

**REPUBLIC OF NIGER**  
*BROTHERHOOD ? WORK ? PROGRESS*  
**CABINET OF THE PRIME MINISTER**

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**MINISTRY OF BASIC EDUCATION**

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**Education for All – Fast Track Initiative (EFA-FTI)**  
**Request submitted by Niger**

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## **List of acronyms**

ADF/AfDB	African Development Fund/African Development Bank
AFD	<i>Agence française pour le développement</i> (French development agency)
CAPED	<i>Cellule d'animation pédagogique</i> (pedagogical outreach unit)
CFAF	African Financial Community franc
CM2	<i>Cours moyen, 2ème année</i> (second year of middle school)
COGES	<i>Comité de gestion des établissements</i> (community management committee)
DAF	<i>Direction des affaires financières</i> (Directorate of Financial Affairs)
DEP	<i>Direction de études et de la programmation</i> (Directorate of Research and Programming)
DEXCO	<i>Direction des examens et concours</i> (Directorate of Testing and Competitive Examinations)
DREB	<i>Direction régionale de l'éducation de base</i> (Regional Directorate of Basic Education)
DREF/M	<i>Direction des ressources financières et du matériel</i> (Directorate of Financial Resources and Materiel)
EDF	European Development Fund
EFA-FTI	Education for All – Fast Track Initiative
ENI	<i>Ecole normale d'instituteurs</i> (Primary School Teacher Training Institute)
GDP	gross domestic product
GER	gross enrollment ratio
HIPC	Heavily Indebted Poor Country
IC	Introductory course (in primary school)
IDA	International Development Association
ISDB	Islamic Development Bank
IECB 1	<i>Inspection de l'enseignement de base 1</i> (Inspectorate for basic education)
KfW	German Cooperation Agency
MEB	<i>Ministère de l'éducation de base</i> (Ministry of Basic Education)
OPEC	Organization of Petroleum Exporting Countries
PADEB	<i>Projet d'appui pour le développement de l'enseignement de base</i> (Basic Education Development Project)
PAEFAN	<i>Projet d'appui à l'enseignement franco-arabe</i> (French-Arabic Instruction Project)
PDDE	<i>Programme décennal de développement de l'éducation</i> (Ten-Year Education Development Program)
TFP	Technical and Financial Partner
USD	US dollar
WFP	World Food Program

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## **EDUCATION FOR ALL – FAST TRACK INITIATIVE (EFA-FTI)**

### **Summary of request submitted by Niger**

Niger has endorsed the policy prescriptions emerging from the Education Decade in Africa, the United Nations Special Initiative for Africa, and the Dakar Framework for Action on Education for All, as well as the recommendations of the Summit of Heads of State of the six countries with the lowest enrollment rates (Bamako 2000).

Despite numerous constraints, particularly of a demographic and economic nature, the country has made significant progress over the past few years in developing its educational system. Indeed, the gross enrollment ratio (GER) rose from 30.4 percent to 41.7 percent between 1998 and 2002.

In view of the goal of universal basic education, and in accordance with its international commitments, the country has developed a Poverty Reduction Strategy (PRS) and a Ten-Year Education Development Program (*Programme décennal de développement de l'éducation*, PDDE). Despite the efforts deployed under the various programs, however, Niger will not attain the Millennium Development Goals without support from the international community in the form of additional resources.

Implementation of the Education for All Fast Track Initiative (EFA-FTI) reflects the international community's desire to support countries that have credible sectoral programs for achieving the goal of universal basic education within a set timeframe. In the case of Niger, the goals are:

- to increase the first-year access rate from 40 percent in 2001, to 57 percent by 2005 and to 100 percent by 2015;
- to increase the GER from 37.3 percent in 2001, to 57 percent by 2005 and to 105 percent by 2015;
- to increase the completion rate from 23.7 percent in 2001, to 38 percent by 2005 and to 100 percent by 2015; and
- to increase the GER for girls from 29.6 percent in 2001, to 57 percent by 2005 and to 105 percent by 2015.

During the first phase of the Initiative (2003-2005), accelerated program implementation of the program will entail:

- (i) the recruitment of 9,213 additional contractual teachers;
- (ii) the construction of 8,774 new classrooms;
- (iii) the construction of 3,987 classrooms to replace thatched-roof classrooms and the refurbishment of 3,500 classrooms; and
- (iv) strengthening of the system's steering capacities.

The total amount required for the first phase (2003-2005) of program implementation is CFAF 179 billion.

National resources available for primary education over the same period are expected to total CFAF 65 billion. External financing already secured totals CFAF 48.64 billion, leaving a funding gap of CFAF 65.40 billion.

Three methods have been selected for the provision and utilization of resources under the EFA-FTI:

- (i) targeted budgetary support for all resources intended for the financing of current expenditures;

- (ii) financing, in the form of projects, for investment expenditures;
- (iii) the establishment of funds for certain specific expenditures, such as the enrollment of girls, the handicapped, and children living in nomadic areas or in scattered and/or remote settlements.

The following table summarizes total financing requirements that have yet to be covered.

<b>Expenditure/resource balance</b>		<b>2003</b>		<b>2004</b>		<b>2005</b>		<b>Total</b>	
		<i>CFAF</i>	<i>USD</i>	<i>CFAF</i>	<i>USD</i>	<i>CFAF</i>	<i>USD</i>	<i>CFAF</i>	<i>USD</i>
<b>Expansion</b>	Current	5,089	7.5	6,429	9.5	8,078	11.9	19,596	28.9
	Construction	6,092	9.0	7,351	10.8	8,690	12.8	22,133	32.6
	Total	11,181	16.4	13,781	20.3	16,768	24.7	41,730	61.4
<b>Upgrading over 4 years</b>	Investments	7,295	10.7	7,295	10.7	7,295	10.7	21,885	32.1
<b>Implementation of program activities</b>	Current	890	1.3	422	0.62	375	0.55	1,687	2.48
<b>Grand total</b>	Current	5,089	7.5	6,429	9.5	8,078	11.9	19,596	28.9
	Investments	13,387	19.83	14,646	22.12	15,985	24.05	44,018	67.18
	Combined	19,366	28.5	21,498	31.62	24,438	35.95	65,302	96.8

In order to ensure that the resources mobilized for the sector translate into actual school enrollments, Niger is giving precedence to the program approach to sectoral policy implementation. This represents a departure from previous practice, and requires that the institutional set-up of the Ministry of Basic Education (*Ministère de l'éducation de base*, MEB) be restructured to accommodate the following strategies:

- (i) strengthening of the managerial capacities of central and regionalized structures;
- (ii) assignment of greater responsibility to regionalized structures;
- (iii) involvement of grassroots communities in school management; and
- (iv) transfer of resources to regionalized and decentralized structures.

A mechanism will be established to ensure the monitoring and evaluation of program execution, particularly as regards the implementation of activities, service provision, and the monitoring of program indicators.

The implementation monitoring process will be carried out, using selected indicators, by three entities:

- (i) a monitoring unit (a technical entity);
- (ii) a monitoring committee (a technical entity made up of representatives of the Government and technical partners); and
- (iii) a steering committee (consisting of representatives of the Government and the social, technical and financial partners) which will be a policy-making entity.

## **I. Introduction**

Niger's gross school enrollment ratio is among the world's lowest, and is also characterized by great disparities (e.g., rich/poor, rural/urban, girls/boys, etc.). The current level of education is far below the threshold required to support sustainable development interventions.

The Fast Track Initiative for school enrollment is occurring in the context of implementation of the national poverty reduction strategy. In this context, Niger's preferred option is to strengthen basic education, making it a priority intervention theme built upon the following strategic objectives:

- (i) acceleration of enrollment, particularly in rural areas and especially for girls;
- (ii) reform and adjustment of the range of educational options to fit demand, in order to reduce disparities between regions, between urban and rural areas and between boys and girls;
- (iii) improvement of educational quality and relevance through curriculum reform and improvements in the settings and conditions under which students learn;
- (iv) development of active and diverse partnerships in order to create conditions under which communities benefiting from educational services can assume greater responsibility for articulating their needs and implementing the recommended solutions;
- (v) strengthening and development of institutional capacities with a view to better policy guidance in the sector.

## **II. Results obtained in primary education over the past ten years**

### **II 1. Trends in coverage and efficacy of the system at the primary level**

As of 2002, Niger's gross enrollment ratio (GER) is estimated at 41.7 percent, which represents a sizeable obstacle to the attainment of the Education for All objectives. Significant progress has been made over the last five years, however.

Indeed, between 1993 and 1997, the GER went from 27.8 percent to 30.10 percent, an average annual increase of 0.5 points. Between 1998 and 2002, the ratio rose from 30.4 percent to 41.7 percent, for an average annual increase of 2.8 points. The rate of growth thus increased five-fold from one period to the next.

The same trend has been observed with regard to girls' school enrollment, for which the average annual increase went from 0.3 points to 2.5 points, an eight-fold rate of growth.

Access rates also underwent very significant improvement, which translated into an average annual increase of 0.8 points between 1993 and 1998, as compared to 6 points between 1998 and 2002. The progress made since 1998 is essentially attributable to: (i) the intensification of outreach campaigns that caused grassroots communities to mobilize around their schools; (ii) the implementation of a new teacher recruitment policy that increased the supply of education services (the number of teachers recruited annually during this period was four times greater than average annual recruitments in preceding years, i.e., 8,019 instead of 2,080); (iii) the implementation of the President's Special Program for the Education Sector (creation and opening of 1,000 new schools in rural areas.)

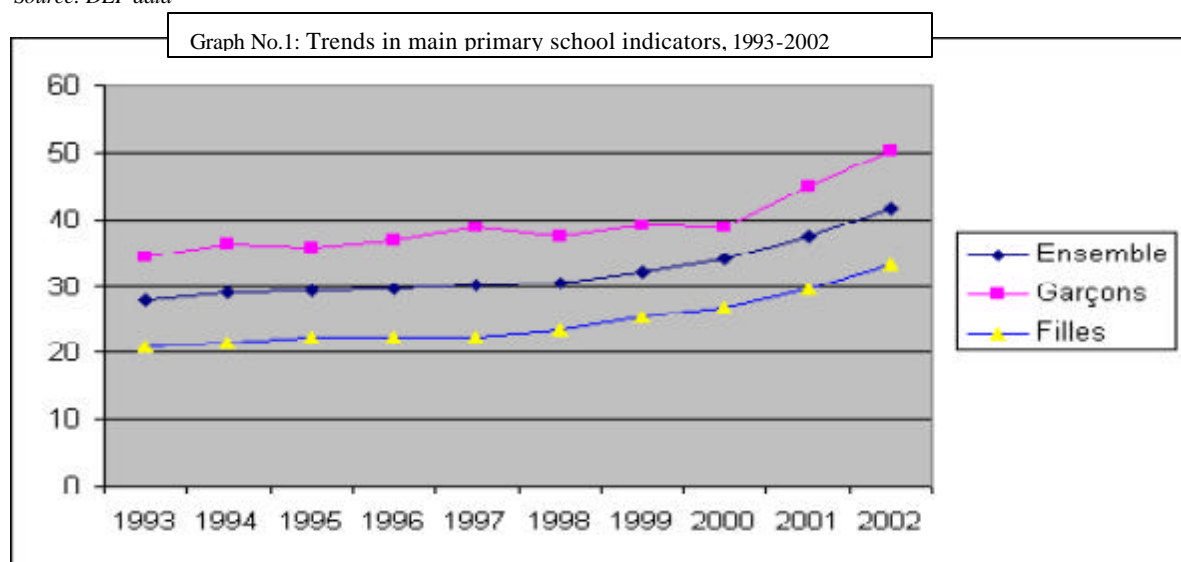
Despite the progress made in the sector, certain disparities persist. Thus, as of 2002, 33 percent of girls are enrolled, compared to 50 percent of boys, and the enrollment rate in rural areas stands at 38 percent, versus 51 percent for urban areas.

It should also be emphasized that the significant expansion of the student population has not been accompanied by an improvement in the system's internal efficiency. The primary school completion rate has changed little over the entire period, and remains mediocre (24.2 percent) as of 2002. As of this same year, only 20.5 percent of rural children complete their primary schooling.

Table 1: Trends in main primary school indicators over the past ten years

Indicators		1993-1997			1998-2002		
		1993	1997	Variation	1998	2002	Variation
Gross enrollment rate	Combined	27.8%	30.1%	2.3%	30.4%	41.7%	11.3%
	Boys	34.4%	38.7%	4.3%	37.4%	50.1%	12.7%
	Girls	21%	22.2%	1.2%	23.4%	33.3%	9.9%
	Urban	34.9%	38.7%	3.8%	51.4%	51.5%	0.1%
	Rural	20.7%	22.5%	1.8%	22.8%	38.1%	15.3%
Access rates	Combined	23.7%	27.1%	3.4%	26.2%	49.8%	23.6%
	Boys	28.9%	31.5%	2.6%	30.4%	58%	27.6%
	Girls	18.2%	22.4%	4.2%	21.7%	41.3%	19.6%
	Urban	48.2%	60.3%	12.1%	69.4%	79.3%	72.3%
	Rural	16.2%	20.3%	4.1%	17.7%	44.2%	26.5%
Completion rates	Combined	n.a.	21.6%	n.a.	23.7%	24.2%	1.7%
	Boys	n.a.	27.1%	n.a.	28.1%	29.6%	1.5%
	Girls	n.a.	16.2%	n.a.	17%	18.6%	1.6%
	Urban	n.a.	26.8%	n.a.	30.3%	30.7%	0.4%
	Rural	n.a.	15.8%	n.a.	16.8%	20.5%	3.7%

Source: DEP data



[Graph legend: *Ensemble* = Combined; *Garçons* = Boys; *Filles* = Girls]

## II 2.-Analysis of system weaknesses

The sector's poor performance, as detailed above, is explained mainly by: the low level of participation in primary education, the system's internal inefficiency, and inadequate managerial capacity and outreach/guidance mechanisms.

### 1) *Level of participation in primary education*

Over half of Niger's administrative villages are without schools. The distance to the school is another factor that limits schooling, particularly of girls. Indeed, "in the so-called pupil-exporting villages (i.e., those in which the children attend a different village's school), only 18.9 percent of children are enrolled: 5.6 percent of girls and 33 percent of boys. In villages that have neither their

own school nor a school close by, no child attends school.”<sup>1</sup> In addition, two-thirds of the primary schools located in rural areas do not offer a complete academic cycle.

Moreover, the supply of education services is essentially ensured by the State. The private-sector share of primary education is insignificant and shrinking (7 percent in the 1970s, compared to 4.3 percent in 2001); it accounts for 1.4 points within the gross enrollment ratio.

The availability of supply is not sufficient, in and of itself, to ensure school enrollment. There must also be an effective demand. In villages that have a school, only 43.5 percent<sup>2</sup> of children are enrolled (34 percent of girls and 52 percent of boys). Several factors explain the low level of demand for primary education. These include:

the direct costs of education relative to the high level of poverty;

- (i) high opportunity costs for the schooling of children in rural areas, particularly as regards girls (60 percent for boys, and 66 percent for girls);
- (ii) the negative impact upon demand of the school establishment’s internal inefficiency;
- (iii) negative perceptions regarding the value of schooling, on the part of both students and their parents. Indeed, “at the socio-cultural and religious level, schools are perceived as an acculturating factor, especially in rural areas. The values transmitted are regarded as different at best, and at worst as contrary to the traditionally accepted educational values, especially where girls are concerned.”<sup>3</sup>
- (iv) the prevalence of illiteracy (which affects over 80 percent of the population).

## 2) *Low internal efficiency of the system*

The quality and relevance of education have to do with the acquisition of knowledge and its usefulness in everyday life. In the primary schools, the average rate of grade repetition is 12 percent for the first five grades, and only 60 percent of pupils who enter the system reach the CM2 level. According to the assessment of learning at the primary level, “whatever the level or subject considered, the results are very unsatisfactory. Average passing rates in all subjects and in all course streams are usually below 50 percent and the percentage of pupils reaching or exceeding the desired level of skill mastery (i.e., 70 percent) remains very low.”<sup>4</sup> This state of affairs is essentially attributable to the following:

- (i) weaknesses in pedagogical outreach/guidance for teachers: there is one (1) inspector for 516 teachers and one (1) instructional adviser for 287 teachers;
- (ii) inadequacy of resources mobilized for pupils (e.g., one textbook for every three pupils);
- (iii) weakness in the initial and in-service training of teaching personnel. Such training is more or less non-existent. The pedagogical outreach units (*cellules d’animation pédagogiques*, CAPED) created to remedy the numerical shortage of outreach personnel are faced with certain practical difficulties (e.g., the scattered nature of groupings due to distances from urban centers; teachers’ lack of funds; scarcity of pedagogical materials; a routine approach to the choice of training topics, which are usually limited to the preparation of lesson plans; lack of training on the part of facilitators, etc.)

## 3) *Support and management mechanisms*

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<sup>1</sup> “Constraints and Opportunities for Quantitative and Qualitative Development of Education in Niger,” Feb. 2000.

<sup>2</sup> “Constraints and Opportunities for Quantitative and Qualitative Development of Education in Niger,” Feb. 2000.

<sup>3</sup> Common Country Assessment on Niger, March 2002.

<sup>4</sup> Cf. SEDEP study, Assessment Unit/MEN, November 2000.

The human resources currently available to MEB are inadequate in terms of both quantity and quality. The administration is characterized by excessive centralization, which has a particular impact in the area of decision-making. In addition, the failure to take advantage of decentralization limits the participation of collectivities, grassroots communities and civil society in the effort to promote school enrollment, literacy and training.

In terms of strategic management, Niger's educational system has developed in an environment characterized by:

- (i) the absence of a policy framework until 1998;
- (ii) a mode of management relying on rules and regulations adopted on the basis of the requirements of the moment;
- (iii) the absence of an actual plan for the overall development of education;
- (iv) an institutional set-up built upon a 'structures' approach, and characterized by compartmentalization and duplication of mandates.

In terms of operational management, the following weaknesses have been noted:

- (i) the MEB has a shortage of specialists in the area of administrative and financial management. Moreover, many administrative posts are occupied by teachers who received no prior training for those positions;
- (ii) the poor distribution of teaching staff, i.e., a surplus in urban areas and a deficit in rural areas, which results in highly disparate teacher/pupil ratios. (For example, Niamey has 50 pupils per teacher, compared to a national average of 42.)
- (iii) beyond the quantitative and qualitative inadequacy of personnel, there is no regulatory framework requiring every actor to perform the expected work on the basis of result indicators that can then be used for his/her evaluation.
- (iv) pedagogical inputs are inadequate in terms of their production, distribution and management in the field. This inadequacy is seen in the lack of national entities involved in the printing and issuance of school textbooks, the heavy losses incurred in the distribution chain, and poor management of supplies at the school level.

It has also been noted that the sector has difficulty in translating the resources made available to it into actual academic results.

### **III. Educational reform policy: The Ten-Year Education Development Program (*Programme Décennal de Développement de l'Éducation, PDDE*) -- 2002-2012**

In order to address these problems, Niger has developed a Ten-Year Education Development Program (PDDE) for the sector. This program has the following goals for basic education:

#### **III 1. Access and coverage**

- (i) increase the access rate in the first year of primary schooling from 40 percent in 2001 to 74 percent by 2012, and that of rural areas from 39 percent to 72.5 percent;
- (ii) increase the GER at the primary level from 37 percent in 2001 to 74 percent by 2012, and that of girls from 29.6 percent to 70 percent;
- (iii) increase the GER at the primary level in rural areas from 32 percent in 2001 to 70 percent by 2012.

The attainment of the PDDE's quantitative objectives requires the recruitment of 27,323 new primary school teachers and the construction of 25,448 classrooms for the eventual accommodation of 1,926,495 pupils.

### **III 2. Quality**

- (i) reduce the average rate of primary grade repetition from 13 percent in 2001 to 5 percent by 2012;
- (ii) reduce the average rate of CM2 repetition from 37 percent in 2001 to 10 percent by 2012;
- (iii) increase the primary completion rate from 23.7 percent in 2001 to 79 percent by 2012.

Attainment of the program's qualitative objectives will entail improving the relevance and quality of teaching through the re-working of curricula, reorganization of the process of teachers' initial and in-service training, the provision of teaching materials of sufficient quality and in adequate quantity to teachers and pupils, the revision of the mechanisms for assessing pupils' learning, etc.

### **III 3. Management**

- (i) strengthen the educational system's capacities for planning, administration, management and monitoring/evaluation;
- (ii) develop a management information system (MIS) in order to improve system guidance;
- (iii) decentralize the administration and management of the educational system;
- (iv) involve communities and schools' stakeholders in the management of educational establishments through their respective structures.

### **III 4. Educational policy measures**

The educational policy measures envisaged in order to attain these objectives are the following:

(1) efficient allocation of State resources to the education sector. Thus, the State will devote each year: (i) 28 percent of the current budget (debt service excepted) to education in general; (ii) 40 percent of the amount freed up through debt relief under the HIPC Initiative to promote universal primary school enrollment; (iii) at least 50 percent of the education budget to primary education.

(2) more efficient use of available resources through the exploitation of leeway existing in the following areas: (i) pupil/teacher ratio (40 pupils per teacher); (ii) recruitment of 2,500 contractual teachers per year; and (iii) low-cost classroom construction (74 percent cement block and 26 percent local materials);

(3) greater relevance and quality in teaching through: (i) curriculum reform; (ii) revision of the process of initial and in-service training for teachers; (iii) provision of good-quality instructional materials in adequate quantity to teachers and pupils. Indeed, improving the relevance of instructional content requires that curricula incorporate new content, and particularly the study of the environment, reading, language arts, etc., as well as interventions aimed at improving health conditions, such as:

- ?? improving current teachers' knowledge of HIV/AIDS issues;
- ?? the integration of notions and concepts of health, hygiene and STD/HIV/AIDS prevention into initial teacher training programs;

?? the re-energizing and expansion, by means of peer training, of committees engaged in HIV/AIDS prevention in schools.

(4) a reduction in the rate of grade repetition through: (i) improvements in the quality of teaching and learning; (ii) revision of pupil assessment methods; and (iii) passage and application of regulations governing grade repetition at the CM2 level;

(5) introduction of a school textbook policy in order to make textbooks available in schools and lay the groundwork for a liberalization of textbook publishing and distribution;

(6) stimulus for the supply of private education options, particular at the second year primary level (*cycle de base 2*) (investment assistance, e.g., leasing/purchase arrangements or delegated management of schools, regulatory incentives, etc. ).

Specific measures will be developed to ensure the schooling of vulnerable groups (e.g., girls in rural areas, children in nomadic or scattered/remote settlements, handicapped children, etc.). These measures entail in particular: (i) support for school access for, and retention of, girls through the development and implementation of local action plans, instructional assistance to girls in academic difficulty, reduction of opportunity costs (support to women's groups, creation of community preschools); (ii) increased enrollment of handicapped children through the development of mainstreaming schools and educational establishments for the hearing impaired; and (iii) the introduction of a strategy for bringing children in nomadic areas and scattered and/or remote settlements into the system through the provision of school cafeterias, the training of teachers in the management of multi-grade classrooms, adjustments to school year calendars, etc.

The PDDE follows a systems approach, and includes plans affecting all levels and types of education in order to ensure the harmonious development of the sector as a whole in support of the country's economic and social development. The first module developed covers all components of basic education (i.e., non-formal, pre-schools, primary and secondary).

The second module, which is under preparation, will deal with high schools, technical and vocational education, and higher education. The special emphasis placed upon the development of basic education will result in strong demand pressure in post-primary education, which has made it necessary to regulate the flow of general education students transitioning from primary to middle school, from middle school to high school, and from high school to higher education, even though the student population during this period will triple at the middle school and high school levels. Pending the introduction of this second module of the program, the Sector Policy Letter approved by the Government re-asserts the priority attached to primary education. Primary education is slated to receive 50 percent of sectoral budget allocations over the PDDE implementation period.

Despite its ambitious goals, the PDDE will not be able to ensure universal education in Niger by the year 2015. The Fast-Track Initiative is thus an opportunity for Niger to move as quickly as possible towards the attainment of its millennium goals.

#### **IV. The EFA – Fast Track Initiative and its additional financing requirements**

##### **IV 1. The program as it relates to the indicative framework**

The Education for All – Fast Track Initiative is in keeping with the various programs developed by Niger, such as the PDDE and the Poverty Reduction Strategy (PRS). It is part of the PDDE, and is designed to accelerate the attainment of the latter's objectives. It is the result of an international initiative aimed at supporting countries that have credible programs for attaining the goal of universal education within a fixed timeframe.

In accordance with the indicative framework set out below, Niger has set goals with regard to universal basic education.

Table 2: National EFA plan in relation to the indicative framework

Indicators	Value in 2001	Indicative values in 2015	Target, Rationale and Implementation		
			Target		Rationale/ Plan for achieving goal
			Value	Date	
<b><u>Resource mobilization</u></b>					
National resources as a % of GDP	9.2	14	14	2015	
Current public expenditures for education as a % of current discretionary expenditures	28	20	20	2015	
Current public expenditures for primary education, as a % of total current expenditures for education	49	50	50	2015	
<b><u>Indicators of student flows</u></b>					
% of age grouping entering the first year of primary school	40	100	100	2015	
% of age grouping reaching the 6 <sup>th</sup> year of primary school	2 3.7	100	100	2015	
% of primary school population repeating a grade	13	10	5	2015	
<b><u>Indicators of production of educational services</u></b>					
Pupil/teacher ratio in public primary schools	41	40:1	40	2015	
Average annual compensation of primary school teachers:					
Current teachers	8.1	3.5	8.1	2015	<i>See Box 1</i>
Newly-recruited teachers	3.1		3.9	2015	
Current expenditures for items other than teacher compensation, as a % of total current expenditure for primary education	28	33	33	2009	<i>See Box 2</i>
Hours of instruction per year in public primary schools	960	1,000	960	2015	<i>See Box 3</i>
% of pupils enrolled in privately-financed schools	4.3	10	2	2015	<i>See Box 4</i>
Construction cost of an equipped classroom	6300 USD	8,000 USD	8,000 USD	2015	<i>See Box 5</i>

### ***1-Average annual compensation of primary school teachers***

The gap noted between the indicative value of 3.5 and the target value of 3.9 is due to the following factors:

- continued compensation of teachers in the civil service at a level corresponding to 8.1 times the per capita GDP, based on the assumption that their numbers will gradually decline, since the chosen option is to recruit only contractual personnel for classroom teaching positions and to recruit civil servants to replace pedagogical outreach/support staff slated for retirement.
- the progression of the average contractual recruit's salary towards the target value of 3.9 reflects measures (including family allowances, social security contributions, and seniority bonuses of CFAF 2,500 upon each contract renewal) intended to have an impact on their motivation and the quality of their services. These measures are vital to ensuring the stability of the teaching corps and, hence, that of the system.
- it should also be emphasized that the average teacher's salary, all categories combined, will drop considerably, from a figure corresponding to 6.6 times the per capita GDP to 4.3 times that amount.

### ***2-Proportion of current expenditures, other than teachers' salaries, relative to total current expenditures for primary education***

The indicative value of 33 percent will be attained in Niger by 2009, given the concern with improving the quality of educational services. The chosen option is to boost investment in pedagogical inputs (e.g., textbooks, supplies, etc.) in order to reduce disparities in access to instructional materials and to improve the quality of learning.

### ***3-Annual number of hours of instruction in primary schools***

Annual instructional hours currently total 960, a figure in keeping with prevailing standards. In practice, however, the school calendar is not adhered to, with school years typically beginning late and ending too early. In order to ensure that instruction is actually dispensed for the targeted number of hours, new arrangements will be made, including:

- better organization of the beginning of the school term: assignment and placement of teaching and administrative/outreach staff two weeks prior to the official first day of school, and provision of supplies and textbooks to schools within the same timeframe;
- reorganization of the schedule of school examinations: year-end evaluations in late June for classes not subject to examinations, and end-of-cycle examinations in early July;
- involvement of grassroots communities, and particularly of COGES, in the management of teaching personnel: e.g., payment of salaries, monitoring of conscientiousness, etc.;
- introduction of optional modules taking into account the concerns and needs of the milieu in order to make school attractive and ensure pupils' consistent attendance.

### ***4- Percentage of pupils enrolled in private educational establishments***

The selected target value is 2 percent, which represents a decline of 2.3 percent relative to the value for 2001. This is attributable to the fact that sector development in years to come will essentially occur in rural areas where the demand for private education is nonexistent. However, the number of pupils in private establishments will rise from 29,120 to 61,031 by 2015, a nearly three-fold increase.

### ***5- Construction cost of an equipped classroom***

The target value chosen is USD 8,000. This is actually an average that includes the construction and equipment of the classroom, latrines, and office/storeroom. The latrines are part of the effort to improve hygienic conditions in schools, whereas the offices/storerooms are intended to help ensure the security of school property (e.g., textbooks and classroom supplies.)

## **IV 2. Overall financing requirements of the EFA-FTI**

Implementation of the Education for All Fast Track Initiative for Niger will result in changes in indicators, as shown in the following table :

Table 3: Main indicators of the EFA-FTI program

	<b>2001</b>	<b>2005</b>	<b>2015</b>
<i>Rate of access to IC</i>	40%	57%	100%
<i>Completion rate</i>	23.7%	38%	100%
<i>Gross enrollment ratio</i>	37.3%	57%	105%
<i>Student population (in '000)</i>	657	1,151	3,052
<i>Teachers</i>	15,500	27,500	74,800
<i>Classrooms</i>	14,500	26,200	71,200

Overall program objectives for the period are the following:

- (i) increase the rate of access to IC from 40 percent in 2001 to 57 percent by 2005 and to 100 percent by 2015;
- (ii) increase the primary completion rate from 23.7 percent in 2001 to 100 percent by 2015, with an intermediate rate of 38 percent by 2005;
- (iii) increase the gross enrollment ratio from 37.3 percent in 2001, to 57 percent by 2005 and to 105 percent by 2015;
- (iv) increase the gross enrollment ratio for girls from 29.6 percent in 2001 to 105 percent by 2015.

Achieving these objectives will require, over the 2003-2005 period:

- (i) the recruitment of 9,213 additional contractual teachers;
- (ii) the construction and equipment of 8,774 new classrooms;
- (iii) the enhancement of pedagogical inputs in order to improve services provided;
- (iv) the strengthening of the system's policy guidance capabilities.

The expansion of the system, both in quantitative and qualitative terms, will entail the following funding requirements over the period (i.e., (2003 –2005).

Table 4: Financing requirements for system expansion, in CFAF millions

	<b>2003</b>		<b>2004</b>		<b>2005</b>		<b>TOTAL</b>
	Quantity	Value	Quantity	Value	Quantity	Value	
Classroom construction	2,691	14,800	2,920	16,060	3,163	17,398	48,258
Teaching personnel	21,085	17,190	24,151	18,741	27,473	20,494	56,425
Support personnel		2,969		3,080		3,174	9,223
Textbooks and classroom supplies		2,271		2,973		3,362	8,606
In-service training (CAPED)		410		470		534	1,414
Examination		298		414		544	1,256
Pupil/teacher cash reserve	3,000	540	3,000	540	3,000	540	1,620
Operating costs		874		930		1,000	2,804
Targeted current expenditures		2,942		2,942		2,942	8,826
<b>Total requirements for expansion</b>		<b>42,294</b>		<b>46,150</b>		<b>49,988</b>	<b>138,432</b>

Financing requirements for upgrading, over four years, are as follows:

Table 5: Financing requirements for system upgrading, in CFAF millions

	2003	2004	2005	Total	2006
Classroom construction	8,751	8,751	8,751	26,253	8,751
Classroom replacement	5,981	5,981	5,981	17,943	5,981
Classroom refurbishment	945	945	945	2 835	945
Inspections, DRE, pedagogical sectors	1,525	1,525	1,525	4,575	1,525
Refurbishment, equipment of ENI	1,200			1,200	
Other	4,184	4,184	4,184	12,552	4,184
Curriculum	475	475	475	1,425	475
Support service equipment	1,000	1,000	1,000	3,000	1,000
Capacity building	1,500	1,500	1,500	4,500	1,500
Vehicles	459	459	459	1,377	459
Initial textbook stocks	750	750	750	2,250	750
<b>TOTAL</b>	<b>12,935</b>	<b>12,935</b>	<b>12,935</b>	<b>38,805</b>	<b>12,935</b>

The cost of program implementation activities for the 2003-2005 period, particularly in connection with the upgrading of instructors at normal schools in order to ensure that the need for teachers is met, as well as the monitoring and oversight of classroom construction, is estimated at CFAF 1,687 billion, or an average of CFAF 562.1 million per year.

Table 6: Resources for implementation of program activities, in CFAF millions

	2003	2004	2005	Total
<b>Training of primary school teachers</b>				
Upgrading of 140 normal school instructors	47. 25	47. 25	-	94. 5
<b>Classroom construction work</b>				
Consultants	57. 6	57. 6	57. 6	172. 8
Materiel	468			468
Operations (incl. monitoring and oversight of works, both in-house and by consulting firms)	317	317	317	951
<b>Total</b>	<b>89. 85</b>	<b>421. 85</b>	<b>374. 6</b>	<b>1,686. 3</b>

### IV 3. Financing requirements

Table 7: Expansion requirements, including secured financing, in CFAF millions

	2003	2004	2005	TOTAL	
<b>EFA -FTI Expenditures – national resources</b>	Ordinary current	4,013	5,354	7,002	16,369
	Targeted current	2,942	2,942	2,942	8,826
	Capital	14,800	16,060	17,398	48,258
	<b>Total</b>	<b>21,755</b>	<b>24,356</b>	<b>27,342</b>	<b>73,453</b>
<b>External financing secured</b>	Target current	1,867	1,867	1,867	5,601
	Capital	8,708	8,708	8,708	26,124
	<b>Total</b>	<b>10,575</b>	<b>10,575</b>	<b>10,575</b>	<b>31,725</b>
<b>Financing to be sought</b>	Current	5,089	6,429	8,078	19,596
	Capital	6,902	7,351	8,690	22,943
	<b>Total</b>	<b>11,181</b>	<b>13,781</b>	<b>16,768</b>	<b>41,730</b>

**External financing secured, by source**  
*Constructions*

<b>PTF</b>	<b>Quantity</b>
PTE	3000
World Bank/IDA	800
AFD	600
KfW	450
OPEC	360
ADF/AfDB	155
PAEFAN/BID	120
<i>Targeted current expenditures</i>	
WFP (school cafeterias)	4.2 billion
Canada (enrollment of girls)	700 million
Canada (enrollment of girls)	700 million

Table 8: Financing requirements for system upgrading, over four years

	2003	2004	2005	Total	2006
<b>Requirements for upgrading</b>	<b>12,935</b>	<b>12,935</b>	<b>12,935</b>	<b>38,805</b>	<b>12,935</b>
Construction and equipment	8,751	8,751	8,751	26,253	8,751
Classroom replacement	5,981	5,981	5,981	17,943	5,981
Classroom refurbishment	945	945	945	2,835	945
Inspections, DREB and pedagogical sectors	1,525	1,525	1,525	4,575	1,525
Refurbishment of normal schools	300	300	300	900	300
Other	4,184	4,184	4,184	12,552	4,184
Curriculum revision	475	475	475	1,425	475
Equipment for support services	1,000	1,000	1,000	3,000	1,000
Capacity-building	1,500	1,500	1,500	4,500	1,500
Vehicles	459	459	459	1,377	459
Initial textbook stock	750	750	750	2,250	750
<b>Financing secured</b>	<b>5,640</b>	<b>5,640</b>	<b>5,640</b>	<b>16,920</b>	<b>5,640</b>
Construction and equipment					
Other					
Unallocated					
<b>Financing to be sought</b>	<b>7,295</b>	<b>7,295</b>	<b>7,295</b>	<b>21,885</b>	<b>7,295</b>

**Financing secured, by source**

AFD	330
Japanese cooperation	250
Canadian cooperation (PAREIS)	93
Luxembourg cooperation (“ <i>Ecole et santé</i> ”)	86

**Classroom refurbishment**

BAD/FAD	155
Canadian cooperation (PAREIS)	86
State investment budget	450
(ISDB) PAEFAN	20

**Refurbishment of five ENIs**

IDA/EDF	1 billion
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**Textbooks**

World Bank/IDA	3 billion
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Financing for all program implementation activities enumerated in Table 6 remains to be sought, for a total of CFAF 1.68 billion.

Over the implementation period of the Fast Track Initiative, financing requirements, apart from national resources and external financing already secured and covering the expansion and upgrading of the system as well as program implementation activities, amount to CFAF 65.29 billion.

Table 9: Total program financing still to be sought, in CFAF millions

<b>Expenditure/resource balance</b>		<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>Total</b>
<b>Expansion</b>					
	Current	5,089	6,429	8,078	19,596
	Construction	6,092	7,351	8,690	22,133
	Total	11,181	13,781	16,768	41,730
<b>Upgrading over 4 years</b>	Investments	7,295	7,295	7,295	21,885
<b>Program implementation activities</b>	Current	890	422	375	1 687
<b>Total</b>	Current	5,089	6,429	8,078	19,596
	Investment	13,387	14,646	15,985	44,018
	Combined	19,366	21,498	24,438	65,302

Table 10: Total program financing still to be sought, in USD millions

Expenditure/resource balance		2003	2004	2005	Total
<b>Expansion</b>	Current	7.5	9.5	11.9	28.9
	Constructions	9.0	10.8	12.8	32.6
	Total	16.4	20.3	24.7	61.4
<b>Upgrading over 4 years</b>	Investments	10.7	10.7	10.7	32.1
<b>Implementation of program activities</b>		1.3	0.62	0.55	2.48
<b>Grand total</b>	Current	7.5	9.5	11.9	28.9
	Investment	19.83	22.12	24.05	67.18
	Combined	28.5	31.62	35.95	96.8

The overall total required for implementation of the Fast Track Initiative (2003-2005) amounts to CFAF 178.91 billion. National resources available for primary education over the same period are expected to total CFAF 64.86 billion. Simulations of national resource mobilization for EFA-FTI are based on an overall macro-economic focus grounded in the following hypotheses: (i) average annual GDP growth of 4 percent over the period; (ii) a tax/GDP ratio of 14 percent by 2015; (iii) allocation of 20 percent of the national budget to the education sector; and (iv) allocation of 50 percent of the sector budget to basic education.

Consolidated external resources thus add up to CFAF 48.64 billion for current and capital expenditures. The financing gap for Niger's EFA-FTI is therefore **CFAF 65.40 billion, or an average of CFAF 21.8 billion per year.**

***Remarks: proposals for specific activities financed out of current resources under EFA-FTI***

In order to help Niger attain its EFA objectives, and given the country's financial constraints, certain specific service-enhancing activities normally covered by current expenditures will need to be financed by the Initiative. The activities in question include, in particular, the provision of school supplies to pupils, the coverage of contractual teachers' salaries, the strengthening of teachers' in-service training, and support for interventions aimed at stimulating demand for education among vulnerable population groups (e.g., nomads, girls in rural areas, the physically and mentally handicapped, etc.)

Table 11: Financing of specific activities (see Tables 9 and 10, 'Current expenditures for expansion')

	2003		2004		2005	
	CFAF millions	USD millions	CFAF millions	USD millions	CFAF millions	USD millions
Supplies (for classrooms, pupils and teachers)	2,128	3.13	2,437	3.58	2,769	4.07
CAPED	410	0.60	470	0.69	534	0.79
<b>Current expenditures, excluding salaries (operation of services)</b>	<b>2,538</b>	<b>3.73</b>	<b>2,907</b>	<b>4.28</b>	<b>3,303</b>	<b>4.86</b>
Financing of contractual teachers	2,551	3.75	3,522	5.18	4,775	7.02
<b>Total current expenditures</b>	<b>5,089</b>	<b>7.48</b>	<b>6,429</b>	<b>9.45</b>	<b>8,078</b>	<b>11.88</b>

## **V. Program implementation**

### **V1. The country's concrete capacity to implement program activities effectively**

Implementation of the Fast Track Initiative will generate a large volume of activity. MEB's human and material resources, however, are limited. Measures are planned to restructure the ministry based on the result of an institutional assessment. The Government of Niger therefore pledges to take all necessary steps to enhance the skills of MEB's human resources in order to ensure proper steering of the program, particularly in such key areas as training, recruitment and management of teaching personnel, classroom construction and system management.

**(1) Recruitment, training and management of teaching personnel:**

**(i) Training of teaching personnel**

Niger currently has four establishments devoted to the initial training of primary school teachers. With 70 classrooms and 102 instructors, they train 2,100 primary school teachers per year. Implementation of the Fast Track Initiative (2003-2005) will entail the training and recruitment of 9,213 teachers, or an average of 3,500 teachers per year, taking into account the needs of private educational establishments and community schools. Over the period, MEB will need to build 28 new classrooms and assign 38 instructors to the normal schools in order to meet additional demand. The following measures will be implemented in this connection:

- ?? re-opening of the normal school in Tillabéry, which has 23 classrooms (accommodating 805 students), and the construction of five new classrooms at the normal school in Tahoua;
- ?? deployment of 25 inspectors and pedagogical advisers currently in training at the *Ecole normale supérieure* and 13 specialists in teaching methods to handle teacher training in the normal schools;
- ?? establishment of an in-service training mechanism for instructors in the normal schools affiliated with the University of Niamey (e.g., the *Ecole normale supérieure*).

**(ii) Recruitment and management of teaching personnel**

The recruitment of teachers and their efficient distribution in the field are a focal point of the new education policy to be implemented. With this in mind, the following measures are planned:

- ?? teacher recruitment will be regionalized, and all teachers will be contract hires;
- ?? the teacher assigned to a school will sign a contract with that school's parents' association, which will pay his/her salary using funds transferred by the Government for this purpose;
- ?? the community will play a role of monitoring, oversight and assessment of contractual teachers with respect to their obligations as defined in the terms of the contract.

Such measures obviously leave little leeway for the waste of human resources (which often manifests itself in teacher surpluses in urban areas and vacant posts in rural areas) and thus ensure the equitable apportioning of teaching personnel. They also prevent uncontrolled movements of staff, who are connected to their assigned duty posts by the signed contract.

**(2) Construction, equipment and refurbishment of classrooms**

The construction of 8,774 new classrooms will be required to meet the system's expansion needs generated by implementation of the Fast Track Initiative (2003-2005).

For purposes of system upgrading, 3,987 new classrooms will be built and equipped to replace thatched-roof classrooms and 3,545 classrooms will be refurbished.

This large volume of works will require special arrangements in the areas of project management, procurement, monitoring and oversight of works, and works execution.

Given past experience and the arrangements already envisaged under the PDDE, the following measures are planned:

- (i) strengthening of MEB's internal capacities in the area of project management (procurement, monitoring and oversight of works) at both the central and regional levels. This will entail the recruitment of sixteen (16) contract employees, including eight (8) engineers and eight (8) financial analysts for the country's eight (8) regions, and capacity-building within the entity in charge of infrastructures at the central level;
- (ii) community involvement in the choice of zones and sites for the implantation of schools, monitoring and oversight of construction works and classroom maintenance. Specific training will be required in the area of classroom maintenance.
- (iii) utilization of Government services (e.g., Public Works, Rural Engineering) and private consulting firms for the monitoring and oversight of works;

- (iv) utilization of the country's approximately six hundred (600) potential jobbers/subcontractors for construction work.

### **(3) System management**

In order to ensure that the resources mobilized for the sector translate into actual school enrollments, there is a need for an appropriate institutional mechanism and efficient administrative and financial management procedures. Thus:

- (i) in order to improve administrative, financial and pedagogical management, precise specifications will be drawn up and rigorously applied to all actors involved in program implementation (e.g., teachers, school principals, heads of pedagogical sectors, inspectors, regional directors of basic education, central directors, etc.).
- (ii) The current decentralization process will allow the ministry to grant its regional and sub-regional structures managerial autonomy and the resources required to implement activities. For this purpose, MEB has drawn up a plan for the redeployment and training of personnel to meet the program's implementation needs. Grassroots communities will likewise be accorded greater responsibility for managing schools through their representative structures.
- (iii) In order to improve management of pedagogical inputs, national policy has placed particular emphasis upon national production (i.e., publication and printing) of school textbooks. Regarding textbook distribution, the Ministry will rely upon the private sector to ensure delivery to schools. Moreover, the involvement of the COGES in managing pedagogical resources will ensure better handling of those resources in the field.

## **V 2. Preferred modalities for provision/utilization of resources under the EFA-FTI**

Three modalities are envisaged for the provision and utilization of EFA-FTI resources:

- (1) targeted budgetary support for all resources intended for the financing of current expenditures (e.g., salaries of contractual teachers, purchase of school textbooks, coverage of costs for those using school cafeteria vouchers, etc.);
- (2) financing, in the form of projects, of investment expenditures (e.g., construction and equipment of classrooms, latrines, etc.)
- (3) creation of funds for certain expenditures (e.g., initiatives for rural enrollments, girls' enrollment, etc.)

## **V 3. Potential risks**

Five potential risks could compromise the achievement of the Fast Track Initiative's objectives:

- (1) Rejection, by social dialogue partners, of the new methods of recruiting teaching personnel. In order to avert this risk, the MEB has organized, and will organize, a broad opinion-gathering exercise with school stakeholders (e.g., parents' associations, teachers' unions, etc.) in order to obtain their commitment to the Educational for All objectives and to the strategies required to attain them. In addition, a compensation system is also planned to provide incentives (such as family allowances, payment of social security contributions, and seniority bonuses of CFAF 2,500 upon each contract renewal) for contractual teachers.
- (2) The Government's failure to allocate the required funds to activities to be financed out of internal resources. In this connection, MEB will lobby parliamentarians and other ministerial departments to mobilize substantial national resources for Education for All. The Government, for its part, will pledge to abide by the arrangements made for resource allocation.

- (3) The contract-based system, by its very nature, may foster instability within the teaching profession (abandonment of posts, etc.). MEB will take whatever steps necessary to ensure that the salaries of contractual employees are paid at their duty stations and to involve grassroots communities, and particularly the COGES, in paying employed teachers and monitoring their conscientiousness.
- (4) The structural vulnerability of Niger's economy to climatic vagaries may hamper the mobilization of national resources for the Education for All program. In order to reduce this risk, the international community will need to implement strategies to ensure the sustainability of the planned activities.
- (5) Since the program's entire development strategy is predicated on the process of decentralization, any delay in implementing the latter could affect program execution. In order to avert possible difficulties, MEB might, during a transitional period and with the appropriate accompanying measures and controls, transfer funds in advance to collectivities and communities in anticipation of the decentralization, for the implementation of certain activities in the field.

## **VI. Monitoring and evaluation of the EFA-FTI**

A system for monitoring and evaluating program execution is needed so that the country has a mechanism providing feedback on the status of execution, progress in implementation of activities and the results of student learning.

The current evaluation system relies essentially on the collection of statistical data used to compile and disseminate an educational statistics yearbook. Apart from the weaknesses inherent in the data collection and processing system (e.g., delayed submission of information, centralized data processing due to the lack of such a mechanism at the regional level), the statistics yearbook does not cover certain data, such as those pertaining to school textbooks, financing, etc. However, assessments of the results of school teaching (MLA) and public expenditure reviews have been carried out on schedule.

Implementation of the sectoral program requires:

(1) reinforcement of existing mechanisms through: (i) the establishment of operational structures (e.g., data processing support and means of production) at the level of each region; (ii) recruitment of qualified statisticians; and (iii) skills upgrading for current employees;

(2) improvement of the mechanism involved in producing the statistics yearbook, through the assignment of greater responsibility to regional structures for the collection, compilation and processing of data used to produce a regional yearbook. Regional yearbooks will provide the data needed to produce the national yearbook and its accompanying documentation (e.g., quantitative benchmarks, performance charts, etc.).

(3) introduction of regularly-scheduled public expenditure reviews for the education sector in order to provide feedback on allocations and the actual availability of financial resources for the various sub-sectors, regions and structures;

(4) adoption of student learning assessments as standard institutional practice, through the establishment of a permanent mechanism for monitoring educational quality at the central and regional levels.

At the national level, a Directorate for Assessments (*Direction de l'évaluation*) will be created with the primary mandate of analyzing and disseminating the results of assessments.

At the regional level, quality control units will be created, and their chief role will consist of preparing and implementing plans for field-level surveys, and analyzing and disseminating the results thereof.

This will provide MEB with databases pertaining to assessment instruments, a list of indicators of student learning, and the means to monitor indicators of programs under implementation. It will also give the Ministry a database upon which to construct appropriate policies on the training of trainers and curriculum development.

The above assessment mechanisms will ensure the monitoring of the program's main implementation indicators in accordance with the arrangements detailed in the following table, in addition to indicators provided in the indicative framework:

Table 12: Main monitoring indicators and means of verification

Activities	Monitoring indicators	Means of data production	Means of verification	Responsibility
Monitoring of coverage, efficacy and equity	Rates of first-year access by gender and zone GER in rural areas Access rate Completion rate GER for girls Access rate for girls Completion rate for girls	National statistical surveys Report of inspectors and regional directors Statistical surveys	Statistical yearbooks MEB performance chart Regional yearbooks and national yearbook	-DREB -DEP -DREB/IECB I
Recruitment and redeployment of teachers	Number of teachers recruited, by year and by region Teach/pupil ratio by class and pedagogical sector Number of teachers redeployed	Results of recruitment tests for contract hires Missions to monitor heads of pedag. sectors	Regional recruitment decision Report of pedagogical sectors and inspectors	-Heads of pedagogical sectors -inspectors -COGES -DREB
Classroom construction	Number of classrooms built and equipped, per year and per region	Works oversight missions	Mission reports Report of IECB I, DREB	-Central Infrastructure Dept. -DREB -Public Works Dept. -Rural Eng. Dept.
Provision of school textbooks	Book/pupil ratio	National statistical surveys Specific national surveys	Statistical yearbooks Management report of COGES Periodic survey report	- COGES -IECB1 -DREB -DRFM
In-service training of teachers	Number of days of training per teacher and per year	-CAPED meeting -CAPED conferences -Training seminars	-CAPED activity report -Activity report on pedagogical sectors -Seminar report	-Pedagogical sectors -IECB I -DREB
Monitoring of instruction time	Number of days of actual instruction	Specific surveys	Survey report	Pedagogical sectors; IECB I Directorate for Assessments
Monitoring of learning	Level of mastery in mathematics, language arts and life skills	Specific regional and national surveys	Assessment report	Regional assessment unit National assessment division
Educational expenditures	Status of budget performance, by rubric and by region Amount transferred to COGES	Public expenditure review Annual budget performance review	Report on public expenditure review Report on budget performance review	DRFM DEP
Decentralization of implementation of activities	Number of functioning COGES Share of current budget implemented at the regional level	Mission to assess pedagogical sectors and IECB I Budget implementation review	Report of DREB/IECB I Budget performance report (DA)	DRF/ M IECB/DREB

Program implementation will be monitored by means of three structures:

- (1) A monitoring unit responsible for monitoring the status of program execution and the achievement of its main objectives, on the basis of selected indicators;
- (2) The joint monitoring committee of the Government and its technical and financial partners, responsible for periodic evaluation of the validity of jointly agreed-upon procedures and the efficacy of the activities planned;
- (3) The steering committee, which will consist of Government representatives, social dialogue partners, and technical and financial partners, and which will be a policy-making entity responsible for overseeing the coherence of program activities as a whole and for proposing regulatory and remedial measures, as needed.

## **VII- Annexes**

-Simulation model

-Detail of current expenditures

-Definition of certain indicators

## ANNEX I

**Annex II: Detail of current expenditures**

<b>Code</b>	<b>Rubric</b>	<b>2001</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>Total</b>
	Administrative staff	291,238,915	359,902,400	471,195,040	565,748,780	1,396,846,220
	Other non-teaching personnel	2,608,761,085	2,608,761,085	2,608,761,085	2,608,761,085	7,826,283,255
361-2-10	Administration	86,900,000	95,807,250	100,597,613	105,627,493	302,032,356
361-2-11	Operations, DRE	45,100,000	49,722,750	52,208,888	54,819,332	156,750,969
361-2-13	Operations, IEPD/EN	60,500,000	66,701,250	70,036,313	73,538,128	210,275,691
361-2-15	Operations, primary level	70,400,000	78,934,542	89,596,583	111,498,597	280,029,721
361-2-17	School testing	260,000,000	297,604,878	414,287,805	543,463,415	1,255,356,098
361-2-20	Textbooks, primary level	1,000,000,000	142,601,724	536,151,099	592,766,290	1,271,519,113
361-2-25	Supplies, primary level	1,055,000,000	2,128,892,568	2,436,502,239	2,769,384,182	7,334,778,989
361-2-35	Electricity, primary level	26,860,000	29,613,150	31,093,808	32,648,498	93,355,455
361-2-41	ENI student allowances	322,032,000	540,000,000	540,000,000	540,000,000	1,620,000,000
	Operations, CAPED		409,992,958	469,608,209	534,193,454	1,413,794,621
361-2-65	Telephone, primary level	65,700,000	72,434,250	76,055,963	79,858,761	228,348,973
361-2-75	Water, primary level	127,000,000	140,017,500	147,018,375	154,369,294	441,405,169
361-3-15	Vehicle maintenance, primary level	105,930,000	116,787,825	122,627,216	128,758,577	368,173,618
361-3-25	Fuel, primary level	100,500,000	121,605,000	133,765,500	147,142,050	402,512,550
361-3-45	Transportation, primary level	89,100,000	98,232,750	103,144,388	108,301,607	309,678,744
361-4-21	Contingencies and contributions	4,000,000	4,410,000	4,630,500	4,862,025	13,902,525
	<b>Total</b>	<b>6,319,022,000</b>	<b>7,362,021,880</b>	<b>8,407,280,621</b>	<b>9,155,741,567</b>	<b>24,925,044,068</b>
	<b>Estimated value of the model</b>	<b>6,319,022,000</b>	<b>7,336,741,993</b>	<b>8,227,441,168</b>	<b>9,246,959,187</b>	24,811,142,348
	<b>Balance</b>	-	- <b>25,279,888</b>	- <b>179,839,453</b>	<b>91,217,620</b>	- <b>113,901,721</b>