Republic of Zimbabwe

Zimbabwe School Examinations Council (ZIMSEC)

IRBM Strategic Plan (2022-2025)

Reviewed March 2024

SECTION A: Profile of the Zimbabwe School Examinations Council (ZIMSEC)

i) Introduction

On 16 November 2020, the Government of Zimbabwe launched the National Development Strategy 1 (NDS1) which charts policies, institutional reforms and national priorities needed from 2021 to 2025. NDS1 is the second step of the Second Republic's drive to attain Vision 2030 whose aim is to 'achieve an upper-middle-income economy' after the foundation laid by the Transitional Stabilisation Plan (TSP). In line with the NDS1, ZIMSEC developed its 2021 - 2025 Integrated Results-Based Strategic Plan (IRBSP). The IRBSP includes various projects and programmes that ZIMSEC intends to pursue in order to contribute to the positive national development through the provision of human capital development, a key factor in spurring economic development across all sectors.

The Reviewed IRBSP is premised on the Heritage-Based Curriculum, the Reviewed NDS1, and the Reviewed Ministry of Primary and Secondary Education Strategic Plan. This IRBSP also establishes a road map of the strategic direction that ZIMSEC will focus on, during the period 2024-2025. The initiatives from this strategic plan will be assessed based on the anticipated results in terms of ZIMSEC's budget, performance contracts, annual work plan, and performance monitoring plan during the period. The programmes to which ZIMSEC will align itself are those developed in line with the Ministry of Primary and Secondary Education (MoPSE) strategic vision: *'To be the leading provider of 21st century inclusive, equitable quality education for socio-economic transformation by 2030.'* These initiatives support the Integrated Results-Based Management System being implemented by the Government of Zimbabwe (GOZ). To this end, ZIMSEC's vision is *'To be an international centre of excellence in assessment by 2030.'*

The Strategic Plan Review workshop was attended by the ZIMSEC Board, MoPSE, Senior and Middle Management, Centre Heads, parents and learners.

ii) Background

The Zimbabwe School Examinations Council (ZIMSEC) is a parastatal under the Ministry of Primary and Secondary Education created by The Zimbabwe School Examinations Act [Chapter 25:18]

It is an internationally accredited examinations board. Its syllabi were evaluated by the National Academic Recognition and Information Centre (NARIC) in the UK and found to be equivalent to the General Certificate of Education Standard offered in the United Kingdom, Australia, New Zealand, United States of America and other English-speaking countries, hence the internationally recognised qualifications conferred by the Council.

iii) National Level Contribution:

    a. National Vision:

"Towards a Prosperous & Empowered Upper Middle-Income Society by 2030 with Job Opportunities and a High Quality of Life for its Citizens by the year 2030."

    b. National Priorities the Agency is contributing to:

	Description of National Priority Area
NPA 1	Human Capital Development

    c. National Key Result Areas the Agency is contributing to:

	Description of National Key Result Area
NKRA 1	Innovation and knowledge-driven economy

    d. National Outcomes the Agency is contributing to:

	Description of National Outcome
NOUC 1	Access to quality, inclusive and equitable education

  iv) Sectoral Level Contribution:

    Sector Name: Education and Training

    a. Sectoral Key Results Areas

	Description of Sector Key Result Area
SKRA 1	Innovation and knowledge-driven economy

    b. Sectoral Outcomes

	Description of Sectoral Outcome
SOUC 1	Improved access to inclusive, quality and equitable education

1   MDA: Zimbabwe School Examinations Council (ZIMSEC)

2   MDA Vote Number: TBA

3 ZIMSEC Vision Statement:

"To be an international centre of excellence in assessment by 2030."

4 ZIMSEC Mission Statement:

"To provide quality assessment of the candidates' performance and award internationally recognised certificates in the school system."

5 Core Values:
- **Integrity-** Truthfulness and confidentiality in educational assessment**.**
- **Innovation-** Continuous improvement in educational assessment.
- **Accountability-** Liable to provide quality, inclusive, and equitable assessment to clients
- **Excellence-** Driven by our vision to achieve the highest educational assessment standards.
- **Inclusiveness-**Endeavours to 'Leave no-one and no place behind' in educational assessment.

6 Terms of Reference:

The terms of reference provide guidelines on ZIMSEC operations. These are: -

a. The Zimbabwe School Examinations Act [Chapter 25:18]

7 Overall Core Functions:
a. To conduct examinations in subjects that form part of a course of primary or secondary education as guided by the MOPSE.
b. To appoint panels of examiners.
c. To register examination centres.
d. To review the rules and regulations relating to examinations.
e. To confer certification to persons who have passed examinations.
f. To enter into arrangements for the recognition of certificates, and other awards granted in respect of examinations conducted by other Examinations Boards.

8 Departmental functions:

1. The Board of Directors

- Plays an oversight (integral) role and ratifies Management decisions where appropriate.

- Provides strategic planning, innovation, implementation, monitoring and review of policies and programmes.

- Is accountable for ZIMSEC's corporate governance issues and track record.

2. Senior Management
- Ensures successful implementation of the Strategic Plan.
- Ensures systems improvement, risk identification and mitigation strategies.
- Overall monitoring and evaluation of the strategic plan.

3. Finance
- Coordinate the formulation and production of the Budget and supportive policies

- Mobilize, allocate and manage financial resources
- Develop multiple streams of revenue.

- Collect examination fees and generate additional income.

- Invest excess funds.

4. Examinations Administration

- Register examination centres and candidates.

- Distribute examination materials.

- Train examination administrators.

- Monitor examination processes.

- Process results and certification.

- Regulate examinations.

5. Human Capital

- Establish a functional and sustainable structure.

- Develop human capital.

- Manage staff welfare programs.

- Performance management and appraisal system.

- Implement the Council's succession plan.

- Manage the transport system.

- Manage occupational health and safety

6. Information Communication Technology, Examination Systems Development

- Provide ICT infrastructure and support.

- Enhance access to ICT resources.

- Maintain a secure ICT environment.

7. Test Design, Educational Assessment and Measurement

- Develop valid assessment instruments for grade 7 'O' and "A' Level.

- Co-ordinate and Supervise marking of candidates' answer scripts and marks capturing.

- Award grades to candidates.

8. Internal Audit

- Provides assurance services on risk management systems, governance and control.

9. Public Relations

- Communicates on behalf of the organization.

- Build mutually beneficial relationships between organizations and their stakeholders.

- Build ZIMSEC's reputation.

- Manages internal and external communication platforms

10. Properties and Property Development

- Maintain infrastructure, utilities and recreation facilities
- Coordinate the designing and construction of new projects
- Manage valuation of properties for acquisition and property management
- Occupational health and safety in and around all ZIMSEC properties.

11. Procurement Management Unit

- Implement procurement processes.
- Manage tender processes.
- Advise procuring entity's evaluation committee.
- Liaise with the procurement Regulatory Authority of Zimbabwe.

12. Security and Loss Control

- Carry out security threat surveys and come up with mitigation measures
- Ensure the security of council property and the safety of staff
- Carry out investigations on security breach issues
- Coordinate operations with other security stakeholders

13. Innovation, Research, Monitoring and Evaluation

- Carry out educational assessment research
- Monitor educational assessment activities
- Evaluate educational assessment programs
- Benchmark with external Educational assessment boards
- Collaborate on innovation, Research, monitoring and Evaluation

- Ensure Quality in assessment activities

14. Printing, Packaging and Finishing Unit

- Print and package examination materials

9 State Enterprises and Parastatals, Statutory Bodies and Grant Aided Institutions under the MDA and their functions.

N/A

10 ZIMSEC PROGRAMMES

Programme Ref	Programme Description	weight	SKRA REF	NKRA REF	NPA REF
1	Governance and Administration	30%	1	1,2	1,2
2	Candidate Assessment	50%	1,2	1,2	1,2
3	Candidate Support Services	20%	1,2	1,2	1,2

11 ENVIRONMENTAL SCAN

11 a. PESTLEG Analysis

FACTOR	TRENDS AND ASSUMPTIONS/IMPACT
Political • Review of the curriculum • Political will - No one and no place should be left behind. • Bureaucracy	• Changes in assessment framework. • Widening our revenue base through Government's support of candidates on BEAM and fees subsidies. • ~~There is lack of implementation of the disability Act. Gradual Attrition of special needs candidates~~ • Disruption of examination cycle activities
Economic • Exchange rate fluctuation • Inflation • Employment opportunities	• Loss of value in revenue which delays the implementing of the strategy • Challenges in Budgeting and Procurement • Access to assessment

FACTOR	TRENDS AND ASSUMPTIONS/IMPACT

Social
   • Indigenous Languages
   • Gender Mainstreaming
   • Social Support/Inclusivity
 	
   • Substance abuse
	• Recognition of 16 National Languages
	
	• Appreciation of gender equality and the education of the girl child.
	
	• Social protection leading to demands which may not be supported from an assessment perspective, leaving no one and no place behind.
	
	• Drop in candidature

Technology • Artificial Intelligence • Internet Access	• Increase in the use of Artificial Intelligence Technology. • Digital divide
Ecological • Climate Change • Use of Renewable Energy	• Climate change negatively affecting examination processes. • Less disruption in production.
Legal • Transactional tax • Legal Instruments	• Increase in cost of doing business • Lag behind emerging trends. • Breach of examination rules and regulations.
Governance • **PECOGA**	• Regulates decision making.

11 b. SWOT Analysis

STRENGTHS	WEAKNESSES
1. Affordable exam fees. 2. Membership in international associations. 3. Capable and committed human capital. 4. Internationally recognized credible qualifications. 5. In-house printing press of assessment instruments. 6. Decentralised Services. 7. Internally developed ICT solutions. 8. Sound Media and Stakeholder engagement. 9. Good working relationship with parent ministry.	1. Limited revenue streams. 2. Inadequate workspace. 3. Outstanding policies. 4. None competitive remuneration.
OPPORTUNITIES	**THREATS**
1. Drive towards free education 2. Young population. 3. Appreciation of gender equality. 4. Devolution. 5. Collaboration with partners. 6. Extra –territorial demand for our examinations. 7. Technological advancement	1. Child marriages. 2. Competition from other examination boards 3. Natural disasters and pandemics. 4. Power outages. 5. Examinations malpractice.

12 MDA PROGRAMMES AND OUTCOMES:

Prog. Ref	Programme Name	Programme Outcome/s	Weight	Responsible Department	Contributing MDAs/ Other Partners	Type of Contribution	Sector Outcome Ref.	National Outcome Ref	SDG Ref
1	Governance and Administration	1. Improved Organisational Performance	15%	Finance, PMU, Properties, HR ICTESD, Research, Legal, Public	1. MoPSE 2. OPC 3. PSC 4. PRAZ	1. Policy 2. Governance 3. Training	1,2	1	4

				Relations, Directorate.	5. MoFED 6. Auditor General	4. Procurement regulation 5. Financial Support 6. Systems assurance.			
2	Candidate Assessment	2.Improved Quality Assessment	60%	Test Design, Educational, Assessment and Measurement (TDEAM), Examinations Administration and ICTESD	1. MoPSE 2. OPC 3. ZRP	1. Curriculum Framework 2. Security 3. Security	1,2	1	4
3	Candidate Support Services	Enhanced candidate support	25%	Exams Admin Regulations office, Legal, Test Design, Evaluation, Assessment and Measurement (TDEAM), ICTESD, Public Relations,	1. MoPSE 2. MoHTESTD	1. Policy 2. Financial 3. Technical	1,2	1	4

13 POLICIES APPLICABLE FOR THE MDA :

	External Policy	Programme Ref	Internal Policy	Programme Ref
1.	Education Amendment Act (2020)	2	ZIMSEC ACT	
2.	Labour Amendment Act (2023) (Chapter 28:01)	1	Recruitment and Selection	
3.	Public Entities Corporate Governance Act (Chapter 10:31)	1	Code of Conduct	
4.	Public Procurement and Disposal of Public Assets Act (2017) Chapter 22:23	1,2,3	Training and Development	
5.	Public Finance Management Act (2017) (Chapter 22:19)	1,2,3	Job Evaluation	
6.	National Development Strategy 1 (2021-2025)		Security	
	National Disability Act (2021)		Risk Management	
7.	Data Protection Act 2021			
8.	United Nations Convention on the rights of persons with disabilities (2006)			
9.	National ICT Policy			

14 CLIENT NEEDS/PROBLEMS ANALYSIS:

Direct Clients	Needs/Problems	Extent *(Magnitude/seriousness)*
1. Candidates	• Error-free documentation. • Conducive examination writing facilities • Accessible examination centres. • Accessible candidate registration • Efficient examination programming. • Flexibility in subjects offered for assessment • Efficient grievance handling. • Responsive turnaround times. • Certification.	High

Indirect Clients	Needs/Problems	Extent *(Magnitude/seriousness)*
2. Staff	• Competitive remuneration • Non-monetary benefits • Appreciation • Staff development and growth. • Communication	High

15 STAKEHOLDERS ANALYSIS

Direct Stakeholders	Demands/ Expectations	Extent *(Magnitude/seriousness)*
1. **Ministry of Primary and Secondary Education (MoPSE)**	• Efficient service delivery to clients • Accountability and efficiency in the use of resources. • Communication. • Policy implementation	**High**

	• Feedback to inform policy review or development	
2. **Board**	• Excellent service delivery to clients • Accountability and efficiency in the use of resources • Reputational integrity • Communication. • Board development and growth	**High**
3. **Compliance and Oversight Institutions**	• Compliance	**High**
4. **Examiners**	• Attractive remuneration • Conducive working environment. • Capacity building and growth • Communication.	**High**
5. **Teachers Unions**	• Competitive allowances for examiners • Consideration of invigilator allowances. • Engagement • Communication.	**High**
6. **Media**	• Communication of critical developments • Engagement • Accessibility.	**High**
7. **Regional and International bodies**	• Release of valid and reliable results. • Communication.	**Low**
8. **Universities**	• Collaboration • Release of valid and reliable results.	**Low**
9. **Politicians**	• Quality service delivery in their constituency's examination centres. • Affordable examination fees. • Accessible Examination Centres. • Inclusion of marginalised communities. • Timeous activation of social safety nets. • Communication.	**High**
10. **School Responsible Authorities**	• Engagement and re-engagement • Registration as Examination Centres	**High**
11. **Civil Society**	• Affordable examination fees • Inclusivity • Equity	**High**

12. Parents/Guardians	• Affordable examination fees and services. • Efficient service provision. • Quality examinations. • Safety net to assist candidates	**Medium**
13. Centres	• Timeous delivery of adequate examination materials. • Communication. • Efficient support services. • Decentralisation of services.	**High**
14. Government	• Efficient service delivery.	**High**

16 SERVICE DELIVERY STANDARDS

CLIENT SATISFACTION INDEX - A customer satisfaction survey initiated and conducted by Public Relations will be utilized to establish: *also measured under Outcome 1

The council is at 47% and we are targeting 65% in 2024.

Speed of service- Time taken to attend to customers.

The council has significantly improved the speed of service delivery, for example, the results were released 6 weeks after the last exam.

Quality of service- The nature of service given to customers.

The council has improved on the quality of service as shown by swift responsiveness on various services.

Accessibility- Is our service readily available?

The council has improved accessibility by way of using various digital platforms.

Courtesy- Politeness in terms of attending to customers.

The council has improved significantly on courtesy by way of training staff on various public relations communications and interactions.

Information on service- availability of information in terms of the services the organization provides.

The council has improved on information service by way of publishing a variety of educational assessment documents on the website. For example publication of examiner reports.

Signage - Measured by the actual branding vs. plan.

The council has improved on signage by way of installing new billboards in every regional office

SERVICE DELIVERY INNOVATIONS
This is measured by the number of service delivery innovations implemented.

The council managed to introduce innovations s, in the processing and packaging of examination material, branding of answer sheets as well as supplying Science kits to examination centres.

RESOLUTION OF PUBLIC COMPLAINTS
This is measured by the percentage of public complaints that are resolved within the defined timelines.

The council has improved significantly on the turnaround time to resolve public complaints.

C. **MANAGEMENT OF RESOURCES AND ORGANIZATIONAL DEVELOPMENT**

    1. **FINANCIAL MANAGEMENT**

STRATEGIC ALLOCATION OF RESOURCES IN LINE WITH POLICY PRIORITIES.
This is the allocation of resources against budget and priorities.

An IRBM programme budget was developed, presented to the board and adopted.

VALUE FOR MONEY (EFFECTIVENESS, EFFICIENCY AND ECONOMY).

This is Effectiveness, efficiency, and economy), this is measured through value for money audits rating.

This is scheduled for the third quarter of 2024.

MANAGING WITHIN THE BUDGET

This refers to compliance with the budget, as measured by variance to budget

The council manages expenditures through producing timely management reports and adherence to a strict process of reviews and expenditures.

MOBILIZATION OF ALTERNATIVE RESOURCES (OUTSIDE TREASURY, E.G. PPPs).

This is measured by resources mobilized outside of the treasury as a percentage of total resources.

ZWL23.4 billion was raised from other revenue streams against a budgeted income of ZWL476.8 billion.

ORGANIZATIONAL CAPACITY

IMPLEMENTATION OF CORPORATE GOVERNANCE FRAMEWORK

This is the Actual Implementation of Corporate governance for SEP against the plan. *Also measured under Outcome 1

The charter was developed and adopted.

ZIMSEC's four-year strategic plan was developed and approved and is being implemented and due for mid-term review in 2024.

Performance contracts were introduced right from the board to senior management

Nine policies and Examination System Manual (ESM) procedures were developed and submitted to the board for onward submission to the Honourable Minister.

The Council complies by submitting both statutory demands reports.

SKILLS DEVELOPMENT (TRAINING AND CAPACITY BUILDING).

This will be measured by percentage adherence to the organizational training and development calendar/plan

The council is at 80% and targeting 90% in 2024.

INTERNAL PROCESS EFFICIENCY MEASURES E.G. ISO CERTIFICATION.

This is measured by progress to the attainment of ISO Certification

Nine policies and Examination System Manual (ESM) procedures were developed and submitted

E-GOVERNMENT FLAGSHIPS (IT INFRASTRUCTURE AND OPERATING SYSTEMS).

This is measured by the percentage of network uptime.

The council is at 50% and we are targeting 70% for 2024.

EMPLOYEE SATISFACTION INDEX

Will be measured by the rating from the Employee Satisfaction Survey that will also cover the following: *also measured under Outcome 1
Work environment- Is our work environment conducive to high productivity?
Rewards and recognition- Recognition of employees.
Safety measures- Health Safety and Environment Issues.

The council is at 47% and we are targeting 65% in 2024.

RESEARCH, DEVELOPMENT, AND INNOVATION

Research and development in terms of service delivery. This is measured by internally completed research Activities. *Also measured under Outcome

The council managed to introduce innovations, in the processing and packaging of examination material, branding of answer sheets as well as supplying Science kits to examination centres.

STATUTORY OBLIGATIONS

These are provided by statute and legislation (NSSA, ZIMRA etc.).

MAINTENANCE OF BUILDINGS

This involves the upkeep of buildings. This is measured by percentage adherence to the maintenance plan for properties. *Also measured under Outcome 1

The council has significantly improved the percentage adherence to the maintenance plan for properties,

DISPOSAL OF IDLE ASSETS

This refers to auctions regarding idle assets. This is measured by the percentage of adherence to the Public Procurement and Disposal of Assets Act

One (1) disposal of assets in 2023 was done and we are targeting one (1) in 2024

D. CROSS-CUTTING ISSUES

PROMOTION OF INTEGRITY/CORRUPTION ERADICATION

Promotion of integrity/ corruption eradication- Elimination of corruption, measured by the percentage of reported corruption cases dealt with.

The council is at 50% and we are targeting 70% for 2024.

PROMOTION OF WELLNESS PROGRAMMES

Measured by % implementation of wellness program/plan

The council is at 47% and we are targeting 65% in 2024.

INCLUSIVE PROGRAMMING

Measured by % achievement on inclusivity plans. (Staff gender ratio etc.)

The council is in compliance with the policy of inclusivity   and currently is at 70% compliance level.

PROMOTION OF A CLEAN ENVIRONMENT
Measured by % implementation of environmental clean-up activities

The council has complied fully with the promotion and implementation of environmental clean-up activities as evidenced by the monthly clean up campaigns at all ZIMSEC offices and properties.

17. STRATEGIES, ASSUMPTIONS, RISKS AND MITIGATIONS

Strategies: Game plan to achieve the targets

Assumptions: Positive factors that can assist in the achievement of the targets

Risks: Factors that militate against the achievement of results

Mitigation: Interventions to reduce the gravity or intensity of the damage

Period	Strategies	Assumptions	Risks	Mitigations
Programme 1: Governance and Administration				
Outcome 1:Improved Organisational Performance				
Budget Year (2024)	Increase compliance	• Approved Policies. • Knowledge of legislative domain.	• Lack of knowledge • Delayed Communication of changes to the known domain.	• Capacitation/Training • Timeous Communication • Regular Engagement
	Enhance program-based budgeting	• All programme activities are clearly defined. • Revenue streams will perform	• Changes in policy direction • Exchange rate volatility.	• Cross-checking all programme activities. • Bulk procurement • Pre-funding of Services • Regular monitoring of programme activities
	Enhance the Risk management system.	• Understanding of Risk tolerance and appetite.	• Emerging risks	• Analysis of risk mitigation options available.
	Improve Information management	• Existence of centralised communication platforms	• Misinformation/Disinformation • Digital divide	• Use of various communication platforms
	Establish extraterritorial examination centres.	• Regional demand for our products • Sound bilateral relations	• Resistance	• Advocacy

	Accelerate Infrastructure Development	• Availability of resources • Approval by local authorities	• Inflation • Delayed release of funds	• Stagger the projects • Prioritising
	Improve employee satisfaction	• Availability of resources • Existence of engagement channels	• Lack of trust • Lack of adequate information • Implementation of Statutory intervention	• Conduct an employee engagement survey • Conduct a trust-building exercise
	Increase Innovation, research, monitoring and evaluation	• Availability of resources	• Natural Disasters and Pandemics	• Disaster management • Business Continuity Plan
Budget Year (2025)	Increase compliance	• Approved Policies. • Knowledge of legislative domain.	• Lack of knowledge • Delayed Communication of changes to the known domain.	• Capacitation/Training • Timeous Communication • Regular Engagement
	Enhance program-based budgeting	• All programme activities are clearly defined. • Revenue streams will perform	• Changes in policy direction • Exchange rate volatility. •	• Cross-checking all programme activities. • Bulk procurement • Pre-funding of Services • Regular monitoring of programme activities
	Enhance the Risk management system.	• Understanding of Risk tolerance and appetite.	• Emerging risks	• Analysis of risk mitigation options available.
	Improve Information management	• Existence of centralised communication platforms	• Misinformation/Disinformation • Digital divide	• Use of various communication platforms

	Establish extraterritorial examination centres.	• Regional demand for our products • Sound bilateral relations	• Resistance	• Advocacy
	Accelerate Infrastructure Development	• Availability of resources • Approval by local authorities	• Inflation • Delayed release of funds	• Stagger the projects • Prioritising
	Improve employee satisfaction	• Availability of resources • Existence of engagement channels	• Lack of trust • Lack of adequate information • Implementation of Statutory intervention	• Conduct employee engagement survey • Conduct trust building exercise
	Increase Innovation, research, monitoring and evaluation	• Availability of resources	• Natural Disasters and Pandemics	• Disaster management • Business Continuity Plan

Period	Strategies	Assumptions	Risks	Mitigations
Programme: Candidate Assessment				
Outcome: Improved Quality Assessment				
Budget Year 2024	Strengthen adherence to standards and procedures for examination processes.	• Availability of standard procedure manual • Availability of resources	• Staff turnover	• Improve conditions of service
	Increase examination process automation	• Availability of resources	• Cyber insecurity threat • Digital divide	• Enhanced ICT security systems • Implement parallel systems
	Increase accessibility to assessment	• Availability of resources and expertise • Stakeholder support	• Malpractice • Resistance • Digital divide • Natural Disasters	• Enhance security • Awareness • Develop alternative forms of assessment
Budget Year 2025	Strengthen adherence to standards and procedures for examination processes.	• Availability of standard procedure manual • Availability of resources •	• Staff turnover	• Improve conditions of service
	Increase examination process automation	• Availability of resources •	• Cyber insecurity threat • Digital divide	• Enhanced ICT security systems • Implement parallel systems •
	Increase accessibility to assessment	• Availability of resources and expertise • Stakeholder support	• Malpractice • Resistance • Digital divide	• Enhance security • Awareness • Develop alternative forms of assessment

Period	Strategies	Assumptions	Risks	Mitigations
Programme: Candidate Assessment				
Outcome: Improved Quality Assessment				
			• Natural Disasters	
Budget Year 2024	Strengthen Digital Platforms	• Internet access • Access to ICT infrastructure	• Digital divide • Cyber crime • Misinform ation	• Parallel systems
Budget Year 2025	Improve Digital Platforms	• Internet access • Access to ICT infrastructure	• Digital divide • Cyber crime • Misinformatio n	• Parallel systems

SECTION B: PERFORMANCE FRAMEWORK FOR ZIMSEC

18. Programme Performance Framework

    a. Outcome Performance Framework

Ref	Outcome Description	KPI:	Measurement Criterion	Baseline		TARGETS							
						2022		2023		2024		2025	
				Year	Value	T	ALV	T	ALV	T	ALV	T	ALV
1	Improved Organisational Performance	Compliance level	%	2021	40%	60%	±10%	80%	±10%	90%	±10%	100%	0%
		Control environment in place	%	2021	50%	60%	±10%	70%	±10%	80%	±10%	90%	±10%
		Revenue generated from investments	%	2021	0.019%	0.098	7%	0.9%	±6%	2%	±6%	2.5%	±5%
		Contribution from new revenue streams	%	2021	0.0021%	0.009%	±10%	0.05%	±9%	1.6%	±8%	2%	±8%
		Cost: Income	%	2021	80%	85%	±5%	90%	±10%	90%	±10%	95%	±5%
		Buildings fit for purpose (retrofit)	%	2021	40%	55%	±7%	60%	±8%	65%	±9%	75%	±10%
		Equipment availability	%	2021	55%	60%	8%	70%	±8%	80%	±9%	90%	±10%
		Staff engagement level	%	2021	4%	10%	±1.5%	15%	±2%	20%	±2.2%	23%	±1%
		Skills competency level	%	2021	80%	85%	±4%	90%	±3%	95%	±2%	98%	±2%
		Employee retention Employee Satisfaction Index	%	2021	95%	96%	±1%	97%	±1%	98%	±1%	99%	±1%
		Internally completed research Activities	Number	2021	5	5	0	5	±1	5	±1	5	±1
		Budget Execution Rate	%	2021	20%	35%	±5%	40%	±5%	60%	±5%	80%	±5%
		Innovation success rate.	%	2021	55%	60%	±5%	70%	±5%	80%	±5%	90%	±5%
		Collaborative research	Number	2021	2	3	±1	2	±1	3	±1	3	±1
		Client Satisfaction Index (Turnaround time)	Time	2021	5 days	3 days	±1 day	1 day	±1 day	online	±1 day	online	6 hours
		Stakeholder engagements (% adherence to engagement plan or Number of Corporate engagements)	Number	2021	3	5	±1	5	±1	5	±1	5	±1

Ref	Outcome Description	KPI:	Measurement Criterion	Baseline		TARGETS							
						2022		2023		2024		2025	
				Year	Value	T	ALV	T	ALV	T	ALV	T	ALV
		Communication platforms	Number	2021	6	9	±2	9	±2	10	±2	10	±2
2	Improved Quality Assessment (ISO Regional Benchmarking Strategies)												
		Candidates writing ZIMSEC vs the total number of candidates writing.	%	2021	70%	75%	±30%	80%	±20%	85%	±15%	85%	±15%
		Exam cycles covered by bank.	Number	2021	3	3	0	3	0	3	0	3	0
		Adherence to question paper development procedures and standards.	%	2021	100%	100%	0	100%	0	100%	0	100%	0
		Upskilling of Test Design, Educational, Assessment and Measurement staff in Continuous Assessment Strategy	%	2021	80%	100%	±20%	100%	±20%	100%	±20%	100%	±20%
		Proportion of remark resulting in change of grade											
		Candidate Clearing Rate (university cut of points)											
		Validity coefficient (Pretest and posttests analysis											
		Assessment alternative for candidates with special needs	Number	2021	3	4	±3	6	±2	6	±2	6	±2
3	Enhanced Candidate Support	Inclusion of vulnerable groups.	%	2021	25%	35%	±6%	50%	±7%	65%	±7%	75%	±8%
		C	%	2021	40%	50%	±6%	65%	±7%	70%	±8%	80%	±7%
		Examination Centre geographic coverage (New examinations Centres)	%	2021	45%	60%	±5%	55%	±6%	65%	±8%	70%	±6%
		Digital Platforms	Number	2021	1	2	±1	3	±1	4	±2	5	±2

T = Target;   ALV = Allowable Variance

b. Outputs Performance Framework

No. & Prog. Code	Outputs	4-year target	Baseline		Previous Year 2021			Current Year 2022		Targets 2023		2024		2025	
			Value	Year	T	A	AV	T	ALV	T	ALV	T	ALV	T	ALV
Programme 1 : Governance and Administration															
OUC 1:Improved Organisational Performance															
OP 1.1	Statutory Reports produced	4	0	2021	-	-	-	1	0	1	0	1	0	1	0
OP 1.2	Policies developed/reviewed	44	TBA	2021	-	-	-	9	0	3	0	35	0	0	100%
OP 1.3	SOPs developed/reviewed.	40	TBA	2021	-	-	-	TBA	TBA	TBA	TBA	TBA	TBA	TBA	TBA
OP 1.4	Staff capacitation programs conducted.	Number	-	2021	-	-	-	100%	±10%	100%	±10%	100%	±10%	100%	±10%
OP 1.5	Risk register updated.	Number	1	2021	-	-	-	1	0	1	0	1	0	1	1
OP 1.6	Communication framework developed	Number	1	2021	-	-	-	1	0	1	0	1	0	1	0
OP 1.7	Audit plan produced	Number	1	2021	-	-	-	1	0	1	0	1	0	1	4
OP 1.8	Revenue Generated	5%	0.019%	2021	-	-	-	7%		0.9%	±6%	2%	±6%	2.5%	±5%

No. & Prog. Code	Outputs	4-year target	Baseline		Previous Year 2021			Current Year 2022		Targets 2023		2024		2025	
			Value	Year	T	A	AV	T	ALV	T	ALV	T	ALV	T	ALV
OP 1.9	Goods, services and works procured	100%	Value	2021	-	-	-	75%	±10%	85%	±5%	90%	±5%	100%	0
OP 1.10	Stakeholders engagement programs conducted			2021	-	-	-	1		1	0	1	0	1	0
OP 1.11	Statutory Meetings conducted	8	0	2021	-	0	-	2	±1	2	±1	2	±1	2	±1
Programme 2: Candidate Assessment															
OUC 2 Improved Quality Assessment								-							
OP 2.1	Candidates Registered	12	2	2021	-	2	-	3	±1	3	±1	3	±1	3	±1
OP 2.2	Candidates Assessed	100%	2	2021	-	2	-	100%	±5%	100%	±5%	100%	±5%	100%	±5%
OP 2.3	Results published	TBA		2021	-		-				±100	-	-	-	-
OP 2.4	Assessment tools developed			2021	-		-			4126 Grade 7 examiners		-	-	-	-

No. & Prog. Code	Outputs	4-year target	Baseline		Previous Year			Current Year		Targets					
					2021			2022		2023		2024		2025	
			Value	Year	T	A	AV	T	ALV	T	ALV	T	ALV	T	ALV
Programme 3: Client Support Services															
OUC 3:Increased Client Satisfaction															
OP 3.1	Digital Platforms Developed	95%	60	2021	-	60	-	70%	±5%	80%	±5%	90%	±5%	95%	±5%

T = Target   A = Actual   AV = Actual Variance   ALV = Allowable Variance

19. Programme Budget (TBA)

Programme			Programme Outputs	Budget Last Year	Budget Current Year	Budget Year 1	Budget Year 2	Budget Year 3	Budget Year 4	Budget Year 5
Programme 1	Sub-Prog 1.									
	Sub-Prog 2									
	Sub-Prog 3									
Total Programme Budget										
Programme 2	Sub-Prog 1.									
	Sub-Prog 2									
	Sub-Prog 3									
Total Programme Budget										
Programme 3	Sub-Prog 1.									
	Sub-Prog 2									
	Sub-Prog 3									
Total Programme Budget										
TOTAL MDA BUDGET										

20. Human Resources for the Strategic Period. (TBA)

No.	Category	Programme 1	Programme 2	Programme 3	Programme 4	Ministry Total Personnel Requirements by Category
1	Top Management					
2	Middle Management					
3	Supervisory Management					
4	Operational and Support staff					
5	Total					

21. Other Resources

    I.   Materials, Equipment and ICTs (TBA)

Materials/ Equipment /ICT	2021		2022		2023		2024		2025	
	Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost
e.g., Motor Vehicle										
Laptops										

    II.   Space Requirements

Location	2021		2022		2023		2024		2025	
	Quantity (m^2)	Cost	Quantity (m^2)	Cost	Quantity (m^2)	Cost	Quantity (m^2)	Cost	Quantity (m^2)	Cost
e.g., Head Office										
Bulawayo										