



ZIMBABWE SCHOOL EXAMINATIONS COUNCIL (ZIMSEC)

IRBM STRATEGIC PLAN (2022-2025)

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 to "achieve an upper-middle-income economy" after the foundation laid by the Transitional Stabilisation Plan (TSP).

This Integrated Results-Based Strategic Plan seeks to align the ZIMSEC vision, mission, programmes, and outcomes to the national aspirations to satisfy its stakeholder needs. It also establishes a road map of the strategic direction that ZIMSEC will focus on, during the planning period. The initiatives from this strategic plan will be assessed based on the anticipated results in terms of ZIMSEC's budget, performance contracts, annual work, and performance monitoring plans in the planning period.

In line with the NDS1, ZIMSEC developed its 2022 - 2025 Strategic Plan which included various projects and programmes that it intended to pursue as a way to contribute to the positive national development through the provision of human capital development. Human capital development is a key factor in spurring economic development across all sectors.

To ensure alignment to NDS1 and parent Ministry, the Strategic Plan was developed in line with the Ministry of Primary and Secondary Education (MoPSE) strategic vision which is " **to be the** leading provider of 21st century inclusive, equitable quality education for socio-economic transformation by 2030." The programmes to which ZIMSEC will align are those pertaining to primary and secondary education and learner support services. This supports the Integrated Results-Based Management System being implemented by the Government of Zimbabwe (GOZ). To this end, ZIMSEC has a vision "To be an international centre of excellence in assessment by 2030."

The strategy workshop was attended by MoPSE representatives, Council members and management.

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 syllabuses 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 the other English-speaking countries, hence the internationally recognized qualifications conferred by the Council.

iii) National Level Contribution:

a. National Vision:

“Towards a Prosperous & Empowered Upper Middle-Income Society 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
NPA 2	Youth, Sport and Culture promotion and development

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

	Description of National Key Result Area
NKRA 1	Innovation and knowledge-driven economy
NKRA 2	Youth, Sport and Culture promotion and development

d. National Outcomes the Agency is contributing to:

	Description of National Outcome
NOUC 1	Improved access and utilisation of advanced knowledge and technologies
NOUC 2	Increased levels of participation in sport and recreation
NOUC 3	Increased social cohesion, sense of national identity and pride

iv) Sectorial Level Contribution:

Sector Name: Education and Training

a. Sectorial Key Results Areas

	Description of Sector Key Result Area
SKRA 1	Innovation and knowledge-driven economy
SKRA 2	Youth, Sport and culture promotion and development

b. Sectorial Outcomes

	Description of Sectoral Outcome Description
SOUC 1	Improved access to inclusive, quality and equitable education
SOUC 2	Increased ICT literacy

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
- Innovation
- Accountability
- Excellence
- Inclusiveness

6 Terms of Reference:

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

- a. The Zimbabwe School Examinations Act [Chapter 25:18]
- b. Labour Act (Chapter 28:01)
- c. Public Entities Corporate Governance Act (Chapter 10:31)
- d. Public Procurement and Disposal of Public Assets Act Chapter 22:23
- e. Public Finance Management Act (Chapter 22:19)
- f. Constitution Of Zimbabwe
- g. Ministry of Primary and Secondary Education 2021 to 2025 Strategic Plan
- h. National Development Strategy 1

7 Overall Functions:

ZIMSECs core functions are as follows:

- a. To organise and conduct examinations in subjects that form part of a course of primary or secondary education as the Minister may, in writing request.
- b. To consider and approve subjects suitable for examinations.
- c. To appoint panels or boards of examiners.
- d. To approve and register examination centres.
- e. To review the rules and regulations relating to examinations.
- f. To confer or approve the conferment of certificates, and other awards to persons who have passed examinations.
- g. To enter into arrangements, whether reciprocal or otherwise, with persons or organisations inside or outside Zimbabwe for the recognition of certificates, and other awards granted in respect of examinations organised or conducted by the Council.
- h. To do all things necessary to maintain the integrity of the system of examinations in respect of primary and secondary education in Zimbabwe.
- i. To do any other thing that the Council may be required to do by or under the Act or any other enactment.

8 Departments in ZIMSEC and their functions:

The Board of Directors (Governance)

The Board is constituted and conducts its meetings regularly as scheduled. Board Committees are functioning well, and the Main Board receives comprehensive reports on the activities of the Committees as well as from Management. The Board is playing its oversight role effectively, ratifying Management decisions where appropriate, including those decisions made in conjunction with the parent ministry.

The board remains accountable for ZIMSEC's corporate governance issues and track record.

Directorate (Senior Management)

Management's overarching roles of systems improvement and monitoring, risk identification, assessment, mitigation and monitoring will be exercised diligently during the four years of this strategy (2022-2025). Management makes all departments accountable so that the outcomes of ZIMSEC are achieved and at the same time track progress to ensure the successful implementation of the Strategic Plan.

Finance

The Finance Division's task is to mobilize, allocate and manage financial resources to ensure quality product realization and service delivery.

The division consults all departments/divisions in the process of developing the ZIMSEC budget, collects examination fees and generates additional income by investing some of the collected funds and by selling goods and services.

The Division prepares budget performance reports which are used for management decision making.

Examinations Administration

Carrying the responsibility of ensuring adherence to statutes and regulations governing the administration of examinations at Grade 7, Ordinary Level and Advanced Level, the Examinations Administration Division's specific responsibilities include:

- Registration of qualifying examination centres.
- De-registration of centres that fail to meet requirements.
- Registering candidates and distributing information and entry statistics.
- Organising the printing of question papers.
- Distribution of examination materials.
- Training of examination administrators.
- Monitoring of examination centres.
- Processing of marks.
- Processing of cases of malpractice.
- Issuing results and certificate; and
- Providing results confirmation services.

Human Resources

The Human Resources (HR) Division, at the Strategic level, is responsible for planning, directing, controlling and organising the workforce. This ranges from recruitment and selection to the design, formulation and administration of HR policies, systems and procedures.

ZIMSEC conditions of service are competitive, thereby enabling the recruitment and retention of qualified staff. ZIMSEC has also been able to support staff in their academic and professional development initiatives and to satisfactorily administer HR processes including regular payment of salaries, carrying out regular consultations with workers' representatives and the provision of transport and goods.

Information Communication Technology, Examinations Systems Development

The ICTESD Divisions main functions can be summarised as:

- Provide a robust and secure ICT infrastructure that supports access to ICTs.
- Improve and enhance access to ICT resources.
- Maintain a secure ICT environment: ensuring confidentiality, integrity and availability of ICT systems.
- Adopt new information technologies and develop systems that help to drive and to improve business and ICT operations

Test Design, Educational Assessment and Measurement

The TDEAM Division's mandate is to develop error-free, valid and reliable examination papers in all subjects at Grade Seven, Ordinary and Advanced levels as well as to conduct research for the organisation's improved efficiency across divisions.

Internal Audit

Audit provides assurance services to ensure that the organisation's system of risk management, control and governance processes, as planned and represented by management, is sufficient and functioning. Internal Audit will ensure that:

- risks are appropriately and adequately identified and managed.
- significant financial, managerial and operating information is accurate, reliable and timely.
- resources are acquired economically, used efficiently and adequately secured.
- employees' actions comply with the organisational policies, procedures, standards and applicable laws and regulations.
- programmes, plans and objectives are achieved.
- significant legislative or regulatory issues affecting the organisation are recognised and addressed properly.
- interaction with the various governance groups occurs as needed.
- quality and continuous improvement tools are cultivated into the organisation's control mechanisms.

- Regularly report results and recommendations for its work to Senior Management and the Audit Committee

Public Relations

“Public relations is a strategic communication process that builds mutually beneficial relationships between organisations and their publics.” It is the role of the public relations department to anticipate, analyze and interpret public opinion, attitudes and issues that might affect the Council, focusing on:

- preserving ZIMSEC’s reputation, with or without a crisis at hand.
- managing the content that forms the Council’s “face” to the public that creates more demand for the organization’s products and services.

Properties and Property Development

Properties and Property Development ensures sound care and upkeep of all ZIMSEC buildings, their grounds and related recreation facilities. It assists the organization with the designing, construction and development of new projects based on the overall ZIMSEC priorities. It also deals with property valuation, acquisition and property management.

The department is responsible for the following:

- Manage the maintenance of existing ZIMSEC properties and initiate relevant refurbishments of buildings where necessary.
- Ensuring that there is an adequate and safe supply of the key utilities like water and electricity.
- Ensuring that ZIMSEC properties are complemented with aesthetically pleasant grounds, roads, parking lots and resting facilities.
- Creating safety devices within the ZIMSEC properties and surrounding grounds.
- Liaising with relevant service providers or stakeholders to ensure that ZIMSEC properties are well maintained.
- Carrying out property valuations as necessary.
- Exploring alternative and appropriate methods in design and construction.
- Asset management
- Occupational health and safety in and around all ZIMSEC properties.
- Project management

Procurement

The Procurement Unit has the overall responsibility of coordination and implementation of the procurement processes for the Council. With the exceptions indicated in the procurement regulations and as defined by The Public Procurement and Disposal of Public Assets Act (22:23), it is the only unit with the responsibility to procure services, goods and works on behalf of the Council. More specifically, the Procurement Unit's responsibilities shall include, but are not limited to, the following:

- Planning the procurement activities of its procuring entity;
- Securing the adoption of the appropriate method of procurement;
- preparing bidding documents in compliance with provisions in or under this Act for the design of contract specifications and the evaluation criteria;
- Preparing bid notices and short-lists;
- Managing bidding processes, including pre-bid meetings, clarifications and the receipt and opening of bids;
- Managing the evaluation of bids and any post-qualification negotiations required;
- Supervising its procuring entity's evaluation committee;
- Ensuring that the committee has carried out its duties in accordance with this Act;
- Receiving evaluation reports from the committee and ensuring that they are correct and have been prepared in accordance with the guiding Act;
- Preparing evaluation reports, including contract award recommendations, where the value of the procurement is less than the prescribed threshold;
- Submitting all evaluations to its procuring entity's accounting officer, with confirmation that the procedure followed has complied with the guiding Act;
- Preparing contract documents and amendments;
- Managing procurement contracts or overseeing their management;
- Preparing such procurement reports as may be required by the Council's Director or the regulatory Authority; and
- Exercising any other function conferred or imposed on the unit by or under this Act or by the Director or Council.

Printing

Printing and Business Development division is responsible for all the production, printing and packaging of exam materials, and product development, production, marketing and sales. The following are the responsibilities of the Printing and Business Development Division:

- Production, printing and packaging of all Examination materials.
- Product development, production, printing, marketing and selling of Question and Answer Booklets, among other products.
- Research and product development
- Planning and scheduling of printing works, including planning and strict adherence to maintenance schedules
- Enforcing quality at source so that the output on machines gives a quality product.
- Adherence to occupational health standards ensure safety of all employees at all times.
- Securing all exam materials and printing equipment
- Ensuring accurate packaging and dispatching of exam materials to all centres.
- Ensuring quality checks on all exam materials
- Ensuring that exam materials are packaged and that all boxes with exam materials are sealed with temper proof seals.
- Production, printing and packaging of all special needs exam materials.
- Planning, resourcing and managing production, printing, packaging and business development operations.

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
Political	<ul style="list-style-type: none"> Education Act demonstrates political will for free education. Issues arising from NDS 1 and other SADC or AU pronouncements impacting on assessment.
Economic	<ul style="list-style-type: none"> Disruption in the supply chain paper, parts. Delayed supply of printing and other equipment affected by Covid-19. African Continental Free Trade Area opportunity in security printing to serve Africa.
Social	<ul style="list-style-type: none"> 16 National Language recognition. 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.
Technology	<ul style="list-style-type: none"> Climate change negatively affecting paper production and distribution. The use of Artificial Intelligence technology increasing.
Ecological	<ul style="list-style-type: none"> A greater push for use of renewable energy. Electricity cuts affecting production.
Legal	<ul style="list-style-type: none"> Transactional tax impact on costs. ZIMSEC Act limitations. PFMA limitations. Judicial interpretation on Council's obligations and execution particularly of Administrative Justice
Governance	<ul style="list-style-type: none"> Adherence to Public Entities Corporate Governance Act requirements.

11 b. SWOT Analysis

STRENGTHS	WEAKNESSES
<ol style="list-style-type: none"> 1. Affordable exam fees. 2. Membership to international associations. 3. Capable and committed human resource. 4. Internationally recognised and credible qualifications. 5. In-house printing press – secure and economic. 6. National representation in Regional Offices/Cluster Centres. 7. Transport logistics to support examinations. 8. Home-grown ICT systems supporting critical path. 9. Sound Media and Stakeholder engagement. 10. Ability to adapt to change through ICT. 11. Enabling Act. 12. Good working relationship with the MoPSE. 	<ol style="list-style-type: none"> 1. Limited revenue streams. 2. Inadequate and inappropriate workspace and welfare support. 3. Inadequate skills to support strategy implementation in certain areas. 4. Policies are not fully updated. 5. Perceived low remuneration. 6. Lack of flexibility in the use of resources. 7. No security of tenure for Head Office. 8. Lack of financial capacity to fund capital projects.
OPPORTUNITIES	THREATS
<ol style="list-style-type: none"> 1. Reviewed Education Act drives towards free education. 2. Population relatively young 3. Appreciation of gender equality: few will question education of the girl child. 4. Devolution promoting equity in far-flung locations where public schools are predominant 5. Acceptance of cooperation between Mozambican Schools and ZIMSEC. 6. Cooperation with partners such as UNESCO and UNICEF. 7. Exploration of examinations in South Africa. 8. International re-engagement. 9. Reviewed curriculum impacted ZIMSEC positively through extending assessment span. 10. Paperless examinations. 11. Use of drones. 12. Use of AI. 13. Use of Renewable clean energy 	<ol style="list-style-type: none"> 1. Drop-in entry into examinations 2. Drop in formal employment levels. 3. Language recognition drives resulting in Question Paper production below efficiency levels. 4. Religious dogma impacting candidate numbers. 5. Multicurrency usage and operational restrictions on public entities/ currency instability. 6. Unemployment levels. 7. Inflationary trends. 8. Increase in popularity of private schools offering alternative examination boards. 9. Cambridge. 10. Emergent competitors responding to customers' needs or taking advantage of loopholes to entry barriers. 11. Climate change impact on paper production and distribution 12. Power outages threat to examinations. 13. Climate change impact on paper production and distribution.

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	30%	Finance, PMU, Properties, HR ICTESD, Research, Legal, PMU, Public Relations, Directorate.	MoPSE , PSC , PRAZ , MoFED , Auditor General , OPC	1. Policy 2. Financial 3. Technical	1,2	1	4
2	Candidate Assessment	2.Improved Quality Assessment	50%	Test Design, Evaluation, Assessment and Measurement (TDEAM), Printing Press	MoPSE, ZRP , MoPSE , OPC ,MoHTESTD	1. Policy 2. Financial 3. Technical 4. Security	1,2	1	4
3	Candidate Support Services	3. Increased Client Satisfaction	20%	Exams Admin Regulations office, Legal, Test Design, Evaluation, Assessment and Measurement (TDEAM), ICTESD, Public Relations,	MoPSE, 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.	ZIMSEC ACT Chapter 25:18)	1,2,3	Examinations Systems Manual Transport	1,2,3
2.	Labour Act (Chapter 28:01)	1,2,3	Employee Code of Conduct	1,2,3
3.	Public Entities Corporate Governance Act (Chapter 10:31)	1,2,3	Board Charter Code of Ethics Risk Management Audit Charter	1,2,3
4.	Public Procurement and Disposal of Public Assets Act Chapter 22:23	1,2,3	Disposal Assets	1,2,3
5.	Public Finance Management Act (Chapter 22:19)	1,2,3	Accounting Procedure Manual Investment Policy	1,2,3
6.	Constitution Of Zimbabwe	1,2,3		1,2,3
7.	Ministry of Primary and Secondary Education 2021 to 2025 Strategic Plan		Strategic Plan	1,2,3
8.	National Development Strategy 1		Strategic Plan	1,2,3

14 CLIENT NEEDS/PROBLEMS ANALYSIS:

Direct Clients	Needs/Problems	Extent (<i>Magnitude/seriousness</i>)
1. Candidates	<ul style="list-style-type: none"> Error-free documentation. Conducive examination writing facilities Easily accessible examination centres. Efficient examination programming Flexibility in subjects offered to candidates Efficient grievance handling. Responsive turnaround times. Results 	100% of the time
2. Parents / Guardians	<ul style="list-style-type: none"> Affordable examination fees for children Certification and replacement timeously of all documentation. Affordability of replacement documentation Quality examinations. Strong safety net to assist disadvantaged candidates. 	100% of the time
3. Centres	<ul style="list-style-type: none"> Question Papers and related materials delivered on time and in adequate quantities. Constant communication. Efficient support services (registration, disqualification etc). Shorter distances between cluster centres and centres. ZIMSEC provide outlets from which schools can purchase certain examination requirements. (e.g., science kits) 	100% of the time
4. Ministries of Education (MoPSE, MoHTESTD)	<ul style="list-style-type: none"> Policy implementation. Feedback to inform policy review or development. 	100% compliance as directed
5. Government Ministries	<ul style="list-style-type: none"> Timeous confirmation of results. Reliability, credibility and quality assurance. 	100% of the time
6. Employers	<ul style="list-style-type: none"> Assistance in recruitment from an assessment perspective 	
7. Public	<ul style="list-style-type: none"> Assurance of system integrity Acceptance of ZIMSEC certificate internationally. 	100% of the time

15 STAKEHOLDERS ANALYSIS

Direct Stakeholders	Demands/ Expectations	Extent (<i>Magnitude/seriousness</i>)
1. Ministries of Education (MoPSE)	<ul style="list-style-type: none"> Efficient service delivery to clients Accountability and efficiency in the use of resources. Communication which is clear and constant. 	100% of the time
2. Board	<ul style="list-style-type: none"> Efficient service delivery to clients Accountability and efficiency in the use of resources Reputational integrity Resource efficiency and stability Communication which is clear and constant. Board development and growth 	100% of the time
3. Examiners	<ul style="list-style-type: none"> Higher remuneration Negotiation of their own salaries using the ZIMSEC platform Conducive working environment. Capacity building and growth Communication which is clear and constant. 	100% of the time
4. Teachers Unions	<ul style="list-style-type: none"> Greater remuneration for examiners Consideration of invigilator fees. Conflicting interest in lower fees Engagement Communication which is clear and constant. 	100% of the time
5. Staff	<ul style="list-style-type: none"> Higher salaries Non-monetary benefits Public appreciation/ prestige Staff development and growth. Communication which is clear and constant. 	Regularly.
6. Media	<ul style="list-style-type: none"> Accountability Timeous communication of critical developments Accessibility. 	All the time
7. International community/ Universities	<ul style="list-style-type: none"> Release of valid and reliable results for intakes. Timeous responses. Communication which is clear and constant. 	100% of the time
8. Politicians	<ul style="list-style-type: none"> Quality service delivery in their constituency's examination centres. Access to examinations through affordable examination fees levels. Every school is accredited thereby reducing travelling distances. Free examination fees. Free education fees. Inclusion of marginalised communities. 	100% of the time

	<ul style="list-style-type: none"> • Timeous activation of social safety nets. • Communication which is clear and constant. 	
9. School Responsible Authorities	<ul style="list-style-type: none"> • Communication • Fairness in the application of registrations 	100% of the time
10. Civic Groups representing learners with disabilities	<ul style="list-style-type: none"> • Inclusion of special needs in examinations. 	100% of the time

16 Service Delivery Standards

Client Satisfaction Index - A customer satisfaction survey driven by Public Relations will be utilised to establish: *also measured under Outcome 1

Speed of service- Time taken to attend to customers.

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

Accessibility- Is our service readily available.

Courtesy- Politeness in terms of attending to customers.

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

Signage - Measured by the actual branding vs. plan.

Service Delivery Innovations

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

Resolution of Public Complaints

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

Management of Resources and Organizational Development

Financial Management

Strategic Allocation of Resources in Line with Policy Priorities.

This is the allocation of resources against budget and priorities.

Value For Money (Effectiveness, Efficiency and Economy).

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

Managing Within the Budget

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

Mobilization of Alternative Resources (Outside Treasury, E.G. Ppps).

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

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

Skills Development (Training and Capacity Building).

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

Internal Process Efficiency Measures e.g. ISO Certification.

This is measured by progress to the attainment of ISO Certification

E-Government Flagships (It Infrastructure and Operating Systems).

This is measured by the percentage network uptime.

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 for high productivity.

Rewards and recognition- Recognition of employees.

Safety measures- Health Safety and Environment Issues.

Research, Development, and Innovation

Research and development in terms of service delivery. This is measured by internally completed research activities. *Also measured under Outcome 1

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

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

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.

Promotion of Wellness Programmes

Measured by % implementation of wellness program/plan

Inclusive Programming

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

Promotion of a Clean Environment

Measured by % implementation of environmental clean-up activities

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 (2022)	Understand compliance requirements.	<ul style="list-style-type: none"> Documented policies. Knowledge of legislative domain. 	<ul style="list-style-type: none"> Delayed knowledge and communication of changes to the known domain. 	<ul style="list-style-type: none"> Constant review of legislative updates/policy domain.
	Classify requirements into focus areas.	<ul style="list-style-type: none"> All critical requirements are documented and known. 	<ul style="list-style-type: none"> Omission of critical considerations from focus areas. 	<ul style="list-style-type: none"> Cross-checking of focus areas against the framework.
	Identify owners for implementation.	<ul style="list-style-type: none"> Competent staff. Appreciation of the purpose of the compliance emphasis by Council. 	<ul style="list-style-type: none"> Resistance to change. Lack of knowledge /training 	<ul style="list-style-type: none"> Appropriate responsibilities assigned to owners across the business and geographies. Training/ upskilling.
	Evaluate Risk Levels.	<ul style="list-style-type: none"> Risk assessment is done. A gap analysis was conducted. 	<ul style="list-style-type: none"> Emphasis on insignificant risks. 	<ul style="list-style-type: none"> Business impact analysis. Root cause analysis. Probability or frequency of occurrence analysis. Analysis of risk mitigation options available.
	Create a compliance programme.	<ul style="list-style-type: none"> The current and aspired state of compliance is known. 	<ul style="list-style-type: none"> Lack of financial or technological resources to implement the programme. 	<ul style="list-style-type: none">
	Monitor/ track compliance programme.	<ul style="list-style-type: none"> 	<ul style="list-style-type: none"> Lack of awareness of what is missing in the programme and how important those elements are 	<ul style="list-style-type: none"> Measurement of the regulatory requirements against the controls, including systems and technology, in place Assessment of areas that need the most compliance attention and resources

Period	Strategies	Assumptions	Risks	Mitigations
Programme 1: Governance and Administration				
Outcome 1: Improved Organisational Performance				
	<p>Establish a control environment featuring a set of standards, structures, processes and policies.</p> <p>A. Update existing policies for all sections (Human Resources, Finance, Security)</p> <p>B. Identify policy gaps and introduce new policies.</p> <p>C. Introduce standard operating procedures.</p> <p>Train staff on risk management</p>	<ul style="list-style-type: none"> • Clarity on the type of control environment that supports both Council's business goals and ethics. • Skills needed to design, implement and operate a healthy internal control environment. (Can harness skills from experienced auditors and other professionals) • Reinforcement of employees' drive to ethical excellence through appropriate incentives and rewards • A strong internal control plan supported by strong resources such as a strong auditing team to help with internal auditing preparedness 	<ul style="list-style-type: none"> • People with assigned internal control responsibilities do not have sufficient knowledge, experience, skills, or time to adequately fulfil those responsibilities. • Lack of an effective "tone at the top". • Lack of focus or accountability by staff for the achievement of assigned internal control objectives. 	<ul style="list-style-type: none"> • Coaching and provision of on-the-job training on risk management and internal control. • "hands-on" approach in the operation of controls, effective whistle-blowing procedures, and appropriate follow-up on control weaknesses or failures. • Management to lead by example • Establish a link between the achievement of the organisation's internal control objectives and individual performance objectives.
	Conduct risk assessments.	<ul style="list-style-type: none"> • 	<ul style="list-style-type: none"> • Risks not maintained within limits for risk-taking. • Controls not designed, implemented, and applied as a response to specific risks, causes and consequences. • The balance between risks and related controls continually changing. 	<ul style="list-style-type: none"> • Mandate that all strategic and operational decision making be supported by risk management and the subsequent implementation of appropriate controls. • For each business cycle, when the strategy is revisited the related risk and control policies should also be reassessed.
	Perform risk-mitigating activities.	<ul style="list-style-type: none"> • 	<ul style="list-style-type: none"> • External developments may affect risk. • Too little attention on internal control 	<ul style="list-style-type: none"> • Review internal controls. • The design, plan, execution, and monitoring of internal controls must be properly

Period	Strategies	Assumptions	Risks	Mitigations
Programme 1: Governance and Administration				
Outcome 1: Improved Organisational Performance				
			<ul style="list-style-type: none"> Too stringent control requirements can paralyse the organisation 	balanced with the effort to plan, execute, and monitor the organizational business plan.
	Develop and introduce an internal communication framework.	<ul style="list-style-type: none"> 	<ul style="list-style-type: none"> Internal control principles are not fully understood and incorrectly applied. 	<ul style="list-style-type: none"> Use of plain language in documenting controls. Integrate controls through formal and informal channels into the elements of the management system in which they are intended to operate.
	Conduct evaluations and internal audits.	<ul style="list-style-type: none"> 	<ul style="list-style-type: none"> Controls not being cost-effective Poorly designed or implemented controls. 	<ul style="list-style-type: none"> Embedding controls into the normal course of business (more “built-in” and less “add-on” controls). Test and optimize controls.
	Project financial commitments for a period to determine excess funds for the same period.	<ul style="list-style-type: none"> Revenue will be generated as budgeted for and candidates pay within the stipulated deadlines 	<ul style="list-style-type: none"> Unstable money market rates due to the unfavourable economic environment 	<ul style="list-style-type: none"> Invest for short periods for example 7 days, 14days, 21days or 30 days
	Invest funds on the money market.	<ul style="list-style-type: none"> Conducive operating environment resulting in favourable interest rates Approved institutions can raise the preferred security for the Investments and appetite to receive our funds. 	<ul style="list-style-type: none"> Hyperinflation. Lack of capacity and appetite for our funds. 	<ul style="list-style-type: none"> All investments to be secured. Consider alternative security for our investments.
	Timeously reinvest surplus funds on the maturity of the investment.	<ul style="list-style-type: none"> Readily available financial commitments on the maturity of funds. 	<ul style="list-style-type: none"> Unavailability of financial commitments. 	<ul style="list-style-type: none"> Gathering financial commitments, a week before the maturity of investments.

Period	Strategies	Assumptions	Risks	Mitigations
Programme 1: Governance and Administration				
Outcome 1: Improved Organisational Performance				
	Charge premium fees for goods & services offered within 48 hours or shorter.	<ul style="list-style-type: none"> Demand for Council's goods and services 	<ul style="list-style-type: none"> Machine downtime 	<ul style="list-style-type: none"> Buy new machines to augment the main printing line
	Accredit foreign examination centres.	<ul style="list-style-type: none"> Sound bilateral relations 	<ul style="list-style-type: none"> Covid 19 pandemic Lack of demand for ZIMSEC examinations outside Zimbabwe 	<ul style="list-style-type: none"> Upskill staff on machine repairs and service
	Introduce and aggressively market the new Question and Answer booklets.	<ul style="list-style-type: none"> Availability of the printing press to meet own targets for Question Paper Printing 	<ul style="list-style-type: none"> Lack of resources 	<ul style="list-style-type: none"> Introduce online marketing strategies
	Engage colleges, universities, regional examination boards etc. for printing services using the Norton printing press during non-peak periods.	<ul style="list-style-type: none"> Availability of resources to fund the initiatives including forex for spares parts and contractual obligations for the supplier Appetite from the regional examination boards and local universities for our services 	<ul style="list-style-type: none"> Lack of appetite for our services 	<ul style="list-style-type: none"> Offer competitive rates for our services Offer discounts for the first engagements
	Produce and sell examination stationery and chemicals for science practical to centres.	<ul style="list-style-type: none"> In house capacity to produce the stationery and chemicals 	<ul style="list-style-type: none"> Lack of capacity and resources 	<ul style="list-style-type: none"> Outsource for resale to centres
	Establish extraterritorial examination centres.	<ul style="list-style-type: none"> Regional demand for our products Sound bilateral relations 	<ul style="list-style-type: none"> Covid 19 pandemic Lack of resources. 	<ul style="list-style-type: none"> Cover preliminary requirements online.
	Ensure expenditure incurred is budgeted for.	<ul style="list-style-type: none"> Favourable operating environment Availability of Funds 	<ul style="list-style-type: none"> Inflation rate fluctuation 	<ul style="list-style-type: none"> Buy in bulk
	Buy in bulk to benefit from economies of scale.	<ul style="list-style-type: none"> Availability of Funds Negotiate and lock prices with suppliers 	<ul style="list-style-type: none"> Inadequate storage capacity 	<ul style="list-style-type: none"> Outsource storage facilities
	Negotiate favourable prices from suppliers.	<ul style="list-style-type: none"> Willingness from suppliers to accept negotiated prices 	<ul style="list-style-type: none"> Receiving sub-standard goods and services Unwillingness from suppliers to negotiate prices 	<ul style="list-style-type: none"> Ensure goods received under negotiated prices meet the required standards

Period	Strategies	Assumptions	Risks	Mitigations
Programme 1: Governance and Administration				
Outcome 1: Improved Organisational Performance				
	Negotiate a paying period with suppliers for example 30day period or 3 months.	<ul style="list-style-type: none"> The flexibility of payment terms from the supplier Conducive operating environment 	<ul style="list-style-type: none"> Inflationary pressures 	<ul style="list-style-type: none"> Adjust the payment periods in line with prevailing inflation
	Regularly assess the status of all Council buildings	<ul style="list-style-type: none"> Availability of resources 	<ul style="list-style-type: none"> Inadequate resources 	<ul style="list-style-type: none"> Use of regional office to submit regular reports on the status of the buildings
	Maintain and repair the buildings	<ul style="list-style-type: none"> Availability of resources 	<ul style="list-style-type: none"> Lack of in-house capacity to maintain and repair the buildings Inadequate resources 	<ul style="list-style-type: none"> Outsource the repair and maintenance of buildings
	Renovate, construct/purchase new buildings	<ul style="list-style-type: none"> Availability of resources 	<ul style="list-style-type: none"> Inadequate resources Inflation 	<ul style="list-style-type: none"> Stagger the projects
	Have warehouses at all regional offices and printing press building	<ul style="list-style-type: none"> Availability of resources 	<ul style="list-style-type: none"> Inadequate resources Inflation 	<ul style="list-style-type: none"> Stagger the projects
	Replace obsolete and redundant furniture & equipment	<ul style="list-style-type: none"> Financial resources are available 	<ul style="list-style-type: none"> Lack of resources 	<ul style="list-style-type: none"> Staggering the purchase of furniture & equipment
	Replacement plan for furniture and equipment.	<ul style="list-style-type: none"> Knowledge of what is required Updated asset register 	<ul style="list-style-type: none"> Lack of adequate information 	<ul style="list-style-type: none"> Quarterly updates on the status of furniture and equipment
	Conduct an employee engagement survey	<ul style="list-style-type: none"> Improved morale Improved communication 	<ul style="list-style-type: none"> Availability of project funding 	<ul style="list-style-type: none"> Increase revenue through the selling of 'O' and 'A' level study books. Review of Candidate fees
	Develop a robust Talent Management pipeline <ul style="list-style-type: none"> Implement flexible working hours Transform working conditions (Zoom) to reduce face to face interaction. Implement new structure in line with strategic plan 2022-2025	<ul style="list-style-type: none"> Competent staff Stable working business environment Improved staff capability Adaptability to technological innovation. Policy appreciation consistency Improved teamwork 	<ul style="list-style-type: none"> Lack of appreciation of online working and technological tools Lack of funding 	<ul style="list-style-type: none"> Ensure timely and adequate funding. Initiate recruitment process to fill critical mission skills Develop staff skills internally and externally Coaching and mentorship

Period	Strategies	Assumptions	Risks	Mitigations
Programme 1: Governance and Administration				
Outcome 1: Improved Organisational Performance				
	Implement holistic drive of recruitment and selection initiatives	<ul style="list-style-type: none"> Reduced skills gap Right calibre in the right place Reduce staff turnover 	<ul style="list-style-type: none"> The long turnaround time to recruit. 	<ul style="list-style-type: none"> The reduced turnaround time to recruit
	Implement Change Management <ul style="list-style-type: none"> Clarify roles and responsibilities of Executive Team in driving strategic change Organise team-building initiatives for the executive team to agree on role clarity	<ul style="list-style-type: none"> Adoption of the Zimsec strategic plan 2022-2025 	<ul style="list-style-type: none"> COVID 19 environment at the workplace creation of a new normal Delays in implementation of the project under new normal due to poor resource mobilization 	<ul style="list-style-type: none"> Embrace digital transformation (Zimsec to go Virtual)
	Produce internal communique	<ul style="list-style-type: none"> Constant Information flow from all divisions 	<ul style="list-style-type: none"> Insufficient human resource persons 	<ul style="list-style-type: none"> Appoint a point person responsible for information compilation from each division
	Resume 'Examining the Examiner' newspaper column	<ul style="list-style-type: none"> Adequate financial resources 	<ul style="list-style-type: none"> Delay to approve and resistance to publish 	<ul style="list-style-type: none"> Create an editorial team responsible for the content and editing
	Produce 'The Assessor' Bulletin for external stakeholders	<ul style="list-style-type: none"> Information on goals and strategies (newsworthy) received from all departments 	<ul style="list-style-type: none"> Lack of financial support/ resources 	<ul style="list-style-type: none"> Replace out of date activity on budget with the Bulletin
	Produce Quarterly Key Performance Indicator Reports	<ul style="list-style-type: none"> KPI's measured per quarter departmentally. Achievements, setbacks and failures communicated 	<ul style="list-style-type: none"> Appraisals are not monitored and done on time. 	<ul style="list-style-type: none"> Clear communication to all staff on organisational goals and the importance of performance records
	Conduct Stakeholder Engagements	<ul style="list-style-type: none"> Create a calendar of activities and set dates of engagement with relevant stakeholders 	<ul style="list-style-type: none"> Availability of all relevant parties 	<ul style="list-style-type: none"> Set calendar dates in advance for all members to diarise
	Produce End of Activity reports e.g., examinations/ marking (Share the journey)	<ul style="list-style-type: none"> Reports are written by activity monitors/participants to be filed and compiled. 	<ul style="list-style-type: none"> Report writing by participants of activities 	<ul style="list-style-type: none"> Directorate to insist on reports from those who go out on monitoring and leaders of participants.

Period	Strategies	Assumptions	Risks	Mitigations
Programme 1: Governance and Administration				
Outcome 1: Improved Organisational Performance				
	Convene Bi-Annual Internal Stakeholder Engagements (round table communication between the directorate and staff)	<ul style="list-style-type: none"> Adequate financial and human resources availed to facilitate the meeting 	<ul style="list-style-type: none"> Lack of agreement on a set time for all employees to be availed 	<ul style="list-style-type: none"> All Directorate to participate in engagements
	Hold a Trust Building Workshop	<ul style="list-style-type: none"> Adequate financial resources 	<ul style="list-style-type: none"> Time to gather all staff 	<ul style="list-style-type: none"> Create teams comprising of members from different grades and departments so that business is not stopped.
	Conduct an educational tour for the Media	<ul style="list-style-type: none"> Activities that will allow for the education of the media on what we do 	<ul style="list-style-type: none"> Disapproval from hosting department 	<ul style="list-style-type: none"> Invite the media for a luncheon and briefing where they can ask questions after being briefed
	Conduct 3 action research per year	<ul style="list-style-type: none"> Availability of resources 	<ul style="list-style-type: none"> Uncertainty of the current environment due to the Covid 19 Pandemic 	<ul style="list-style-type: none"> Adopt the virtual approach and online approach in research
	Generate revenue for the council	<ul style="list-style-type: none"> Availability of qualified and capable human capital in Research 	<ul style="list-style-type: none"> High staff turnover 	<ul style="list-style-type: none"> Capacitation and motivation of staff
	Conduct collaborative research with other institutions	<ul style="list-style-type: none"> Availability of resources 	<ul style="list-style-type: none"> Bureaucracy challenges 	<ul style="list-style-type: none"> Improved communication structures amongst organisations
Year 2023	Monitor/ track compliance programme.	<ul style="list-style-type: none"> Availability of resources to support monitoring activities 	<ul style="list-style-type: none"> Lack of awareness of what is missing in the programme and how important those elements are 	<ul style="list-style-type: none"> Measurement of the regulatory requirements against the controls, including systems and technology, in place Assessment of areas that need the most compliance attention and resources
	Establish a control environment featuring a set of standards, structures, processes and policies. A. Update required policies	<ul style="list-style-type: none"> Clarity on the type of control environment that supports both Council's business goals and ethics. 	<ul style="list-style-type: none"> People with assigned internal control responsibilities do not have sufficient knowledge, experience, 	<ul style="list-style-type: none"> Coaching and provision of on-the-job training on risk management and internal control.

Period	Strategies	Assumptions	Risks	Mitigations
Programme 1: Governance and Administration				
Outcome 1: Improved Organisational Performance				
	<p>B. Identify policy gaps and introduce new policies.</p> <p>C. Introduce standard operating procedures.</p> <p>Train staff on risk management</p>	<ul style="list-style-type: none"> Skills needed to design, implement and operate a healthy internal control environment. (Can harness skills from experienced auditors and other professionals) Reinforcement of employees' drive to ethical excellence through appropriate incentives and rewards A strong internal control plan supported by strong resources such as a strong auditing team to help with internal auditing preparedness 	<p>skills, or time to adequately fulfil those responsibilities.</p> <ul style="list-style-type: none"> Lack of an effective "tone at the top". Lack of focus or accountability by staff for the achievement of assigned internal control objectives. 	<ul style="list-style-type: none"> "hands-on" approach in the operation of controls, effective whistle-blowing procedures, and appropriate follow-up on control weaknesses or failures. Management to lead by example Establish a link between the achievement of the organization's internal control objectives and individual performance objectives.
	Conduct risk assessments.	<ul style="list-style-type: none"> All Council Staff Members are trained in Enterprise Risk Management Resources are available to engage a Risk Management Training Consultant Staff will be able work under the COVID 19 affected environment. 	<ul style="list-style-type: none"> Risks not maintained within limits for risk-taking. Controls not designed, implemented, and applied as a response to specific risks, causes and consequences. The balance between risks and related controls continually changing. 	<ul style="list-style-type: none"> Mandate that all strategic and operational decision making be supported by risk management and the subsequent implementation of appropriate controls. For each business cycle, when the strategy is revisited the related risk and control policies should also be reassessed.
	Perform risk-mitigating activities.	<ul style="list-style-type: none"> COVID 19 restrictions will accommodate normal work and staff movements Resources will be available to support implementing of controls that mitigate against risks. 	<ul style="list-style-type: none"> External developments may affect risk. Too little attention on internal control Too stringent control requirements can paralyse the organisation 	<ul style="list-style-type: none"> Review internal controls. The design, plan, execution, and monitoring of internal control must be properly balanced with the effort to plan, execute, and monitor the

Period	Strategies	Assumptions	Risks	Mitigations
Programme 1: Governance and Administration				
Outcome 1: Improved Organisational Performance				
				organizational business plan.
	Implement an internal communication framework.	<ul style="list-style-type: none"> Resources are available to acquire the needed technology and facilitate access to target audience 	<ul style="list-style-type: none"> Internal control principles are not fully understood and incorrectly applied. 	<ul style="list-style-type: none"> Use of plain language in documenting controls. Integrate controls through formal and informal channels into the elements of the management system in which they are intended to operate.
	Conduct evaluations and internal audits.	<ul style="list-style-type: none"> Resources are available to support the implementation of the audit plan COVID 19 restrictions will accommodate audit assignments 	<ul style="list-style-type: none"> Controls not being cost-effective. Poorly designed or implemented controls. 	<ul style="list-style-type: none"> Embedding controls into the normal course of business (more “built-in” and less “add-on” controls). Test and optimize controls.
	Project financial commitments for a period to determine excess funds for the same period.	<ul style="list-style-type: none"> Revenue will be generated as budgeted for and candidates pay within the stipulated deadlines 	<ul style="list-style-type: none"> Unstable money market rates due to the unfavourable economic environment 	<ul style="list-style-type: none"> Invest for short periods for example 7 days, 14days, 21days or 30 days
	Invest funds on the money market.	<ul style="list-style-type: none"> Conducive operating environment resulting in favourable interest rates Approved institutions can raise the preferred security for the Investments and appetite to receive our funds. 	<ul style="list-style-type: none"> Hyperinflation. Lack of capacity and appetite for our funds. 	<ul style="list-style-type: none"> All investments to be secured. Consider alternative security for our investments.
	Timeously reinvest surplus funds on the maturity of the investment.	<ul style="list-style-type: none"> Readily available financial commitments on the maturity of funds. 	<ul style="list-style-type: none"> Unavailability of financial commitments. 	<ul style="list-style-type: none"> Gathering financial commitments, a week before the maturity of investments.
	Charge premium fees for goods & services offered within 48hours or shorter.	<ul style="list-style-type: none"> Demand for Council’s goods and services 	<ul style="list-style-type: none"> Machine downtime 	<ul style="list-style-type: none"> Buy new machines to augment the main printing line
	Accredit foreign examination centres.	<ul style="list-style-type: none"> Sound bilateral relations 	<ul style="list-style-type: none"> Covid 19 pandemic 	<ul style="list-style-type: none"> Upskill staff on machine repairs and service

Period	Strategies	Assumptions	Risks	Mitigations
Programme 1: Governance and Administration				
Outcome 1: Improved Organisational Performance				
			<ul style="list-style-type: none"> Lack of demand for ZIMSEC examinations outside Zimbabwe 	
	Introduce and aggressively market the new Question and Answer booklets.	<ul style="list-style-type: none"> Availability of the printing press to meet own targets for Question Paper Printing 	<ul style="list-style-type: none"> Lack of resources 	<ul style="list-style-type: none"> Introduce online marketing strategies
	Engage colleges, universities, regional examination boards etc. for printing services using the Norton printing press during non-peak periods.	<ul style="list-style-type: none"> Availability of resources to fund the initiatives including forex for spares parts and contractual obligations for the supplier Appetite from the regional examination boards and local universities for our services 	<ul style="list-style-type: none"> Lack of appetite for our services 	<ul style="list-style-type: none"> Offer competitive rates for our services Offer discounts for the first engagements
	Produce and sell examination stationery and chemicals for science practical to centres.	<ul style="list-style-type: none"> In house capacity to produce the stationery and chemicals 	<ul style="list-style-type: none"> Lack of capacity and resources 	<ul style="list-style-type: none"> Outsource for resale to centres
	Establish extraterritorial examination centres.	<ul style="list-style-type: none"> Regional demand for our products Sound bilateral relations 	<ul style="list-style-type: none"> Covid 19 pandemic Lack of resources. 	<ul style="list-style-type: none"> Cover preliminary requirements online.
	Ensure expenditure incurred is budgeted for.	<ul style="list-style-type: none"> Favourable operating environment Availability of Funds 	<ul style="list-style-type: none"> Inflation rate fluctuation 	<ul style="list-style-type: none"> Buy in bulk
	Buy in bulk to benefit from economies of scale.	<ul style="list-style-type: none"> Availability of Funds Negotiate and lock prices with suppliers 	<ul style="list-style-type: none"> Inadequate storage capacity 	<ul style="list-style-type: none"> Outsource storage facilities
	Negotiate favourable prices from suppliers.	<ul style="list-style-type: none"> Willingness from suppliers to accept negotiated prices 	<ul style="list-style-type: none"> Receiving sub-standard goods and services Unwillingness from suppliers to negotiate prices 	<ul style="list-style-type: none"> Ensure goods received under negotiated prices meet the required standards
	Negotiate a paying period with suppliers for example 30day period or 3 months.	<ul style="list-style-type: none"> The flexibility of payment terms from the supplier Conducive operating environment 	<ul style="list-style-type: none"> Inflationary pressures 	<ul style="list-style-type: none"> Adjust the payment periods in line with prevailing inflation
	Regularly assess the status of all Council buildings	<ul style="list-style-type: none"> Availability of resources 	<ul style="list-style-type: none"> Inadequate resources 	<ul style="list-style-type: none"> Use of regional office to submit regular reports on

Period	Strategies	Assumptions	Risks	Mitigations
Programme 1: Governance and Administration				
Outcome 1: Improved Organisational Performance				
				the status of the buildings
	Maintain and repair the buildings	<ul style="list-style-type: none"> Availability of resources 	<ul style="list-style-type: none"> Lack of in-house capacity to maintain and repair the buildings Inadequate resources 	<ul style="list-style-type: none"> Outsource the repair and maintenance of buildings
	Renovate, construct/purchase new buildings	<ul style="list-style-type: none"> Availability of resources 	<ul style="list-style-type: none"> Inadequate resources Inflation 	<ul style="list-style-type: none"> Stagger the projects
	Have warehouses at all regional offices and printing press building	<ul style="list-style-type: none"> Availability of resources 	<ul style="list-style-type: none"> Inadequate resources Inflation 	<ul style="list-style-type: none"> Stagger the projects
	Replace obsolete and redundant furniture & equipment	<ul style="list-style-type: none"> Financial resources are available 	<ul style="list-style-type: none"> Lack of resources 	<ul style="list-style-type: none"> Staggering the purchase of furniture & equipment
	Replacement plan for furniture and equipment.	<ul style="list-style-type: none"> Knowledge of what is required Updated asset register 	<ul style="list-style-type: none"> Lack of adequate information 	<ul style="list-style-type: none"> Quarterly updates on the status of furniture and equipment
	Conduct an employee engagement survey	<ul style="list-style-type: none"> Improved Morale Improved communication 	<ul style="list-style-type: none"> Availability of project Funding 	<ul style="list-style-type: none"> Increase revenue through the selling of 'O' and 'A' level study books. Review of Candidate fees
	Develop a robust Talent Management pipeline <ul style="list-style-type: none"> Implement flexible working hours Transform working conditions (Zoom) to reduce face to face interaction. Implement new structure in line with strategic plan 2022-2025	<ul style="list-style-type: none"> Competent staff Stable working business environment Improved staff capability Adaptability to technological innovation. Policy appreciation consistency Improved teamwork 	<ul style="list-style-type: none"> Lack of appreciation of online working and technological tools Lack of funding 	<ul style="list-style-type: none"> Ensure timely and adequate funding. Initiate recruitment process to fill critical mission skills Develop staff skills internally and externally Coaching and Mentorship
	Implement holistic drive of Recruitment and Selection initiatives	<ul style="list-style-type: none"> Reduced skills gap Right calibre in the right place Reduce staff turnover 	<ul style="list-style-type: none"> The long turnaround time to recruit. 	<ul style="list-style-type: none"> The reduced turnaround time to recruit
	Implement Change Management <ul style="list-style-type: none"> Clarify roles and responsibilities of Executive Team in driving strategic change 	<ul style="list-style-type: none"> Adoption of the Zimsec strategic plan 2022-2025 	<ul style="list-style-type: none"> COVID 19 environment at the workplace creation of a new normal 	<ul style="list-style-type: none"> Embrace digital transformation (Zimsec to go Virtual)

Period	Strategies	Assumptions	Risks	Mitigations
Programme 1: Governance and Administration				
Outcome 1: Improved Organisational Performance				
	Organise team-building initiatives for the executive team to agree on role clarity	Availability of resources	<ul style="list-style-type: none"> Delays in implementation of the project under new normal due to poor resource mobilization 	
	Produce internal communique	<ul style="list-style-type: none"> Constant Information flow from all divisions 	<ul style="list-style-type: none"> Insufficient human resource persons 	<ul style="list-style-type: none"> Appoint a point person responsible for information compilation from each division
	Publish 'Examining the Examiner' newspaper column	<ul style="list-style-type: none"> Adequate financial resources 	<ul style="list-style-type: none"> Delay to approve and resistance to publish 	<ul style="list-style-type: none"> Create an editorial team responsible for the content and editing
	Produce 'The Assessor' Bulletin for external stakeholders	<ul style="list-style-type: none"> Information on goals and strategies (newsworthy) received from all departments 	<ul style="list-style-type: none"> Lack of financial support/ resources 	<ul style="list-style-type: none"> Replace out of date activity on budget with the Bulletin
	Produce Quarterly Key Performance Indicator Reports	<ul style="list-style-type: none"> KPI's measured per quarter departmentally. Achievements, setbacks and failures communicated 	<ul style="list-style-type: none"> Appraisals are not monitored and done on time. 	<ul style="list-style-type: none"> Clear communication to all staff on organisational goals and the importance of performance records
	Conduct Stakeholder Engagements	<ul style="list-style-type: none"> Create a calendar of activities and set dates of engagement with relevant stakeholders 	<ul style="list-style-type: none"> Availability of all relevant parties 	<ul style="list-style-type: none"> Set calendar dates in advance for all members to diarise
	Produce end of Activity reports e.g., examinations/ marking (Share the journey)	<ul style="list-style-type: none"> Reports are written by activity monitors/participants to be filed and compiled. 	<ul style="list-style-type: none"> Report writing by participants of activities 	<ul style="list-style-type: none"> Directorate to insist on reports from those who go out on monitoring and leaders of participants.
	Convene Bi-Annual Internal stakeholder Engagements (round table communication between the directorate and staff)	<ul style="list-style-type: none"> Adequate financial and human resources availed to facilitate the meeting 	<ul style="list-style-type: none"> Lack of agreement on a set time for all employees to be availed 	<ul style="list-style-type: none"> All Directorate to participate in engagements
	Hold a Trust Building Workshop	<ul style="list-style-type: none"> Adequate financial resources 	<ul style="list-style-type: none"> Time to gather all staff 	<ul style="list-style-type: none"> Create teams comprising of members from different grades and departments so that business is not stopped.

Period	Strategies	Assumptions	Risks	Mitigations
Programme 1: Governance and Administration				
Outcome 1: Improved Organisational Performance				
	Radio/ Television documentary/ programme on ZIMSEC	<ul style="list-style-type: none"> Adequate financial resources 	<ul style="list-style-type: none"> Unavailability of key personnel to be interviewed 	<ul style="list-style-type: none"> Set appointments and schedule recordings at convenient times
	Conduct 3 action research per year	<ul style="list-style-type: none"> Availability of resources 	<ul style="list-style-type: none"> Uncertainty of the current environment due to the Covid 19 Pandemic 	<ul style="list-style-type: none"> Adopt the virtual approach and online approach in research
	Generate revenue for the council	<ul style="list-style-type: none"> Availability of qualified and capable human capital in Research 	<ul style="list-style-type: none"> High staff turnover 	<ul style="list-style-type: none"> Capacitation and motivation of staff
	Conduct collaborative research with other institutions	<ul style="list-style-type: none"> Availability of resources 	<ul style="list-style-type: none"> Bureaucracy challenges 	<ul style="list-style-type: none"> Improved communication structures amongst organisations
Year 2024	Monitor/ track compliance programme.	<ul style="list-style-type: none"> 	<ul style="list-style-type: none"> Lack of awareness of what is missing in the programme and how important those elements are 	<ul style="list-style-type: none"> Measurement of the regulatory requirements against the controls, including systems and technology, in place Assessment of areas that need the most compliance attention and resources
	<p>Establish a control environment featuring a set of standards, structures, processes and policies.</p> <p>A. Update required policies</p> <p>B. Identify policy gaps and introduce new policies.</p> <p>C. Introduce standard operating procedures.</p> <p>Train staff on risk management</p>	<ul style="list-style-type: none"> Clarity on the type of control environment that supports both Council's business goals and ethics. Skills needed to design, implement and operate a healthy internal control environment. (Can harness skills from experienced auditors and other professionals) Reinforcement of employees' drive to ethical excellence through appropriate incentives and rewards A strong internal control plan supported by strong 	<ul style="list-style-type: none"> People with assigned internal control responsibilities do not have sufficient knowledge, experience, skills, or time to adequately fulfil those responsibilities. Lack of an effective "tone at the top". Lack of focus or accountability by staff for the achievement of assigned internal control objectives. 	<ul style="list-style-type: none"> Coaching and provision of on-the-job training on risk management and internal control. "hands-on" approach in the operation of controls, effective whistle-blowing procedures, and appropriate follow-up on control weaknesses or failures. Management to lead by example Establish a link between the achievement of the organization's internal control objectives and

Period	Strategies	Assumptions	Risks	Mitigations
Programme 1: Governance and Administration				
Outcome 1: Improved Organisational Performance				
		resources such as a strong auditing team to help with internal auditing preparedness		individual performance objectives.
	Conduct risk assessments.	<ul style="list-style-type: none"> 	<ul style="list-style-type: none"> Risks not maintained within limits for risk-taking. Controls not designed, implemented, and applied as a response to specific risks, causes and consequences. The balance between risks and related controls continually changing. 	<ul style="list-style-type: none"> Mandate that all strategic and operational decision making be supported by risk management and the subsequent implementation of appropriate controls. For each business cycle, when the strategy is revisited the related risk and control policies should also be reassessed.
	Perform risk-mitigating activities.	<ul style="list-style-type: none"> 	<ul style="list-style-type: none"> External developments may affect risk. Too little attention on internal control Too stringent control requirements can paralyse the organisation 	<ul style="list-style-type: none"> Review internal controls. The design, plan, execution, and monitoring of internal control must be properly balanced with the effort to plan, execute, and monitor the organizational business plan.
	Implement an internal communication framework.	<ul style="list-style-type: none"> 	<ul style="list-style-type: none"> Internal control principles are not fully understood and incorrectly applied. 	<ul style="list-style-type: none"> Use of plain language in documenting controls. Integrate controls through formal and informal channels into the elements of the management system in which they are intended to operate.
	Conduct evaluations and internal audits.	<ul style="list-style-type: none"> 	<ul style="list-style-type: none"> Controls not being cost-effective. 	<ul style="list-style-type: none"> Embedding controls into the normal course of business (more “built-in”

Period	Strategies	Assumptions	Risks	Mitigations
Programme 1: Governance and Administration				
Outcome 1: Improved Organisational Performance				
			<ul style="list-style-type: none"> Poorly designed or implemented controls. 	and less “add-on” controls). <ul style="list-style-type: none"> Test and optimize controls.
	Project financial commitments for a period to determine excess funds for the same period.	<ul style="list-style-type: none"> Revenue will be generated as budgeted for and candidates pay within the stipulated deadlines 	<ul style="list-style-type: none"> Unstable money market rates due to the unfavourable economic environment 	<ul style="list-style-type: none"> Invest for short periods for example 7 days, 14days, 21days or 30 days
	Invest funds on the money market.	<ul style="list-style-type: none"> Conducive operating environment resulting in favourable interest rates Approved institutions can raise the preferred security for the Investments and appetite to receive our funds. 	<ul style="list-style-type: none"> Hyperinflation. Lack of capacity and appetite for our funds. 	<ul style="list-style-type: none"> All investments to be secured. Consider alternative security for our investments.
	Timeously reinvest surplus funds on the maturity of the investment.	<ul style="list-style-type: none"> Readily available financial commitments on the maturity of funds. 	<ul style="list-style-type: none"> Unavailability of financial commitments. 	<ul style="list-style-type: none"> Gathering financial commitments, a week before the maturity of investments.
	Charge premium fees for goods & services offered within 48hours or shorter.	<ul style="list-style-type: none"> Demand for Council’s goods and services 	<ul style="list-style-type: none"> Machine downtime 	<ul style="list-style-type: none"> Buy new machines to augment the main printing line
	Accredit foreign examination centres.	<ul style="list-style-type: none"> Sound bilateral relations 	<ul style="list-style-type: none"> Covid 19 pandemic Lack of demand for ZIMSEC examinations outside Zimbabwe 	<ul style="list-style-type: none"> Upskill staff on machine repairs and service
	Introduce and aggressively market the new Question and Answer booklets.	<ul style="list-style-type: none"> Availability of the printing press to meet own targets for Question Paper Printing 	<ul style="list-style-type: none"> Lack of resources 	<ul style="list-style-type: none"> Introduce online marketing strategies
	Engage colleges, universities, regional examination boards etc. for printing services using the Norton printing press during non-peak periods.	<ul style="list-style-type: none"> Availability of resources to fund the initiatives including forex for spares parts and contractual obligations for the supplier Appetite from the regional examination boards and local universities for our services 	<ul style="list-style-type: none"> Lack of appetite for our services 	<ul style="list-style-type: none"> Offer competitive rates for our services Offer discounts for the first engagements

Period	Strategies	Assumptions	Risks	Mitigations
Programme 1: Governance and Administration				
Outcome 1: Improved Organisational Performance				
	Produce and sell examination stationery and chemicals for science practical to centres.	<ul style="list-style-type: none"> In house capacity to produce the stationery and chemicals 	<ul style="list-style-type: none"> Lack of capacity and resources 	<ul style="list-style-type: none"> Outsource for resale to centres
	Establish extraterritorial examination centres.	<ul style="list-style-type: none"> Regional demand for our products Sound bilateral relations 	<ul style="list-style-type: none"> Covid 19 pandemic Lack of resources. 	<ul style="list-style-type: none"> Cover preliminary requirements online.
	Ensure expenditure incurred is budgeted for.	<ul style="list-style-type: none"> Favourable operating environment Availability of Funds 	<ul style="list-style-type: none"> Inflation rate fluctuation 	<ul style="list-style-type: none"> Buy in bulk
	Buy in bulk to benefit from economies of scale.	<ul style="list-style-type: none"> Availability of Funds Negotiate and lock prices with suppliers 	<ul style="list-style-type: none"> Inadequate storage capacity 	<ul style="list-style-type: none"> Outsource storage facilities
	Negotiate favourable prices from suppliers.	<ul style="list-style-type: none"> Willingness from suppliers to accept negotiated prices 	<ul style="list-style-type: none"> Receiving sub-standard goods and services Unwillingness from suppliers to negotiate prices 	<ul style="list-style-type: none"> Ensure goods received under negotiated prices meet the required standards
	Negotiate a paying period with suppliers for example 30day period or 3 months.	<ul style="list-style-type: none"> The flexibility of payment terms from the supplier Conducive operating environment 	<ul style="list-style-type: none"> Inflationary pressures 	<ul style="list-style-type: none"> Adjust the payment periods in line with prevailing inflation
	Regularly assess the status of all Council buildings	<ul style="list-style-type: none"> Availability of resources 	<ul style="list-style-type: none"> Inadequate resources 	<ul style="list-style-type: none"> Use of regional office to submit regular reports on the status of the buildings
	Maintain and repair the buildings	<ul style="list-style-type: none"> Availability of resources 	<ul style="list-style-type: none"> Lack of in-house capacity to maintain and repair the buildings Inadequate resources 	<ul style="list-style-type: none"> Outsource the repair and maintenance of buildings
	Renovate, construct/purchase new buildings	<ul style="list-style-type: none"> Availability of resources 	<ul style="list-style-type: none"> Inadequate resources Inflation 	<ul style="list-style-type: none"> Stagger the projects
	Have warehouses at all regional offices and printing press building	<ul style="list-style-type: none"> Availability of resources 	<ul style="list-style-type: none"> Inadequate resources Inflation 	<ul style="list-style-type: none"> Stagger the projects
	Replace obsolete and redundant furniture & equipment	<ul style="list-style-type: none"> Financial resources are available 	<ul style="list-style-type: none"> Lack of resources 	<ul style="list-style-type: none"> Staggering the purchase of furniture & equipment
	Conduct an employee engagement survey	<ul style="list-style-type: none"> Improved Morale Improved communication 	<ul style="list-style-type: none"> Availability of project Funding 	<ul style="list-style-type: none"> Increase revenue through the selling of 'O' and 'A' level study books.

Period	Strategies	Assumptions	Risks	Mitigations
Programme 1: Governance and Administration				
Outcome 1: Improved Organisational Performance				
				<ul style="list-style-type: none"> Review of Candidate fees
	Develop a robust Talent Management pipeline <ul style="list-style-type: none"> Implement flexible working hours Transform working conditions (Zoom) to reduce face to face interaction. Implement new structure in line with strategic plan 2022-2025	<ul style="list-style-type: none"> Competent staff Stable working business environment Improved staff capability Adaptability to technological innovation. Policy appreciation consistency Improved teamwork 	<ul style="list-style-type: none"> Lack of appreciation of online working and technological tools Lack of funding 	<ul style="list-style-type: none"> Ensure timely and adequate funding. Initiate recruitment process to fill critical mission skills Develop staff skills internally and externally Coaching and Mentorship
	Implement holistic drive of Recruitment and Selection initiatives	<ul style="list-style-type: none"> Reduced skills gap Right calibre in the right place Reduce staff turnover 	<ul style="list-style-type: none"> The long turnaround time to recruit. 	<ul style="list-style-type: none"> The reduced turnaround time to recruit
	Implement Change Management <ul style="list-style-type: none"> Clarify roles and responsibilities of Executive Team in driving strategic change Organise team-building initiatives for the executive team to agree on role clarity	<ul style="list-style-type: none"> Adoption of the Zimsec strategic plan 2022-2025 	<ul style="list-style-type: none"> COVID 19 environment at the workplace creation of a new normal Delays in implementation of the project under new normal due to poor resource mobilization 	<ul style="list-style-type: none"> Embrace digital transformation (Zimsec to go Virtual)
	Produce internal communique	<ul style="list-style-type: none"> Constant Information flow from all divisions 	<ul style="list-style-type: none"> Insufficient human resource persons 	<ul style="list-style-type: none"> Appoint a point person responsible for information compilation from each division
	Publish 'Examining the Examiner' newspaper column	<ul style="list-style-type: none"> Adequate financial resources 	<ul style="list-style-type: none"> Delay to approve and resistance to publish 	<ul style="list-style-type: none"> Create an editorial team responsible for the content and editing
	Produce 'The Assessor' Bulletin for external stakeholders	<ul style="list-style-type: none"> Information on goals and strategies (newsworthy) received from all departments 	<ul style="list-style-type: none"> Lack of financial support/ resources 	<ul style="list-style-type: none"> Replace out of date activity on budget with the Bulletin
	Produce Quarterly Key Performance Indicator Reports	<ul style="list-style-type: none"> KPI's measured per quarter departmentally. Achievements, setbacks and failures communicated 	<ul style="list-style-type: none"> Appraisals are not monitored and done on time. 	<ul style="list-style-type: none"> Clear communication to all staff on organisational

Period	Strategies	Assumptions	Risks	Mitigations
Programme 1: Governance and Administration				
Outcome 1: Improved Organisational Performance				
				goals and the importance of performance records
	Conduct Stakeholder Engagements	<ul style="list-style-type: none"> Create a calendar of activities and set dates of engagement with relevant stakeholders 	<ul style="list-style-type: none"> Availability of all relevant parties 	<ul style="list-style-type: none"> Set calendar dates in advance for all members to diarise
	Produce end of Activity reports e.g., examinations/ marking (Share the journey)	<ul style="list-style-type: none"> Reports are written by activity monitors/participants to be filed and compiled. 	<ul style="list-style-type: none"> Report writing by participants of activities 	<ul style="list-style-type: none"> Directorate to insist on reports from those who go out on monitoring and leaders of participants.
	Convene Bi-Annual Internal stakeholder Engagements (round table communication between the directorate and staff)	<ul style="list-style-type: none"> Adequate financial and human resources availed to facilitate the meeting 	<ul style="list-style-type: none"> Lack of agreement on a set time for all employees to be availed 	<ul style="list-style-type: none"> All Directorate to participate in engagements
	Hold a Trust Building Workshop	<ul style="list-style-type: none"> Adequate financial resources 	<ul style="list-style-type: none"> Time to gather all staff 	<ul style="list-style-type: none"> Create teams comprising of members from different grades and departments so that business is not stopped.
	Hold corporate sports day/ golf day	<ul style="list-style-type: none"> Adequate resources 	<ul style="list-style-type: none"> Unapproval of scheduled dates 	<ul style="list-style-type: none"> Budget and plan in 2023
	Conduct 3 action research per year	<ul style="list-style-type: none"> Availability of resources 	<ul style="list-style-type: none"> Uncertainty of the current environment due to the Covid 19 Pandemic 	<ul style="list-style-type: none"> Adopt the virtual approach and online approach in research
	Generate revenue for the council	<ul style="list-style-type: none"> Availability of qualified and capable human capital in Research 	<ul style="list-style-type: none"> High staff turnover 	<ul style="list-style-type: none"> Capacitation and motivation of staff
	Conduct collaborative research with other institutions	<ul style="list-style-type: none"> Availability of resources 	<ul style="list-style-type: none"> Bureaucracy challenges 	<ul style="list-style-type: none"> Improved communication structures amongst organisations
Year 2025	Monitor/ track compliance programme.	<ul style="list-style-type: none"> 	<ul style="list-style-type: none"> Lack of awareness of what is missing in the programme and how important those elements are 	<ul style="list-style-type: none"> Measurement of the regulatory requirements against the controls, including systems and technology, in place

Period	Strategies	Assumptions	Risks	Mitigations
Programme 1: Governance and Administration				
Outcome 1: Improved Organisational Performance				
				<ul style="list-style-type: none"> Assessment of areas that need the most compliance attention and resources
	<p>Establish a control environment featuring a set of standards, structures, processes and policies.</p> <p>A. Update required policies</p> <p>B. Identify policy gaps and introduce new policies.</p> <p>C. Introduce standard operating procedures.</p> <p>Train staff on risk management</p>	<ul style="list-style-type: none"> Clarity on the type of control environment that supports both Council's business goals and ethics. Skills needed to design, implement and operate a healthy internal control environment. (Can harness skills from experienced auditors and other professionals) Reinforcement of employees' drive to ethical excellence through appropriate incentives and rewards A strong internal control plan supported by strong resources such as a strong auditing team to help with internal auditing preparedness 	<ul style="list-style-type: none"> People with assigned internal control responsibilities do not have sufficient knowledge, experience, skills, or time to adequately fulfil those responsibilities. Lack of an effective "tone at the top". Lack of focus or accountability by staff for the achievement of assigned internal control objectives. 	<ul style="list-style-type: none"> Coaching and provision of on-the-job training on risk management and internal control. "hands-on" approach in the operation of controls, effective whistle-blowing procedures, and appropriate follow-up on control weaknesses or failures. Management to lead by example Establish a link between the achievement of the organization's internal control objectives and individual performance objectives.
	Conduct risk assessments.	<ul style="list-style-type: none"> 	<ul style="list-style-type: none"> Risks not maintained within limits for risk-taking. Controls not designed, implemented, and applied as a response to specific risks, causes and consequences. The balance between risks and related controls continually changing. 	<ul style="list-style-type: none"> Mandate that all strategic and operational decision making be supported by risk management and the subsequent implementation of appropriate controls. For each business cycle, when the strategy is revisited the related risk and control policies should also be reassessed.

Period	Strategies	Assumptions	Risks	Mitigations
Programme 1: Governance and Administration				
Outcome 1: Improved Organisational Performance				
	Perform risk-mitigating activities.	<ul style="list-style-type: none"> 	<ul style="list-style-type: none"> External developments may affect risk. Too little attention on internal control Too stringent control requirements can paralyse the organisation 	<ul style="list-style-type: none"> Review internal controls. The design, plan, execution, and monitoring of internal control must be properly balanced with the effort to plan, execute, and monitor the organizational business plan.
	Implement an internal communication framework.	<ul style="list-style-type: none"> 	<ul style="list-style-type: none"> Internal control principles are not fully understood and incorrectly applied. 	<ul style="list-style-type: none"> Use of plain language in documenting controls. Integrate controls through formal and informal channels into the elements of the management system in which they are intended to operate.
	Conduct evaluations and internal audits.	<ul style="list-style-type: none"> 	<ul style="list-style-type: none"> Controls not being cost-effective. Poorly designed or implemented controls. 	<ul style="list-style-type: none"> Embedding controls into the normal course of business (more “built-in” and less “add-on” controls). Test and optimize controls.
	Project financial commitments for a period to determine excess funds for the same period.	<ul style="list-style-type: none"> Revenue will be generated as budgeted for and candidates pay within the stipulated deadlines 	<ul style="list-style-type: none"> Unstable money market rates due to the unfavourable economic environment 	<ul style="list-style-type: none"> Invest for short periods for example 7 days, 14days, 21days or 30 days
	Invest funds on the money market.	<ul style="list-style-type: none"> Conducive operating environment resulting in favourable interest rates Approved institutions can raise the preferred security for the Investments and appetite to receive our funds. 	<ul style="list-style-type: none"> Hyperinflation. Lack of capacity and appetite for our funds. 	<ul style="list-style-type: none"> All investments to be secured. Consider alternative security for our investments.

Period	Strategies	Assumptions	Risks	Mitigations
Programme 1: Governance and Administration				
Outcome 1: Improved Organisational Performance				
	Timeously reinvest surplus funds on the maturity of the investment.	<ul style="list-style-type: none"> Readily available financial commitments on the maturity of funds. 	<ul style="list-style-type: none"> Unavailability of financial commitments. 	<ul style="list-style-type: none"> Gathering financial commitments, a week before the maturity of investments.
	Charge premium fees for goods & services offered within 48 hours or shorter.	<ul style="list-style-type: none"> Demand for Council's goods and services 	<ul style="list-style-type: none"> Machine downtime 	<ul style="list-style-type: none"> Buy new machines to augment the main printing line
	Accredit foreign examination centres.	<ul style="list-style-type: none"> Sound bilateral relations 	<ul style="list-style-type: none"> Covid 19 pandemic Lack of demand for ZIMSEC examinations outside Zimbabwe 	<ul style="list-style-type: none"> Upskill staff on machine repairs and service
	Introduce and aggressively market the new Question and Answer booklets.	<ul style="list-style-type: none"> Availability of the printing press to meet own targets for Question Paper Printing 	<ul style="list-style-type: none"> Lack of resources 	<ul style="list-style-type: none"> Introduce online marketing strategies
	Engage colleges, universities, regional examination boards etc. for printing services using the Norton printing press during non-peak periods.	<ul style="list-style-type: none"> Availability of resources to fund the initiatives including forex for spares parts and contractual obligations for the supplier Appetite from the regional examination boards and local universities for our services 	<ul style="list-style-type: none"> Lack of appetite for our services 	<ul style="list-style-type: none"> Offer competitive rates for our services Offer discounts for the first engagements
	Produce and sell examination stationery and chemicals for science practical to centres.	<ul style="list-style-type: none"> In house capacity to produce the stationery and chemicals 	<ul style="list-style-type: none"> Lack of capacity and resources 	<ul style="list-style-type: none"> Outsource for resale to centres
	Establish extraterritorial examination centres.	<ul style="list-style-type: none"> Regional demand for our products Sound bilateral relations 	<ul style="list-style-type: none"> Covid 19 pandemic Lack of resources. 	<ul style="list-style-type: none"> Cover preliminary requirements online.
	Ensure expenditure incurred is budgeted for.	<ul style="list-style-type: none"> Favourable operating environment Availability of Funds 	<ul style="list-style-type: none"> Inflation rate fluctuation 	<ul style="list-style-type: none"> Buy in bulk
	Buy in bulk to benefit from economies of scale.	<ul style="list-style-type: none"> Availability of Funds Negotiate and lock prices with suppliers 	<ul style="list-style-type: none"> Inadequate storage capacity 	<ul style="list-style-type: none"> Outsource storage facilities
	Negotiate favourable prices from suppliers.	<ul style="list-style-type: none"> Willingness from suppliers to accept negotiated prices 	<ul style="list-style-type: none"> Receiving sub-standard goods and services 	<ul style="list-style-type: none"> Ensure goods received under negotiated prices meet the required standards

Period	Strategies	Assumptions	Risks	Mitigations
Programme 1: Governance and Administration				
Outcome 1: Improved Organisational Performance				
			<ul style="list-style-type: none"> Unwillingness from suppliers to negotiate prices 	
	Negotiate a paying period with suppliers for example 30day period or 3 months.	<ul style="list-style-type: none"> The flexibility of payment terms from the supplier Conducive operating environment 	<ul style="list-style-type: none"> Inflationary pressures 	<ul style="list-style-type: none"> Adjust the payment periods in line with prevailing inflation
	Regularly assess the status of all Council buildings	<ul style="list-style-type: none"> Availability of resources 	<ul style="list-style-type: none"> Inadequate resources 	<ul style="list-style-type: none"> Use of regional office to submit regular reports on the status of the buildings
	Maintain and repair the buildings	<ul style="list-style-type: none"> Availability of resources 	<ul style="list-style-type: none"> Lack of in-house capacity to maintain and repair the buildings Inadequate resources 	<ul style="list-style-type: none"> Outsource the repair and maintenance of buildings
	Renovate, construct/purchase new buildings	<ul style="list-style-type: none"> Availability of resources 	<ul style="list-style-type: none"> Inadequate resources Inflation 	<ul style="list-style-type: none"> Stagger the projects
	Have warehouses at all regional offices and printing press building	<ul style="list-style-type: none"> Availability of resources 	<ul style="list-style-type: none"> Inadequate resources Inflation 	<ul style="list-style-type: none"> Stagger the projects
	Replace obsolete and redundant furniture & equipment	<ul style="list-style-type: none"> Financial resources are available 	<ul style="list-style-type: none"> Lack of resources 	<ul style="list-style-type: none"> Staggering the purchase of furniture & equipment
	Replacement plan for furniture and equipment.	<ul style="list-style-type: none"> Knowledge of what is required Updated asset register 	<ul style="list-style-type: none"> Lack of adequate information 	<ul style="list-style-type: none"> Quarterly updates on the status of furniture and equipment
	Conduct an employee engagement survey	<ul style="list-style-type: none"> Improved Morale Improved communication 	<ul style="list-style-type: none"> Availability of project Funding 	<ul style="list-style-type: none"> Increase revenue through the selling of 'O' and 'A' level study books. Review of Candidate fees
	Develop a robust Talent Management pipeline <ul style="list-style-type: none"> Implement flexible working hours Transform working conditions (Zoom) to reduce face to face interaction. Implement new structure in line with strategic plan 2022-2025	<ul style="list-style-type: none"> Competent staff Stable working business environment Improved staff capability Adaptability to technological innovation. 	<ul style="list-style-type: none"> Lack of appreciation of online working and technological tools Lack of funding 	<ul style="list-style-type: none"> Ensure timely and adequate funding. Initiate recruitment process to fill critical mission skills Develop staff skills internally and externally

Period	Strategies	Assumptions	Risks	Mitigations
Programme 1: Governance and Administration				
Outcome 1: Improved Organisational Performance				
		<ul style="list-style-type: none"> Policy appreciation consistency Improved teamwork 		<ul style="list-style-type: none"> Coaching and Mentorship
	Implement holistic drive of Recruitment and Selection initiatives	<ul style="list-style-type: none"> Reduced skills gap Right calibre in the right place Reduce staff turnover 	<ul style="list-style-type: none"> The long turnaround time to recruit. 	<ul style="list-style-type: none"> The reduced turnaround time to recruit
	Implement Change Management <ul style="list-style-type: none"> Clarify roles and responsibilities of Executive Team in driving strategic change Organise team-building initiatives for the executive team to agree on role clarity	<ul style="list-style-type: none"> Adoption of the Zimsec strategic plan 2022-2025 	<ul style="list-style-type: none"> COVID 19 environment at the workplace creation of a new normal Delays in implementation of the project under new normal due to poor resource mobilization 	<ul style="list-style-type: none"> Embrace digital transformation (Zimsec to go Virtual)
	Produce internal communique	<ul style="list-style-type: none"> Constant Information flow from all divisions 	<ul style="list-style-type: none"> Insufficient human resource persons 	<ul style="list-style-type: none"> Appoint a point person responsible for information compilation from each division
	Produce 'Examining the Examiner' newspaper column	<ul style="list-style-type: none"> Adequate financial resources 	<ul style="list-style-type: none"> Delay to approve and resistance to publish 	<ul style="list-style-type: none"> Create an editorial team responsible for the content and editing
	Produce 'The Assessor' Bulletin for external stakeholders	<ul style="list-style-type: none"> Information on goals and strategies (newsworthy) received from all departments 	<ul style="list-style-type: none"> Lack of financial support/ resources 	<ul style="list-style-type: none"> Replace out of date activity on budget with the Bulletin
	Produce Quarterly Key Performance Indicator Reports	<ul style="list-style-type: none"> KPI's measured per quarter departmentally. Achievements, setbacks and failures communicated 	<ul style="list-style-type: none"> Appraisals are not monitored and done on time. 	<ul style="list-style-type: none"> Clear communication to all staff on organisational goals and the importance of performance records
	Conduct Stakeholder Engagements	<ul style="list-style-type: none"> Create a calendar of activities and set dates of engagement with relevant stakeholders 	<ul style="list-style-type: none"> Availability of all relevant parties 	<ul style="list-style-type: none"> Set calendar dates in advance for all members to diarise
	Produce end of Activity reports e.g., examinations/ marking (Share the journey)	<ul style="list-style-type: none"> Reports are written by activity monitors/participants to be filed and compiled. 	<ul style="list-style-type: none"> Report writing by participants of activities 	<ul style="list-style-type: none"> Directorate to insist on reports from those who go out on monitoring and leaders of participants.

Period	Strategies	Assumptions	Risks	Mitigations
Programme 1: Governance and Administration				
Outcome 1: Improved Organisational Performance				
	Convene Bi-Annual Internal stakeholder Engagements (round table communication between the directorate and staff)	<ul style="list-style-type: none"> Adequate financial and human resources availed to facilitate the meeting 	<ul style="list-style-type: none"> Lack of agreement on a set time for all employees to be availed 	<ul style="list-style-type: none"> All Directorate to participate in engagements
	Hold a Trust Building Workshop	<ul style="list-style-type: none"> Adequate financial resources 	<ul style="list-style-type: none"> Time to gather all staff 	<ul style="list-style-type: none"> Create teams comprising of members from different grades and departments so that business is not stopped.
	Conduct an educational tour for the Media	<ul style="list-style-type: none"> Activities that will allow for the education of the media on what we do 	<ul style="list-style-type: none"> Disapproval from hosting department 	<ul style="list-style-type: none"> Invite the media for a luncheon and briefing where they can ask questions after being briefed
	Conduct 3 action research per year	<ul style="list-style-type: none"> Availability of resources 	<ul style="list-style-type: none"> Uncertainty of the current environment due to the Covid 19 Pandemic 	<ul style="list-style-type: none"> Adopt the virtual approach and online approach in research
	Generate revenue for the council	<ul style="list-style-type: none"> Availability of qualified and capable human capital in Research 	<ul style="list-style-type: none"> High staff turnover 	<ul style="list-style-type: none"> Capacitation and motivation of staff
	Conduct collaborative research with other institutions	<ul style="list-style-type: none"> Availability of resources 	<ul style="list-style-type: none"> Bureaucracy challenges 	<ul style="list-style-type: none"> Improved communication structures amongst organisations

Period	Strategies	Assumptions	Risks	Mitigations
Programme 2: Candidate Assessment				
Outcome 2: Improved Quality Assessment				
Budget Year 2022	Develop valid and reliable test items	<ul style="list-style-type: none"> Availability of qualified and committed subject experts Item developers adhering to item development stipulated standards 	<ul style="list-style-type: none"> Brain-drain of experts in some subject areas. 	<ul style="list-style-type: none"> Scouting for and remunerating subject experts competitively. Creating a conducive working environment
	Produce error-free question papers.	<ul style="list-style-type: none"> Availability of expert subject personnel 	<ul style="list-style-type: none"> The exodus of subject experts to lucrative markets 	Improved conditions of service <ul style="list-style-type: none"> Provision of critical and enabling resources in question paper development
	Develop Test Design, Evaluation, Assessment and Measurement (TDEAM) staff on examination cycle procedures	<ul style="list-style-type: none"> Availability of funding Supportive and committed leadership 	<ul style="list-style-type: none"> Inadequate knowledge on examination cycle procedures 	<ul style="list-style-type: none"> Frequency and consistency in training personnel
	Capacitate Printing Press dept. by purchasing state of the art technology.	<ul style="list-style-type: none"> Availability of qualified and committed Technical experts 	<ul style="list-style-type: none"> Brain-drain of experts. 	<ul style="list-style-type: none"> Scouting for and remunerating Technical experts competitively.
	Improve Printing press efficiency and effectiveness by increasing its capacity to deploy and redeploy its resources intelligently.	<ul style="list-style-type: none"> The use of process standards and machine outputs to measure budgeted staff targets and outputs. 	<ul style="list-style-type: none"> Dispatch of non-compliance products if quality at source is not adhered. 	<ul style="list-style-type: none"> Creating aggressive quality checking measures that are traceable.
	Link Printing press strategies with budgets.	<ul style="list-style-type: none"> Reduction of printing and operational costs 	<ul style="list-style-type: none"> Printing and packaging exams at a cost 	<ul style="list-style-type: none"> Purchase materials and consumables after thorough cost benefit analysis. Provision of critical and enabling resources in question paper development.
	Monitor machine efficiency and Quality at source	<ul style="list-style-type: none"> Qualified machine operators. Quality checking inspections: Proof reading before bulk printing and procedures adherence. 	<ul style="list-style-type: none"> Use of unqualified machine operators. 	<ul style="list-style-type: none"> Recommend Human capital investment.

Period	Strategies	Assumptions	Risks	Mitigations
Programme 2: Candidate Assessment				
Outcome 2: Improved Quality Assessment				
			<ul style="list-style-type: none"> Quality check omissions. Shift change over communication gap. 	
Year 2023	Retain experienced examiners	<ul style="list-style-type: none"> Availability of committed and experienced examiners. Availability of funding 	<ul style="list-style-type: none"> The exodus of disgruntled examiners Negative media reports 	<ul style="list-style-type: none"> Competitive working conditions. Yearly review of examiner remuneration for various ZIMSEC activities. Payment of examiner allowances timeously. Hold examiner development workshops to ensure the examiners remain relevant to emerging assessment standards
	Recruit young and computer, literate examiners.	<ul style="list-style-type: none"> Senior examiners do not readily embrace change and are also nearing retirement. Senior and experienced examiners can groom new and young examiners. 	<ul style="list-style-type: none"> An examiner base with more aged examiners 	<ul style="list-style-type: none"> Introducing computer literacy and age limit dimension when recruiting examiners.
	Timeous despatch of Examination materials.	<ul style="list-style-type: none"> Making strategy everyone's job at Zimsec Regular update of strategy to account for changing Printing industry conditions. 	<ul style="list-style-type: none"> Machine downtime affecting budgeted delivery or despatch timelines. National disasters. eg Covid pandemic effects. 	<ul style="list-style-type: none"> Plan and communicate machine servicing and maintenance calendar to the service provider.
Year 2024	Incorporate software to electronically monitor item bank status	<ul style="list-style-type: none"> Information services department can train personnel in the use of enabling software in question paper development 	<ul style="list-style-type: none"> Inadequate enabling resources 	<ul style="list-style-type: none"> Funding and training personnel in using enabling technologies
	Increase assessment alternatives for special needs candidates	<ul style="list-style-type: none"> Special needs candidates can be assessed through alternative papers 	Malpractice in accessing	<ul style="list-style-type: none"> Requests for special needs alternative papers to be

Period	Strategies	Assumptions	Risks	Mitigations
Programme 2: Candidate Assessment				
Outcome 2: Improved Quality Assessment				
			<ul style="list-style-type: none"> instruments 	made a year in advance to allow authentication
	Re-introduce e-marker	<ul style="list-style-type: none"> Experienced personnel in e-marking 	<ul style="list-style-type: none"> Lack of relevant infrastructure 	<ul style="list-style-type: none"> Construct and equip computer labs for e-marking
	Develop a local version of GradeMaker	<ul style="list-style-type: none"> Availability of funding 	<ul style="list-style-type: none"> Cyber security challenges Lack of relevant infrastructure 	<ul style="list-style-type: none"> Investment in tight security measures Construct and equip computer labs for GradeMaker
	Reconciliation of Printed material	<ul style="list-style-type: none"> Verify and reconcile all control documents and registers. Track all consumables through the Material consumption book. 	<ul style="list-style-type: none"> Tracking and accountability is lost. Over printing of Question papers may occur. 	<ul style="list-style-type: none"> Proper record keeping of all control documents. Check record of quantity produced before authorising the request.
	Purchase of A2 machines	<ul style="list-style-type: none"> Reduce outsourcing costs and control risks 	<ul style="list-style-type: none"> Risk of space management if sorting warehouse not constructed 	<ul style="list-style-type: none"> Construction of sorting warehouse.
Year 2025	Affiliate to Regional and International assessment boards.	Existence of assessment boards like: <ul style="list-style-type: none"> 1. Southern Africa Association for Educational Assessment 2. Association for Education assessment in Africa. 3. International Association for Education Assessment. Committed and supportive ZIMSEC leadership 	<ul style="list-style-type: none"> Prohibitive economic environment. Tarnished organization image by social media. 	<ul style="list-style-type: none"> Partnering with the private sector for funding. Twinning and interfacing with other reputable assessment boards. Fundraising initiatives by the council.
	Benchmark with other assessment boards to keep abreast with inclusive international assessment standards	<ul style="list-style-type: none"> Question paper development personnel can adapt to emerging assessment trends through research and training. Availability of research-oriented personnel. 	<ul style="list-style-type: none"> Travelling restrictions 	<ul style="list-style-type: none"> Availing enabling resources for virtual participation in international conferences on assessment.
	Maintain Accreditation status	<ul style="list-style-type: none"> Committed and supportive ZIMSEC leadership 	<ul style="list-style-type: none"> Tarnished organizational 	Interfacing with other reputable assessment boards.

Period	Strategies	Assumptions	Risks	Mitigations
Programme 2: Candidate Assessment				
Outcome 2: Improved Quality Assessment				
			image through social media	<ul style="list-style-type: none"> International Standards Organisation certification
	Affiliate to Regional and International assessment boards.	Existence of assessment boards like: <ul style="list-style-type: none"> 1. Southern Africa Association for Educational Assessment 2. Association for Education assessment in Africa. 3. International Association for Education Assessment. Committed and supportive ZIMSEC leadership 	<ul style="list-style-type: none"> Prohibitive economic environment. Tarnished organization image by social media. 	<ul style="list-style-type: none"> Partnering with the private sector for funding. Twinning and interfacing with other reputable assessment boards. Fundraising initiatives by the council.

Period	Strategies	Assumptions	Risks	Mitigations
Programme 3: Candidate Support Services				
Outcome 3: Increased Client Satisfaction				
Budget Year 2022	Review legislative and regulatory framework relating	<ul style="list-style-type: none"> Revision of the ZIMSEC Act 	<ul style="list-style-type: none"> Rejection by legislators Introducing provisions that promote malpractice Red tape in the review process 	<ul style="list-style-type: none"> Advocacy
	Provide customised /specialised services to identified vulnerable groups	<ul style="list-style-type: none"> Adequate funding 	<ul style="list-style-type: none"> Inaccessibility of targeted groups 	<ul style="list-style-type: none"> Advocacy
	Decentralise services to district level	<ul style="list-style-type: none"> Adequate funding for infrastructure 	<ul style="list-style-type: none"> Inadequate support infrastructure and Resistance 	<ul style="list-style-type: none"> Applying Government Policy directives (Devolution & Decentralisation)
	Broker and synergies with organisations representing vulnerable groups	<ul style="list-style-type: none"> Cooperation from interest groups 	<ul style="list-style-type: none"> Inadequate funds 	<ul style="list-style-type: none"> Advocacy and Training
	Establish extraterritorial centres	<ul style="list-style-type: none"> Enabling legislation and MOUs 	<ul style="list-style-type: none"> Security breaches Entry barriers by competitors /interest groups 	<ul style="list-style-type: none"> Repackaging/customising the product and services Collaboration with the target nation
	Accredit satellite centres and rehabilitate deregistered centres	<ul style="list-style-type: none"> Regulatory and legislative reforms 	<ul style="list-style-type: none"> Spatial variations 	<ul style="list-style-type: none"> Collaborate with the parent Ministry and responsible authorities for rehabilitation initiatives Leverage on existing structures in the mother centres
	Repackage programming of Examination processes(Registration Data, Timetable)	<ul style="list-style-type: none"> Support infrastructure at the district level 	<ul style="list-style-type: none"> Data anomalies/gaps Internal and external (MoPSE) resistance to streamline the bouquet of examinable subjects 	<ul style="list-style-type: none"> Enhance Data Integrity Systems Applying provisions of the Act
	Decentralising Examinations system interface facilities to Regional Offices	<ul style="list-style-type: none"> Budget support 	<ul style="list-style-type: none"> Red tape in procurement processes 	<ul style="list-style-type: none"> Implementing procurement plans

Period	Strategies	Assumptions	Risks	Mitigations
Programme 3: Candidate Support Services				
Outcome 3: Increased Client Satisfaction				
			<ul style="list-style-type: none"> Inadequate funding for infrastructure 	
	Preservation and protection of the integrity of Client data and exit qualifications(certificates)	<ul style="list-style-type: none"> Enabling Regulatory Framework 	<ul style="list-style-type: none"> 	<ul style="list-style-type: none">
	Capacity expansion for regional offices.	<ul style="list-style-type: none"> Budget Support 	<ul style="list-style-type: none"> Internal portfolio control 	<ul style="list-style-type: none"> Enforcement of the Procurement Plan/Policy by the Accounting officer
	Rolling out Learner Managed Systems(LMS)	<ul style="list-style-type: none"> Budget Support 	<ul style="list-style-type: none"> 	<ul style="list-style-type: none">
	Automation of Regulations Services System	<ul style="list-style-type: none"> 	<ul style="list-style-type: none"> 	<ul style="list-style-type: none">
Year 2023	Review legislative and regulatory framework relating to examinations	<ul style="list-style-type: none"> Revision of the ZIMSEC Act 	<ul style="list-style-type: none"> Rejection by legislators Introducing provisions that promote malpractice Red tape in the review process 	<ul style="list-style-type: none"> Advocacy
	Provide customised /specialised services to identified vulnerable groups	<ul style="list-style-type: none"> Adequate funding 	<ul style="list-style-type: none"> Inaccessibility of targeted groups 	<ul style="list-style-type: none"> Advocacy
	Decentralise services to district level	<ul style="list-style-type: none"> Adequate funding for infrastructure 	<ul style="list-style-type: none"> Inadequate support infrastructure and Resistance 	<ul style="list-style-type: none"> Applying Government Policy directives (Devolution & Decentralisation)
	Broker and synergies with organisations representing vulnerable groups	<ul style="list-style-type: none"> Cooperation from interest groups 	<ul style="list-style-type: none"> Inadequate funds 	<ul style="list-style-type: none"> Advocacy and Training
	Establish extraterritorial centres	<ul style="list-style-type: none"> Enabling legislation and MOUs 	<ul style="list-style-type: none"> Security breaches Entry barriers by competitors /interest groups 	<ul style="list-style-type: none"> Repackaging/customising the product and services Collaboration with the target nation
	Accredit satellite centres and rehabilitate deregistered centres	<ul style="list-style-type: none"> Regulatory and legislative reforms 	<ul style="list-style-type: none"> Spatial variations 	<ul style="list-style-type: none"> Collaborate with the parent Ministry and responsible authorities for rehabilitation initiatives Leverage on existing structures in the mother centres

Period	Strategies	Assumptions	Risks	Mitigations
Programme 3: Candidate Support Services				
Outcome 3: Increased Client Satisfaction				
	Repackage programming of examination processes(Registration Data, Timetable)	<ul style="list-style-type: none"> Support infrastructure at the district level 	<ul style="list-style-type: none"> Data anomalies/gaps Internal and external (MoPSE) resistance to streamline the bouquet of examinable subjects 	<ul style="list-style-type: none"> Enhance Data Integrity Systems Applying provisions of the Act
	Decentralising Examinations system interface facilities to Regional Offices	<ul style="list-style-type: none"> Budget support 	<ul style="list-style-type: none"> Red tape in procurement processes Inadequate funding for infrastructure 	<ul style="list-style-type: none"> Implementing procurement plans
	Preservation and protection of the integrity of Client data and exit qualifications(certificates)	<ul style="list-style-type: none"> Enabling Regulatory Framework 	<ul style="list-style-type: none"> 	<ul style="list-style-type: none">
	Capacity expansion for regional offices.	<ul style="list-style-type: none"> Budget Support 	<ul style="list-style-type: none"> Internal portfolio control 	<ul style="list-style-type: none"> Enforcement of the Procurement Plan/Policy by the Accounting officer
	Rolling out Learner Managed Systems(LMS)	<ul style="list-style-type: none"> Budget Support 	<ul style="list-style-type: none"> 	<ul style="list-style-type: none">
	Automation of Regulations Services System	<ul style="list-style-type: none"> 	<ul style="list-style-type: none"> 	<ul style="list-style-type: none">
Year 2024	Review legislative and regulatory framework relating to examinations	<ul style="list-style-type: none"> Revision of the ZIMSEC Act 	<ul style="list-style-type: none"> Rejection by legislators Introducing provisions that promote malpractice Red tape in the review process 	<ul style="list-style-type: none"> Advocacy
	Provide customised /specialised services to identified vulnerable groups	<ul style="list-style-type: none"> Adequate funding 	<ul style="list-style-type: none"> Inaccessibility of targeted groups 	<ul style="list-style-type: none"> Advocacy
	Decentralise services to district level	<ul style="list-style-type: none"> Adequate funding for infrastructure 	<ul style="list-style-type: none"> Inadequate support infrastructure and Resistance 	<ul style="list-style-type: none"> Applying Government Policy directives (Devolution & Decentralisation)
	Broker and synergies with organisations representing vulnerable groups	<ul style="list-style-type: none"> Cooperation from interest groups 	<ul style="list-style-type: none"> Inadequate funds 	<ul style="list-style-type: none"> Advocacy and Training

Period	Strategies	Assumptions	Risks	Mitigations
Programme 3: Candidate Support Services				
Outcome 3: Increased Client Satisfaction				
	Establish extraterritorial centres	<ul style="list-style-type: none"> Enabling legislation and MOUs 	<ul style="list-style-type: none"> Security breaches Entry barriers by competitors /interest groups 	<ul style="list-style-type: none"> Repackaging/customising the product and services Collaboration with the target nation
	Accredit satellite centres and rehabilitate deregistered centres	<ul style="list-style-type: none"> Regulatory and legislative reforms 	<ul style="list-style-type: none"> Spatial variations 	Collaborate with the parent Ministry and responsible authorities for rehabilitation initiatives <ul style="list-style-type: none"> -Leverage on existing structures in the mother centres
	Repackage programming of examination processes(Registration Data, Timetable)	<ul style="list-style-type: none"> Support infrastructure at the district level 	<ul style="list-style-type: none"> Data anomalies/gaps Internal and external (MoPSE) resistance to streamline the bouquet of examinable subjects 	<ul style="list-style-type: none"> Enhance Data Integrity Systems Applying provisions of the Act
	Decentralising examination system interface facilities to Regional Offices	<ul style="list-style-type: none"> Budget support 	<ul style="list-style-type: none"> Red tape in procurement processes Inadequate funding for infrastructure 	<ul style="list-style-type: none"> Implementing procurement plans
	Preservation and protection of the integrity of Client data and exit qualifications(certificates)	<ul style="list-style-type: none"> Enabling Regulatory Framework 	<ul style="list-style-type: none"> 	<ul style="list-style-type: none">
	Capacity expansion for regional offices.	<ul style="list-style-type: none"> Budget Support 	<ul style="list-style-type: none"> Internal portfolio control 	<ul style="list-style-type: none"> Enforcement of the Procurement Plan/Policy by the Accounting officer
	Rolling out Learner Managed Systems(LMS)	<ul style="list-style-type: none"> Budget Support 	<ul style="list-style-type: none"> 	<ul style="list-style-type: none">
	Automation of Regulations Services System	<ul style="list-style-type: none"> 	<ul style="list-style-type: none"> 	<ul style="list-style-type: none">
Year 2025	Review legislative and regulatory framework relating to examinations	<ul style="list-style-type: none"> Revision of the ZIMSEC Act 	<ul style="list-style-type: none"> Rejection by legislators Introducing provisions that 	<ul style="list-style-type: none"> Advocacy

Period	Strategies	Assumptions	Risks	Mitigations
Programme 3: Candidate Support Services				
Outcome 3: Increased Client Satisfaction				
			promote malpractice <ul style="list-style-type: none"> Red tape in the review process 	
	Provide customised /specialised services to identified vulnerable groups	<ul style="list-style-type: none"> Adequate funding 	<ul style="list-style-type: none"> Inaccessibility of targeted groups 	<ul style="list-style-type: none"> Advocacy
	Decentralise services to district level	<ul style="list-style-type: none"> Adequate funding for infrastructure 	<ul style="list-style-type: none"> Inadequate support infrastructure and Resistance 	<ul style="list-style-type: none"> Applying Government Policy directives (Devolution & Decentralisation)
	Broker and synergies with organisations representing vulnerable groups	<ul style="list-style-type: none"> Cooperation from interest groups 	<ul style="list-style-type: none"> Inadequate funds 	<ul style="list-style-type: none"> Advocacy and Training
	Establish extraterritorial centres	<ul style="list-style-type: none"> Enabling legislation and MOUs 	<ul style="list-style-type: none"> Security breaches Entry barriers by competitors /interest groups 	<ul style="list-style-type: none"> Repackaging/customising the product and services Collaboration with the target nation
	Accredit satellite centres and rehabilitate deregistered centres	<ul style="list-style-type: none"> Regulatory and legislative reforms 	<ul style="list-style-type: none"> Spatial variations 	Collaborate with the parent Ministry and responsible authorities for rehabilitation initiatives <ul style="list-style-type: none"> -Leverage on existing structures in the mother centres
	Repackage programming of examination processes(Registration Data, Timetable)	<ul style="list-style-type: none"> Support infrastructure at the district level 	<ul style="list-style-type: none"> Data anomalies/gaps Internal and external (MoPSE) resistance to streamline the bouquet of examinable subjects 	<ul style="list-style-type: none"> Enhance Data Integrity Systems Applying provisions of the Act
	Decentralising examination system interface facilities to Regional Offices	<ul style="list-style-type: none"> Budget support 	<ul style="list-style-type: none"> Red tape in procurement processes 	<ul style="list-style-type: none"> Implementing procurement plans

Period	Strategies	Assumptions	Risks	Mitigations
Programme 3: Candidate Support Services				
Outcome 3: Increased Client Satisfaction				
			<ul style="list-style-type: none"> Inadequate funding for infrastructure 	
	Preservation and protection of the integrity of Client data and exit qualifications(certificates)	<ul style="list-style-type: none"> Enabling Regulatory Framework 	<ul style="list-style-type: none"> 	<ul style="list-style-type: none">
	Capacity expansion for regional offices.	<ul style="list-style-type: none"> Budget Support 	<ul style="list-style-type: none"> Internal portfolio control 	<ul style="list-style-type: none"> Enforcement of the Procurement Plan/Policy by the Accounting officer
	Rolling out Learner Managed Systems(LMS)	<ul style="list-style-type: none"> Budget Support 	<ul style="list-style-type: none"> 	<ul style="list-style-type: none">
	Automation of Regulations Services System	<ul style="list-style-type: none"> 	<ul style="list-style-type: none"> 	<ul style="list-style-type: none">

SECTION B: PERFORMANCE FRAMEWORK FOR ZIMSEC

18. Programme Performance Framework

a. Outcome Performance Framework

Ref	Outcome Description	KPI:	Measure ment Criterion	Baseline		TARGETS							
						2022		2023		2024		2025	
				Year	Value	T	ALV	T	ALV	T	ALV	T	ALV
1	Improved Organisation al Performance	Compliance to PECOGA	%	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	%	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
		Innovation Return on Investment	%	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
		Stakeholder 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
		Communication platforms	Number	2021	6	9	±2	9	±2	10	±2	10	±2

Ref	Outcome Description	KPI:	Measure ment Criterion	Baseline		TARGETS							
						2022		2023		2024		2025	
				Year	Value	T	ALV	T	ALV	T	ALV	T	ALV
2	Improved Quality Assessment	Examination cycles successfully completed		2021	1	1	0	1	0	1	0	1	0
		Candidates writing ZIMSEC vs the total number of candidates writing.	%	2021	70%	75%	±30%	80%	±20%	85%	±15%	85%	±15%
		Increased exam cycles covered by bank.	Number	2021	3	3	0	3	0	3	0	3	0
		Adherence to standards question paper development procedures.	%	2021	100%	100%	0	100%	0	100%	0	100%	0
		Error free question papers	Number	2021	95%	100%	±5%	100%	±5%	100%	±5%	100%	±5%
		Upskilling of Test Design, Educational, Assessment and Measurement staff in Continuous Assessment	%	2021	80%	100%	±20%	100%	±20%	100%	±20%	100%	±20%
		Assessment alternatives for special needs candidates	Number	2021	3	4	±3	6	±2	6	±2	6	±2
3	Increased Client Satisfaction	Inclusion of vulnerable groups.	%	2021	25%	35%	±6%	50%	±7%	65%	±7%	75%	±8%
		Client satisfaction	%	2021	40%	50%	±6%	65%	±7%	70%	±8%	80%	±7%
		Examination Centre geographic coverage (New examinations Centres)	Number	2021	45%	60%	±5%	55%	±6%	65%	±8%	70%	±6%
		Services digitalised/automated	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			Current Year		Targets					
					2021			2022		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	Compliance Program in place	4	0	2021	-	-	-	1	0	1	0	1	0	1	0
OP 1.2	Compliance Report produced	4	0	2021	-	-	-	1	0	1	0	1	0	1	0
OP 1.3	Updated policies	27	2	2021	-	-	-	12	2	15	3	0	0	0	0
OP 1.4	New policies introduced.	23	5	2021	-	-	-	10	2	13	3	0	0	0	0
OP 1.5	SOPs introduced.	25	0	2021	-	-	-	10	2	15	3	0	0	0	0
OP 1.6	Staff trained on risk management .	100%	-	2021	-	-	-	100%	±10%	100%	±10%	100%	±10%	100%	±10%
OP 1.7	Risk assessments conducted.	4	1	2021	-	-	-	1	0	1	0	1	0	1	0
OP 1.8	Communication framework in place	1		2021	-	-	-	1	0	1	0	1	0	1	0
OP 1.9	Internal audits conducted	80		2021	100 %	15	±10 %	20	±10%	100%	±10%	100%	±10%	100%	±10%

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
OP 1.10	Ongoing evaluations conducted	4	1	2021	-	-	-	1	0	1	0	1	0	1	0
OP 1.11	Investment Register indicating interest earned	5%	0.019%	2021	-	-	-	7%		0.9%	±6%	2%	±6%	2.5%	±5%
OP 1.12	Amount of funds reinvested	27.9billion		2021	-	-	-	\$6billion	±5%	6.6billion	±5%	\$7.3billion	±5%	\$8billion	±5%
OP 1.13	Sales Report produced	16	0.0021%	2021	-	-	-	4	0	4	0	4	0	4	0
OP 1.14	College, university engaged	4		2021	-	-	-	1		1	0	1	0	1	0
OP 1.15	Quantities of stationery and chemicals sold	1,5million		2021	-	-	-	200,000	±10%	300,000	+10% -	450,000	10	550,000	10
OP 1.20	Aged Creditor Statements produced	95%	80%	2021	-	-	-	85%	5%	90%	±10%	90%	±10%	95%	±5%
OP 1.21	Contracts negotiated	80		2021	-	-	-	80	10%	80	10%	80	10%	80	10%
OP 1.22	Chief Examiner reports produced	106	40%	2021	-	-	-	106	±10%	106	±10%	106	±10%	106	±10%

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
OP 1.23	Good looking buildings maintained	8	2	2021	-	1	-	2	0	2	1	2	1	2	1
OP 1.24	New buildings built or in progress	3	1	2021	-	-	-	2	1	2	1	3	1	3	1
OP 1.25	New furniture and equipment acquired	90%	55%	2021	-	55%	-	60%	±8%	60%	±8%	70%	±8%	90%	±9%
OP 1.26	Replacement plan in place	1		2021	-		-	1	0	1	0	1	0	1	0
OP 1.27	Staff motivation increased	25%	5%	2021	-	5%	-	10%	±2%	15%	±2%	20%	±2%	25%	±2%
OP 1.28	Productive Staff	100%	60%	2021	-	60%	-	70%	±5%	80%	±5%	90%	±5%	100%	±5%
OP 1.29	Highly competent staff	100%	80%	2021	-	80%	-	85%	±4%	90%	±4%	95%	±4%	100%	±4%
OP 1.30	Staff morale improved	100%	60%	2021	-	60%	-	70%	±5%	80%	±5%	90%	±5%	100%	±5%
OP 1.31	Skills gap reduced	100%	80%	2021	-	80%	-	85%	±5%	90%	±5%	95%	±5%	100%	±5%
OP 1.32	Recruitment efficiency and effectiveness increased	100%	60%	2021	-	60%	-	70%	±5%	80%	±5%	90%	±5%	100%	±5%

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
OP 1.33	Teamwork improved	90%	70%	2021	-	70%	-	75%	±2%	80%	±2%	85%	±2%	90%	±2%
OP 1.34	Internal communicate produced	16	4	2021	-	4	-	4	±1	4	± 4	4	±1	4	± 4
OP 1.35	Newspaper column published	36	0	2021	-	0	-	6	±2	6	± 2	12	±2	12	±2
OP 1.36	Bulletin produced	12	0	2021	-	0	-	3	±1	3	±1	3	±1	3	±1
OP 1.37	KPI Reports produced	12	0	2021	-	0	-	3	±1	3	± 1	3	±1	3	±1
OP 1.38	Engagements held	60	4	2021	-	4	-	10	±2	15	±2	15	±2	20	± 2
OP 1.39	Reports produced	18	0	2021	-	0	-	4	±2	4	±2	4	±2	6	±1
OP 1.40	Meetings conducted	8	0	2021	-	0	-	2	±1	2	±1	2	±1	2	±1
OP 1.41	Workshop conducted	4	0	2021	-	0	-	1	0	1	0	1	0	1	±1
OP 1.42	Tour conducted	3	0	2021	-	0	-	1	0	1	0	-	-	1	± 1
OP 1.43	Function held	1	-	-	-	-	-	-	-	-	-	1	0		
OP 1.44	Comprehensive research reports produced	12	2	2021	-	2	-	3	±1	3	±5%	3	±5%	3	±5%

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
OP 1.45	Revenue generated	75%	45%	2021	-	45%	-	65%	±5%	60%	±5%	70%	±5%	75%	±5%
OP 1.46	Collaborative research conducted	8	1	2021	-	1	-	2	±10%	2	±10%	2	±10%	2	±10%
Programme 2: Candidate Assessment															
OUC 2 Improved Quality Assessment								-							
OP 2.1	Item bank with valid and reliable test items	12	2	2021	-	2	-	3	±1	3	±1	3	±1	3	±1
OP 2.2	Error free question papers	100%	2	2021	-	2	-	100%	±5%	100%	±5%	100%	±5%	100%	±5%
OP 2.3	Personnel well versed in examination cycle procedures	100%	2	2021	-		-	100%	±5%	100%	±5%	100%	±5%	100%	±5%
OP 2.4	Examiner turnover reduced.	TBA		2021	-		-			11 385 O & A level examiners	±100	-	-	-	-
OP 2.5				2021	-		-			4126 Grade 7		-	-	-	-

No. & Prog. Code	Outputs	4-year target	Baseline		Previous Year			Current Year		Targets					
			Value	Year	2021			2022		2023		2024		2025	
					T	A	AV	T	ALV	T	ALV	T	ALV	T	ALV
										examiners					
OP 2.6	New examiners below 40years of Age	200		2021	-		-			200 new examiners below 40 years and below.	±200	-	-	-	-
OP 2.7	Number of examination cycles per subject covered by the items in the Item bank	12		2021	-		-	3	0	3	0	3	0	3	0
OP 2.8	Alternative special needs Assessment methods	1		2021	-		-			1	0				
OP 2.9	Well-resourced computer labs	1		2021	-		-	-	-	-	-	1	±1	-	-
OP 2.10	Localized Item Bank	1		2021	-		-	-	-	-	-	1	±1	-	-

No. & Prog. Code	Outputs	4-year target	Baseline		Previous Year			Current Year		Targets					
			Value	Year	2021			2022		2023		2024		2025	
					T	A	AV	T	ALV	T	ALV	T	ALV	T	ALV
OP 2.11	Membership certificates - Memorandums of understanding in place	3		2021	-		-	-	-	-	-	-	-	3	0
OP 2.12	Rotational participation and exposure of personnel in international assessment conferences	3		2021	-		-	-	-	-	-	-	-	3	±1
OP 2.13	Full accreditation	1		2021	-			-	-	-	-	-	-	1	0
OP 2.14	GD printing Machines purchased	4	4	2021		4		4	4	-	-	-	-	-	-
OP 2.15	Quality Complaints on printing and despatching of question papers resolved	2%	20%	2021		20%		2%	±1.5 %	2%	±1.5%	2%	±1.5 %	2%	±1.5 %

No. & Prog. Code	Outputs	4-year target	Baseline		Previous Year			Current Year		Targets					
			Value	Year	2021			2022		2023		2024		2025	
					T	A	AV	T	ALV	T	ALV	T	ALV	T	ALV
OP 2.16	Printing with budgeted materials	3%	5% added on actual figures	2021		5% added on actual figures		3%	±2%	3%	±2%	3%	±2%	3%	±2%
OP 2.17	Recruitment of Electrical and Mechanical Technicians,	2	2	2021				2	0	-	0	-	0	-	0
OP 2.18	Reduced unit cost of service and reduced operating costs.	10%	-	2021				10%	±5%	20%	±5%	25%	±5%	30	±5%
OP 2.19	Reduced customer complaints		100	2021		100	-	80%	±5%	60%	±5%	40%	±5%	20%	±5%
Programme 3: Client Support Services															
OUC 3: Increased Client Satisfaction															
OP 3.1	Enabling regulatory and legislative instruments	95%	60	2021	-	60	-	70%	±5%	80%	±5%	90%	±5%	95%	±5%

No. & Prog. Code	Outputs	4-year target	Baseline		Previous Year			Current Year		Targets					
			Value	Year	2021			2022		2023		2024		2025	
					T	A	AV	T	ALV	T	ALV	T	ALV	T	ALV
OP 3.2	New services in place-Braille results slips and Certificates	195	20	2021	-	20	-	30	±5	45	±5	55	±5	65	±5
	Candidates without Births Certificates with special registration profiles to access examinations.							45	±5	35	±5	15	±5	2	±0
OP 3.3	District satellite Centres in place	175	16	2021	-	16	-	30	±2	40	±2	45	±2	60	±2
OP 3.4	Collaborations	98	70	2021	-	70	-	90	±2	95	±2	95	±2	98	±2
OP 3.5	Examination centres in 2 neighbouring countries	60	0	2021	-	0	-	20	±1	35	±1	45	±1	60	±1
OP 3.6	Accredited satellite centres	55	0.01	2021	-	0.01	-	10	±5	25	±5	40	±5	55	±5
OP 3.7	Registration data on the year preceding the exams	80	45	2021	-	45	-	55	±5	65	±5	75	±5	80	±5
	Forecast Grades	90	0		-	0	-	50	±3	60	±3	75	±3	90	±3

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
	Reduced Examination writing period(reduce exam-related cognitive strain	90	40		-	40	-	60	±5	70	±5	80	±5	90	±5
	Mutually exclusive /disbanded same content components Internationally recognised certificates		70		-	70	-	85	±5	90	±5	95	±5	99	±5
	Production of replica Examination Certificates for replacements	95	50	2021	-	50	-	60	±3	70	±3	85	±3	95	±3
OP 3.8	Real-time access to registration points and data for amendments	86	40	2021	-	40	-	55	±5	65	±5	75	±5	86	±5

No. & Prog. Code	Outputs	4-year target	Baseline		Previous Year			Current Year		Targets					
			Value	Year	2021			2022		2023		2024		2025	
					T	A	AV	T	ALV	T	ALV	T	ALV	T	ALV
	Early start for Question Paper Printing	97	40			40		60	±5	70	±5	85	±5	97	±5
	Early production of Certificates.	97	30			30		50	±5	65	±5	80	±5	97	±5
OP 3.9	Document Management System in place (Microsoft SharePoint Services)	70	0	2021		0	-	20	±2	35	±2	50	±2	70	±2
	Archiving tools for historical documents	65	10			10		20	±5	40	±5	55	±5	65	±5
	Uncollected certificates mopped up and secured from all centres	50	0			0		17	±7	25	±7	40	±7	50	±7
	Accurate data in results and certificates														
	Secure duplicate certificates	50	0			0		15	±8	25	±8	35	±8	50	±8

No. & Prog. Code	Outputs	4-year target	Baseline		Previous Year			Current Year		Targets					
			Value	Year	2021			2022		2023		2024		2025	
					T	A	AV	T	ALV	T	ALV	T	ALV	T	ALV
	issued real-time upon request														
OP 3.10	Web based client services for Examination Centres in place	50	0	2021		0	-	10	±10	15	±10	35	±10	50	±10
OP 3.11	Learner managed systems(LMS) Interface with DCMV in place	75	20	2021	-	20	-	35	±9	45	±9	60	±9	75	±9
OP 3.12	Electronic Regulations Services System in place	45	0	2021	-	0	-			20	±9	30	±8	45	±9

T = Target

A = Actual

AV = Actual Variance

ALV = Allowable Variance

19. Programme Budget

Programme		Programme Outputs	Budget Last Year	Budget Current Year	Budget Year 1	Budget Year 2	Budget Year 3	Budget Year 4	Budget Year 5
Governance and Administration	Risk Management	Risk Registers							
		Trained Staff	57,178,739.32	504,678,146.66	504,678,146.66	605,613,775.99	666,175,153.59	732,792,668.95	806,071,935.85
	Realignment of Legislative Framework	Realigned ZIMSEC Act							
	Monitoring and Evaluation	Monitoring and Evaluation Reports	372,331,875.00	396,054,000.00	396,054,000.00	475,264,800.00	522,791,280.00	575,070,408.00	632,577,448.80
	Diversifying Revenue Streams	New Revenue Streams	6,405,000.00	49,858,000.00	49,858,000.00	59,829,600.00	65,812,560.00	72,393,816.00	79,633,197.60
	Infrastructure Development and Equipment	i)Refurbished Infrastructure and, ii) Procured equipment	45,444,291.50	339,325,552.94	339,325,552.94	407,190,663.53	447,909,729.88	492,700,702.87	541,970,773.15
	Human Capital Development, Salaries and Benefits	i)Trained Staff, ii) low staff turnover	885,906,476.00	5,462,929,365.40	5,462,929,365.40	6,555,515,238.48	7,211,066,762.33	7,932,173,438.56	8,725,390,782.42
	Attainment of ISO Certification	ISO Certified Processes i)Engagement Workshops ii)Survey Reports	2,125,000.00	97,500,000.00	97,500,000.00	117,000,000.00	128,700,000.00	141,570,000.00	155,727,000.00
	Stakeholder Engagement		11,380,625.92	77,150,000.00	77,150,000.00	92,580,000.00	101,838,000.00	112,021,800.00	123,223,980.00
Total Programme Budget			1,380,772,007.73	6,927,495,065.00	6,927,495,065.00	8,312,994,078.00	9,144,293,485.80	10,058,722,834.38	11,064,595,117.81
Candidate Assessment	Training of Examiners	Trained Markers and Setters Number of Items	8,691,250.00	285,350,000.00	285,350,000.00	342,420,000.00	376,662,000.00	414,328,200.00	455,761,020.00

	Question Paper Development Printing	3 Sessions at Grade 7, OLevel and Alevel	18,275,000.00	2,317,767,205.86	2,317,767,205.86	2,781,320,647.03	3,059,452,711.73	3,365,397,982.90	3,701,937,781.19
		i)Printed Question Papers, ii)Printed Examination Materials, iii)Printed Specimen Papers, iv)Advance Instructions, v)Printed Examination Timetables	1,347,101,187.10	4,198,376,315.38	4,198,376,315.38	5,038,051,578.46	5,541,856,736.31	6,096,042,409.94	6,705,646,650.93
	Distribution of Examination Materials	Question Papers Delivered to Cluster Centres	372,331,875.00	3,878,525,700.00	3,878,525,700.00	4,654,230,840.00	5,119,653,924.00	5,631,619,316.40	6,194,781,248.04
		Monitoring and Evaluation Reports	363,640,625.00	1,943,451,679.00	1,943,451,679.00	1,989,722,014.80	1,812,032,216.28	1,578,907,237.91	1,281,036,941.70
	Monitoring of Examination Processes								
	Script Management	i)Collection of Scripts ii)Distribution of Scripts iii)Storage of Scripts iv)Destruction of Scripts	51,651,968.09	285,349,999.80	285,349,999.80	342,419,999.76	376,661,999.74	414,328,199.71	455,761,019.68
	Marking and Marks Processing	i)Marked Scripts, ii)Scanned OMR Answer Sheets, iii)Captured marks and iv)Grade Card	1,241,213,887.05	7,442,026,658.26	7,442,026,658.26	8,930,431,989.92	9,823,475,188.91	10,805,822,707.80	11,886,404,978.58
		Completed Software	282,996,758.18	634,851,981.00	634,851,981.00	761,822,377.20	838,004,614.92	921,805,076.41	1,013,985,584.05

	Examinations Software Development Benchmarking and Accreditation with other Boards	Development Assignments							
		Benchmarking meetings	850,000.00	52,570,000.00	52,570,000.00	63,084,000.00	69,392,400.00	76,331,640.00	83,964,804.00
	Infrastructure Development and Equipment	i)Completed Capital Projects, ii)Procured Capital Equipment	504,855,630.00	5,230,122,750.00	5,230,122,750.00	6,276,147,300.00	6,903,762,030.00	7,594,138,233.00	8,353,552,056.30
Total Programme Budget			4,182,916,930.42	25,983,042,289.30	25,983,042,289.30	30,837,230,747.16	33,544,291,821.88	36,484,392,804.07	39,677,071,064.47
	Training of Monitors	Trained Monitors		834,450,671.60	834,450,671.60				
	Cluster Managers and Examination Committees	Cluster Managers and Examination Committees		189,339,287.50	189,339,287.50	227,207,145.00	249,927,859.50	274,920,645.45	302,412,710.00
	Stakeholder Engagement	i)Engagement Workshops ii)Survey Reports		834,450,671.60	834,450,671.60	1,001,340,805.92	1,101,474,886.51	1,211,622,375.16	1,332,784,612.68
	Decentralisation of Service Delivery	Number of Processes decentralised							
Total Programme Budget				1,858,240,630.70	1,858,240,630.70	1,228,547,950.92	1,351,402,746.01	1,486,543,020.61	1,635,197,322.67
TOTAL MDA BUDGET			5,563,688,938.15	34,768,777,985.00	34,768,777,985.00	40,378,772,776.08	44,039,988,053.69	48,029,658,659.05	52,376,863,504.96

20. Human Resources for the Strategic Period.

No.	Category	Programme 1	Programme 2	Programme 3	Divisional Total Personnel Requirements by Category
1	Top Management	9	9	9	9
2	Middle Management	55	55	55	55
3	Supervisory Management	24	24	24	24
4	Operational and Support staff	234	234	234	254
5	Total	322	322	322	342

21. Other Resources

I. Materials, Equipment and ICTs

Materials/ Equipment /ICT	2021		2022		2023		2024		2025	
	Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost
Motor Vehicle	5	510000	8	720000	10	660 000	8	56000	6	420000
Laptops	72	86400	31	40300	10	14000	20	28000	17	28000

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
Sorting Warehouse	-				2,160	USD400,000				
Lupane	-					-	679	USD1.4million		
Gwanda	-	-	679	-		USD1.4million				