.4.1 Communications</p> <p>5.4.2 Production of Annual Report/Account</p> <p>5.4.3 Run expeditions</p> <p>5.5.1 Conduct short and long-term training for officers.</p>	<p>2003 - 2008</p> <p>2003 - 2008</p> <p>2003 - 2008</p> <p>2003 - 2008</p>	
Gender and HIV/AIDS	<p>6.1. To ensure that award programme to is available to all.</p> <p>6.2. To encourage young people to take HIV/AIDS for service section</p>	<p>6.1 At least 40% of participants are males.</p> <p>6.2 More young people will change their behaviour.</p>	<p>6.1 encourage more boys to take part in the Award Programme.</p> <p>6.2 Dramatise HIV/AIDS</p>	<p>2003 - 2008</p> <p>2002 - 2008</p>	<p>Prince Mohato Award Programme</p>

5.13 Institutional Reforms

OBJECTIVE	OUTPUT	ACTIVITIES	TIMEFRAME
1. To strengthen the management capacity of the MOE	All Senior and Middle Management trained in Education Management, Policy analysis, ITC and Human Resource Management.	Provide long-term and short-term training for senior and middle managers of the MOE in procurement procedures, financial management, strategic management & planning and policy development. MOE Officials attached to Relevant Institutions, nationally, regionally and internationally.	2003 – 2015
	All Personal Secretaries of Senior Management trained in Office Management, IT and Public Relations	Provide training for the Personal Secretaries of the Senior Management.	2003 – 2004
	Senior Managers of the MOE provided with sufficient transport, and Office Accessories.	Provide adequate facilities for the Senior Managers of the MOE to facilitate supervision and support to programmes.	June 2004
	Performance Management strengthened and fully functional.	To strengthen Performance Management	December 2003
		Provide opportunity for MOE professional staff to undertake and publish studies and research on issues related to their work.	June 2003 - 2015
2. Provide adequate accommodation for the Ministry of Education Headquarters by 2005.	2.1 A consultancy report including a needs assessment, Architectural Plan and costs for the MOE Building.	2.1.1 Conduct a feasibility study on the construction of MOE Headquarters	January 2003
		2.1.1 Engage a Architectural Consultancy to design a Building Complex.	January – June 2003

	2.2 Sufficient Funds available for Construction and related costs.	2.2.1 Solicit funds for the construction.	January – June 2003
	2.3 Contractor engaged.	2.3.1 Engage construction companies for demolition and construction.	Aug - Sept 2003
	2.4 Temporary accommodation provided to MOE admin. Staff.	2.4.1 Provide temporary accommodation to MOE Admin staff .	April 2003 – March 2004
	2.5 MOE Headquarters complex constructed and furnished.	2.5.1 Construct MOE Headquarters complex.	July 2003 – March 2004
3 Improve delivery of educational services.	3.1 New organogram and Schemes of Service of the Ministry of Education developed.	3.1.1 Redefine the educational sub-sectors and streamline their management in line with the Strategic Plan.	April 2003 – March 2004
	3.2 Policy on Higher Education developed and implemented.	3.2.1 Implement higher education policy	
	3.3 A full-fledged Department of Tertiary Education established and resourced.	3.3.1 Establish a fully-fledged Tertiary education department.	March 2003 – April 2004
	3.4 Supervisor of Government Schools, two assistants and support staff recruited.	3.4.1 Strengthen the Office of Supervisor of Government Schools in accordance with the Education Act.	April 2002
		3.4.2 Provide resources for the office of Supervisor of Government schools	
	3.5 Policy of Basic Education developed.	3.5.1 Develop policy on basic education	January – Dec. 2003
3.6 Secondary Education Policy Developed.	3.6.1 Develop policy on secondary education	January – Dec. 2003	

	3.7 TVET Act Reviewed	3.7.1 Clarify the role of the Technical and Vocational Education and Training (TVET) Department.	January – Dec. 2003
		3.7.2 Implement the amended TVET Act	January 2004 – March 2015
	3.8 ECCD policy reviewed.	3.8.1 Review the Policy on the Provision of Early Childhood Care and Development by the MOE.	January – Dec 2002
	3.9 Teacher Advisory Services restructured.	3.9.1 Restructure the Teacher Advisory Services.	Jan. – March 2003
	3.10 Career structure for teachers reviewed and implemented	3.10.1 Review career structure for teachers	June 2003 – June 2004
		3.10.2 Implement the reviewed career structure for teachers	July 2004 – March 2010
	3.11 Legal section strengthened	3.11.1 Strengthen legal section of MOE	June 2003 – June 2004
3.12 Offices of AAOs strengthened.	3.12.1 Strengthen offices of AAOs	April 2003 – March 2004.	
	3.13 Legislation reviewed.	3.13.1 Review legislation establishing the National Commission for UNESCO.	Sept. 2003 – Dec. 2004
	3.14 Policy approved FPE concept incorporated into NFE policy	3.14.1 Ensure approval of lifelong learning (NFE) policy	2003-2006
	3.15 Fully fledged lifelong learning department established	3.15.1 Establish fully fledged lifelong learning department	2003-2006

	3.16 Fully fledged and functional EPU in place	<ul style="list-style-type: none"> • To improve research & policy development function • To improve Planning, Programming & budgeting function • To improve data and information management, documentation and publishing function • To improve coordination and project cycle management function 	<p>2004 (EPU)</p> <p>2005 (EPU)</p> <p>2005 (EPU)</p>
4 Decentralise educational services.	Teacher management services decentralised	4.3 Decentralise teacher management services to the districts.	April-Dec 2002
	MOE financial management services decentralised	4.4 Decentralise financial management services to district level and to school level.	April 2003-March 2005
	Facilities at district level upgraded	4.5 Expand existing facilities at district level to provide workspace for increased	April 2003-March 2012
5 Manage the impact of HIV/AIDS on the education sector	Biannual Impact Assessment Report	5.1 Carry out biannual Impact Assessment	January 2003 – March 2015
	HIV/AIDS Unit established	5.2 Establish HIV/AIDS Unit	Jan 2003 – June 2003
	HIV/AIDS Policy developed	5.3 Develop and implement policy on HIV/AIDS	Jan 2003 - March 2004
	Support mechanisms in place	5.4 Develop support mechanisms for MOE staff, teachers and learners who are affected and infected	January 2003 – March 2015

6. Improve school management	Education Act reviewed	Review the 1995 Education Act to incorporate new policy directions and lessons learned since its enactment.	
	School supervision and management regulations reviewed	Review the School Supervision and Management Regulations.	
	Teaching Service Regulations reviewed	Review the Teaching Service Regulations.	
7. Establish a Lesotho Qualifications Authority.	Qualifications Framework for Lesotho in place	Adopt the Qualifications Framework for Lesotho.	January 2003 – December 2005
	LQA operational	Establish and run the LQA.	January 2003 – December 2004

