

GHANA PROPOSAL

FOR INCLUSION INTO

EDUCATION FOR ALL FAST TRACK INITIATIVE

JANUARY 2004

**MINISTRY OF EDUCATION, YOUTH AND SPORTS
GOVERNMENT OF GHANA**

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Inputs

Key Strategies:

<i>To Enhance Supply/Service Delivery</i>	<i>To Enhance Demand For Primary Education Services</i>
Construction and Rehabilitation Teacher recruitment, training and deployment Provision of teaching and learning materials Monitoring and Evaluation	Capitation Grant Reduce distance travelled by pupils Improve education for those with Specials Needs Expand Pre-School Quality improvement Increase girl child enrolments Alternative Education

Financial Requirement for the Achievement of Universal Primary Completion (UPC):

Financing Information (Millions Cedis)	2003	2004	2005	2010	2015
Total Domestic Resources Available for Achievement of UPC	1 045 297	1 185 903	1 256 852	1 551 710	1 820 156
Total Financing Requirement for the Achievement of UPC	1 391 036	1 556 756	1 627 462	1 829 713	2 019 929
Gross (Domestic) Financing Gap	-345 739	-370 854	-370 610	-278 003	-199 773
Gross (Domestic) Financing Gap (US\$ Millions)	-38.93	-41.63	-41.48	-30.75	-21.52
Total Donor Support for UPC	210 415	244 314	222 943	185 950	185 950
Net Financing Gap	-135 323	-126 540	-147 667	-92 052	-13 823
Net Financing Gap (US\$ Millions)	-15.7	-14.7	-17.2	-10.7	-1.6

Breakdown Of Financial Inputs	Source:
<p><i>Recurrent Expenditure for:</i></p> <ul style="list-style-type: none"> - The payment of teachers' salaries (N.B. No more than 3.5 * GDP pc and no more than 67% of recurrent expenditure at primary level by 2015) - Teacher Training (In-Service and Pre-Service) - Provision of textbooks - Provision of other teaching and learning materials - Payment of Capitation Grants - Administrative Salaries - Staff capacity building at all levels of system - Supervision and Inspection - Monitoring and Evaluation 	<p>GOG Budget</p> <p>GOG/Donor</p> <p>GOG/Donor/Other*</p> <p>GOG/Donor</p> <p>GOG/Donor</p> <p>GOG</p> <p>GOG/Donor</p> <p>GOG/Donor</p> <p>GOG/Donor</p>
<p><i>Capital Expenditure for:</i></p> <ul style="list-style-type: none"> - Construction of new classroom infrastructure - Rehabilitation of existing classroom infrastructure - Provision of water and sanitation facilities - Provision of teacher accommodation - Provision of 'deprived area incentive' to encourage teacher deployment in remote areas 	<p>Donor/Other</p> <p>Donor/Other</p> <p>GOG/Donor/Other</p> <p>Donor/Other</p> <p>GOG/Donor</p>

* Where 'Other' refers to sources of expenditure such as the District Assemblies Common Fund, the Ghana Education Trust Fund and HIPC

1. INTRODUCTION

The government of Ghana recognises the crucial role that Education plays in the promotion of both national and individual development and growth, as well as in poverty reduction. The government acknowledges that every Ghanaian has the right to receive free basic education and has the objective that every Ghanaian shall receive 9 years of free, compulsory basic education – six years of Primary and three years of Junior Secondary schooling. The first challenge to meet in the achievement of this target is that every Ghanaian receives and completes 6 years of free, compulsory Primary education. In pursuit of this goal the Ministry of Education intends to implement a number of programmes designed to achieve primary Education for All over the period 2003-2015, targeting one hundred per cent gross admission into Primary One by 2010 and a completion rate for the Primary cycle of one hundred per cent by the year 2015.

However, in order that Ghana can be successful in achieving these targets, it will require financial assistance. This proposal aims to establish a credible plan for the achievement of primary Education for All in Ghana by the year 2015, and lay a foundation for the inclusion of Ghana into the Education for All Fast Track Initiative (EFA FTI). The proposal builds upon the sectoral document the *Education Strategic Plan 2003- 2015: Policies, Targets and Strategies* (ESP) which indicates the Government of Ghana's commitment to Education for All, in support of the principles outlined in the *Ghana Poverty Reduction Strategy 2002-2004: An Agenda for Growth and Prosperity* (GPRS). In addition to the expansion of physical infrastructure which will be necessary to promote equitable access to education and accommodate an increasing number of pupils, the GPRS identifies priority interventions aimed at school improvement, teacher development, deployment and supervision, reformed management and partnership with non-state actors as means of enhancing educational quality and management to the benefit of the education system, and in particular, the pupils within this system.

2. SITUATION ANALYSIS

The education system in Ghana is currently characterised by a number of indicators that lie close to the benchmarks¹ set by the Education for All Fast Track Initiative. However, some indicators lie further from these benchmarks. The following sections of the document will elaborate upon the vision of the Ministry of Education as to how these indicators can be brought to meet certain targets, which have been set using these benchmarks as guidance, by 2015. This section however, lays out the current situation, and highlights areas that will present the biggest challenge to the achievement of Universal Primary Completion in Ghana.

2.1 Primary Education - Achievements to Date and Future Progress

Annex 1 presents tables and graphs to illustrate Ghana's achievement in a number of key student-flow indicators, using Education Management Information System (EMIS) data for the period 1994-2002 and Education Strategic Plan projections for the period 2003-2015.

Table A1.1 presents information on Gross Enrolment Rates (GER) disaggregated by gender; these are shown graphically in Figure A1.1. The aggregate GER fell from 75.9% in 1994 to a figure of 72.1% in 1997. Between 1997 and 2002, the GER increased to a figure of 79.5%. This accounts for a total increase of only 3.5% between 1994 and 2002. A much accelerated and sustained rate of increase in the GER will be necessary to achieve the target of Universal Primary Completion by 2015.

Encouragingly, however it appears that the female GER grew at a rate above this national average. It increased from 70.5% in 1994 to 75.8% in 2002, an increase of 5.3% points. However, the target of gender parity by 2005 implies that there should be no gender gap in enrolments by this date.

Table A1.2 presents information on Primary One Gross Admission Rates (GAR) disaggregated by gender; these are shown graphically in Figure A1.2. The aggregate GAR increased from 80.8% in 1994 to 85.7% in 2002. Irregularities in the data between 2000 and 2001 are thought to be due to switching from the use of the 1984 population census for making population estimates, to the use of the 2000 census. Only a slight increase in the rate of growth in this indicator will be necessary to achieve 100% GAR by 2010, in order that Universal Primary Completion can be achieved by 2015.

Table A1.3 and Figure A1.3, present information on Primary Six (P6) completion rates. Within the ESP projections the completion rate is calculated as non-repeaters in P6 as a proportion of the population aged 11. Universal Primary Completion would require this figure to be 100%. For 2002, the figure was calculated to be 65.9%, which implies an increase in the completion rate of 34.1% is to be achieved by 2015, under the ESP programme. Table A1.3 also presents information on the Net Enrolment Rate (NER), calculated as correct-age enrolments as a proportion of the population aged 6-11 years. Again this figure should reach 100% to achieve UPC. In 2002, the NER is calculated as 58.8%, a substantial increase of 41.2% is therefore necessary by 2015.

Table A1.4 presents data on female participation in enrolment. The female share of actual enrolment has steadily increased from 46.1% in 1994 to 47.2% in 2002. Whilst this is encouraging, the trend line shows that at this pace gender parity would be achieved by 2015 – the Millennium Development Goal and ESP target is gender parity by 2005. A greatly accelerated rate of growth in female participation is necessary to achieve this.

Another key indicator is the Pupil: Teacher Ratio; this has improved from 29.7 to 31.9 over the period 1994-2002. Increasing this figure to 35 by 2010 should prove to be a realistic target. However, only 77.2% of public primary school teachers are currently trained, which implies a Pupil: Trained Teacher ratio of 41.4 currently (this figure stood at 38.6 in 1994). The ESP aims to increase the proportion of trained teachers to 95% at the primary level by 2015. This represents a substantial increase and if achieved will imply a Pupil: Trained Teacher Ratio of approximately 37.

¹ Refer to Section 3 for a presentation of the EFA FTI benchmarks and a comparison of these with those targets set by Ghana.

3. DEFINING AND FINANCING A CREDIBLE PLAN FOR UPC BY 2015

3.1 Key Assumptions on parameters of the Indicative Framework

Table 3.1 shows the targets that the Ghanaian EFA programme aims to achieve over the period 2003 – 2015, indicating the point within this period by which it hopes to achieve the target and a rationale/plan for the setting and achievement of this target. It also presents the Indicative Benchmark as set by the EFA FTI for that particular indicator. These targets/assumptions are then inserted into the financing scenario in order that a true estimate of the necessary external financing can be calculated.

This chapter provides an explanation of the targets chosen, and elaborates more upon the strategies necessary for their achievement and the major challenges that will be faced in implementing these strategies.

It is felt that the above policy targets constitute a basis for a credible plan to achieve primary Education for All in Ghana, by 2015. These targets have been adopted by the Ministry, not solely in the context of EFA planning, but within all strategies for sector development and particularly, within the Education Strategic Plan. Indeed, many of the issues relevant to primary education within the framework of the EFA are also applied to Junior Secondary education (as the second integral phase of a Ghanaian education) within the framework of the ESP, although with different parameters in place. The following section of the document provides an explanation for the targets chosen, and particularly for any deviation from the EFA FTI benchmark.

3.1.1 Resource Mobilisation

Public domestically generated revenues, as a proportion of GDP, are at a level above that required by the EFA FTI in Ghana. The EFA FTI suggests a share that lies between 14 and 18%, whereas in Ghana the figure was 20.7% in 2002. This level of domestic revenues in GDP is assumed across the period 2003-2015.

Currently the Ghana government commitment to education is very high, as illustrated by a share of *recurrent* education expenditure as a proportion of domestic revenues net of grants equal to 25.3% in 2002, when all public sources of funding are considered. This gives us a relatively high share of recurrent education expenditure in GDP of 5.24%. The domestic budget as a proportion of domestic revenues in 2002 was 24.2%, and given the high priority accorded nationally to Education, in the GPRS for example, this is maintained across the period. With increasing contributions to public education spending from the District Assemblies Common Fund (DACF) and from the Ghana Education Trust Fund (GETfund, which is comprised of 20% of the 12.5% VAT charged in Ghana) the total share of recurrent spending on education (from all public sources) in domestic revenues is projected to be at the level of 26.6% by 2015, equivalent to 5.52% in GDP. In terms of capital/investment expenditure, education's share in GDP for 2002 was approximately 0.52%. The majority of this being expenditure by the GETfund, the DACF and district allocation of HIPC resources. Again, more funds are likely to be made available via these avenues over the period and so the share of capital/investment expenditure for education in GDP is projected to be at the level of 0.92% by 2015. Total domestically financed expenditure on education, as a % of GDP, should then increase from 5.64% to 6.11% over the period.

The indicative framework of the EFA FTI suggests that a share of 50% of recurrent spending on education should be devoted to Primary education, the target value for this figure for Ghana lies much below 50%, peaking at 36.1% in 2005, being 35.3% in 2010 and falling to 32.3% by 2015. This is to allow for resources to be reallocated to other sub-sectors of the education system, to meet national priorities and commitments to these levels, and also to provide increased opportunities for primary products to continue through the system. Despite this apparent shortfall in recurrent resources for primary education, the commitment of the Ghana government to Primary education, in terms of its share in GDP, is actually greater than that recommended by the EFA FTI benchmarks. The benchmark targets, which are that: (i) domestically generated revenues should be equal to between 14 and 18% of the GDP; (ii) that 20% of these revenues should be devoted to education; and (iii) that of this 50% should be allocated to primary education, together imply a share of Primary education in GDP of between 1.4% and 1.8%. With the policy targets adopted as outlined above, the share of domestically-financed recurrent expenditure on primary education in GDP is calculated using 20.7% of GDP as domestically generated revenues, of which a share of 25.3% in 2002 and 26.6% in 2015 is devoted to primary education.

Table 3.1 Template for Assessing EFA/Sector Development Plans Relative to the “Indicative Framework”

Indicator	Value in 2002	Indicative Benchmark by 2015	Targets, Rationale and Implementation		
			Targets		Rationale
			Value	Date	
Resource mobilisation					
Public domestically generated revenues as % of GDP	20.7%	14-18%	20.7%	2003-2015	Public domestically generated revenues currently constitute a sizeable part of GDP, the level of which is maintained across the 2003-2015 timeframe
Public recurrent spending on education as % of domestic revenues net of grants	25.3%	20%	26.6%	2015	Ghana's commitment to education is very large and more than 20% is committed to education currently, this will increase over the period with contributions from the GETfund and DACF growing
Public recurrent spending on primary education as % of total recurrent spending on education	34.7%	50%	36.1% (35.3%) (32.3%)	2005 (2010) (2015)	By 2005, the proportion of total recurrent expenditure devoted to primary education will be 36.1%. This will reduce over time to 32.2% in 2015 as other sectors require increased support.
Student flow indicators					
% of age group entering first grade in primary cycle	87.0%	100%	100%	2010	Achieving 100% GAR by 2010 is essential to the achievement of UPC by 2015.
% of age group reaching grade 6 in primary cycle	65.5%	100%	100%	2015	100% represents Universal Primary Completion – the ultimate aim.
% repeaters among primary school pupils	6.9%	10%	6.9%	2002	The rate of repetition is already low as education policy recommends no repetition except in unusual circumstances
Service delivery indicators					
Pupil –teacher ratios in publicly financed primary schools	31.9	40:01	35	2010	The high proportion of new schools being built in remote rural areas with low population density will mean that a PTR of 35 is a more realistic target for Ghana.
Average annual remuneration of primary school teachers:					
Existing teachers	4.0	3.5	3.5	2015	By applying annual increases in teachers salaries, which whilst compensating for inflationary pressures imply a real growth rate below that of the economy this figure can be brought back down to 3.5 by 2015
New teachers					
Weighted average of existing & new teachers					
Recurrent spending on items other than teacher remuneration as % of total recurrent spending on primary education	26.4%	33%	33% (34%)	2004 (2007-2015)	The non-teacher salary component of recurrent spending will increase quickly to 33% and moreover, within this the proportion used to pay salaries of non-teaching personnel will decline making more funds available for administration and service expenditures (Training, Teaching and Learning materials etc.) which will serve to enhance the quality of primary education
o/w (Admin salaries)	(16.4%)		(13.0%)	2015	
(Admin and Service expenditure)	(10%)		(21.0%)	(2015)	
Annual instructional hours for pupils in publicly financed primary schools (actual hours)	945	850-1000	1000	2004	The MoEYS mid-term review 2003 is to recommend an increase in daily instruction to 5 hours as of 2004.
% of pupils enrolled in privately financed schools	18.3%	10%	16%	2005	In targeting those children currently not in school and often in more remote, rural areas and from poorer families a Private Sector contribution of 18.3% is unsustainable, 16% is more realistic
Construction cost per primary school classroom (furnished and equipped) \$US	\$9000	\$8000	\$9000	2003	A unit cost of \$9000 per classroom should be sufficient to ensure that primary schools are equipped with the necessary infrastructure to provide a quality education in an enabling environment

In 2002, with a share in total recurrent expenditure of 34.7%, the share of domestically-financed recurrent expenditure on primary education is equivalent to 1.82% of GDP. By 2015 with a share in total recurrent expenditure of 32.3%, domestically-financed recurrent expenditure on primary education will amount to 1.78% of GDP. Furthermore, if the financing gap for primary education is met, recurrent expenditure on primary education (domestically financed plus external support) will reach 2.3% of GDP in 2005, rising from 1.9% in 2002 and declining back to this level by 2015.

Further justification for assuming this lower share of primary education is that the Ministry Of Education aims to provide all children with 9 years of free basic education, which in Ghana consists not only of 6 years of primary schooling but also of 3 years of Junior Secondary School. Additionally, other sub-sectors of the education system in Ghana are relatively well developed and require a reasonable share of resources to be sustained. Of these sub-sectors, Teacher Training requires a share in recurrent spending averaging 3.3% annually to produce teachers for basic level schools, and pre-school requires a share declining to 5.1% across the period, to meet the planned expansion at this level, increasing exposure to early childhood learning and, it is anticipated, providing a successful means by which the demand for primary education will be increased.

The tertiary sector also has a significant proportion of recurrent spending, and this is due firstly to the large and increasing number of students in the system, despite the decreasing per student cost to government, and also to the availability of resources for this sub-sector. The GETfund was established by an Act of parliament which stipulates that the majority of resources must be used for tertiary education, and the tertiary sector is also to receive significant levels of donor support over the coming years, particularly from the Teaching and Learning Innovation Fund (TALIF) component of the World Bank Education Sector Project. Shares in recurrent spending are calculated as shares in total recurrent spending from all sources, and so consideration must be made of these targeted resources.

However, it should also be noted that for example, the figure of 36.1% for primary education in 2004 refers to its share in *total* recurrent expenditure. The share of primary education in the education component of the MoEYS budget for 2004 is actually approximately 38% when, as is consistent with the financing framework, the primary sub-sectors share of management/central administration costs are also considered.

3.1.2 Student-flow indicators

To achieve Universal Primary Completion by 2015, the aim is to achieve 100% admission into the first year of the primary cycle in 2010, in order that this cohort will exit the primary cycle in 2015 with a completion rate of 100%. This will be consistent with a Gross Enrolment Ratio exceeding 100% in 2015, as a number of late starters will be included within those enrolled and a Net Enrolment Ratio of 100% by 2015.

Regarding repetition, the policy within the Ghana Education system is one of no repetition, unless under exceptional circumstances, such as prolonged absence or at the particular request of the parent if for valid reasons. As a result the repetition rate experienced is currently lower than the 10% given as the EFA FTI benchmark, and this figure is then maintained as the target over the period.

3.1.3 Service Delivery Indicators

The 2002 figure for the national Pupil: Teacher Ratio (PTR) in public primary schools is 31.9, whilst the EFA FTI indicative benchmark is a PTR of 40:1. However, given the status of primary schools in Ghana currently, the majority of the expansion in access will be undertaken in the more remote and rural areas, given that the density of the population is lower than the national average in these parts of the country, a more credible target of a 35.0 PTR has been accepted but it is targeted that this should be reached by 2010 and then maintained for the remainder of the planning period.

An average teachers salary in 2002 was equal to approximately 4.0 times the GDP per capita, a figure that lies considerably above the EFA FTI benchmark of 3.5. However, it is expected that by 2015, the average salary can be brought down to 3.5 times the GDP per capita, through real annual increases in salary below the real annual growth rate of GDP. As such teacher's salaries are still increasing, but at a relatively slower rate than the growth in the economy.

The target set for the proportion of recurrent spending on items other than teachers' remuneration is set at 33% to be achieved by 2004 in line with the figure proposed by the EFA FTI, but increasing again to 34% in 2007. In 2002 this figure stood at approximately 26.4%, considerably below this target, but it is anticipated that the MoEYS will receive additional funding from its Development Partners to facilitate the achievement of UPC, and this additional support will be used for non-teachers salary recurrent spending (such as textbooks) and capital expenditures, not teachers salaries, so this increase should be achievable. Further to targeting an increase in the proportion of expenditure that will be used for non-teacher salaries, the ESP costing has further stipulated that

this increase will be augmented by a reduction in the proportion of recurrent expenditure used to pay non-teaching salaries (i.e. administrative staff at all levels of the system). There will then be a considerable increase in the proportion of recurrent spending to be used for Administration and Service² expenditures such as the procurement of textbooks and other teaching and learning materials, training of staff at all levels of the MoEYS and Ghana Education Service and expenditures directly aimed at improving service delivery and quality of education. It is also likely that efficiency savings made as a result of measures proposed in the Education Strategic Plan regarding accountability, monitoring and evaluation at all levels of administration will free up additional resources to be used in this way.

In addition to identifying the proportions of recurrent expenditure to be used for teacher salary, non-teacher salary and administration and service items, the financial framework of the ESP also identifies a proportion of recurrent expenditure that should be made at the district level. This is to support decentralisation of the education system, in accordance with MoEYS policy. District level spending within this framework consists of GES funds (GOG budget and donor support) disbursed to District Education Offices, the capitation grants as will commence in 2004 (for academic year 2004/2005) and expenditures made by the District Assemblies Common Fund. Specifically the ESP aims to increase the proportion of recurrent spending released to the DEOs by the GES, increasing the financial responsibility of these offices, however the ESP does not wish that capitation grants displace this funding as these monies should be used for different purposes, hence the itemising of district expenditure as found in the ESP.

The Report of the Presidents Committee on the Review of Education Reforms recommended that the number of instructional hours per day increase to 5 from 4.5, with a reduction in the number of weeks in the school year from 42 to 40. This will translate as an increase in annual instructional hours to 1000 from 950, effective from 2004.

In 2001, the percentage of pupils enrolled in non-government schools stood at 18.3%, representing a high private contribution to the education system by comparable international standards, and in respect of the EFA FTI benchmark of 10%. Given that the majority of those currently not in school, will originate from poorer households, it is not likely that an equivalent share of the expansion in enrolment will also be taken up by the private sector and accordingly it is expected that this share will fall over the period, to reach a level of 16% by 2005.

3.1.4 Construction Cost

We are anticipating a unit cost per classroom of construction of approximately US\$9 000. This is slightly higher than that recommended by the EFA FTI, but the ESP proposes that all basic schools shall have, in addition to six classrooms of a satisfactory standard with the necessary equipment and furniture, access to drinking water, separate male and female toilet facilities, a library/resource room and an electricity supply. It is believed that all this can be provided for approximately US\$ 54 000 which indicates a unit cost per classroom of US\$9 000.

3.2 Strategies To Enhance Supply/Service Delivery

3.2.1 Construction and Rehabilitation (see ESP pages 19-20, EA4-EA6)

In order to achieve Universal Primary Completion by 2015, a vast expansion in physical infrastructure is necessary. This will entail a programme of classroom construction and rehabilitation, as many of the existing school buildings are in a state of major disrepair.

It is estimated that by 2015 there will be an additional 219,119 persons of primary school going age (6-11). Using the targets for the Gross Enrolment Rate (which by 2015 exceeds 100% of this age group due to over age enrolments), the Repetition Rate, the Completion Rate and the Pupil: Teacher Ratio, and the proportion of pupils attending private schools, it has been estimated that an additional 23,356 primary classrooms (the equivalent of 3,892 primary schools) will have to be constructed over the period 2003-2015. Construction should begin at a rate of approximately 2,320 classrooms a year (390 schools), the locations of which are to be decided based on

² Items 2 and 3 in the Ghana Medium Term Expenditure Framework

need and readiness assessments conducted and information collected during school mapping exercises, which are currently underway.

It is estimated that currently there are 6,000 Primary schools in serious need of rehabilitation (the equivalent of 36,000 classrooms). These are to be rehabilitated in phases over the 5 year period 2003-2007 at a rate of 4,500 classrooms per year, after this rehabilitation needs should fall dramatically, and it is estimated that approximately 1,000 classrooms will be in need of rehabilitation annually over the period 2008-2015.

3.2.2 Teacher recruitment, training and deployment (see ESP page 24, QE3-QE4)

An increase in the number of teachers will be required to accommodate the increase in pupil numbers, particularly in the more remote and rural areas of the country. This however presents a problem in that deployment of teachers to such areas is a difficult task. Teachers are unwilling to settle in these less comfortable areas, despite the very great need for them to do so. It is for this reason that the Ministry has proposed a motivational package to act as an incentive, encouraging teachers to accept posts in what we will term 'deprived areas'. The 'Deprived Area Incentive' will consist of accommodation with solar panel for electrical supply, a water supply, and bicycles. The additional investment cost of the provision of this incentive has been estimated at approximately 20% of a current teacher's gross salary and will be provided to the 20% of teachers deemed to be in hardship positions.

Additional strategies are being employed to encourage teachers to locate in deprived districts – district sponsorship of teacher trainees, and through pre-conditions for paid study leave entitlement for example. These are new strategies, and emphasis will be given to them in monitoring and evaluation activities to ensure their effectiveness is maximised.

The Ministry Of Education also aims to increase the proportion of qualified/trained teaching staff in its primary schools. Currently only 77.2% of the primary teaching staff is trained³, but a figure of 95% is targeted for 2015. In-Service Training of currently untrained teachers, through distance learning programmes for example, is one way in which this target can be achieved. With the added advantage that this does not remove teachers from post, and can be granted to those who have already displayed a commitment to working in deprived areas as untrained teachers.

3.2.3 Teaching/Learning materials

It is the Ministry Of Education, Youth and Sports' aim not only to extend access to primary education, but also to improve the quality of that education (which will also serve to increase demand for education, necessary to the achievement of UPC). To do this, it is essential that a full range of pedagogical materials are available – particularly, that students have access to textbooks and that teachers have access to materials such as chalk and writing boards. As discussed in section 3.1.3 above, the increase in the share of recurrent spending devoted to non-teacher salary items will be increased by approximately 7 percentage points by 2005 and this should serve to much enhance the quantity and quality of teaching inputs, by boosting service and administration expenditures. Additionally, efficiency savings will be made where possible in order to reduce the administrative costs of the education system – particularly at the level of the District Education Office (DEO) - through a number of initiatives under the umbrella of the Education Strategic Plan. Resources accruing as a result of these efficiency savings will also be used to provide materials for teaching and learning support.

3.2.4 Monitoring and Evaluation (see ESP pages 28 and 29, EM2-EM3)

The ESP document also contains strategies which aim to strengthen monitoring and evaluation, and supervision and inspection within the education system, through the development of improved accountability systems at all levels of administration, including schools themselves, and enhanced transparency.

The MoEYS is currently working on the preparation of a framework for the Monitoring and Evaluation of ESP implementation. This will be used to capture progress that is being made in terms of outputs and outcomes, and also to ensure that the success and impact of certain strategies, activities, programmes and projects are

³ EMIS Statistics, 2002

monitored to assess their feasibility and cost effectiveness. Information yielded as a result of such M&E will then be used to inform planning and budgeting processes.

The ESP states the intention of strengthening the Education Management Information System (EMIS) in order that it can readily capture all the information necessary to conduct meaningful monitoring and evaluation, and that the EMIS will be established in all districts. We have identified data requirements currently outside of the scope of EMIS applications and are working on other ways of obtaining this data until it can be incorporated within EMIS.

To the extent possible data will be collected on a district by district data to enable us to monitor subgroups of data – for example, the three northern regions for consistency with the GPRS and the forty deprived districts to be the focus of MoEYS activities over the coming years.

Improved methods of, and arenas for, performance review and appraisal (from personal to institutional levels) will become operational by mid-2004. Evidence-based information compiled through this review and appraisal process will facilitate a thorough assessment of the strategies being implemented and resource allocations, and enable the MoEYS and GES to appropriately adjust and reform these strategies and allocations as is required to ensure that supply and service delivery targets are met.

3.3 Strategies To Increase Demand For Primary Education Services

3.3.1 Capitation Grant (see ESP pages 19 and 29, EA4 and EM5)

One of the main reasons that children in Ghana do not attend school is that their parents simply cannot afford to send them. Despite the policy of fee-free tuition in basic schools, many districts charge levies as a means of raising funds, for example, for school repairs, and cultural and sporting activities; this has the effect of deterring many families, particularly the poorest, from sending their children to school.

The Ministry Of Education, Youth and Sports intends to instigate a Capitation Grant Scheme, commencing in 2004, whereby every Primary school in the forty deprived districts receives an amount of GH¢ 20,000 per male pupil enrolled and GH¢ 40,000 per female pupil enrolled. This should serve to remove the financial barrier created by these levies, yet more than compensate the schools for any loss of revenue they face as a result. Additionally, the schools will become more independent as they use the capitation grant monies in place of monies they would previously have relied on the district assemblies (and their share of the levies) for. Following the successful implementation of this programme in the forty districts, it will be extended to primary schools across the country.

Additionally, it is hoped that this strategy will assist in the achievement of the target of gender parity by 2005. Figure A1.4 shows that if improvements in gender parity follow the pattern they have over the period 1994-2001, gender parity should be achieved by 2015, however we believe that by implementing a scheme whereby capitation grants are differentiated by gender, primary schools themselves will become actively involved in promoting girl child enrolment, increasing the rate at which the gender parity index is improved.

The capitation grant will be disbursed directly to the school into a separate bank account, and the funds should be used at the discretion of the head teacher and School Management Committee (SMC), but in accordance with a schools approved School Performance Improvement Plan (SPIP) and to reflect guidelines drawn up, published and distributed before the commencement of the scheme. It is anticipated that such funds will be used for minor rehabilitation work and the procurement of teaching/learning materials. In order for this system to work properly, sufficient monitoring and evaluation mechanisms will have to be in operation prior to the commencement of the scheme, to ensure that student enrolments are correctly recorded and presented in claiming funds, and that the money is used in a suitable manner. It is however hoped that a positive externality of the scheme will be increased management capacity at the school and SMC level.

3.3.2 Distance (see ESP page 19-21, EA4-EA9)

Another barrier is the sheer distance that many pupils have to travel in order to attend school, however in expanding the primary school system to provide Universal Primary Completion, many primary schools will be built in remote and rural areas to mitigate against this problem, with multi-grade teaching methods practised as the means of efficiency enhancement as opposed to more geographically disbursed schools. Specialised training will be given to teachers expected to practice such methods to ensure that quality of education is not compromised.

Again it is expected that reducing the distance between child and school should lead to an improvement in gender parity, as distance is factor particularly affecting girl child enrolments.

3.3.3 Special Needs (see ESP page 20-21, EA7-EA9)

The Education Strategic Plan states an intention to include all pupils with non-severe special educational needs (SENS) within the mainstream school system by 2015. In order that this is achieved, consideration will be given to the design of school infrastructure in new construction and to activities undertaken during the process of rehabilitation, in order to make school buildings more 'user-friendly' for special needs pupils.

Additionally, teachers will be trained to ensure that they can effectively teach those with non-severe SENS within the mainstream school environment. Special Education Institutions can then cater specifically for pupils with severe SENS and provide a better service for these pupils.

3.3.4 Pre-School (See ESP page 18-19, EA1-EA3)

The Government of Ghana intends over the period 2003-2015 to expand access to pre-school to the extent that a GER at the pre-school level of 86% is achieved by 2015. It is foreseen that this will, by creating a pool of pupils exposed to education from an early age increase the demand for primary school places.

To implement this strategy the Government of Ghana intends to attach pre-schools to at least 70% of primary schools by 2015.⁴ This will involve a large increase in pre-school infrastructure, as an additional 20% of existing primary schools will require new pre-school infrastructure and at least 70% of newly constructed primary schools should also have pre-school facilities. It is also necessary that teachers are properly trained, and it is intended that exposure to pre-school teaching skills will become an essential part of every primary school teachers training. Emphasis will also be placed on In-Service training of untrained teachers already in post.

3.3.5 Quality Improvement (see ESP page 23-27, QE1-9, QE12-15)

Achieving a substantial improvement in the quality of education will have a positive impact on the demand for primary education. Whilst education is perceived to be of a low quality, the benefits of completing primary education appear small in comparison to the costs of doing so.

As already discussed, the ESP makes a commitment to reducing expenditures on salaries in order that more resources will be allocated for the provision of teaching and learning materials, such as textbooks, in order that quality improvement can be achieved.

Under the ESP there will be an increase in the proportion of trained teachers. A review of the study leave process and promotion of distance learning should enable this to be achieved in a cost effective manner, as should the redeployment of a number of trained and experienced teaching professionals back into the classroom leaving administrative duties to be undertaken by non-teaching (administrative) staff.

It is expected that expanded and improved In-Service Training (INSET) of teachers and strengthened monitoring, supervision and inspection systems will also have a positive impact on the quality of education in schools.

⁴ That is to ensure that at least 70% of primary schools have a designated 'feeder' pre-school consisting of at least 2 kindergarten classes.

Strategies aimed at improving the health and sanitation environment within schools will also be utilised, in order to provide an enabling environment for the delivery of quality education. This will be done through co-operation between the MoEYS and NGOs/CBOs (such as the World Food Programme and ActionAid) and the Ministry of Health and strategies will include school feeding, eye-screening, de-worming and the provision of vitamin supplements.

3.3.6 Girl Child Enrolment (see ESP page 22, EA12-EA15)

The differentiated capitation grants scheme and location of schools in more remote settlements as discussed earlier are two of a number of ways to increase the demand for girl's education. Other strategies mentioned in the Education Strategic Plan include, for example: ensuring that separate sanitation facilities are available for female pupils; eliminating gender stereotyping in educational materials; encouraging the recruitment and deployment of female teachers to act as role models; instituting systems/processes to ensure girl child security whilst at school; and scholarship programmes for girls.

3.3.7 Alternative Education

The MoEYS acknowledges the importance of alternative learning systems, such as shepherd schools, as a means of delivering primary education, and recognises the role to be played by such systems in the achievement of EFA and UPC targets. The Ministry will take steps to strengthen its involvement in such programmes, in partnership with stakeholders already involved in this area.

3.4 Estimated Costs Of Implementing The Primary Education Component of the ESP

Using the assumptions made regarding the parameters above, an estimate of the financial requirement necessary for the achievement of Universal Primary Completion in Ghana, as measured by the achievement of the above targets, is explained below. Tables detailing the calculations used to make this estimate are presented in Annex 2.

3.4.1 Projected Resource Envelope for Education

Table A2.1 presents the estimated annual resource envelopes for education, for the period 2003-2015 using 2002 as a base year. The table shows that for 2002, domestically financed recurrent expenditure on education was GH¢ 2,504 billion in 2002.⁵ This figure is inclusive of both the budgetary allocation for Items 1-3 and resources made available for recurrent expenditures through the Ghana Education Trust Fund (GETfund), the District Assemblies Common Fund (DACF), the Scholarship Secretariat and HIPC. Making projections based on forecasts of GDP growing at rate of 5% per annum and applying the parameter targets, as outlined in the previous section, for domestically generated revenues as a % of GDP (a maintained level of 20.7%) and domestically financed recurrent spending on education as % of domestic revenues (25.3% increasing to 26.6%, the GOG domestic budget share being maintained at the level of 24.2% and the increases arising from the other public sources of education financing) this figure is expected to have increased to GH¢ 3,064 billion by 2005 and to GH¢ 4,968 billion by 2015, equivalent to 5.5% in GDP.

In the same way the amount of domestically financed capital spending for education in 2002 was calculated to be GH¢ 246 billion, a figure which is expected to rise to GH¢ 559 billion by 2005 and to GH¢ 824 billion by 2015 (the majority of this rise will accrue from increased GETfund expenditures inline with statutory obligations).

For 2002, an amount of GH¢ 224 billion was received as programme type budget support⁶ for education, an estimated GH¢ 165 billion of which was for capital expenditures. Estimates of 2003 donor support indicate that a level of GH¢ 163 billion in programme type budget support, of which GH¢ 117 billion will be for capital

⁵ Figures for 2002 based on MoEYS actual expenditure returns, actual expenditure data from GETfund, DACF and HIPC, donor support figures and information available within the 2003 budget statement.

⁶ For the purposes of this exposition we are defining programme support as that which is managed by the MoEYS/GES through the sector budget, and project support as that which is managed by the donor agency providing it.

expenditures. Project-type budget support for 2003 is estimated at a total of €78 billion, of which €23 billion is for capital expenditures. Information on 2004 donor support in both programme and project form has also been considered within the resource envelope, and the 2004 level of support has been used to estimate levels of external support across the period 2003-2015. Estimating domestic resources available for education expenditure across the period, and then external resources in this way, allows us to make a calculation of first the gross (domestic) financing gap for the achievement of UPC, and then the net (total) financing gap. This enables us to have a clear picture of the additional external assistance required to finance the programme for UPC as presented in Table A2.8.

Considering resources from all sources the total resource envelope for education then grows from €2,750 billion in 2002 to €3,368 billion by 2005 and to €6,120 billion by 2015.

3.4.2 Recurrent Spending on Primary Education

Table A2.2 shows the estimated recurrent cost of meeting the targets set to achieve Universal Primary Completion, for the period 2003-2015. The calculations are based on projections of the primary school age population (6-11 years) extrapolated from the 2000 Population Census, and estimate teacher requirements given the target Gross Enrolment Ratio, Repetition Rate, Completion Rate, Pupil: Teacher Ratio and the anticipated Private Sector Contribution for each year. The targets for non-teacher salary inputs (minimum 33% share of recurrent spending, 34% is targeted for 2007 onwards) and for teachers' salaries as a multiple of GDP per capita (not more than 3.5) are also utilised.

As is explained in section 3.3.1 above a Capitation Grant Scheme, to smooth the abolition of fees and levies at the district and school level is proposed by the Ministry Of Education, Youth and Sports, for commencement in 2004. This scheme is accounted for within the 33% share of recurrent expenditure given to items other than teachers' salaries. The Cost of the Capitation Grant Scheme for the year 2005 is estimated at GH¢ 61.7 billion, which increases to a figure of GH¢ 78.4 billion in 2015. It should be noted that whilst accounting for a component of non-teachers salary expenditure, the capitation grant scheme will not divert resources away from the provision of essential pedagogical inputs such as textbooks and writing materials – the capitation grant monies will be designated as for use only in accordance with a schools approved School Performance Improvement Programme, and this should outline plans for the procurement of such materials as well as minor repairs and other administrative and service expenditures. It should also be noted that the Capitation Grant Scheme is not intended to divert resources away from other district level expenditures. In fact, under the ESP, in recognition of the essential role that districts will have in ESP implementation under an increasingly decentralised education system, the MoEYS wishes to increase the proportion of non-salary expenditure made at the district level, and has committed to increasing budget provision at this level.

Recurrent expenditure for Primary Education for 2002 is given as GH¢ 893 billion. For 2003, the estimated recurrent financial requirement for the primary sub-sector is placed at GH¢ 1,000 billion, rising to GH¢ 1,153 billion by 2005 and GH¢ 1,601 by 2015.

Additionally, the cost of providing subsidies to children orphaned as a result of HIV/AIDS, in order that they can properly undertake their education has been estimated, beginning 2004. Similarly, it is expected that HIV/AIDS will contribute to an increase in the salary bill of teaching staff, and an estimate of this has been made. These estimates are shown in Table A2.3. The total HIV/AIDS related expenditure at the primary level for 2004 is estimated to be GH¢ 23 billion, increasing to GH¢ 58 billion by 2015.

The textbook policy of the Ministry of Education, Youth and Sports is that by 2005 there should be a pupil: textbook ratio of 1:1. The achievement of this will entail a large cost, one that will not be covered by the non-teacher salary recurrent spending provision shown in Table A2.2. An estimate of the total annual cost of providing sufficient textbooks to meet this policy has been made in Table A2.4, and a provision of 30% of the cost is to come from the 33% recurrent expenditure allocated for such items, the remaining cost is presented as an additional item for which the Ministry will require external support as is added into the financing gap in this way (see table A2.7). The cost of meeting the textbook policy is estimated at GH¢95 billion annually for the period 2003-2005, increasing to an annual cost of GH¢ 125 billion by 2015, due to the large increase in pupil numbers to be catered for. The financing shortfall component of this is estimated at GH¢67 billion annually until 2005, and at GH¢ 87 billion by 2015.

3.4.3 Capital Investments for Primary Education

Table A2.5 presents the estimated capital investment costs required to achieve our Education for All targets by 2015. The estimated costs of classroom construction are calculated as explained in section 3.2.1 above, in order that from 2010 there will be enough classroom space to accommodate 100% admission into Primary schools. Applying a unit cost of classroom construction of GH¢ 77.4 million (\$US 9,000), the annual average cost for the period 2003- 2007 is approximately GH¢ 180 billion, which has fallen to GH¢ 113 billion by the period 2003-2015. Classroom rehabilitation will be undertaken on a large scale initially (4500 classrooms annually), with an average annual cost of GH¢ 77 billion, the pace of this will then slow down (to 1000 classrooms annually) with an associated reduction in the annual cost to GH¢ 17 billion.

Also addressed is the serious issue of a reliable, safe water supply. The Ministry Of Education aims to ensure that each Primary school will have access to a potable water supply, through the provision of water tanks and the drilling of bore holes. The cost of this is forecast at GH¢ 6.250 billion per annum over the period.

The final item under capital costs is the provision of accommodation for primary school teachers; this is a particularly salient issue in the more remote and deprived areas, again as a measure to enhance deployment to these areas. The total cost of providing teacher accommodation is estimated at GH¢ 20.000 billion per annum over the period.

The total annual cost of undertaking capital investment activities for 2003 is then estimated to be approximately GH¢ 308 billion, increasing to GH¢ 359 billion in 2005 and finally falling to GH¢ 192 billion by 2015.

3.4.4 Recurrent Expenditure for Teacher Education

A key component in the delivery of quality education to all is a trained and motivated teaching staff. Incentives and training for Primary teachers in-service were captured under the estimated recurrent costs of Primary Education presented in Table A2.2. However, the costs of conducting Teacher Education (pre-service) have not yet been captured, this is done in Table A2.6. The Teacher Education sub-sector in Ghana produces qualified teachers for basic schools – that is Primary (6 years) and JSS (3 years). Given the comparative length of the two cycles, the ratio of Primary to JSS classrooms, and considering teacher subject specialisation in JSS, 60% of the recurrent cost of teacher education has been apportioned to Primary as part of the cost of achieving Universal Primary Completion.

As stated this information is presented in Table A2.6; using the estimated annual costs of teacher education and the estimated share of teacher education in the resource envelope creates a financing gap for Teacher Education. The 60% of this to be added to the FTI financing gap - that is the gap which may constrain the achievement of Universal Primary Completion by 2015 (see section 3.4.5) - is equal to approximately GH¢ 11 billion in 2003, increasing to GH¢ 14 billion in 2005 and GH¢ 15 billion in 2015.

3.4.5 Funding Gap for Primary education

Using the information presented in Tables A2.2 – A2.6 to estimate the total cost of implementing strategies for the achievement of Universal Primary Completion in Ghana and comparing this to the resources available, as projected in Table A2.1, it becomes immediately obvious that without increased external assistance Ghana will not be able to meet the target of UPC by 2015. This funding gap is laid out explicitly in Tables A2.7 and A2.8.

The domestic recurrent resource envelope for Primary education is calculated by assigning the Primary sub-sector 38% of the GOG domestic budget (a share consistent with its share in the 2003/2004 budgets once the sub-sectors share of management and central administration costs are included, in line with the financial framework), 14.9% of the recurrent resources available from the GETfund (in line with the proposed GETfund distribution formula currently under consideration) and 60% of DACF recurrent resources for education. The domestic capital resource envelope for the primary sub-sector is calculated as its share in the domestic budget, plus 12% of GETfund capital resources (in line with the proposed formula), 60% of DACF capital resources for education and 22% of HIPC resources (as was the primary share in 2003). Gross (domestic) financing shortfalls for recurrent expenditures and capital expenditures are then calculated and added to the additional costs related

to HIV/AIDS, textbook requirements and teacher education to estimate the Gross Financing Gap for each year.

The estimated gross financing gap for 2004 is an amount of c371 billion (\$US 43.1 million) the gap remains at this level for 2005, and then falls to GH¢ 200 billion (\$US 23.23 million) by 2015.

Once estimated donor support is considered the net financing gaps are calculated as presented in Table A2.8. Additional financing to the sum of GH¢ 127 billion (\$US 14.7 million) is required for the programme for 2004. By 2005 this figure has increased to GH¢ 148 billion (\$US 17.2 million). This figure falls to GH¢ 14 billion (\$US 1.6 million) by 2015.

4. IMPLEMENTING THE EFA FTI

4.1 EFA FTI and Existing Sector Development Strategy

The Ministry of Education, Youth and Sports has just reviewed its sector development strategy, resulting in the preparation of the Education Strategic Plan 2003- 2015: Policies, Targets and Strategies (ESP) and the ESP Volume II: work Programme. Together these two documents lay out the vision of the Ministry Of Education for the Education Sector over the period to 2015. The fact that this review has taken place so recently has meant that we have been able to fully incorporate the ideas and targets of EFA into the plan, with primary education a recognised sectoral priority.

The strategies outlined in the previous sector as those key to the achievement of primary Education for All in Ghana, are strategies outlined in the ESP as contributing to the realisation of existing sector policy goals: Improving access to and participation in education; improving the quality of education; improving health and sanitation in schools; improving educational planning and management; the prevention and management of HIV/AIDS; and the promotion of educational opportunities for girls. In this respect, EFA planning and implementation will be an integral and complementary part of the work of the Ministry Of Education, Youth and Sports over the period 2003-2015.

An Annual Education Sector Operational Plan (AESOP) has also been prepared, this is to be the operational tool with through which implementation of the ESP is realised. This is a 3-year rolling document, which places specific strategies from the ESP Work Programme against particular years and resources, on a sub-sectoral basis. As a result, the AESOP clearly lists all that will be done under Primary education for the next 3 years, and as such is then the plan for the achievement of UPC, complemented by strategies for management and teacher training for example. (See AESOP (2003-2005), pages 7-14 for the primary education component.)

The next step in the implementation process is for this Work Programme and AESOP to be broken down by division and agency within the Ministry Of Education and the Ghana Education Service, according to the responsibilities highlighted within the programme, and also for them to be translated into regional and district plans as it is effective implementation on this level which will be crucial to the success of the ESP and the MoEYS in achieving its target of Universal Primary Completion.

The planning division of the Ministry of Education, Youth and Sports has just completed a circuit of the 10 regions, the purpose of which was to hold a workshop in each region to further disseminate the ESP and also to introduce regional and district officials (in both regional district education offices and District Assemblies) to the planning framework of the Work Programme and Operational Plan and the way in which the same framework should be used to create regional and district level plans, consistent with the national plan but tailored to the specific needs and circumstances of the individual region/district.

Participation by additional local stakeholders such as NGOs and CBOs was encouraged at these workshops. The reaction to the ESP was very positive across the spectrum of stakeholders in attendance and useful feedback was given. A report summarising the main purpose of and response to these workshops is available in the Planning, Budgeting Monitoring and Evaluation Division of the MoEYS.⁷

In addition to this a two-day programme, organised by the MoEYS and ActionAid Ghana, specifically to disseminate the ESP with NGOs and Civil Society took place in the Central Region of Ghana in early August 2003.

4.2 Donor Funding for Education

4.2.1 EFA FTI Support

Support from the EFA FTI would be used in accordance with the Education Strategic Plan, and the components relating to Primary level education as specifically illustrated for primary education in the AESOP. Resources

⁷ ESP Dissemination Report, July 2003. PBME, MoEYS

may also be used to enhance management, planning and implementation capacity at all levels of the education system, and to support teacher training, both to the benefit of primary education.

The resources would be used to finance the massive infrastructure construction and rehabilitation programmes which will be needed to ensure that the primary sub-sector can accommodate all those children eligible for a primary place, in pursuit of 100% admission into P1 by 2010 and 100% completion of the full primary cycle (synonymous with a Net Enrolment Ratio of 100%) by 2015. Currently infrastructure development for primary schools is financed by District Assemblies, via the DACF, however the ESP envisages a greater expansion than the Districts could support alone. To support this, assistance will also be used to redesign the standardised school building construction plans, to ensure continuity and consistency in construction. This will also ensure that a number of new factors, as identified in the ESP are considered; accommodation of pupils with non-severe SENS, provision of separate male and female sanitary facilities, provision of library/resource rooms, provision of water supply for example.

Investment projects to be supported by external assistance will also be the provision of teacher accommodation and bicycles etc as a 'deprived area incentive package' to encourage teacher deployment in hardship positions in what will be termed as 'deprived areas'.

However, not all monies will be used for capital investment expenditure. It is also planned that FTI funding will be used to service certain recurrent expenditures. This will not be the payment of salaries, but the provision of essential pedagogical items, to support the funds allocated from the budget under Items 2 and 3, Administration and Service expenditures respectively. Particularly, support under the FTI will assist the MoEYS in the launching of the Capitation Grant Scheme, which will provide schools with resources to finance administration and service expenditures, at their own discretion yet in accordance with their approved School Performance Improvement Plan.

Another major use of external funding, particularly over the medium term will be to procure and distribute textbooks in line with the textbook policy of the MoEYS. This policy advocates movement towards a more decentralised system of procurement, through which the district education offices and schools themselves, will have greater responsibility for the choice, and procurement, of the books used in their schools. The Ministry recognises the large cost of implementing the textbook policy, and wishes to ensure that such an investment will be made effectively. A programme for textbook provision, covering procurement modalities, good management practices, and the proper and effective use and maintenance of textbooks is to be prepared by the MoEYS/GES. Some use of additional resources may also be made to support the finalisation and implementation of this programme.

The Ministry will use support to primary education, to assist children orphaned through HIV/AIDS to attend and complete primary school and support for other 'hard-to-reach' and disadvantaged children will likely also be taken from these resources.

Donor financing will also support recurrent expenditures aimed at quality improvement. Particularly, the ESP identifies a number of areas in which In Service Teacher Training (INSET) will serve to improve quality of education; training for multi-grade teaching, for non-severe special educational needs teaching, designated first aid officers, and for additions/revisions to the curriculum (HIV/AIDS education for example). Also aimed at quality improvement, resources will be used to redesign the assessment system used in primary schools (a single system is to be adopted) and the GES will continue to use donor support to finance the conducting of performance assessments at this level.

Resources will also be utilised to support programmes such as enrolment drives, IEC communications, particularly those promoting gender equality and enhancing teacher recruitment and deployment, and also in strengthening management capacity in DEOs, particularly in the areas of supervision, inspection, monitoring and evaluation, and in schools through continuation of the ongoing head teacher training programmes.

4.2.2 Preferred Financing Mechanism

The Education Strategic Plan proposes the establishment of a number of processes and systems, which will form the basis for a Sector Wide Approach (SWAp) to Education Sector development in Ghana. This SWAp will entail

commitment from our development partners and other stakeholders to a co-ordinated and co-operative approach to implementation of ESP strategies, including the FTI component, with all interests working together to achieve the same aims, under the lead of the Ministry of Education, Youth and Sports. To facilitate this it would be preferred that financial support is at the sector level, made to the Ministry (and through the Ministry, the Ghana Education Service) who will be in charge of its disbursement in methods accordant with the strategies outlined in the ESP and agreed with our development partners.

The Ministry understands the great degree of accountability and transparency required to undertake such a commitment, and this is one of the major purposes of the Annual Education Sector Review. In return for support of this kind the Ministry will commit to meet the relevant targets, also outlined in the ESP and agreed with development partners, and account for success or failure in meeting each, via this forum.

4.2.3 Contingency plans to manage volatility in donor funding

Whilst the GOG contribution to spending on education is extremely high, over 91% annually, given the large proportion of this that is used to pay salaries, it is recognised that donor funding is essential to the provision of a quality education – through its support of items 3 and 4 (service and investment) in the budget.

In the event that donor funding is not forthcoming, the Ministry of Education will have to implement a number of strategies in order that the achievement of UPC is affected as little as possible: Firstly, the MoEYS will undertake to further prioritise primary education within the GOG budget; and secondly, the MoEYS will seek to ensure the priority of service expenditures over investment expenditures. Within these service items, expenditure on ongoing and institutional arrangements will be given priority – for example, the payment of capitation grants, and the provision of textbooks and other teaching and learning materials.

Additionally, the MoEYS could apply to the Ghana Education Trust Fund for increased funding for primary education where possible – particularly to support the funding of ongoing commitments such as those mentioned above.

4.3 Practical Constraints to Implementing the ESP/FTI

Implementation of the Education Strategic Plan, and thus the EFA FTI component of which, could be constrained by a number of factors.

4.3.1 Human Resource Capacity

The capacity of staff to implement the plan could be a problem, if adequate training is not given. Firstly, regional/district offices and divisions and agencies of the Ministry will likely require training so as they can prepare comprehensive and detailed work programmes, identifying individual contributions to the implementation of the ESP. Subsequently, a number of new systems and processes which are likely to emerge as part of the implementation (for example local procurement processes for textbooks) will fail if those who are expected to use them are not adequately trained.

Given the crucial role that staff in Regional and District Education Offices will play in the implementation of the ESP, this problem could be particularly acute at this level, but capacity shortages at MoEYS and GES HQ level should not be forgotten.

However, it is anticipated that continued support from our Development Partners in this area (for example, the ongoing National Capacity Enhancement project of UNICEF, and the Capacity Building Component of the soon to commence Education Sector Project supported by the World Bank) would assist in alleviating this problem.

4.3.2 Resource Management and Allocation

The Ministry has committed to ensuring certain proportions of spending for different items – e.g. a fixed proportion of total spending for primary education, a proportion for non-salary expenditures etc. Strict resource management and allocation will be required to ensure that these commitments are adhered to and that sub-

divisions within allocations are efficient and equitable and will ensure progress towards UPC is achieved.

4.3.3 Release of Funding

In order that the strategies outlined in the ESP can be undertaken, it is necessary that not only is substantial provision for education made within GOG budget, and of this for Items 2-4, but also it is essential that these provisions be converted into actual releases in a regular and timely fashion.

Currently, the district education offices often find themselves paralysed by the non-release of budget provision, particularly for Items 3 and 4, essential to quality service delivery. Between 2000 and 2002, the average end of year actual (monies released) for Service expenditure (Item 3) has been approximately 54% of the provision, and for Investment (Item 4) has been approximately 28% of the provision. The MoEYS has now secured a guarantee from the Ministry of Finance and Economic Planning, as part of the Multi-Donor Budget Support conditionalities, that at least 75% of such funds will be released by the end of the year. But, the Ministry also recognises that the regular and reliable flow of such funds, throughout the year, is essential to their efficient use, and simply receiving the bulk of such funds in the last quarter of the year may hinder any amount being used effectively, and will have to liaise regularly with the MoFEP to ensure that this problem is mitigated where possible.

4.3.4 Stakeholder Co-ordination

The Sector Wide Approach taken by the Education Strategic Plan requires co-ordination and co-operation between all stakeholders. This is to ensure that all parties are working towards a common goal, with the Ministry of Education, Youth and Sports taking the lead role and guiding the process. In the districts, the main arena for implementation of the plan, this requires that District Assemblies, local non-governmental organisations, and community based organisations etc. are all working together, with the same plan for education, having identified their interests within it. This coordination will ensure that duplication of projects is avoided and so does not lead to wasted resources and that education in the districts is developed as envisaged by the district education office and in support of the national plan, the ESP. Every effort will be made to maintain this coordination to ensure the successful implementation of the Education Strategic Plan.

As discussed earlier, the ESP dissemination programme participants included Regional and District Staff, Local Government and administration, NGOs and Civil Society in an effort to mitigate this problem. Further dissemination programmes are likely to continue into 2004, as is deemed necessary, to ensure the involvement of all stakeholders in ESP implementation.

5. EXPECTED RESULTS AND MONITORING PROGRESS

5.1 Monitoring progress in achievement of UPC

As indicated in section 3.2.4 of this document, systems for monitoring and evaluation, and supervision and inspection will be strengthened at all levels of the education system – from central administration down to the individual school level, as part of the operationalisation of the ESP. In particular, the EMIS system will be strengthened and rolled out to all districts to facilitate better data collection, monitoring and evaluation for results based management and decision making. By doing this the Ministry Of Education, Youth and Sports, its divisions, agencies, the regional/district education offices and schools themselves can be held accountable for their own contribution to making progress towards Education for All, and specifically Universal Primary Completion.

A list of indicators is presented below, with target projections made for the period 2003 – 2015. This list of indicators is extracted from a list of indicators covering the whole sector, which appears as Annex D of the ESP. It is intended that these targets, will form the basis for monitoring progress, and evaluating strategies on a results orientated basis. In the cases where an indicator is not currently captured or calculated by EMIS, the reorientation and strengthening of the EMIS system will ensure that as of 2003/4 all ESP indicators are captured and reported.

Table 5.1 Annual targets for the Primary Sub-sector

Indicator	2003	2004	2005	2010	2015
Primary School Gross Enrolment Ratio	84.2%	86.5%	88.8%	100.3%	107.4%
Primary School Net Enrolment Ratio	63.1%	65.7%	68.4%	84.0%	100.0%
Gross Admission Ratio to P1	88.9%	90.4%	92.0%	100.0%	100.0%
% of P1 entrants with ECD experience					
Primary School P1-P6 Completion Rate	68.1%	70.8%	73.4%	86.7%	100.0%
Primary School Repetition Rates	6.9%	6.9%	6.9%	6.9%	6.9%
Transition Rate Pre-school to Primary				100.0%	100%
Transition Rate Primary to JSS	86.1%	87.2%	88.4%	94.2%	100.0%
Coefficient of Efficiency					
% of trained staff in primary schools	78.5%	79.9%	81.3%	88.1%	95.0%
Pupil: Teacher Ratio in Primary Schools	32.3	32.7	33.1	35.0	35.0
Pupil: Textbook Ratio	1:1	1:1	1:1	1:1	1:1
Proportion of time spent on core primary subjects					
Maths	22.2%	22.2%	22.2%	22.2%	22.2%
English	13.3%	13.3%	13.3%	13.3%	13.3%
Science	22.2%	22.2%	22.2%	22.2%	22.2%
% of primary schools regularly inspected	81.5%	83.1%	84.6%	92.3%	100.0%
PMT Test Scores- English					
P2	43%	46%	49%	65%	80%
P3	48%	50%	53%	67%	80%
P4	46%	49%	52%	66%	80%
P5	45%	48%	51%	65%	80%
P6	49%	51%	54%	67%	80%
PMT Test Scores- Maths					
P2	57%	59%	61%	70%	80%
P3	60%	61%	63%	72%	80%
P4	43%	46%	49%	65%	80%
P5	39%	42%	45%	63%	80%
P6	37%	40%	44%	62%	80%
%of primary schools with adequate toilet facilities	70.5%	72.9%	75.4%	87.7%	100.0%
% of primary schools with drinkable water supply	42.8%	47.5%	52.3%	76.2%	100.0%
% of primary schools that have been mapped	27.3%	63.6%	100%	100%	100%
% of schools with School Management Committees	90%	100%	100%	100%	100%

Indicator	2003	2004	2005	2010	2015
Public recurrent spending on education as % of public recurrent discretionary spending	26.7%	26.5%	26.3%	25.1%	24.0%
% share of public recurrent spending devoted to primary education	36.5%	37.5%	37.5%	37.0%	34.2%

The Annual Education Sector Operational Plan (AESOP) as described in section 4.1 will also form a basis for monitoring progress. As part of the budgetary preparation process each year it will be determined whether or not the activities planned for that year were undertaken, and then this can be used as a basis for determining the progress in each area, and finding explanations for poor progress. The AESOP will then be reviewed for the following year, with strategies rolling over periods where necessary for their completion, or even their commencement and the annual budget/MTEF reflecting the revised AESOP.

5.2 Review and Appraisal

It is intended that there will be an annual review conducted by the Ministry Of Education, Youth and Sports, with the support and input of its Development Partners, both internal and external. The purpose of this review is to contribute to the improvement of accountability within the education system, ensuring that there is an efficient use of resources within the system, that there are effective returns on investments made and that these returns are being realised by the relevant stakeholders and intended beneficiaries.

The Consultative Panel Meeting (CPM) process, which is already well established, has hitherto provided a forum for review. The Ministry will strengthen the CPM process by conducting more rigorous annual sector reviews during which the performance of the sector will be evaluated. Performance will be measured against commissioned reports, inspection reports, sector indicators, target completion and visits to educational establishments, including Headquarters, Regional and District offices. Working in tandem with our development partners, the performance review will inform future policy, future work programmes and the on-going development of the Education Strategic Plan, the ESP Work Programme and Annual Education Sector Operational Plans– all of which are intended to be living documents and therefore subject to change in respect of changing circumstances.

The review will be arranged to complement the budgetary cycle so that informed decisions can be taken prior to budget preparation. Likewise the review will take place prior to revision of the annual rolling work programmes. It is envisaged that the Annual Education Sector Review (AESR) will provide a common framework for review for both GOG and in-country donors, and so it is expected that the AESR will eliminate the need for development partners to request separate reviews for individual projects and support programmes. The review will cover whole sector performance and will, of necessity, cover all aspects of annual educational development, including projects and sub-programmes. The review of the EFA programme will be a particularly important component of this process, given Ghana's commitment to the achievement of EFA and Universal Primary Completion by 2015.

6. ANNEXES

Annex 1 Projections for Selected Student Flow Indicators

- A1.1 Primary Gross Enrolment Rate Disaggregated by Gender
- A1.2 Primary One Gross Admission Rate
- A1.3 Primary Completion and Net Enrolment Rates 2002-2015
- A1.4 Female Share in Enrolments

Annex 2 Full Presentations of Financial Estimates

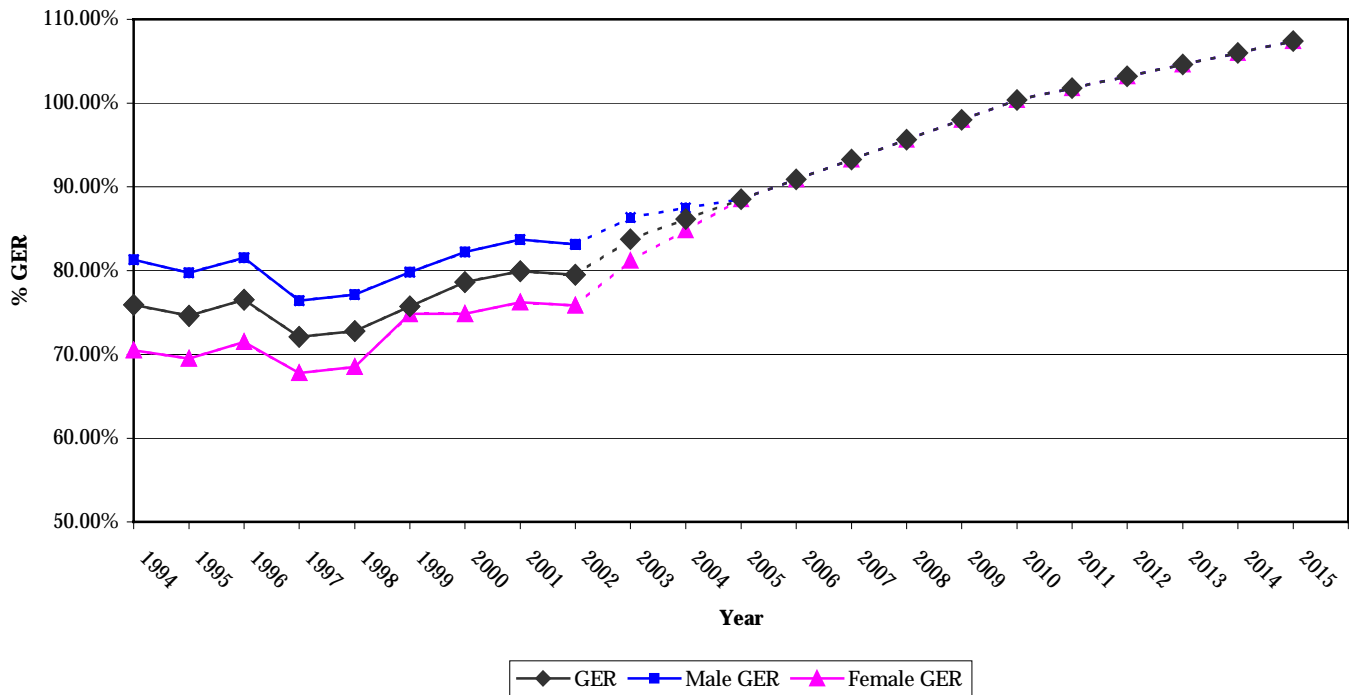
- A2.1 Projected Resource Envelope for Education
- A2.2 Recurrent Spending on Primary Education
- A2.3 HIV/AIDS related Expenditure at Primary Level
- A2.4 Additional Funding Required to Meet Textbook Policy at Primary Level
- A2.5 Projected Capital Costs for the Primary Sub-Sector
- A2.6 Recurrent Expenditure on Teacher Education
- A2.7 Summary of Financing Requirements to Achieve Universal Primary Completion by 2015

ANNEX 1 – Projections For Selected Student Flow Indicators

Table A1.1 Primary Gross Enrolment Rate disaggregated by Gender

	1994	1995	1996	1997	1998	1999	2000	2001	2002	2003	2004
% Gross Enrolment Rate P1-P6 Total	75.90	74.60	76.50	72.10	72.80	75.70	78.60	79.90	79.5	83.7	86.1
% Gross Enrolment Rate P1-P6 Males	81.30	79.70	81.50	76.40	77.10	79.80	82.20	83.70	83.1	86.3	87.5
% Gross Enrolment Rate P1-P6 Females	70.50	69.50	71.50	67.80	68.50	74.80	74.80	76.20	75.8	81.2	84.8
	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015
% Gross Enrolment Rate P1-P6 Total	88.5	90.9	93.2	95.6	98.0	100.4	101.8	103.2	104.6	106.0	107.4
% Gross Enrolment Rate P1-P6 Males	88.5	90.9	93.2	95.6	98.0	100.4	101.8	103.2	104.6	106.0	107.4
% Gross Enrolment Rate P1-P6 Females	88.5	90.9	93.2	95.6	98.0	100.4	101.8	103.2	104.6	106.0	107.4

Figure A1.1 Primary Gross Enrolment Rate disaggregated by Gender

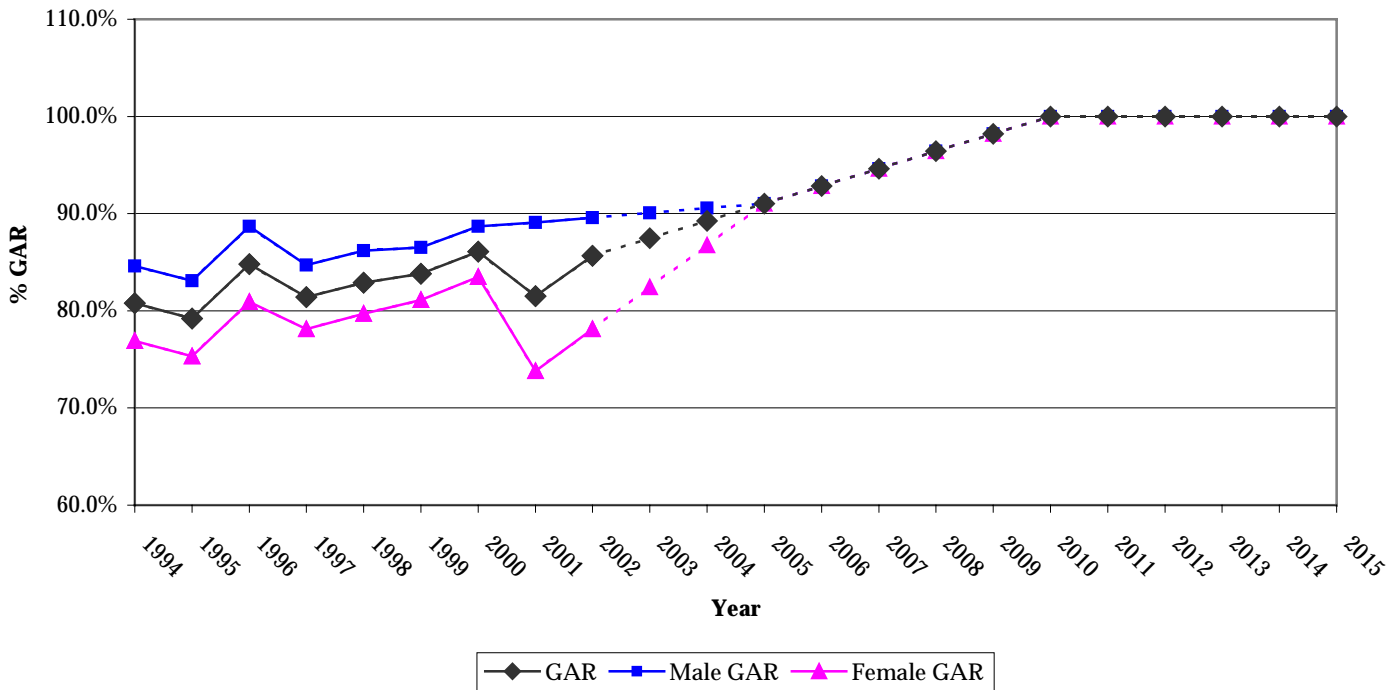


Note: Dashed lines represent projections between 2003 and 2015

Table A1.2 Primary One Gross Admission Rate

	1994	1995	1996	1997	1998	1999	2000	2001	2002	2003	2004
% Gross Admission Rate to P1 Total	80.8	79.2	84.8	81.4	82.9	83.8	86.1	81.5	85.7	87.5	89.3
% Gross Admission Rate P1 Males	84.6	83.1	88.7	84.7	86.2	86.5	88.7	89.1	89.6	90.1	90.6
% Gross Admission Rate P1 Females	76.9	75.3	80.9	78.1	79.7	81.1	83.5	73.8	78.1	82.4	86.7
	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015
% Gross Admission Rate to P1 Total	91.0	92.8	94.6	96.4	98.2	100.0	100.0	100.0	100.0	100.0	100.0
% Gross Admission Rate P1 Males	91.0	92.8	94.6	96.4	98.2	100.0	100.0	100.0	100.0	100.0	100.0
% Gross Admission Rate P1 Females	91.0	92.8	94.6	96.4	98.2	100.0	100.0	100.0	100.0	100.0	100.0

Figure A1.2 Primary One Gross Admission Rate



Note: Dashed lines represent projections between 2003 and 2015

Table A1.3 Primary Completion and Net Enrolment Rates Projections up to 2015

	2002	2003	2004	2005	2006	2007	2008
% Completion Rate P6*	65.9	68.5	71.1	73.7	76.4	79.0	81.6
% Net Enrolment Rate	58.8	62.8	65.4	68.1	70.9	73.6	76.5
	2009	2010	2011	2012	2013	2014	2015
% Completion Rate P6*	84.2	86.9	89.5	92.1	94.7	97.4	100.0
% Net Enrolment Rate	80.2	84.0	87.1	90.3	93.5	96.7	100.0

*P6 Completion rate calculated as non-repeaters in P6 as a % of population aged 11

Figure A1.3 Primary Completion and Net Enrolment Rates Projections up to 2015

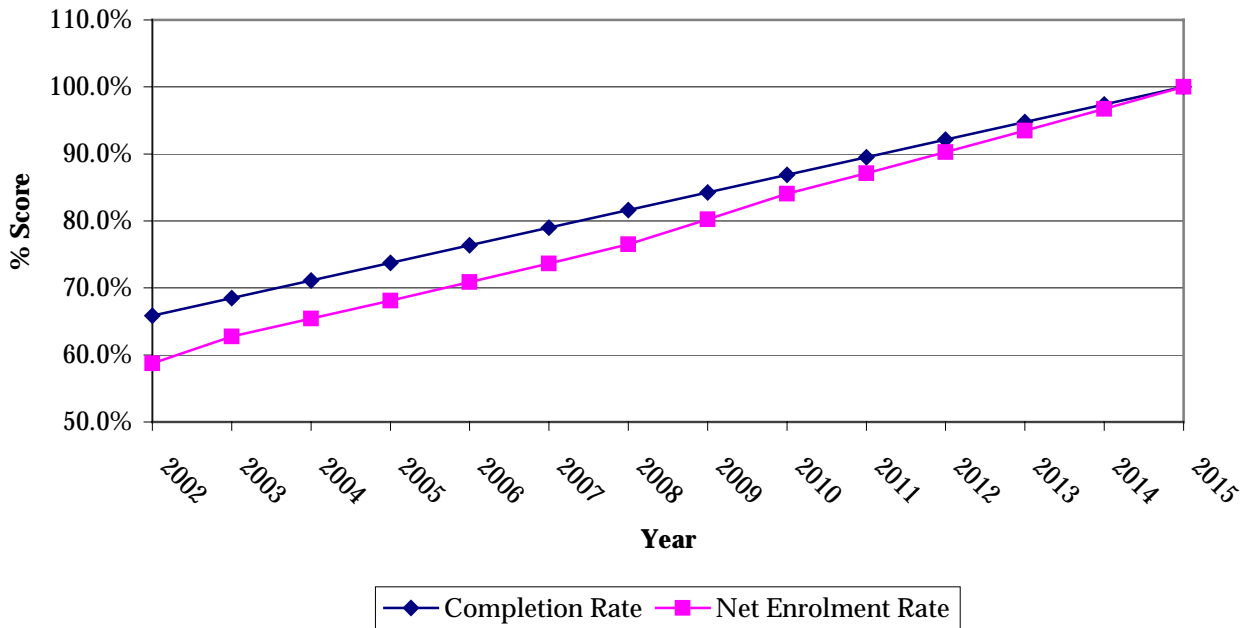
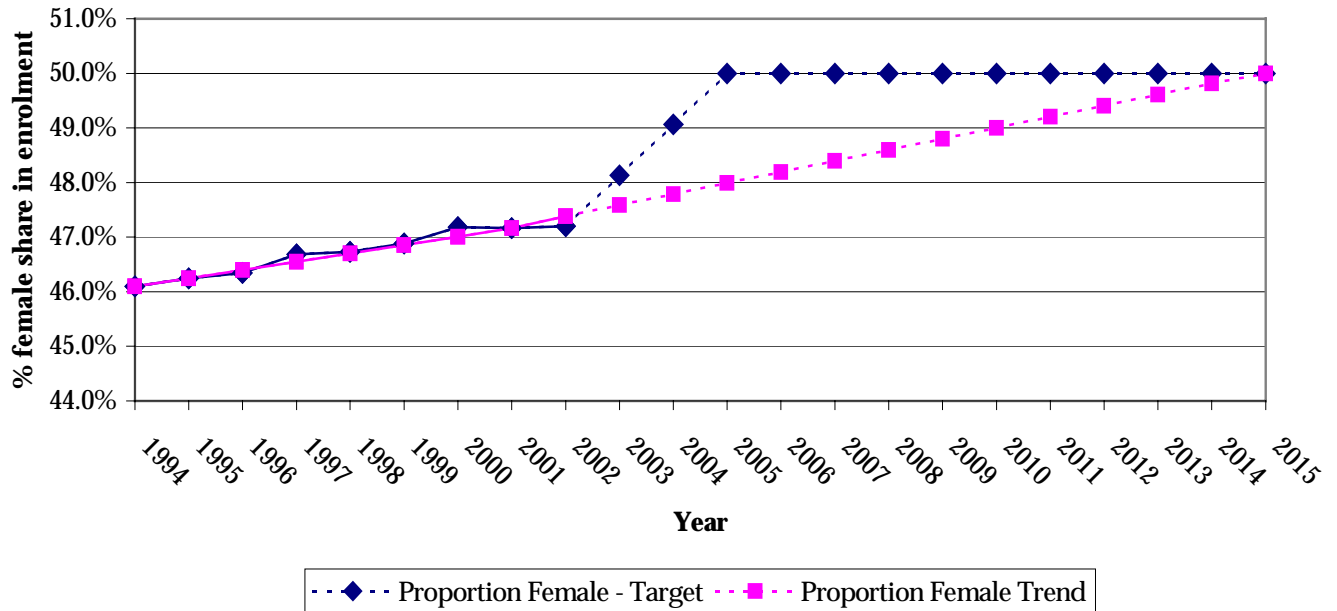


Table A1.4 Female Share in Enrolments (Projections Target Gender Parity by 2005)

	1994	1995	1996	1997	1998	1999	2000	2001	2002	2003	2004
% Female Enrolment	46.1	46.2	46.3	46.7	46.7	46.9	47.2	47.2	47.2	48.1	49.1
	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015
% Female Enrolment	50.0	50.0	50.0	50.0	50.0	50.0	50.0	50.0	50.0	50.0	50.0

Figure A1.4 Female share in Enrolments (Projections Target Gender Parity by 2005)



ANNEX 2 – Financing Requirements to Achieve Universal Primary Completion by 2015**Table A2.1 Projected Resource Envelope for Education**

	BASE	PROJECTIONS				
	2002	2003	2004	2005	2010	2015
Projected resource envelope for education						
GDP (millions of CEDIS)	47 764 000	50 152 200	52 659 810	55 292 801	70 569 182	90 066 146
GDP growth rate (% per annum)	5.0%	5.0%	5.0%	5.0%	5.0%	5.0%
Exchange rate US\$ to CEDIS - end 2002	8600					
Population, total (in thousands)	19 385	19 870	20 366	20 876	23 619	26 722
Overall population growth rate (% p.a.)						
GDP per capita (CEDIS)	2 463 967	2 524 064	2 585 626	2 648 690	2 987 847	3 370 432
Domestically-generated revenues net of grants (millions of CEDIS)	9 887 148	10 381 505	10 900 581	11 445 610	14 607 821	18 643 692
Domestically-generated revenues as % of GDP	20.7%	20.7%	20.7%	20.7%	20.7%	20.7%
Total domestic spending on education (millions of CEDIS)	2 749 920	3 113 985	3 459 059	3 623 222	4 576 001	5 792 723
<i>o/w</i>						
MOE domestic budget	2 395 042	2 514 604	2 640 135	2 771 932	3 536 429	4 511 773
as % of domestic revenues	24.2%	24.2%	24.2%	24.2%	24.2%	24.2%
O/w for recurrent spending items 1-3	2 389 777	2 506 624	2 629 182	2 757 729	3 501 065	4 466 656
O/w for capital spending item 4	5 264	7 980	10 953	14 203	35 364	45 118
GETfund	164 600	338 064	553 200	580 860	741 341	946 160
O/w GETfund resources for recurrent spending	63 644	150 667	246 548	258 876	330 398	421 681
O/w GETfund resources for capital spending	100 956	187 397	306 652	321 984	410 943	524 479
DACF for education	43 200	45 745	48 440	51 346	68 712	91 953
O/w resources for recurrent spending	17 280	9 149	9 688	10 269	13 742	18 391
O/w resources for capital spending	25 920	36 596	38 752	41 077	54 970	73 562
Scholarship Secretariat	33 089	34 259	35 972	37 771	48 206	61 524
= 0.33% of domestic revenues	0.33%	0.33%	0.33%	0.33%	0.33%	0.33%
HIPC Funds	40 000	80 000	68 000	68 000	68 000	68 000
Domestically-financed recurrent spending on education as % of domestic revenues net of grants	25.3%	26.0%	26.8%	26.8%	26.7%	26.6%
Programme support for education	224 175	162 177	348 411	348 411	334 663	237 462
O/w resources for recurrent spending	59 285	44 748	164 709	164 709	167 331	166 223
O/w resources for capital spending	164 890	117 429	183 702	183 702	167 331	71 239
Project support for education		78 001	138 600	138 600	133 793	90 235
O/w resources for recurrent spending		54 779	85 128	85 128	83 976	63 165
O/w resources for capital spending		23 222	53 472	53 472	49 817	27 071
Amount of domestically-financed recurrent spending on education (Millions of CEDIS)	2 503 790	2 700 699	2 921 390	3 064 644	3 893 411	4 968 251
Domestically-financed recurrent spending on education as % of GDP	5.24%	5.39%	5.55%	5.54%	5.52%	5.52%
Amount of domestically-financed capital spending on education (Millions Cedis)	246 129	413 285	537 669	558 577	682 590	824 472
Domestically-financed capital spending on education as % of GDP	0.52%	0.82%	1.02%	1.01%	0.97%	0.92%
Total domestically financed spending on education (Millions Cedis)	3 459 059	3 623 222	4 576 001	5 792 723	3 459 059	3 623 222
Total domestically financed spending on education as % of GDP	6.57%	6.55%	6.48%	6.43%	6.57%	6.55%
Total External Assistance for Education (Millions Cedis)	164,890	195,430	322,303	322,303	301,124	161,474
Total resource envelope for education from all sources (Millions of Cedis)	2 749 920	3 354 163	3 946 070	4 110 233	5 044 457	6 120 421
as % of domestically generated revenues net of grants	27.8%	32.3%	36.2%	35.9%	34.5%	32.8%
Recurrent Resource Envelope (Millions of Cedis)	2 338 901	2 823 449	3 224 699	3 367 953	4 194 535	5 224 710
Capital Resource Envelope (Millions of Cedis)	411 019	530 714	721 372	742 279	849 922	895 710

Table A2.2 Recurrent Spending on Primary Education

		BASE		PROJECTIONS			
	Target	2002	2003	2004	2005	2010	2015
Primary education, P1-P6							
School-age population ages 6-11		3 254 798	3 278 236	3 300 812	3 322 467	3 414 751	3 473 917
School-age population as % of total population	13.0%	16.8%	16.5%	16.2%	15.9%	14.5%	13.0%
Apparent entry rate to P1	100.0%	85.7%	87.5%	89.3%	91.0%	100.0%	100.0%
P6 completion rate (non-repeaters in P6 as % of population age 11)	100.0%	65.9%	68.5%	71.1%	73.7%	86.9%	100.0%
Repeaters as % of total enrolments	6.9%	6.9%	6.9%	6.9%	6.9%	6.9%	6.9%
Gross enrolment ratio	107.4%	79.5%	83.7%	86.1%	88.5%	100.4%	107.4%
Total number of primary school pupils		2 586 434	2 745 427	2 842 660	2 940 149	3 426 964	3 731 382
Number of Primary Pupils of school going age		1 912 485	2 057 765	2 159 340	2 263 076	2 869 838	3 473 917
Net Enrolment Ratio	0.0%	58.8%	62.8%	65.4%	68.1%	84.0%	100.0%
Non-government schools		0	0	0	0	0	0
Number of pupils		472 685	480 917	476 388	470 424	548 314	597 021
% of pupils in non-government schools	16.0%	18.3%	17.5%	16.8%	16.0%	16.0%	16.0%
Public schools		0	0	0	0	0	0
Total number of pupils, P1 -P6		2 113 749	2 264 510	2 366 272	2 469 726	2 878 650	3 134 361
Proportion Female	50%	47.2%	48.1%	49.1%	50.0%	50.0%	50.0%
Total number of teachers (in classroom)		66 197	70 077	72 367	74 655	82 247	89 553
Ratio of pupils to teachers, P1 - P6	35.0	31.9	32.3	32.7	33.1	35.0	35.0
Annual teacher attrition rate (% p.a.)	8.0%	8.0%	8.0%	8.0%	8.0%	8.0%	8.0%
Average teacher remuneration, basic package							
As multiple of per capita GDP	3.5	4.0	3.9	3.9	3.9	3.7	3.5
In Local Currency Unit (CEDIS)		9 925 381	9 843 849	10 083 942	10 346 624	11 064 471	11 796 511
Total teacher remuneration (millions of CEDIS)		657 030	689 823	729 741	772 424	910 021	1 056 415
Spending on inputs other than teachers as % of total recurrent spending	34.0%	26.4%	31.0%	33.0%	33.0%	34.0%	34.0%
o/w administrative salaries	13.0%	16.4%	16.0%	15.5%	15.0%	14.0%	13.0%
o/w expenditure on items 2-3 from MoEYS budget incl. donor support	18.8%	8.5%	13.4%	15.9%	16.4%	18.1%	18.8%
o/w expenditure on items 2-3 from other sources (DACF)	2.2%	1.4%	1.7%	1.6%	1.6%	1.9%	2.2%
Spending on inputs other than teachers (millions of CEDIS)		235 708	309 921	359 425	380 448	468 799	544 214
o/w expenditure on administrative salaries		146 846	159 619	168 635	172 931	193 035	208 082
o/w expenditure on items 2-3		88 861	150 302	190 789	207 517	275 764	336 132
Total public recurrent spending in public schools (Millions of CEDIS)		892 738	999 744	1 089 165	1 152 871	1 378 820	1 600 629
o/w District level recurrent spending (GES RS) (excluding capitation grants)		33 405	38 377	42 863	46 486	62 269	80 031
as % of recurrent spending	5.0%	3.7%	3.8%	3.9%	4.0%	4.5%	5.0%
o/w capitation grant		0	0	58 936	61 743	71 966	78 359
capitation grants as a % of recurrent spending		0.0%	0.0%	5.4%	5.4%	5.2%	4.9%
o/w DACF contribution to non-salary recurrent spending		12 576	16 722	17 802	18 949	25 823	35 048
DACF contribution as % of recurrent spending		1.4%	1.7%	1.6%	1.6%	1.9%	2.2%
Total district level non-salary recurrent spending		45 981	55 098	119 602	127 178	160 058	193 438
Total district level non-salary recurrent spending as % of recurrent spending		5.2%	5.5%	11.0%	11.0%	11.2%	11.2%
Public spending per pupil in public schools as % of per capita GDP		17.1%	17.5%	17.8%	17.6%	16.0%	15.2%
Unit Cost per pupil in public schools (Cedis)		422 348	441 483	460 287	466 801	478 981	510 671
Total public recurrent spending on primary education (Millions of Cedis)		892 738	999 744	1 089 165	1 152 871	1 378 820	1 600 629

Table A2.3 HIV/AIDS Related Expenditure at Primary Level

	PROJECTIONS				
	2003	2004	2005	2010	2015
AIDS-related increase in teacher remuneration bill					
% increase in teacher remuneration bill at primary cycle	0.07%	0.08%	0.09%	0.13%	0.17%
Total AIDS-related increment in primary teacher remuneration (millions of Cedis)	472	561	660	1162	1796
Subsidies for Orphans (maternal and dual)					
% of students in primary cycle	2%	2%	2%	3%	4%
Total number of students	45 405	51 387	57 672	93 582	130 598
Annual amount of subsidies per student (Cedis)		430 000	430 000	430 000	430 000
Total subsidies for orphans at primary level (Millions of Cedis)		22 096	24 799	40 240	56 157
Total Cost at Primary Level due to AIDS (Millions of Cedis)	472	22 658	25 459	41 402	57 953

Table A2.4 Additional Funding Required to meet textbook Policy at Primary Level

	PROJECTIONS				
	2003	2004	2005	2010	2015
Additional Funding Required to meet textbook policy at Primary level*					
Total Cost	95 738	95 738	95 738	116 577	124 703
Resources Available from MoE Recurrent Envelope for Items 2&3	28 721	28 721	28 721	34 973	37 411
Additional resources required (Millions of Cedis)	67 017	67 017	67 017	81 604	87 292

* That is a pupil: core textbook ratio of 1:1 by 2005

Table A2.5 Projected Capital Costs for the Primary Sub-Sector

	Unit Cost	PROJECTIONS				
		2003	2004	2005	2010	2015
PRIMARY CONSTRUCTION/ CAPITAL INVESTMENT						
Number of new classrooms per year	77400	2 322	2 322	2 322	1 490	1 461
Total annual cost of classroom construction (millions of cedis)		179 742	179 742	179 742	115 309	113 097
Number of classrooms to be rehabilitated	17200	4 500	4 500	4 500	4 500	1 000
Total annual cost of classroom rehabilitation (Millions of cedis)		77 400	77 400	77 400	77 400	17 200
Provide water facilities						
Number of Water tanks to be supplied	5		250	250	250	250
Number of boreholes to be drilled	20		250	250	250	250
Total annual cost of water facility provision (Millions of cedis)			6 250	6 250	6 250	6 250
Provision of Teacher Accomodation						
Number of 4 unit blocks per district	200		10	10	10	10
Number of districts per year			10	10	10	10
Total blocks built per year			100	100	100	100
Total annual cost of providing teacher accomodation(Millions of Cedis)		4000*	20 000	20 000	20 000	20 000
Incentive package for teachers teaching in hard to reach areas						
Number of teacher teaching in hard to reach areas		0	14 473	14 931	16 753	18 358
Aggregate incentive (millions of CEDIS)		0	28 731	29 639	32 653	35 554
TOTAL ANNUAL COST (Millions of cedis)		261 142	312 122	313 031	251 612	189 842

* Continuation of ongoing projects

Table A2.6 Recurrent Expenditure on Teacher Education

	PROJECTIONS				
	2003	2004	2005	2010	2015
Annual growth rate (% p.a.)	5%	5%	5%	2%	2%
Total government recurrent spending on TT (Millions of Cedis)	104 435	109 657	115 140	127 124	140 355
Recurrent Resources Available for Teacher Education (Millions of Cedis)	86 136	88 221	92 014	104 467	115 828
Recurrent Financing Gap for Teacher Education	- 18 299	- 21 436	- 23 126	- 22 657	- 24 527
Proportion under FTI (60%) (Millions of Cedis)	-10 979	-12 861	-13 876	-13 594	-14 716

Table A2.7 Summary of Financing Requirements to achieve Universal Primary Completion by 2015 – Domestic Financing Gap

	BASE	PROJECTIONS				
	2002	2003	2004	2005	2010	2015
Domestic resource envelope for Primary education (Millions of Cedis)	874 610	993 615	1 132 970	1 201 643	1 489 030	1 750 659
o/w recurrent envelope	811 528	905 257	1 028 492	1 092 671	1 357 245	1 592 528
o/w capital envelope	63 082	88 358	104 478	108 972	131 785	158 131
Domestic Resource Envelope for Primary school Teacher Education (recurrent) (Millions of Cedis)*	59 677	51 682	52 933	55 208	62 680	69 497
Costs (Millions of Cedis)						
Recurrent costs of Primary education services	889 310	999 744	1 089 165	1 152 871	1 378 820	1 600 629
HIV/AIDS-related costs at Primary level (teacher absenteeism & orphanhood)		472	22 658	25 459	41 402	57 953
Additional resources required to fund textbook policy at Primary level		67 017	67 017	67 017	81 604	87 292
Capital Costs/Investment Incentives at Primary level	63 082	261 142	312 122	313 031	251 612	189 842
Total (Millions of Cedis)	952 392	1 328 374	1 490 962	1 558 378	1 753 439	1 935 716
Recurrent costs of Primary School Teacher Education*	59 677	62 661	65 794	69 084	76 274	84 213
Financing gaps (=domestic resource envelope - costs, in Millions of Cedis)						
Primary Recurrent costs	-77 782	-94 486	-60 674	-60 200	-21 575	-8 101
Primary HIV/AIDS-related costs	0	- 472	-22 658	-25 459	-41 402	-57 953
Additional resources required to fund textbook policy at Primary level		-67 017	-67 017	-67 017	-81 604	-87 292
Capital costs at Primary level	0	-172 784	-207 644	-204 058	-119 827	-31 710
Total (Millions of Cedis)	-77 782	-334 759	-357 992	-356 734	-264 409	-185 057
Primary School Teacher Education*	0	-10 979	-12 861	-13 876	-13 594	-14 716
Gross (Domestic) FTI Gap (Million of Cedis)		-345 739	-370 854	-370 610	-278 003	-199 773
Financing gaps (=domestic resource envelope - costs, in Millions of US\$)						
Primary Recurrent costs		-10.99	-7.06	-7.00	-2.51	-.94
Primary HIV/AIDS-related costs		-.05	-2.63	-2.96	-4.81	-6.74
Additional resources required to fund textbook policy at Primary level		-7.79	-7.79	-7.79	-9.49	-10.15
Capital costs at Primary level		-20.09	-24.14	-23.73	-13.93	-3.69
Total (US\$, Millions)		-38.93	-41.63	-41.48	-30.75	-21.52
Primary School Teacher Education *		-1.28	-1.50	-1.61	-1.58	-1.71
Gross (Domestic) FTI Gap (US\$ Millions)		-40.20	-43.12	-43.09	-32.33	-23.23

* As in table A2.6 Primary is apportioned a 60% share in Teacher Education recurrent costs/resources

Table A2.8 Summary of Financing Requirements to achieve Universal Primary Completion by 2015 – Donor Funding and Net Financing Gap

	BASE	PROJECTIONS				
	2002	2003	2004	2005	2010	2015
Donor Funding for Primary Sector						
Programme Support as at 2004						
Primary Education Rehabilitation Project (PERP)		46 177	8 987			
Education Sector Support Programme (ESSP)		96 000	102 064	102 064	102 064	102 064
Education Sector Project - Pilot Programmatic Component (Basic - 60% share primary))			33 024	20 640		
Project Support as at 2004						
Support for Basic Education Project (60% share for primary)		3 990	2 365	2 365		
Childscope (60% share for primary)		9 486	4 993	4 993	4 993	4 993
Quality Improvements in Primary Schools Programme (QUIPS)		51 600	78 893	78 893	78 893	78 893
Total Support to Primary Sector		207 253	230 326	208 955	185 950	185 950
60% share of Support to Teacher Education		3 163	13 988	13 988	0	0
Total Support for UPC		210 415	244 314	222 943	185 950	185 950
UPC Financing Gap (Cedis Millions)		-135 323	-126 540	-147 667	-92 052	-13 823
UPC Financing Gap (US\$ Millions)		-15. 7	-14. 7	-17. 2	-10. 7	-1. 6