FINANCING PLAN BY PROGRAMME FOR THE FTI CATALYTIC TRUST FUND FOR 2009 IN GMD AND US$

Programme / Activities	Unit Cost (GMD)	Total Cost (GMD)	Total Cost (US$)	Key Result Area
Increasing access & equity to Basic Education			**2,927,100**	**School environment conducive for learning**
Construction of new classrooms	530,000		1,523,300	
Construction of Staff Quarters for teachers in difficult areas	Lump Sum		609,300	
Rehabilitation of Staff Quarters	Lump Sum		121,900	
Rehabilitation of 30 classrooms	150,000		274,200	
Provision of classroom furniture	60,000		179,500	
Provision of customised horse/donkey-carts	20,000		23,900	
Construction of wells	80,000		195,000	
Increasing participation and retention rates for both boys and girls			**488,400**	**Increased learning opportunities in basic education**
Establish & strengthen mothers' clubs	Lump Sum		63,100	
Separate toilet facilities for girls	Lump Sum		322,900	
Provision of labour saving devices (10 milling machines)	Lump Sum		89,800	
Provision of sanitary facilities for girls (menstruation period)	Lump Sum		8,820	
Provision of financial assistance to needy boys	Lump Sum		3,780	
Improving the quality of teaching and learning			**4,799,801**	
Support to Essential Learning Package (ELP)			**1,481,900**	**Availability of adequate relevant teaching & learning materials**
Procurement of school library materials and readers	Lump Sum		849,700	
Procurement of EGRA teaching and learning materials	Lump Sum		62,100	
Procurement of teaching and learning materials	Lump Sum		538,500	
Distribution of teaching & learning materials	Lump Sum		31,600	
Support to Early Childhood Development			**32,200**	
Create networks among stakeholders (MSWG)	Lump Sum		1,300	
Development & implementation of a professional development plan	Lump Sum		6,300	
Review and update PTC curriculum on ECD	Lump Sum		12,000	
Develop ECD curriculum for pre-schools	Lump Sum		12,600	
Support to Special Needs Education			**436,801**	**Increased learning**

			opportunities in basic education
Purchase of equipment for blind and low vision students	Lump Sum	117,667	
Purchase of equipment for students with hard of hearing	Lump Sum	117,667	
Purchase of equipment for students with learning difficulties	Lump Sum	117,667	
Monitoring of mainstreaming of special needs students	Lump Sum	5,100	
Develop and itinerant teaching programme	Lump Sum	29,900	
Training of teachers and parents of students with hard of Hearing on sign language	Lump Sum	29,900	
Monitoring of the implementation of special needs education Policy Framework	Lump Sum	18,900	
Support to Gambia College (Teacher Training (PTC)		**733,200**	**Improved quality of teaching**
Improved distance learning for teacher trainees	Lump Sum	134,600	
Students' stipend (PTC)	Lump Sum	149,600	
Face to face sessions	Lump Sum	449,000	
PTC Extension Programme			
Support to West African Examinations Council		**239,300**	**Increased learning opportunities in basic education**
Purchase of equipment for WAEC	Lump Sum	239,300	
Support to curriculum improvement		**50,400**	**Relevant & up to date curriculum for basic education**
Conduct curriculum audit and research on non-core subjects LBS	Lump Sum	6,300	
Development of curriculum materials on non-core subjects LBS	Lump Sum	12,600	
Conduct curriculum audit and research on non-core subjects UBS	Lump Sum	6,300	
Development of curriculum materials on core-subjects UBS	Lump Sum	12,600	
Development of curriculum materials on non-core subjects UBS	Lump Sum	12,600	
Printing of syllabi for grades 1 – 6)			
Provision of incentives for teachers		**891,100**	**Improved quality of teaching**
30% of the teachers' salaries (440 Teachers) R3 - Hardship	Lump Sum	445,550	
30% of the teachers' salaries (140 Teachers) R4 - Hardship	Lump Sum	267,330	
20% of teachers' salaries (100 teachers) R 2 Fonis - Hardship	Lump Sum	178,220	
		473,100	

Support to monitoring exercises			**An effective education quality assurance system developed and implemented**
Fuel, insurance and maintenance for 47 motor cycles	Lump Sum	132,600	
Quarterly monitoring and supervision by HQ directorates	Lump Sum	25,300	
Training of cluster monitors	Lump Sum	18,000	
Monthly monitoring and supervision by REDs	Lump Sum	3,800	
Replacement of old vehicles for regions 1 – 6	Lump Sum	269,300	
Replacement of old motorcycles	Lump Sum	24,100	
Support to HIV/AIDS education sector response		**61,400**	**Increased learning opportunities in basic education**
Development of a comprehensive communication strategy on prevention, care, support and non-discrimination	Lump Sum	25,130	
Subsidy for HIV/AIDs orphans (students)	Lump Sum	10,770	
First aid kits for public schools	Lump Sum	12,900	
Development of training manual on nutritional care and support for PLWHA	Lump Sum	12,600	
Support to civil society organisations		**18,900**	**Adequate quantity and quality of teaching & learning**
Advocacy	Lump Sum	18,900	
Support to school-level pedagogic development		**381,500**	**Improved teaching & learning**
Improved professional development	Lump Sum	119,700	
DE Materials for Pedagogic leaders	Lump Sum	23,900	
Conduct remedial classes for students	Lump Sum	18,900	
Provide scholarships and prizes for outstanding students	Lump Sum	68,500	
Provide prizes for outstanding teachers	Lump Sum	6,900	
Support to Gambian Association of Teachers of English (GATE)	Lump Sum	35,900	
Support to Social & Environmental Studies Teachers' Association (SESTA)	Lump Sum	35,900	
Support to Mathematics Teachers' Association of The Gambia (MATAG)	Lump Sum	35,900	
Support to Science Teachers' Association of The Gambia (STAGAM)	Lump Sum	35,900	
Strengthening Management and institutional capacity at the central and regional levels			
Support to sector management		**896,400**	**Effective planning & management of the education sector**

Conduct school mapping exercise	Lump Sum	6,300
Data collection	Lump Sum	39,900
Facilities assessment survey	Lump Sum	6,300
Monthly CCMs and SMTs in regions 1-6	Lump Sum	151,500
Fuel and maintenance for generators	Lump Sum	113,600
Maintenance of equipment and vehicles	Lump Sum	296,700
EFA assessment in the 6 regions	Lump Sum	35,900
Consumables for regions and headquarters (15 directorates/units)	Lump Sum	157,800
Provide performance bonuses	Lump Sum	31,600
Monitoring of assets	Lump Sum	18,900
Formulate postings policy	Lump Sum	37,900

SUMMARY

COMPONENT AREA	US$
Increasing access & equity to Basic Education	**2,927,100**
Increasing participation and retention rates for both boys and girls	**488,400**
Improving the quality of teaching and learning	**4,799,801**
Strengthening Management and institutional capacity at the central and regional levels	**896,400**
TOTAL	**8,215,301**