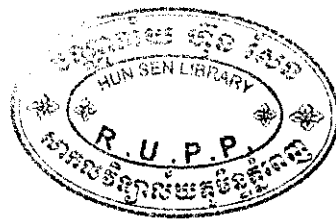


Ministry of Education, Youth and Sport

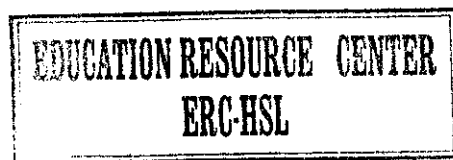
# TEXTBOOK MASTER PLAN

1996-2001



Programme Management and Monitoring Unit

March 1996



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## Foreword

The Ministry of Education, Youth and Sport (MOEYS) is committed to revitalising the quality of education in primary and secondary schools in Cambodia. Senior policy-makers recognise the critical importance of textbooks in raising the standard of education in our schools.

With this in mind, the Ministry commissioned a first draft of the textbook master plan in September 1995. This plan formed an initial basis for intense consultation amongst MOEYS policy-makers, technical staff and the donor community.

Following initial consultations, the Ministry commissioned a revision of the textbook master plan in January 1996. The broad strategic and design parameters incorporated in the Plan were agreed at a meeting on March 25th, 1996. As senior officials in the Ministry, it gives us great pleasure to present this Textbook Master Plan (1996-2001).

The overall purpose of the Plan is for the Ministry to set out its textbook policies, strategies, programmes and management arrangements for the period 1996-2001. The Plan recognises that some implementation modalities will need to be detailed and refined.

The second purpose of the plan is to provide an overall framework for effective coordination of donor assistance. The intention is that the Plan will assist the potential donors to earmark areas of assistance and ensure that any textbook aid dovetails into the overall plan. This will assist overall management of aid and effective monitoring and evaluation of the impact of the textbook provision.

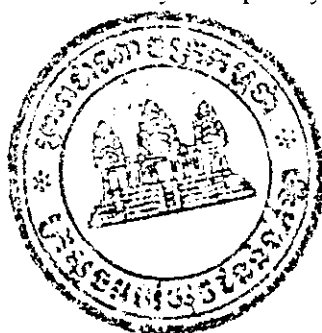
The phasing, scaling and costing of the Plan is necessarily indicative and will be subject to detailed appraisal and annual needs assessment.

This Master Plan is supplemented by a detailed action plan for the academic year 1996/97 and background justification of the programme costs. This additional information is available from the Ministry.

We would like to take this opportunity to thank various donors who assisted with both plan preparation and consultation. We look forward to continued dialogue with the donor community on speedy implementation of this key initiative.



H.E. Tol Lah  
Minister



H.E. Kea Sahan  
Secretary of State

## Abbreviations

ADB	Asian Development Bank
CAMSET	Cambodian Secondary English Teaching Project
CAPE	Cambodian Assistance for Primary Education Project (USAID)
DEO	District Education Office
DTP	Desktop publishing
EMIS	Education Management Information System
EU	European Union
ICORC	International Committee for the Reconstruction of Cambodia
MOEYS	Ministry of Education, Youth and Sports
ODA	British Overseas Development Administration
PASEC	Programme d'Appui au secteur de l'Éducation Primaire au Cambodge
PEO	Provincial Education Office
PMMU	Programme Management and Monitoring Unit
SCFA	Save the Children Fund Australia
UNESCO	United Nations Education, Scientific and Cultural Organisation
UNFPA	United Nations Population Fund
UNICEF	United Nations Childrens Fund

## 1 Introduction

### 1.1 Provision of quality textbooks

The MOEYS recognises that the utmost priority must be accorded to provision of quality textbooks to revitalise the standards of primary and secondary schooling. The Education Investment Plan 1995-2000 sets out required broad levels of investments in textbook provision.

The first Public Investment Plan 1996-98, and the First Socio-Economic Development Plan 1996-2000 indicate government targets and investment plans. These documents update the Investment Plan 1995-2000 and will be presented by government to the Consultative Group in July 1996 after approval by the Council of Ministers in April 1996.

### 1.2 Need of a master plan

The main purpose of the Master plan is to build a *frame work for various textbook publishing projects, funding methods as well as publishing management and Ministerial coordination processes.*

An objective of the Plan will also be to rationalise external assistance and improve coordination, management and monitoring of textbook aid through the PMMU. This arrangement forms an important linkage between the textbook publishing programme and other educational initiatives.

The second objective of the Plan is to provide some broad directions for *rationalising the current organisation* of textbook publishing functions within government and to enable the growth of public/private partnerships. The overall thrust is to reduce fragmentation of functions and ensure efficient provision of textbook publishing services. Technical assistance will be required to help formulate organisational development strategies, plans and their implementation.

### 1.3 Need of continuous policy development

The Ministry recognises that the key policy thrust within the Plan must ultimately result in modernisation of textbook publishing. The process of restructuring and *gradual* strengthening of public/private partnerships for textbook publishing is a process to be phased in over several years.

The Ministry also recognises that further policy analysis and development is necessary to enhance the market responsiveness of textbook publishing services. Over the Plan period, the Ministry will analyse options and make recommendations for greater devolution of management, operational and financial responsibilities to MOEYS Publishing House. In addition, these recommendations will include development of public/private partnerships, consistent with Royal Government macro-economic policies.

## 2 The Programme 1996/97 - 2000/01

### 2.1 Objectives and Scope

#### 2.1.1 Development objective

The overall aim is to contribute to improvements in the quality of basic education by provision of new textbooks and teacher manuals according to the new curriculum.

#### 2.1.2 Programme objectives

##### 2.1.2.1 *Provision of textbooks and teacher manuals for basic education*

The main objective of the programme is to increase access to and availability of textbooks in core subjects in primary and lower secondary schools.

The five-year indicative target of the Programme is to publish 48 primary titles in four subjects (Khmer, Maths, Science and Social Studies) and 60 lower secondary titles in six subjects (Khmer, Maths, Science and Social Studies, English and French).

The second objective is to strengthen the capability of classroom teachers to use new textbooks and teacher manuals effectively. The target is to orient around 65,000 teachers over the Plan period.

##### 2.1.2.2 *Institutional development*

###### 2.1.2.2.1 *Strengthening of publishing capacity*

The publishing capacity will be strengthened through rationalisation of the current organisation and upgrading key professional functions (e.g. management, editorial, design).

The Ministry recognises that the organisation reform is a prerequisite for development of publishing capacity and improved market orientation. Organisational development will also establish accounting systems for cost-effective procedures for textbook publishing services.

An essential part of the strengthening of the publishing organisation is development of knowledge and skills of the staff at all levels. The Ministry's plan pays special attention to development of local management capacity.

By the end of the Plan period the target is to establish an efficient publishing organisation and management system with greater delegation of responsibilities to the MOEYS Publishing House.

The Ministry is also committed to creating an environment which will enable the development of stronger public/private partnerships for textbook publishing to supplement existing MOEYS capacity.

#### 2.1.2.2.2 Strengthening of evaluation and research capacity

The objective is to provide greater demarcation between curriculum development and publishing functions. Strategies will include review of existing procedures and strengthening of pilot testing and continuous evaluation of textbooks in schools.

The second objective is to diversify sources of textbook manuscript development including encouragement of teachers and other educators as textbook writers.

#### 2.1.2.2.3 Rationalising of approval process of textbooks

The objective is to rationalise and upgrade textbook approval processes. Strategies will include review of current evaluation mechanisms, putting in place new organisational procedures and establishing textbook approval criteria.

#### 2.1.2.2.4 Strengthening of donor coordination of textbook aid

The objective is to rationalise the role of the PMMU in the management and monitoring of textbook aid including clear demarcation from operational concerns. Strategies will include upgrading of PMMU information systems and aid monitoring and evaluation procedures.

### **2.1.3 Programme components and anticipated outputs**

The Table 1 below gives an overall picture of various components and outputs of the five-year programme. Components of textbook provision and institutional development are organised into several sub-components for potential financing and efficient management and monitoring by government and donor organisations

The Ministry recognises that this arrangement is critical to ensure that components are of manageable size, consistent with variable donor financing capacities while still ensuring smooth overall implementation and coordination.

### **2.1.4 Project design and appraisal next steps**

The Ministry recognises that each of the programme components within the Plan will require detailed design and appraisal, in consultation with interested donors. MOEYS technical directorates and PMMU will assist with the management and coordination of these processes.

The Programme is designed to facilitate donor interests. In some instances donors may be interested in supporting complete packages (e.g. textbook provision for grades 1-6). In other cases donors may prefer to support crosscutting functions (e.g. manuscript development of certain titles and grades only, utilisation training, distribution operations etc.).

TABLE 1

COMPONENTS	OUTPUTS/ INDICATIVE PHASING
<p><b>1 Provision of textbooks for primary education, grades 1-6, in Khmer, Maths, Science and Social Studies</b>  Sub-components:  - Development of manuscripts  - Testing and evaluation  - Procurement of raw materials  - Production  - Distribution  - Utilisation training for teachers</p>	<p>45 titles of new textbooks and teachers manuals in about 18 million copies published and in use by 2000; first titles being published for the school year 1996/97</p>
<p><b>2 Provision of textbooks for lower secondary education, grades 7-9, in Khmer, Maths, Science and Social Studies</b>  Sub-components: as in Component 1</p>	<p>76 titles of new textbooks and teachers manuals in about 8 million copies published and in use by 2000; first titles being published for 1996/97</p>
<p><b>3 Provision of textbooks for lower secondary education, grades 7-9, in English</b>  Sub-components: as in Component 1</p>	<p>6 titles of new textbooks and teachers manuals in about 0.5 million copies published and in use by 2000; first titles being published for 1997/98</p>
<p><b>4 Provision of textbooks for lower secondary education, grades 7-9, in French</b>  Sub-components: as in Component 1</p>	<p>6 titles of new textbooks and teachers manuals in about 0.5 million copies published and in use by 2000; first titles being published for 1997/98</p>
<p><b>5 Institutional development</b>  5.1 Reorganisation of the publishing functions; establishment of management, editorial and design functions; establishment of planning, accounting and control systems  5.2 Staff development  5.3 Organisational reform for curriculum development and textbook evaluation including improved pilot testing processes  5.4 Strengthening curriculum and textbook policy formulation and quality assurance mechanisms possibly through a Curriculum/Textbooks Board  5.5 Textbook approval system development</p>	<p>New publishing organisation established and fully functional by 1999  A programme for development of human resources with a particular attention to management skills started at the beginning of 1997 and run by 1999 for the functional start of the restructured publishing organisation  Curriculum development and evaluation demarcated from textbook publishing by 1997.  Appropriate mechanisms (e.g. Board) established and functional by beginning of 1997  Approval system established by first half of 1997 and fully functional by the end of 1997.</p>
<p><b>6 Textbook policy and operational studies</b></p>	<p>Studies run according to specific needs and timing</p>



## 2.2 Key Policy and Strategy Issues

### 2.2.1 Policy development

The Ministry recognises that within this broad policy and strategic framework many more detailed policy and strategic issues may require further analysis and consideration. Strategy development will be an on-going process taking account of both technical and financial concerns. A summary of key issues is provided in Table 2.

In order to prepare this master plan a number of initial assumptions have been made and agreed by MOEYS policy makers and technical staff as outlined in Table 2. These assumptions form the basis for planning, implementation and financing over the Plan period.

The Ministry is confident that the Plan represents the most cost-effective balance between assuring pedagogical gains and available funds.

The Ministry will seek technical assistance for ongoing policy analysis. Urgent assistance is required for curriculum and textbook policy formulation, prioritisation of textbook range and sustainability analysis with special emphasis on financial planning.

Medium- and long-term policy development requirements include possible cost-sharing measures to secure textbook supply and developing a framework for enabling growing public/private partnership.

### 2.2.2 Strategy

The Ministry's key strategic thrust is effective management and organisational reform for textbook publishing. This recognises the need to reduce fragmentation of current MOEYS publishing functions. The strategy emphasises a less top-heavy management profile, improved specification of responsibilities and strengthened coordination. The approved strategy also supports the development of local human resources especially management capacity. Thus, it gives a sustainable basis for long-term textbook provision.

The strategy includes urgent upgrading of functions especially for management, textbook series planning and costing, editorial and design. Another key strategic feature is strengthening of financial and budget management systems including those for planning, accounting and control. Through initial organisational analysis, links to other departments of MOEYS related to textbook provision will be determined and strengthened.

In the medium term it is envisaged that MOEYS will remain the major publisher of textbooks. Where appropriate selected publishing services may be contracted out (e.g. printing and distribution) to complement the MOEYS

capacity. In the longer term, movement towards a more competitive textbook publishing market will be promoted.

As a first step, proposed organisational reform will include an enhanced degree of devolution of selected operational functions to MOEYS Publishing House. In the medium term, this arrangement will allow flexible repositioning of MOEYS publishing operations as market conditions change.

The Ministry seeks technical assistance to undertake various policy and operational studies (eg. distribution mechanisms, cost-sharing approaches, legislative requirements). A key objective will be to formulate an effective legal and regulatory framework for public/private sector partnerships.

The Ministry's strategy includes nation-wide training for teachers in the use of new textbooks and teacher manuals. The Programme will draw upon existing donor and NGO- assisted teacher training systems (e.g. use of master trainers and clusters) and new custom-built programmes as required.

The Ministry seeks technical assistance for organisational and management development, planning and implementation of staff development programmes and planning and delivery of textbook utilisation training.

TABLE 2

KEY ISSUES	ASSUMPTIONS	CRITICAL ISSUES/COMMENTS
<b>1 Organisational reform</b>		
1.1 Management strategy	The current textbook publishing organisation will be rationalised. Various functions will be moved under single integrated organisation	Careful planning and timing is needed for the change so that ongoing urgent development of new textbooks will be not jeopardised
1.2 Publishing (manuscript development, production and distribution)	MOEYS will remain the major publisher of textbooks for the programme period	Reorganising the publishing functions at the same time as implementing an urgent publishing programme 1996-2001 should be scheduled carefully for smooth change; utilisation of private production and distribution capacity should go forward where possible Textbooks should become available also for private purchase
<b>2 Curriculum policy</b>		
2.1 Reformed curriculum framework	The new curriculum for grades 1-12 will be used from 1996; Primary education includes 6 grades, lower and upper secondary education 3 grades each	Any change of curricula (number of hours, subject matter, methodology etc.) affects textbooks; curriculum changes should be based on a long-term plan and reasonable time should be given for textbook revisions.
2.2 Instructional time	Primary: 38 weeks, 5 days a week, 18.75 hours per week; Lower secondary: 38 weeks, 6 days a week, 25 h per week	Firm definition of timetable allocations for specific subjects is necessary to assist textbook development
<b>3 Textbook provision</b>		
3.1 Range of textbooks	New textbooks will be published in Khmer, Maths, Science and Social Studies in grades 1-9; English and French textbooks for grades 7-9 students: One teacher manual for each textbook	There is a variety of old titles currently in use in schools (eg. primary history) which will be phased out; new supplementary materials will need to be published, following MOEYS approval
3.2 Book/student ratio	1:1 ratio in all subjects	The 1996/97 publishing programme does not meet this criterion due to timing and financing constraints
3.3 Life-span of books	3 years for a student book, 5 years for teacher manuals	Yearly replacements are needed in any case because only part of the books last three years in practice
3.4 Re-use of books	Re-use rate: - primary books 65 %, - secondary books 85%	Annual monitoring of re-use rates is critical for forward planning

KEY ISSUES	ASSUMPTIONS	CRITICAL ISSUES/COMMENTS
CONT...		
3.5 Number of pages For core subjects only	Grade ceilings have been established: Grade 1-4, 448 pages; Grade 5&6 640 pages; Grade 7-9, 1400 pages	Key issue is to achieve the optimum balance between cost pedagogical effectiveness and coverage
3.6 Utilisation training for teachers	Training on utilisation of new textbooks and teacher manuals will be arranged for all teachers using existing structures such as cluster schools, Teacher Training Colleges and NGOs or National Programmes training teachers	Timing of the utilisation training for teachers must match the textbook publishing scheduling; if the textbooks are late then also training will be late
<b>4 Finance</b>		
4.1 Accurate costing and pricing	MOEYS capacity to undertake efficient cost planning will be strengthened	Effective consultation across publishing functions; Establishment of costing criteria
4.2 Assuring sustainable textbook supplies	In the short term books will be provided to schools free of charge; in medium- or long-term cost-sharing options will be reviewed	Analysis of cost-sharing options must achieve a balance between equitable access to books and sustainability of financing
4.3 Initial funding sources	A significant share of the textbook provision programme will be financed through external assistance. Government contribution will be an indicative 20-30 % of total funding	Careful planning of release of funds and timely reporting on use of funds are prerequisites of smooth procedures
<b>5 Textbook approval</b>	Effective textbook approval mechanisms will be established, possibly through a Board	Objectives (mode of control), criteria and analysis and systems needs should be defined
<b>6 Legal issues</b>	There are no author/publisher - contracts so far	The international copyright law should be respected; appropriate publisher/author contracts should be made

## 2.3 Implementation planning issues

### 2.3.1 Current situation analysis

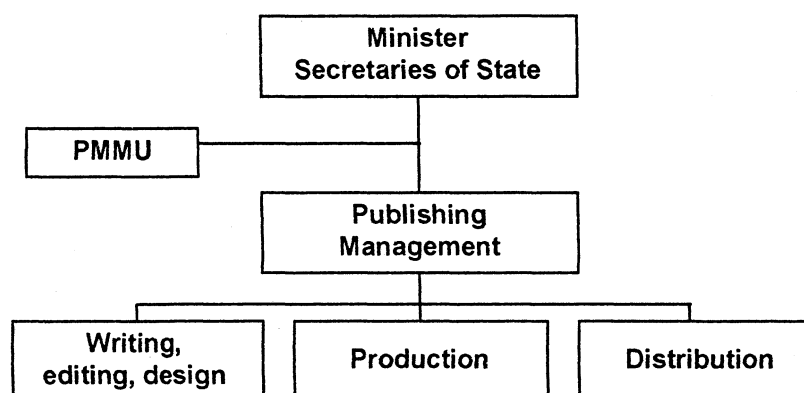
A detailed analysis of the current organisation and management structure for textbook publishing is provided in Annex 1. The current situation can be characterised by unclear demarcation between curriculum development and textbook publishing functions (eg. loose division of functions between manuscript writing and editorial and design services). Other key characteristics include fragmentation of management responsibilities and limited coordination mechanisms and linkage between the various steps of textbook publishing.

### 2.3.2 Principles of organisational reform

The Ministry is cognisant of the need to rationalise and improve the efficiency of the current organisation of textbook publishing. One key principle will be to streamline the overall process. A second key principle will be to ensure that organisational reform incorporates effective coordination between manuscript development, editing and design, production and distribution.

The Ministry seeks technical assistance to review the efficacy of alternative organisational options to meet these principles. An indicative organigram of professional publishing functions is shown in Figure 1.

**FIGURE 1: Indicative organigram of textbook publishing functions**



## **2.4 Publishing programme**

### **2.5.1 Titles and their specifications**

A summary of the publishing programme and costs is provided in ANNEX 2. The early part of the Ministry's plan focuses on providing textbooks and teacher manuals for primary education in core subjects of Khmer, Maths, Science and Social Studies. The latter part of the plan concentrates on textbook provision of lower secondary titles including English and French alongside core subjects.

The Ministry has prepared detailed specifications including information on format, number of pages and book/student ratios as well as numbers of copies to be printed and costs. The textbook totals and costs are reliable estimates at the date of this Plan.

However, revisions (eg. due to enrolment or cost fluctuations) will be specified in separate yearly plans that should be available at the latest by October-November for the following school year. These specifications will be available at the MOEYS.

Preliminary enrolment projections as a basis for needs assessment are provided in Annex 4. Actual enrolments will be collected and aggregated on an annual basis to define yearly textbook production requirements.

### **2.4.2 Textbook action plan academic year 1996/97**

The Ministry recognises the urgent need to provide textbooks for grades 1,6 and 7 for the next academic year. This will help address the immediate needs related to overall restructuring of primary and secondary schooling from September 1996.

As part of the overall Master Plan, the Ministry has prepared a detailed action plan for 1996/97 provision, including linkages with medium-term needs. This action plan is available from MOEYS as a separate volume to the Master Plan.

### **3 Overall Plan: Implementation, Management and Monitoring**

#### **3.1 Implementation Modalities**

The plan envisages that the reformed publishing organisation will implement the Plan with assistance from existing and future donors for both technical assistance and operational costs. Arrangements will be made to assure carefully integrated implementation planning. Provisional coordination mechanisms will be established for 1996/97. A modification of these mechanisms will be instituted for long-term coordination from mid 1997.

The plan envisages that donor financed projects will assist strengthening MOEYS implementation and management capability through in-country advisory support, on-the-job training and overseas training and placements.

#### **3.2 Managing Change**

The Ministry's plan acknowledges the need for increased operational and management devolution for textbook publishing services. Such a change must be made gradually, and organisational development plans must be flexible enough to respond to changing circumstances.

The Plan envisages the early designation of key senior managers for the various textbook publishing functions to drive organisational reform. In addition, the Ministry will establish mechanisms for strengthening textbook policy formulation, textbook financing strategy development and MOEYS/ donor consultation.

The Ministry seeks international technical assistance to facilitate initial development and aid planning, management development, and textbook utilisation programming from mid 1996.

#### **3.3 Monitoring and Evaluation**

The Ministry recognises that effective monitoring and evaluation of Plan implementation and its impact is critical. The Plan includes strengthening of monitoring and evaluation systems with collaboration between the Research Institute, Department of General Education, Planning and PMMU.

Progress monitoring will include studies and reviews of textbook utilisation in schools and distribution systems. Later in the Plan an analysis of the impact of improved textbook provision on student performance is envisaged.

The Ministry seeks technical assistance both to strengthen monitoring and evaluation systems and to execute studies and reviews.

## 4 Financing plan

### 4.1 Indicative programme costs

The total cost of the development, provision and utilisation programme is presented in ANNEX 3. Detailed justification of the programme costs is obtainable upon request from the MOEYS.

The overall cost of the programme is estimated at USD 27.1 million over the Plan period. It is acknowledged that some component costs will require further appraisal. A summary of programme costs by component is shown below.

COMPONENT	COST USD MILLION
<b>1 Textbook provision grades 1-6</b>	<b>12.1</b>
1.1 Development	1.1
1.2 Production	10.5
1.3 Distribution	0.5
<b>2 Textbook provision grades 7-9</b>	<b>6.8</b>
1.1 Development	1.9
1.2 Production	4.6
1.3 Distribution	0.3
<b>3 Utilisation training for teachers</b>	<b>2.5</b>
<b>4 Institutional development</b>	<b>5.7</b>
<b>TOTAL</b>	<b>27.1</b>

Phasing and scaling of the costs of these various components is detailed in ANNEX 2 and 3.

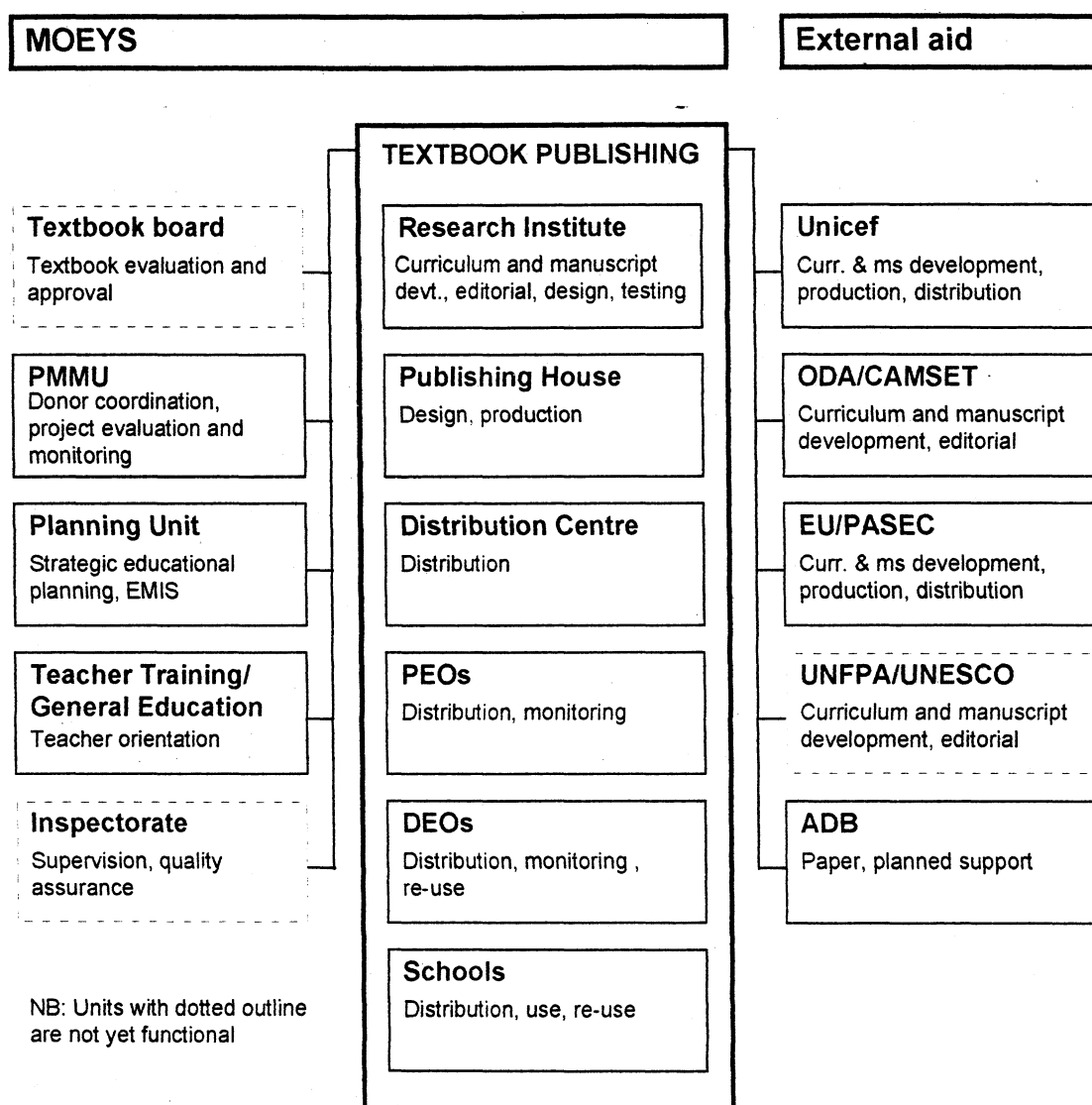
### 4.2 Additional Textbook Requirements

The financing plan does not include the reprinting of titles developed under the old curriculum, nor does it provide for funding of the development or provision of textbooks for upper secondary or higher education.

The Ministry will seek assistance for these additional requirements.



*Existing institutional framework of textbook publishing*



**3.1 Role of actors**

**MOEYS**

Textbook provision in Cambodia is based on a single textbook system. MOEYS is the sole textbook publisher. Unicef has supported textbook provision, including production and distribution, since 1979.

The present policies governing textbook provision have been established at various round table conferences and negotiations with external aid agencies.

The organisational structure of MOEYS is in the process of reform. In the present structure, publishing related functions are performed in several units located within various departments of the Ministry. There is no overall management or coordination structure for textbook provision.

The MOEYS units responsible for functions related to textbook publishing projects are following:

#### *Research Institute*

Research Institute has traditionally been responsible for curriculum development along with some authorship. Today, the Institute is responsible for curriculum development, manuscript preparation, editing, illustration, design, try-outs and testing. Similar functions are carried out in some projects outside the Research Institute (foreign language development and social studies).

#### *Publishing House*

Publishing House used to carry out or coordinate most of the textbook publishing functions. In 1993, the editorial staff were transferred to the Research Institute to reinforce the development of new curriculum and textbooks. Publishing House is presently responsible for textbook production, including some DTP work.

#### *Distribution Centre*

Responsible for receiving and storing textbooks from the Printing House, allocating books to provinces according to statistical data from the Planning Unit and reports from provinces, informing provinces on the coming deliveries, transporting books to provinces, and monitoring distribution, book usage and return rates.

#### *PMMU*

PMMU is responsible for identification and coordination of external aid, project appraisal and monitoring, and the development of common project management procedures and practices across the education sector.

#### *Planning Unit*

Responsible for collecting, consolidating and processing statistical data from the schools, preparing enrolment projections and submitting enrolment information to Publishing House and Distribution Centre.

#### *Teacher training institutions*

The MOEYS Teacher Training Department is responsible for in-service teacher training through the provincial teacher training colleges. The General

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Education Department is responsible for weekly training on Thursdays for working teachers. Both modalities could be used to carry out teacher orientation for new textbooks, especially as clusters expand. (Policy is not yet clear.)

*Inspectorate (not yet approved)*

Inspectorate does not yet exist in the MOEYS organisation. However, inspectors are being trained. The mandate of the unit is not yet clear.

*Finance Department*

Responsible for MOEYS budgeting and disbursements. Maintains specific funds for the external income of the Publishing House. Responsible for access to state monies for education.

*Textbook Board (proposed, not yet functioning)*

Responsible for evaluating the pedagogical quality of new textbooks and authorising their use in schools. As planned, the Committee would be inter-departmental and consist of approx. 20 members.

*PEOs*

Responsible for receiving, unpacking and storing textbooks, allocating textbooks to districts according to the statistical data, delivering books to districts, and collecting and consolidating statistical data from DEOs.

*DEOs*

Responsible for receiving and storing textbooks, allocating textbook stock to schools, summoning school headmasters to collect books, and collecting and consolidating statistical data from schools.

Note: PEOs and DEOs are organisationally not under Distribution Centre.

*School headmasters and teachers*

Responsible for collecting books from DEOs, issuing textbooks to pupils on loan basis, supervising book usage, collecting books back from pupils and reporting on book needs after the end of each school year.

*Parents*

There is a well-established system to include parents in the monitoring of textbook provision within the cluster school system.

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Textbook Development, Production and Distribution Costs 1996/97...2000/2001 (Indicative)

FUNCTION	1996/97		1997/98		1998/99		1999/2000		2000/2001		
	Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
<b>1 DEVELOPMENT</b>											
<i>Grades 1-6 titles</i>											
textbooks	8	\$200 000	4	\$100 000	4	\$100 000	4	\$100 000	4	\$100 000	
teacher manuals	5	\$125 000	4	\$100 000	4	\$100 000	4	\$100 000	4	\$100 000	
<i>Grades 7-9 titles</i>											
textbooks	6	\$150 000	13	\$325 000	13	\$325 000	6	\$150 000	0	\$0	
teacher manuals	6	\$150 000	13	\$325 000	13	\$325 000	6	\$150 000	0	\$0	
<b>Total development</b>	<b>25</b>	<b>\$625 000</b>	<b>34</b>	<b>\$850 000</b>	<b>34</b>	<b>\$850 000</b>	<b>20</b>	<b>\$500 000</b>	<b>8</b>	<b>\$200 000</b>	
									TOT DEVEL	\$3 025 000	
<b>2 PRODUCTION</b>											
<i>Grades 1-6 titles</i>											
textbooks	1 600 000	\$1 436 799	3 415 202	\$1 727 398	3 327 122	\$1 721 499	4 187 217	2 152 503	5 534 500	\$3 099 488	
teacher manuals	90 000	\$117 000	40 000	\$52 000	45 000	\$58 500	45 000	\$58 500	45 000	\$58 500	
<i>Grades 7-9 titles</i>											
textbooks	150 000	\$130 148	1 128 887	\$579 901	2 048 690	\$1 057 225	1 474 707	766 037	3 028 869	\$1 525 286	
teacher manuals	60 000	\$78 000	130 000	\$169 000	130 000	\$169 000	60 000	\$78 000	0	\$0	
<b>Total production</b>	<b>1 900 000</b>	<b>\$1 761 947</b>	<b>4 714 089</b>	<b>\$2 528 299</b>	<b>5 550 812</b>	<b>\$3 006 223</b>	<b>5 766 925</b>	<b>\$3 055 040</b>	<b>8 608 369</b>	<b>\$4 683 274</b>	
									TOT PROD	26 540 195	\$15 034 783
<b>3 DISTRIBUTION</b>											
Grades 1-6 titles	1 690 000	\$50 700	3 455 202	\$103 656	3 372 122	\$101 164	4 232 217	\$126 967	5 579 500	\$167 385	
Grades 7-9 titles	210 000	\$6 300	1 258 887	\$37 767	2 178 690	\$65 361	1 534 707	\$46 041	3 028 869	\$90 866	
<b>Total distribution</b>	<b>1 900 000</b>	<b>\$57 000</b>	<b>4 714 089</b>	<b>\$141 423</b>	<b>5 550 812</b>	<b>\$166 524</b>	<b>5 766 925</b>	<b>\$173 008</b>	<b>8 608 369</b>	<b>\$258 251</b>	
									TOT DISTR	26 540 195	\$796 206
<b>Total publishing</b>											
Grades 1-6 titles	1 690 000	\$1 929 499	3 455 202	\$2 083 054	3 372 122	\$2 081 162	4 232 217	\$2 537 970	5 579 500	\$3 525 373	
Grades 7-9 titles	210 000	\$514 448	1 258 887	\$1 436 668	2 178 690	\$1 941 585	1 534 707	\$1 190 078	3 028 869	\$1 616 152	
<b>TOTAL PUBLISHING COST</b>	<b>1 900 000</b>	<b>\$2 443 947</b>	<b>4 714 089</b>	<b>\$3 519 722</b>	<b>5 550 812</b>	<b>\$4 022 748</b>	<b>5 766 925</b>	<b>\$3 728 048</b>	<b>8 608 369</b>	<b>\$5 141 525</b>	
<b>GRAND TOTAL 1996/2001</b>									<b>26 540 195</b>	<b>\$18 855 989</b>	

Total Cost of Textbook Publishing Programme 1996/97...2000/2001 (Indicative)

FUNCTION	1996/97		1997/98		1998/99		1999/2000		2000/2001	
	Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost
<b>1 DEVELOPMENT, PRODUCTION AND DISTRIBUTION</b>										
Primary titles	1 690 000	\$1 929 499	3 455 202	\$2 083 054	3 372 122	\$2 081 162	4 232 217	\$2 537 970	5 579 500	\$3 525 373
Lower secondary titles	210 000	\$514 448	1 258 887	\$1 436 668	2 178 690	\$1 941 585	1 534 707	\$1 190 078	3 028 869	\$1 616 152
	<b>1 900 000</b>	<b>\$2 443 947</b>	<b>4 714 089</b>	<b>\$3 519 722</b>	<b>5 550 812</b>	<b>\$4 022 748</b>	<b>5 766 925</b>	<b>\$3 728 048</b>	<b>8 608 369</b>	<b>\$5 141 525</b>
								TOTAL	26 540 195	\$18 855 989
<b>2 UTILISATION TRAINING FOR TEACHERS</b>										
		\$500 000		\$500 000		\$500 000		\$500 000		\$500 000
								TOTAL		\$2 500 000
<b>3 INSTITUTIONAL DEVELOPMENT</b>										
3.1 Reorganisation, staff development technical assistance		\$100 000		\$600 000		\$800 000		\$800 000		\$600 000
3.2 Evaluation		\$120 000		\$350 000		\$350 000		\$350 000		\$350 000
3.4 Approval system		\$10 000		\$50 000		\$80 000		\$80 000		\$80 000
3.5 Facilities, equipment		\$0		\$300 000		\$200 000		\$100 000		\$0
3.6 Studies		\$0		\$100 000		\$100 000		\$100 000		\$100 000
		<b>\$230 000</b>		<b>\$1 400 000</b>		<b>\$1 530 000</b>		<b>\$1 430 000</b>		<b>\$1 130 000</b>
								TOTAL		\$5 720 000
<b>TOTAL PROGRAMME COST</b>		<b>\$3 173 947</b>		<b>\$5 419 722</b>		<b>\$6 052 748</b>		<b>\$5 658 048</b>		<b>\$6 771 525</b>
<b>GRAND TOTAL 1996/2001</b>										<b>\$27 075 989</b>

Textbook Master Plan

Enrolments in Primary and Secondary Schools 1995/96...2000/2001

MOEYS Projection

Grade	Year							Growth 96-01
	1994-95	1995-96	1996-97	1997-98	1998-99	1999-2000	2000-2001	
	ACTUAL	ACTUAL						
1	602 362	638 434	552 508	528 826	543 208	548 243	550 782	-0,3%
2	414 221	433 757	428 086	417 827	406 062	450 448	463 094	8,2%
3	282 277	311 640	352 449	359 299	357 085	344 069	397 873	12,9%
4	215 526	221 506	275 968	296 890	308 647	312 983	315 169	14,2%
5	197 911	200 294	212 143	313 444	346 524	362 389	285 271	34,5%
6	76 197	84 069	98 588	141 212	215 390	251 181	353 127	258,2%
7	83 275	62 121	96 391	75 184	103 248	157 534	185 703	92,7%
8	86 726	88 965	106 447	92 129	72 393	96 268	146 174	37,3%
9	7 353	19 139	90 518	111 124	102 018	82 854	100 724	11,3%
10	20 286	11 078	60 537	64 786	79 318	73 111	59 481	-1,7%
11	23 118	22 703	48 726	57 298	61 383	75 013	69 528	42,7%
12	0	0	39 301	45 323	53 322	72 078	89 863	128,7%
<b>Total</b>	<b>2 009 252</b>	<b>2 093 706</b>	<b>2 361 662</b>	<b>2 503 342</b>	<b>2 648 598</b>	<b>2 826 171</b>	<b>3 016 789</b>	<b>27,7%</b>

**Assumptions**

- Assuming 1996 grade 5 split repetition rate of 10%, with 45% to Grade 6 and 40% to Grade 7, dropout rate of 5%
- Natural increase for Grade 1 enrolment: 3% per year
- Dropout figures based on 1993 actuals, calculated separately for girls and boys
- Grade 5 split in 1996: repetition 10%, dropout 5%, 40% to grade 6 and 45% to grade 7
- Grade 5 exam removed by 1997, exam pass rates 65%
- Decreasing dropout rates to 3% after introduction of new textbooks
- Girl/boy ratio improved to 50% in primary, 45% in lower and 40% in upper secondary by year 2000

