

ETHIOPIA EXAMPLE

Strategy	Activity Name	Indicator	Unit	Number of units to be completed per year					Total number of units	Unit Cost	Cost per year					Total Cost	KPI Reference Number of the most relevant indicator this activity will affect	Key Performance Indicator (KPI) that the activity will contribute to achieving	Source of funds	Responsible Entity	Comment
				2015/16	2016/17	2017/18	2018/19	2019/20			2015/16	2016/17	2017/18	2018/19	2019/20						
Expand O-class and kindergarten provision so that all children have access to at least one year of classroom-based pre-primary education	Establish a country pre-primary expansion programme, linked to education performance, with priority to disadvantaged areas and amongst disadvantaged groups	GER for pre-primary will rise from 34% to 80%	Consultative workshop participant	60					60	4256	255,360	0	0	0	0	255,360	2.1	Pre-primary GER	UNICEF*	SIP	
Expand O-class and kindergarten provision so that all children have access to at least one year of classroom-based pre-primary education	Construct an O-Class in each primary school (supported by community development and resources), equipped with a minimum package of teaching and learning materials and accessible to children with special needs	Percentage of students that receive at least one year pre primary education will reach 100%	Constructed O-Class in each primary school	5035	3777	3777	3776	3776	20,141	23010	115,855,350	86,908,770	86,908,770	86,885,760	86,885,760	463,444,410	2.1	Pre-primary GER	Communities'	WEOs, Schools	
Expand O-class and kindergarten provision so that all children have access to at least one year of classroom-based pre-primary education	Develop strategies for private sector motivation and support and government provision of up to 50% of kindergarten enrolment	GER for pre-primary will rise from 34% to 80%	Workshop participant		70				70	4256	0	297,920	0	0	0	297,920	2.1	Pre-primary GER	GoE	SIP	

ETHIOPIA EXAMPLE

Expand O-class and kindergarten provision so that all children have access to at least one year of classroom-based pre-primary education	Strengthen all CTEs to train pre-primary teachers for certificate and diploma courses so that they can deploy adequate qualified teachers	GER for pre-primary will rise from 34% to 80%	Workshop participant	60	60	60	60	60	300	4256	255,360	255,360	255,360	255,360	255,360	1,276,800	4.1	Pre-primary teachers holding the ECCE diploma	GoE	TELDD	
Expand O-class and kindergarten provision so that all children have access to at least one year of classroom-based pre-primary education	Develop a mechanism to promote inclusive pre-primary education and extend access to children with disabilities and other special educational needs	GER for pre-primary will rise from 34% to 80%	Workshop participant		50				50	4256	0	212,800	0	0	0	212,800	2.1	Pre-primary GER	GoE	SIP	
Expand O-class and kindergarten provision so that all children have access to at least one year of classroom-based pre-primary education	Develop and validate parental education manuals and expand through exercising indigenous knowledge	Awareness of parents will rise	Workshop participant		65				65	4256	0	276,640	0	0	0	276,640	3.1	Grade 1 dropout rate	UNICEF*	SIP	

Analysis

1. **The strategies, activities, indicators and costs are responding to the priority programs which can be considered.**
2. **This operational plan includes the cost of activities.**
3. **Key take-aways:**
 - a. Some activities require a one-year cost, but others require recurrent or annual costs based on annual deliverables.
 - b. The operational plan is aligned with the recommendations
 - It was developed through a consultative process.
 - It includes ECE strategies with corresponding detailed activities.
 - Activities are sequenced.
 - There is a SMART indicator for each activity. Ethiopia stakeholders may reflect on the “attainable” criteria to ensure that there are the necessary human and financial resources to scale “O-classes” in the timeframe outlined in the plan. “Measurable” criteria may be reflected on to identify if data measuring the extent to which O-classes are established at scale is feasible to collect within existing systems (I.e. EMIS).
 - Those responsible for implementation are clearly stated.
 - The unit costs are stated.