

ANNUAL EDUCATION SECTOR OPERATIONAL PLAN (AESOP) 2004-2006

VOLUME IIIb

MINISTRY OF EDUCATION, YOUTH AND SPORTS
GOG
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Acronyms used in the AESOP

AF	Administration and Finance Division of GES	HIV/AIDS	Human Immunodeficiency Virus/ Acquired Immune Deficiency Syndrome	PEF	Private Enterprise Foundation
AF(M)	Administration and Finance Division of MoE	HEU	Health Education Unit	PEF	Private Enterprise Foundation
AGI	Association of Ghana Industries	HQ	Head Quarters	PMT	Performance Monitoring Tests
AS	HIV/AIDS Secretariat MoE	HRD(M)	Human Resource Development Division of MoE	PRU	Public Relations Unit of GES
BECE	Basic Education Certificate Examination	HRMD	Human Resource Management & Development Div of GES	PS	Private Sector
BED	Basic Education Division	HT	Head Teacher	PTA	Parent Teacher Association
BGL	Bureau of Ghana Languages	ICT	Information and Communication Technology	PTR	Pupil Teacher Ratio
CAL	Computer Assisted Learning	ICU	Implementation Co-ordinating Unit	QE	Quality of Education
CBO	Community Based Organisations	ID	Inspectorate Division GES	REO	Regional Education Office
CD	Chief Director MoE	IEC	Information, Education, Communication	SA	Subject Associations
CPM	Consultative Panel Meeting	IGO	Inter-Governmental Organisation	SED	Secondary Education Division
CRDD	Curriculum Research and Development Division GES	INSET	In-Service Education of Teachers	SEN	Special Education Needs
CRT	Criterion Referenced Tests	JSS	Junior Secondary School	SHEP	School Health Education Programme
CSIR	Council for Scientific and Industrial Research	KG	Kindergarten	SL	Supply and Logistics Division of GES
CWS	Community Water and Sanitation	M&E	Monitoring and Evaluation	SMC	School Management Committee
DA	District Assemblies	MDA	Ministry Departments and Agencies	SpED	Special Education Division of GES
DEO	District Education Office	MNS	Minimum National Standards	SPIP	School Performance Improvement Programme
DG	Director General GES	MoCT	Ministry of Communications and Technology	SRIMPR	Statistics Research Information Management and Public Relations Division of MoE
DP	Development Partners	MoEST	Ministry of Environment, Science and Technology	SS	Scholarship Secretariat
EA	Equitable Access	MoF	Ministry of Finance	SSS	Senior Secondary School
EFA	Education For All	MoFA	Ministry of Food and Agriculture	SSSCE	Senior Secondary School Certificate Examination
EM	Educational Management	MoH	Ministry of Health	ST	Science, Technology and TVET
EMIS	Education Management Information System	MoI	Ministry of Information	STEU	Science and Technology Education Unit of GES
ESTAC	Education Sector Technical Advisory Committee	MoMDE	Ministry of Manpower Development and Employment	SWAp	Sector Wide Approach
FBO	Faith Based Organisations	MoWAC	Ministry of Women's and Children's Affairs	TED	Teacher Education Division of GES
FCUBE	Free Compulsory Universal Basic Education	MSP	Minimum Standards of Performance	TEU	Technical Exams Unit
FI	Financial Institutions	NACVET	National Committee for Vocational Education and Training	TOT	Trainers of Trainers/Tutors
FP	Focal Persons	NBSSI	National Board of Small Scale Industries	TTC	Teacher Training College
GAC	Ghana Aids Commission	NCTE	National Council for Tertiary Education	TVET	Technical Vocational Education & Training Division of GES
GBDC	Ghana Book Development Council	NGO	Non-Governmental Organisations	UBE	Universal Basic Education
GBT	Ghana Book Trust	NSS	National Service Secretariat	UPC	Universal Primary Completion
GCOC	Ghana Chamber of Commerce	ODL	Open Distance Learning	WAEC	West African Examinations Council
GER	Gross Enrolment Ratio	PBME	Planning Budgeting Monitoring & Evaluation Div of MoE		
GETfund	Ghana Education Trust Fund				
GLB	Ghana Library Board				
GNAPS	Ghana National Association of Private Schools				
GNAT	Ghana National Association of Teachers				

Annual Education Sector Operational Plan (AESOP) 2004 - 2006

The Annual Education Sector Operational Plan (AESOP) is a three-year rolling work plan in which activities and costs within the Strategic Framework and Work Programme of the Education Strategic plan (ESP) have been set against medium term sector targets for the period 2004-2006. The AESOP 2004-2006 is the second AESOP of the ESP (ESP Volume IIIb) following on from the AESOP 2003-2005.

The AESOP is presented in two parts:

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The eleven sections in Part I of the AESOP reflect the sub-sectors, divisions and levels of the education sector that are presented within the financial frame work of the ESP (see Volume 1, Chapter 5, p 39). These are:

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3. Junior Secondary	15
4. Senior Secondary	22
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This is the second AESOP developed to support the implementation of the ESP, and there has been a slight change to the formatting for this document. The banner at the beginning of each of the sections (as listed above) indicates the resource requirements necessary for the implementation of all the activities listed for 2004, and compares these to the resources available for each sub-sector. The resources available are calculated, as in the ESP financial framework, as a comprehensive resource envelope - considering not only the GOG discretionary budget but also expenditures by our Development Partners (both programme and project assistance), of Ghana Education Trust Fund resources, of the District Assembly Common Fund and of HIPC resources. An estimate of the 2004 funding shortfall for each sub-sector is then calculated. Next to each activity is an indication of the expected funding source.

Education for All (EFA) components are contained within Sections 1, 2, 5, 6, 7, 10 and 11 above. Together with the ESP (and the EFA National Action Plan (EFA NAP), which contains the EFA relevant parts of the ESP Strategic Framework) the work plans in these particular sections are designed to lead to EFA by 2015. Section 2 (Primary) contains activities that will provide a foundation for the achievement of Universal Primary Completion (UPC) by 2015. The activities listed under Sections 2 (Primary), Section 7 (Teacher Education) and Section 10 (Management and Sub-vented Agencies) contain the activities to be undertaken to implement Ghana's Education for All Fast Track Initiative (EFA FTI) proposals. Together with the ESP Volumes I and II, a proposal for the inclusion of Ghana into the EFA Fast Track Initiative, and the AESOP 2003-2005 formed a package of documents, which was submitted to the EFA FTI in October of 2003. Very positive responses were received from both the international FTI secretariat and also from the in-country development partner team. This endorsement of Ghana's FTI plan will, it is anticipated, lead to the mobilisation of increased resources for primary education with the aim of closing the financing gap at this level to enable the achievement of the UPC target by 2015.

Personal responsibilities for discharging the operational plan are indicated in brackets following each action in the activities columns of the AESOP. It should be noted that at this level of action-planning these are *broad responsibilities* that will subsequently need to be delegated by the designated line managers to appropriate officers within the ministry, its agencies, the regions and the districts. This will lead to *more detailed planning* i.e. when officers in line positions in the ministry and the districts create their own operational plans, it will be possible to include details that appear to be missing from the ESP and the AESOP.

The targets in AESOP are linked to the ESP indicators (see Annex D of ESP, Volume 1). These will form the basis for an annual accountability process by providing criteria for a formal review of sector performance that will take place each April/May before rolling the plan forward.

Prioritisation: the AESOP distinguishes between priorities¹ *within* each section and priorities *across* sections:

Priorities within each section or sub-sector have been highlighted in the AESOP. Completion of these priorities within will depend on availability of human and material resources (staff capability, staff capacity, funding and time).

Priorities across sections are determined by the 'pro-poor' aims of the Ghana Poverty Reduction Strategy and by ongoing obligations. It follows that EFA is the foremost development priority of the Ministry and therefore, in absolute and relative terms, most resources

1 **NOTES ON PRIORITIES**

1. Priority actions for each section are indicated as 'Urgent', 'High', 'Medium' and 'Low' and refer to implementation in 2004.
2. When the AESOP is rolled forward into 2005, new priorities may be set as necessary.
3. Actions, which are classed as 'Urgent' and 'High' priority, should whenever possible, be completed within the timeframe.
4. Actions, which are classed as 'Medium' or 'Low' priority, are still important, and should be completed resources permitting.

and energy will be dedicated to its achievement. Similarly, the timely payment of Personnel Emoluments is an inescapable recurrent responsibility. This will inevitably mean that at all levels, especially within the 'non-EFA' sections, some development activities may be incomplete at the end of a year. In such cases, these will be rolled forward into subsequent years, with some targets receding in time. So, while the ministry will unreservedly channel resources to Universal Primary Completion as an EFA priority, it is possible, for example, that the provision of model secondary schools in every district, while shown as a sub-sectoral priority within Section 4 (Senior Secondary), may take place more gradually over time. Ultimately decisions of this type will depend on the available financial and human resource envelope.

PART I: OPERATIONS AND TARGETS 2004-2006

PRE-SCHOOL EDUCATION							
E F A	2004 REQUIREMENTS :		2004 RESOURCES:		2004 FUNDING GAPS:		Targets by 2015: GER of 86% 70% of public primary with 2 KG classrooms
	PE	¢176,622,995,810	PE	¢157,355,448,973	PE	¢19,267,546,837	
	Admin	¢3,962,708,318	Admin	¢2,451,550,679	Admin	¢1,511,157,639	
	Service & Investment	¢29,424,800,000	Service & Investmen	¢7,425,409,662	Service & Investment	¢21,999,390,338	
	TOTAL	¢210,010,504,128	GOG	¢4,030,299,662	TOTAL	¢42,778,094,814	
			Donor (UNICEF)	¢3,395,110,000			
			Other				
			TOTAL	¢167,232,409,314			

Priority	2004 (Activity and Funding source)		2005		2006		Targets by end 2006
	Activity	FS	Activity	FS	Activity	FS	
EA01	Provision of pre-school education in collaboration with districts.						
U	1. School mapping of 20 deprived districts [Dir PBME]	GOG/Don	1. School mapping of 40 districts [Dir PBME]	GOG/Don	1. KG construction - 342 classrooms (171 schools) [Dir PBME]	GOG/Don	- 56.5% of public primary schools with 2 KG classrooms attached - GER at pre-school level of 66.0%, of which 50% to be female
M	2. KG construction - 342 classrooms (171 schools) [Dir BED]	Don/Oth	2. KG construction - 342 classrooms (171 schools) [Dir BED]	Don/Oth		Don/Oth	
U	3. Distribute guidelines on establishment of KG classes [Dir	GOG					
H	4. Conduct survey to assess the comparative costs of public and private pre-school provision [Dir	GOG/Don					
EA02	Fee-free tuition in pre-schools.						
U	1. Pay Pre-School teacher salaries [Dir A&F]	GOG	1. Pay Pre-School teacher salaries [Dir A&F]	GOG	1. Pay Pre-School teacher salaries [Dir A&F]	GOG	- All teachers paid, with no salary overruns or untimely payments
U	2. Payment of administration Expenditure [Dir A&F]	GOG	2. Payment of administration Expenditure [Dir A&F]	GOG	2. Payment of administration Expenditure [Dir A&F]	GOG	

Priority	2004 (Activity and Funding source)		2005		2006		Targets by end 2006
	Activity	FS	Activity	FS	Activity	FS	
EA03	Preparation and upgrading of pre-school teachers and caregivers.						
			1. Develop INSET Course for pre-school curriculum [Dir CRDD/TED] 2. Train pre-school INSET course instructors [Dir TED]	GOG/Don GOG/Don	1. Conduct INSET training for existing pre-school teachers/carers [Dir TED]	GOG/Don	- Pre-service training curriculum for pre-school teachers developed - INSET courses to train existing pre-school teachers underway
QE05	Improve the relevance of the curriculum						
H	1. Review Pre-School Curriculum [Dir CRDD]	GOG					- Pre-school curriculum reviewed by end - New curriculum printed and distributed by end 2005
H	2. Print and Distribute Curriculum [Dir CRDD]	GOG					
QE08	Review guidelines on language policy (medium of instruction and languages taught) at all pre-tertiary levels of education						
H	1. Ensure language policy guidelines received in all schools - including pre-schools [Dir BED]	GOG					- All schools to enforce language policy

PRIMARY EDUCATION							
E F A	2004 REQUIREMENTS:		2004 RESOURCES:		2004 FUNDING GAPS:		Target by 2015: PCR 100% GPI 1.0 (by 2005) GER 107.4% NER 100% PTR 35:1 (by 2010)
	PE	¢1,170,368,039,453	PE	¢1,051,854,577,749	PE	¢118,513,461,704	
	Admin	¢14,450,674,809	Admin	¢8,935,971,160	Admin	¢5,514,703,649	
	Service & Investment	¢549,645,100,000	Service & Investment	¢410,992,145,407	Service & Investment	¢138,652,954,593	
	TOTAL	¢1,734,463,814,262			TOTAL	¢262,681,119,946	
			GOG	¢34,361,659,143			
			Donor	¢233,566,746,669			
			(UNICEF, DFID, USAID, JICA, IDA, ADB)				
			Other	¢143,063,739,596			
			(GETfund, DACF, HIPC)				
			TOTAL	¢1,471,782,694,316			

Priority	2004 (Activity and Funding source)		2005		2006		Targets by end 2006
	Activity	FS	Activity	FS	Activity	FS	
EA04	Provide and ensure access to free basic education						
U	1. School mapping of 20 deprived districts to determine physical infrastructure, teacher and input needs of schools [Dir PBME]	GOG/D on	1. School mapping of 40 districts to determine physical infrastructure, teacher and input needs of schools [Dir PBME]	GOG/D on	1. Monitor schools to ensure adherence to fees/costs [Dir ID]	GOG	- GER in primary schools to reach 90.9% by 2006
U	2. Monitor schools to ensure adherence to fees/costs [Dir ID]	GOG	2. Monitor schools to ensure adherence to fees/costs [Dir ID]	GOG			- Primary completion rate to reach 76.4% by 2006 - Average PTR in primary schools to reach 33.5 by 2006
EA05	Provide free compulsory universal basic education (FCUBE)						
H	1. IEC programmes to sensitise communities on basic education [Dir BED/ ICU]	GOG	1. IEC programmes to sensitise communities on basic education [Dir BED/ ICU]	GOG	1. IEC programmes to sensitise communities on basic education [Dir BED/ ICU]	GOG	- GER in primary schools to reach 90.9% by 2006
U	2. Pay Primary Teachers Salaries [Dir A&F]	GOG	2. Pay Primary Teachers Salaries [Dir A&F]	GOG	2. Pay Primary Teachers Salaries [Dir A&F]	GOG	- All teachers paid, with no salary overruns or untimely payments
U	3. Payment of administration Expenditures [Dir A&F]	GOG	3. Payment of administration Expenditures [Dir A&F]	GOG	3. Payment of administration Expenditures [Dir A&F]	GOG	

Priority	2004 (Activity and Funding source)		2005		2006		Targets by end 2006
	Activity	FS	Activity	FS	Activity	FS	
EA06	Provide infrastructure and encourage the Private Sector, CBOs, NGOs, FBOs IGOs and Development Partners to participate						
U	1. Build 2424 new classrooms (implementation of infrastructural needs plan) [Dir BED]	Don/Oth	1. Build 2424 new classrooms (implementation of infrastructural needs plan) [Dir BED]	Don/Oth	1. Build 2424 new classrooms (implementation of infrastructural needs plan) [Dir BED]	Don/Oth	- 2300 primary classrooms built each year - 20% of those schools` identified as deprived each year rehabilitated
U	2. Rehabilitate 7200 classrooms (implementation of infrastructural needs plan) [Dir BED]	GOG/Don/Oth	2. Rehabilitate 7200 classrooms (implementation of infrastructural needs plan) [Dir BED]	Don/Oth	2. Rehabilitate 7200 classrooms (implementation of infrastructural needs plan) [Dir BED]	Don/Oth	
U	3. Provide furniture to schools (implementation of infrastructural needs plan) [Dir BED]	GOG/Don/Oth	3. Provide furniture to schools (implementation of infrastructural needs plan) [Dir BED]	GOG/Don/Oth	3. Provide furniture to schools (implementation of infrastructural needs plan) [Dir BED]	GOG/Don/Oth	
EA07	Provide equitable educational opportunities						
U	1. Support hard to reach children [Dir A&F]	GOG/Don/Oth	1. Support hard to reach children [Dir A&F]	GOG/Don/Oth	1. Support hard to reach children [Dir A&F]	GOG/Don/Oth	- Gender Parity in primary enrolments by 2005 - Improved gender parity in retention and completion rates - Increased enrolments of those with special needs - Increased enrolment of hard-to-reach and out-of-school children
M	2. Provide specialised INSET training in multigrade teaching for teachers in rural areas (3500 teachers) [Dir TED]	GOG/Don	2. Provide specialised INSET training in multigrade teaching for teachers in rural areas (3500 teachers) [Dir TED]	GOG/Don	2. Provide specialised INSET training in multigrade teaching for teachers in rural areas (3500 teachers) [Dir TED]	GOG/Don	
M	3. Provide INSET training for dealing with non-severe SENS (1000 teachers) [Dir TED]	GOG/Don	3. Provide INSET training for dealing with non-severe SENS (1000 teachers) [Dir TED]	GOG/Don	3. Provide INSET training for dealing with non-severe SENS (1000 teachers) [Dir TED]	GOG/Don	
U	4. Enforce policies on non-repetition in all cases other than in exceptional circumstances [Dir BED]	GOG	4. Enforce policies on non-repetition in all cases other than in exceptional circumstances [Dir BED]	GOG	4. Enforce policies on non-repetition in all cases other than in exceptional circumstances [Dir BED]	GOG	
M	5. Redesign standardised school infrastructure in order that schools can accommodate SENs pupils [Dir BED]	GOG/Don					

Priority	2004 (Activity and Funding source)		2005		2006		Targets by end 2006
	Activity	FS	Activity	FS	Activity	FS	
EA09	Prioritise the disadvantaged in society						
H	1. Evaluate programmes for the disadvantaged in operation, including complementary and alternative education programmes [Dir PBME]	GOG/Don	1. Build upon programmes for the disadvantaged including complementary and alternative education programmes [Dir PBME]	GOG/Don	1. Build upon programmes for the disadvantaged including complementary and alternative education programmes [Dir PBME]	GOG/Don	- Increased attendance of those with special needs to 33% by 2006
M	2. Reach and integrate excluded children (out-of-school, hard-to-reach, truants) intra-cycle drop-outs and adolescent mothers within the formal system [Dir BED]	GOG/Don	2. Reach and integrate excluded children (out-of-school, hard-to-reach, truants) intra-cycle drop-outs and adolescent mothers within the formal system [Dir BED]	GOG/Don/Oth	2. Reach and integrate excluded children (out-of-school, hard-to-reach, truants) intra-cycle drop-outs and adolescent mothers within the formal system [Dir BED]	GOG/Don/Oth	
EA12	Promote gender equity in enrolment and retention						
U	1. Ensure proper functioning of scholarship schemes for needy girl pupils [Dir BED/GEU]	GOG	1. Ensure proper functioning of scholarship schemes for needy girl pupils [Dir BED/GEU]	GOG	1. Ensure proper functioning of scholarship schemes for needy girl pupils [Dir BED/GEU]	GOG	- 50% female share in enrolment by 2005
H	2. Encourage the use of girls clubs and promote the use of role models within schools and communities [Dir BED/ GEU]	GOG/Don/Oth	2. Encourage the use of girls clubs and promote the use of role models within schools and communities [Dir BED/ GEU]	GOG	2. Encourage the use of girls clubs and promote the use of role models within schools and communities [Dir BED/ GEU]	GOG	- Improved gender parity in retention and completion rates
EA13	Prioritise female education at all levels, including technical and vocational education						
U	1. Provide suitable school (sanitation) facilities for females [Dir BED]	GOG/Don/Oth	1. Provide suitable school (sanitation) facilities for females [Dir BED]	GOG/Don/Oth	1. Provide suitable school (sanitation) facilities for females [Dir BED]	GOG/Don/Oth	- Gender Parity in primary enrolments by 2005
QE01	Increase provision of and accessibility to textbooks and other teaching/ learning materials						
U	1. Carry out survey to establish basis to implement textbook policy [Dir SL]	GOG/Don	1. Procure and distribute textbooks for primary schools [Dir SL]	GOG/Don/Oth	1. Procure and distribute textbooks for primary schools [Dir SL]	GOG/Don/Oth	- Primary pupil:core textbook ratio 1:1 by 2005
U	2. Procure and distribute textbooks for primary schools [Dir SL]	GOG/Don/Oth	2. Procure and distribute TLMs to primary schools [Dir SL]	GOG/Don/Oth	2. Procure and distribute TLMs to primary schools [Dir SL]	GOG/Don/Oth	
U	3. Procure and distribute other Teaching and Learning Materials to primary schools [Dir SL]	GOG/Don/Oth					

Priority	2004 (Activity and Funding source)		2005		2006		Targets by end 2006
	Activity	FS	Activity	FS	Activity	FS	
QE02	Provide school and public library facilities and encourage community/ private libraries						
H	1. Provide library/resource room facilities as part of construction/rehabilitation process [Dir BED]	GOG/Don/Oth	1. Provide library/resource room facilities as part of construction/rehabilitation process [Dir BED]	GOG/Don/Oth	1. Provide library/resource room facilities as part of construction/rehabilitation process [Dir BED]	GOG/Don/Oth	- 25% of schools with libraries/resource rooms by 2005
QE03	Improve the effectiveness of teacher preparation, upgrading and deployment						
U	1. Provide deprived area incentive package to primary school teachers [Dir A&F]	GOG/Don	1. Provide deprived area incentive package to primary school teachers [Dir A&F]	GOG/Don	1. Provide deprived area incentive package to primary school teachers [Dir A&F]	GOG/Don	- % untrained teachers in primary schools not more than 17.3% by 2006 - Deprived area incentive package paid to teachers in deprived posts as of 2004 - IEC for teacher recruitment, especially females, in place by end
U	2. Provide training to strengthen supervision and inspection systems in primary schools [Dir ID]	GOG/Don	2. Provide training to strengthen supervision and inspection systems in primary schools [Dir ID]	GOG/Don	2. Provide training to strengthen supervision and inspection systems in primary schools [Dir ID]	GOG/Don	
H	3. Encourage volunteer teacher programmes in rural areas, with emphasis on local recruitment, especially of females [Dir BED]	GOG/Don	3. Encourage volunteer teacher programmes in rural areas, with emphasis on local recruitment, especially of females [Dir BED]	GOG/Don	3. Encourage volunteer teacher programmes in rural areas, with emphasis on local recruitment, especially of females [Dir BED]	GOG/Don	
H	4. Introduce a teacher rotation/redeployment system to supply remote rural areas with qualified teachers [Dir HRMD]	GOG	4. Ensure implementation of rotation/redeployment system to serve deprived areas [Dir HRMD]	GOG	4. Ensure implementation of rotation/redeployment system to serve deprived areas [Dir HRMD]	GOG	

Priority	2004 (Activity and Funding source)		2005		2006		Targets by end 2006
	Activity	FS	Activity	FS	Activity	FS	
QE05	Improve the relevance of the curriculum						
H	1. Conduct INSET training in new primary curriculum [Dir TED]	GOG/Don	1. Conduct INSET training in new primary curriculum [Dir TED]	GOG/Don	1. Conduct MNS Examination in Primary Schools and SPAM assessments [Dir BED]	GOG/Don	- INSET training in revised curriculum conducted by end
M	2. Institutionalise remedial programmes as core part of basic education [Dir BED]	GOG/Don					
U	3. Ensure textbooks are revised and developed in line with new curricula [Dir CRDD]	GOG/Don					
QE06	Develop a reliable pupil/ student/ learners testing and assessment system						
U	1. Develop a single competency based approach to pupil assessment, setting MNS for P3, P6 and JSS2 [Dir BED/Dir CRDD]	GOG/Don					- MNS test agreed, standardised and validated by Dec 2004 - First cohort/sample of 25% of pupils tested for competency using MNS test by Dec
QE07	Develop effective Accountability systems						
U	1. Develop system to effectively monitor and sanction teacher absenteeism and tardiness [Dir ID]	GOG/Don	1. Monitor and Sanction teacher absenteeism and tardiness [Dir ID]	GOG	1. Monitor and Sanction teacher absenteeism and tardiness [Dir ID]	GOG	- Teacher monitoring system developed and in place by end 2004
H	2. Monitor and Sanction teacher absenteeism and tardiness [Dir ID]	GOG					

Priority	2004 (Activity and Funding source)		2005		2006		Targets by end 2006
	Activity	FS	Activity	FS	Activity	FS	
QE08	Review guidelines on language policy (medium of instruction and languages taught) at all pre-tertiary levels of education						
H	1. Encourage and support the production of textbooks in Ghanaian Languages [Dir CRDD/ Dir GBDC]	GOG/Don	1. Encourage and support the production of textbooks in Ghanaian Languages [Dir CRDD/ Dir GBDC]	GOG/Don	1. Encourage and support the production of textbooks in Ghanaian Languages [Dir CRDD/ Dir GBDC]	GOG/Don	- All schools to enforce language policy
U	2. Ensure language policy guidelines received in all primary schools [Dir BED]	GOG					
QE09	Ensure literacy and numeracy in English and a Ghanaian Language						
M	1. Provide INSET training for 5000 specialist language teachers each to serve a cluster of primary schools [Dir TED]	GOG/Don					- MNS in Literacy and Numeracy in English, and Literacy in Ghanaian Languages set by end 2005
U	2. Develop MNS for English and Ghanaian Languages [Dir CRDD/Dir BED]	GOG/Don					
QE12	Expand and improve School Health, Sanitation and Safety systems						
H	1. Provide water tanks (250 schools) [Dir AF]	Don/Oth	1. Provide water tanks (250 schools) [Dir AF]	Don/Oth	1. Provide water tanks (250 schools) [Dir AF]	Don/Oth	- Expanded school health and hygiene systems to 40% coverage by end 2006 - Provision of 750 watertanks and boreholes by end 2006
H	2. Drill boreholes (250 schools) [Dir AF]	Don/Oth	2. Drill boreholes (250 schools) [Dir AF]	Don/Oth	2. Drill boreholes (250 schools) [Dir AF]	Don/Oth	
M	3. Train a designated first aid officer in primary schools (2400 schools) [Dir HEU]	GOG	3. Train a designated first aid officer in primary schools (2400 schools) [Dir HEU]	GOG	3. Train a designated first aid officer in primary schools (2400 schools) [Dir HEU]	GOG	
QE13	Encourage the participation of Private Sector, CBOs, NGOs, FBOs, DPs in the Integrated School Health system						
H	1. Collect and publish data on the health and nutritional status of children in primary schools [Dir HEU]	GOG	1. Collect and publish data on the health and nutritional status of children in primary schools [Dir HEU]	GOG	1. Collect and publish data on the health and nutritional status of children in primary schools [Dir HEU]	GOG	- Annual report of health/nutrition status published - IEC Health programmes in place by end 2005
U	2. Design IEC programmes to educate and disseminate information in the area of school health [Dir HEU]	GOG	2. Conduct IEC programmes to educate and disseminate information in the area of school health [Dir HEU]	GOG	2. Conduct IEC programmes to educate and disseminate information in the area of school health [Dir HEU]	GOG	

Priority	2004 (Activity and Funding source)		2005		2006		Targets by end 2006
	Activity	FS	Activity	FS	Activity	FS	
QE14	Identify and promote STD/ HIV/AIDS prevention, care and support at all levels of education						
H	1. Provide material support to HIV/AIDS orphans to enable them to complete their education [Dir A&F]	Don/Oth	1. Provide material support to HIV/AIDS orphans to enable them to complete their education [Dir A&F]	Don/Oth	1. Provide material support to HIV/AIDS orphans to enable them to complete their education [Dir A&F]	Don/Oth	- All currently serving teachers to receive INSET for HIV/AIDS by end 2006
H	2. Conduct INSET training in HIV/AIDS modules [Dir TED]	GOG/Don	2. Conduct INSET training in HIV/AIDS modules [Dir TED]	GOG/Don	2. Conduct INSET training in HIV/AIDS modules [Dir TED]	GOG/Don	
EM01	Identify, clarify and strengthen management roles at all levels of the system						
H	1. Conduct management training for headteachers [Dir HRMD]	GOG/Don	1. Conduct management training for headteachers [Dir HRMD]	GOG/Don	1. Conduct management training for headteachers [Dir HRMD]	GOG/Don	- All schools have SPIP prepared and agreed with SMC by end 2004 and operational by end 2005
U	2. Enforce all rules and regulations pertaining to the delivery of education [Dir BED/Dir ID]	GOG	2. Enforce all rules and regulations pertaining to the delivery of education [Dir BED/Dir ID]	GOG	2. Enforce all rules and regulations pertaining to the delivery of education [Dir BED/Dir ID]	GOG	
U	3. Ensure school SPIPs drawn up and readily available - particularly in 40 deprived districts [Dir A&F/ Dir ID]	GOG/Don	3. Ensure SPIPs drawn up and readily available [Dir A&F/ Dir ID]	GOG/Don	3. Ensure SPIPs drawn up and readily available [Dir A&F/ Dir ID]	GOG	
EM05	Ensure effective decentralisation and community participation						
U	1. Establish SMCs in primary schools where SMC is not currently active - special emphasis on 40 deprived districts [Dir BED]	GOG/Don	1. Continue to ensure activity of SMCs in primary schools [Dir BED]	GOG/Don	1. Continue to ensure activity of SMCs in primary schools [Dir BED]	GOG/Don	- Every primary school has properly constituted SMC by end 2004
U	2. Payment of capitation grants to primary schools [Dir A&F]	GOG/Don	2. Payment of capitation grants to primary schools [Dir A&F]	GOG/Don	2. Payment of capitation grants to primary schools [Dir A&F]	GOG/Don	- Capitation grants paid in 40 deprived districts beginning academic year 2004/2005
U	3. Prepare and distribute guidelines for SMCs in use and management of capitation grant resources [Dir A&F]	GOG	3. Monitor use of capitation grant resources - ensuring adherence to guidelines [Dir A&F/ Dir ID]	GOG/Don	3. Monitor use of capitation grant resources - ensuring adherence to guidelines [Dir A&F/ Dir ID]	GOG/Don	
U	4. Enforce the abolition of school fees/levies at primary level where capitation grants are received [DG]	GOG/Oth	4. Enforce the abolition of school fees/levies at primary level where capitation grants are received [DG]	GOG/Oth	4. Enforce the abolition of school fees/levies at primary level where capitation grants are received [DG]	GOG/Oth	- Fees/levies in 40 deprived districts abolished in line with capitation grant scheme

JUNIOR SECONDARY EDUCATION

2004 REQUIREMENTS:	2004 RESOURCES:	2004 FUNDING GAPS:
PE c579,820,609,754	PE c526,783,725,864	PE c53,036,883,890
Admin c10,762,057,881	Admin c7,203,339,173	Admin c3,558,718,708
Service & Investment c253,601,500,000	Service & Investment c136,537,667,001	Service & Investment c117,063,832,999
TOTAL c844,184,167,635	GOG c13,861,552,604	TOTAL c173,659,435,597
	Donor c27,300,288,000 (UNICEF, JICA, IDA)	
	Other c95,375,826,397 (GETfund, DACF, HIPC)	
	TOTAL c670,524,732,038	

Target by 2015:
GER 90%
GPI 1.0 (by 2008)
PTR 25:1

Priority	2004 (Activity and Funding source)		2005		2006		Targets by end 2006
	Activity	FS	Activity	FS	Activity	FS	
EA04	Provide and ensure access to free basic education						
U	1. School mapping of 20 deprived districts to determine physical infrastructure, teacher and input needs of schools [Dir PBME]	GOG/Don	1. School mapping of 40 districts to determine physical infrastructure, teacher and input needs of schools [Dir PBME]	GOG/Don	1. Monitor schools to ensure adherence to fees/costs [Dir ID]	GOG	- GER in JSS schools to reach 69.8% by 2006
U	2. Monitor schools to ensure adherence to fees/costs [Dir ID]	GOG	2. Monitor schools to ensure adherence to fees/costs [Dir ID]	GOG			- JSS completion rate to reach 67% by - Average PTR in JSS schools to reach 20.2 by 2006
EA05	Provide free compulsory universal basic education (FCUBE)						
U	1. Pay JSS Teachers Salaries [Dir A&F]	GOG	1. Pay JSS Teachers Salaries [Dir A&F]	GOG	1. Pay JSS Teachers Salaries [Dir A&F]	GOG	- GER in JSS schools to reach 69.8% by 2006
U	2. Pay administration Expenditures [Dir A&F]	GOG	2. Pay administration Expenditures [Dir A&F]	GOG	2. Pay administration Expenditures [Dir A&F]	GOG	- All teachers paid, with no salary overruns or untimely payments

Priority	2004 (Activity and Funding source)		2005		2006		Targets by end 2006
	Activity	FS	Activity	FS	Activity	FS	
EA06	Provide infrastructure and encourage the Private Sector, CBOs, NGOs, FBOs IGOs and Development Partners to participate						
H	1. Build 280 new classrooms (Implementation of infrastructural needs plan) [Dir BED]	Don/Oth	1. Build 280 new classrooms (Implementation of infrastructural needs plan) [Dir BED]	Don/Oth	1. Build 280 new classrooms (Implementation of infrastructural needs plan) [Dir BED]	Don/Oth	- 280 primary classrooms built each year - 20% of those schools` identified as deprived each year rehabilitated
H	2. Rehabilitate 1200 classrooms (Implementation of infrastructural needs plan) [Dir BED]	GOG/Don/Oth	2. Rehabilitate 1200 classrooms (Implementation of infrastructural needs plan) [Dir BED]	Don/Oth	2. Rehabilitate 1200 classrooms (Implementation of infrastructural needs plan) [Dir BED]	Don/Oth	
EA07	Provide equitable educational opportunities						
U	1. Support hard to reach children [Dir A&F]	GOG/Don	1. Support hard to reach children [Dir A&F]	GOG/Don/Oth	1. Support hard to reach children [Dir A&F]	GOG/Don/Oth	- 47.7% female share in enrolment - Improved gender parity in retention and completion rates - Increased enrolments of those with special needs - Increased enrolment of hard-to-reach and out-of-school children
M	2. Provide INSET training in non-severe SENS (500 teachers) [Dir TED]	GOG/Don	2. Provide INSET training in non-severe SENS (500 teachers) [Dir TED]	GOG	2. Provide INSET training in non-severe SENS (500 teachers) [Dir TED]	GOG	
U	3. Enforce policies on non-repetition in all cases other than in exceptional circumstances [Dir BED]	GOG	3. Enforce policies on non-repetition in all cases other than in exceptional circumstances [Dir BED]	GOG	3. Enforce policies on non-repetition in all cases other than in exceptional circumstances [Dir BED]	GOG	
M	4. Redesign standardised school infrastructure in order that schools can accommodate SENs pupils [Dir BED]	GOG/Don	4. Design programmes for the integration of complementary schools with formal schools [Dir BED]	GOG/Don	4. Design programmes for the integration of complementary schools with formal schools [Dir BED]	GOG/Don	
EA09	Prioritise the disadvantaged in society						
H	1. Evaluate and build upon programmes for the disadvantaged [Dir PBME]	GOG	1. Reach and integrate excluded children (out-of-school, hard-to-reach, truants) intra-cycle drop-outs and adolescent mothers within the formal system [Dir BED]	GOG/Don/Oth	1. Reach and integrate excluded children (out-of-school, hard-to-reach, truants) intra-cycle drop-outs and adolescent mothers within the formal system [Dir BED]	GOG/Don/Oth	- Increased enrolment of hard-to-reach and out-of-school children
M	2. Reach and integrate excluded children (out-of-school, hard-to-reach, truants) intra-cycle drop-outs and adolescent mothers within the formal system [Dir BED]	GOG/Don/Oth					

Priority	2004 (Activity and Funding source)		2005		2006		Targets by end 2006
	Activity	FS	Activity	FS	Activity	FS	
EA12	Promote gender equity in enrolment and retention						
U	1. Ensure proper functioning of scholarship schemes for needy girl pupils [Dir BED/GEU]	GOG	1. Ensure proper functioning of scholarship schemes for needy girl pupils [Dir BED/GEU]	GOG	1. Ensure proper functioning of scholarship schemes for needy girl pupils [Dir BED/GEU]	GOG	- 47.7% female share in enrolment by 2006 - Improved gender parity in retention and completion rates
H	2. Encourage the use of girls clubs and promote the use of role models within schools and communities [Dir BED/ GEU]	GOG/ Don	2. Encourage the use of girls clubs and promote the use of role models within schools and communities [Dir BED/ GEU]	GOG/ Don	2. Encourage the use of girls clubs and promote the use of role models within schools and communities [Dir BED/ GEU]	GOG/ Don	
EA13	Prioritise female education at all levels, including technical and vocational education						
U	1. Provide suitable (sanitation) facilities for females [Dir BED]	Don/ Oth	1. Provide suitable (sanitation) facilities for females [Dir BED]	Don/ Oth	1. Provide suitable (sanitation) facilities for females [Dir BED]	Don/ Oth	- 47.7% female share in enrolment
QE01	Increase provision of and accessibility to textbooks and other teaching/ learning materials						
U	1. Procure and distribute textbooks for JSS schools [Dir SL]	GOG/ Don/ Oth	1. Procure and distribute textbooks for JSS schools [Dir SL]	GOG/D on/ Oth	1. Procure and distribute textbooks for JSS schools [Dir SL]	GOG/D on/ Oth	- JSS pupil:core textbook ratio 1:1 by 2005
U	2. Provide other Teaching and Learning Materials to JSS schools [Dir SL]	GOG/ Don/ Oth	2. Provide other Teaching and Learning Materials to JSS schools [Dir SL]	GOG/ Don/ Oth	2. Provide other Teaching and Learning Materials to JSS schools [Dir SL]	GOG/ Don/ Oth	
QE02	Provide school and public library facilities and encourage community/ private libraries						
H	1. Provision of library facilities in JSS schools as part of construction/rehabilitation process [Dir BED]	Don/ Oth	1. Provision of library facilities in primary schools as part of construction/rehabilitation process [Dir BED]	Don/ Oth	1. Provision of library facilities in primary schools as part of construction/rehabilitation process [Dir BED]	Don/ Oth	- 25% of schools with libraries/resource rooms by 2005

Priority	2004 (Activity and Funding source)		2005		2006		Targets by end 2006
	Activity	FS	Activity	FS	Activity	FS	
QE03	Improve the effectiveness of teacher preparation, upgrading and deployment						
U	1. Provide deprived area incentive package to JSS school teachers [Dir A&F]	GOG/Don	1. Provide deprived area incentive package to JSS school teachers [Dir A&F]	GOG/Don	1. Provide deprived area incentive package to JSS school teachers [Dir A&F]	GOG/Don	- % untrained teachers in primary schools not more than 10.2% by 2006 - Deprived area incentive package paid to teachers in - IEC for teacher recruitment, especially females, in place by end 2004
U	2. Provide training to strengthen supervision and inspection [Dir ID]	GOG/Don	2. Provide training to strengthen supervision and inspection [Dir ID]	GOG/Don	2. Provide training to strengthen supervision and inspection [Dir ID]	GOG/Don	
H	3. Encourage volunteer teacher programmes in rural areas, with emphasis on local recruitment, especially of females [Dir BED]	GOG/Don	3. Encourage volunteer teacher programmes in rural areas, with emphasis on local recruitment, especially of females [Dir BED]	GOG/Don	3. Encourage volunteer teacher programmes in rural areas, with emphasis on local recruitment, especially of females [Dir BED]	GOG	
H	4. Introduce a teacher rotation/redeployment system to supply remote rural areas with qualified teachers [Dir HRMD]	GOG	4. Ensure implementation of rotation/redeployment system to serve deprived areas [Dir HRMD]	GOG	4. Ensure implementation of rotation/redeployment system to serve deprived areas [Dir HRMD]	GOG	
QE05	Improve the relevance of the curriculum						
H	1. Conduct INSET training in new JSS curriculum [Dir TED]	GOG/Don	1. Conduct INSET training in new JSS curriculum [Dir TED]	GOG/Don	1. Conduct BECE examination [Dir BED]	GOG	- New curriculum examined for BECE from 2004 onwards - INSET training in revised curriculum conducted by end 2004
U	2. Conduct BECE examination [Dir BED]	GOG/Oth	2. Conduct BECE examination [Dir BED]	GOG			
M	3. Institutionalise remedial programmes as core part of basic education [Dir BED]	GOG	3. Redesign academic training at all levels to integrate entrepreneurial training and career counselling into the academic programme [Dir CRDD]	GOG			
U	4. Ensure textbooks are revised and developed in line with new curricula [Dir CRDD]	GOG/Don					

Priority	2004 (Activity and Funding source)		2005		2006		Targets by end 2006
	Activity	FS	Activity	FS	Activity	FS	
QE08	Review guidelines on language policy (medium of instruction and languages taught) at all pre-tertiary levels of education						
H	1. Develop comprehensive french programme for JSS [Dir CRDD]	GOG/Don	1. Support the production of textbooks in Ghanaian Languages [Dir	GOG/Don	1. Support the production of textbooks in Ghanaian Languages [Dir	GOG/Don	- French language programme in introductory phase by 2005
U	2. Ensure language policy guidelines received in all JSS schools [Dir BED]	GOG	2. Introduce French Programme to selected JSS [Dir CRDD]	GOG	2. Expand implementation of French Programme at JSS level [Dir CRDD]	GOG	
			3. Support the production of textbooks in the French Language [Dir CRDD/ GBDC]	GOG/Don	3. Support the production of textbooks in the French Language [Dir CRDD/GBDC]	GOG/Don	
QE12	Expand and improve School Health, Sanitation and Safety systems						
H	1. Provide water tanks (150 schools) [Dir A&F]	Don/Oth	1. Provide water tanks (150 schools) [Dir A&F]	Don/Oth	1. Provide water tanks (150 schools) [Dir A&F]	Don/Oth	- Expanded school health and hygiene systems to 40% coverage by end 2006
M	2. Train a designated first aid officer in JSS schools (1500 schools) [Dir HEU]	GOG/Don	2. Train a designated first aid officer in JSS schools (1500 schools) [Dir HEU]	GOG/Don	2. Train a designated first aid officer in JSS schools (1500 schools) [Dir HEU]	GOG/Don	
QE13	Encourage the participation of Private Sector, CBOs, NGOs, FBOs, DPs in the Integrated School Health system						
H	1. Collect and publish data on the health and nutritional status of children in JSS [Dir HEU]	GOG	1. Collect and publish data on the health and nutritional status of children in JSS [Dir HEU]	GOG	1. Collect and publish data on the health and nutritional status of children in JSS [Dir HEU]	GOG	- Annual report of health/nutrition status published
QE14	Identify and promote STD/ HIV/AIDS prevention, care and support at all levels of education						
H	1. Provide material support to HIV/AIDS orphans [Dir A&F]	Don/Oth	1. Provide material support to HIV/AIDS orphans [Dir A&F]	Don/Oth	1. Provide material support to HIV/AIDS orphans [Dir A&F]	Don/Oth	- All currently serving teachers to receive INSET for HIV/AIDS by end 2006
H	2. Conduct INSET training in HIV/AIDS modules [Dir TED]	GOG/Don	2. Conduct INSET training in HIV/AIDS modules [Dir TED]	GOG/Don	2. Conduct INSET training in HIV/AIDS modules [Dir TED]	GOG/Don	
QE15	Integrate HIV/AIDS in the curriculum						
H	1. Train HIV/AIDS district care teams/ counsellors for JSS [Dir AS]	GOG/Don	1. Train HIV/AIDS district care teams/ counsellors for JSS [Dir AS]	GOG/Don			- JSS HIV/AIDS care teams/counsellors

Priority	2004 (Activity and Funding source)		2005		2006		Targets by end 2006
	Activity	FS	Activity	FS	Activity	FS	
EM01	Identify, clarify and strengthen management roles at all levels of the system						
H	1. Train headteachers [Dir HRMD]	GOG	1. Train headteachers [Dir HRMD]	GOG	1. Train headteachers [Dir HRMD]	GOG	- All schools have SPIP prepared and agreed with SMC by end 2004 and operational by end 2005
U	2. Enforce all rules and regulations pertaining to the delivery of education [Dir BED/ Dir ID]	GOG	2. Enforce all rules and regulations pertaining to the delivery of education [Dir BED/ Dir ID]	GOG	2. Enforce all rules and regulations pertaining to the delivery of education [Dir BED/ Dir ID]	GOG	
H	3. Ensure school SPIPs drawn up and readily available [Dir A&F/ Dir ID]	GOG/ Don	3. Ensure SPIPs drawn up and readily available [Dir ID]	GOG/ Don	3. Ensure SPIPs drawn up and readily available [Dir ID]	GOG/ Don	
EM05	Ensure effective decentralisation and community participation						
U	1. Establish SMCs in JSS where SMC is not currently active [Dir BED]	GOG/ Don	1. Continue to ensure activity of SMCs in JSS schools [Dir BED]	GOG/ Don	1. Continue to ensure activity of SMCs in JSS schools [Dir BED]	GOG/ Don	- Every JSS school has properly constituted SMC by end 2004
ST03	Promote science, mathematics and technology education and training						
M	1. Rehabilitation of workshops in JSS (500 per year) [Dir A&F]	GOG/ Don/ Oth	1. Rehabilitation of workshops in JSS (500 per year) [Dir A&F]	GOG/ Don/ Oth	1. Rehabilitation of workshops in JSS (500 per year) [Dir A&F]	GOG/ Don/ Oth	- Rehabilitation of 1500 JSS workshops by 2006
H	2. Continue to support STME clinics [Dir BED/ GEU]	GOG/ Don/ Oth	2. Continue to support STME clinics [Dir BED/ GEU]	GOG/ Don/ Oth	2. Continue to support STME clinics [Dir BED/ GEU]	GOG/ Don/ Oth	
			3. Provide support package to improve education in science, mathematics and technology at the basic level [Dir A&F]	GOG/Don	3. Provide support package to improve education in science, mathematics and technology at the basic level [Dir A&F]	GOG/Don	

Priority	2004 (Activity and Funding source)		2005		2006		Targets by end 2006
	Activity	FS	Activity	FS	Activity	FS	
ST04	Promote Information and Communication Technology (ICT) in schools and institutions of higher learning						
L	1. Provide access to the internet in selected JSS (220 per year) [Dir A&F/ STEU]	Oth	1. Provide access to the internet in selected JSS (220 per year) [Dir A&F/ STEU]	Oth	1. Provide access to the internet in selected JSS (220 per year) [Dir A&F/ STEU]	Oth	- Relevant basic and advanced level ICT programmes in place by end 2005 - Sufficient staff trained in ICT delivery by end 2005
M	2. Train selected staff for the delivery of ICT programmes in JSS [Dir STEU]	GOG	2. Provide appropriate ICT training using Science Resource Centres [Dir STEU]	GOG	2. Provide appropriate ICT training using Science Resource Centres [Dir STEU]	GOG	
M	3. Provide appropriate ICT training using Science Resource Centres [Dir	GOG					

SENIOR SECONDARY EDUCATION

2004 REQUIREMENTS:		2004 RESOURCES:		2004 FUNDING GAPS:	
PE	c304,599,516,735	PE	c274,136,471,362	PE	c30,463,045,373
Admin	c15,643,731,529	Admin	c10,343,550,895	Admin	c5,300,180,634
Service & Investment	c332,015,500,000	Service & Investment	c324,290,526,498	Service & Investment	c7,724,973,502
TOTAL	c652,258,748,264	GOG	c38,651,417,423	TOTAL	c43,488,199,509
		Donor	c52,326,000,000		
		(ADB)			
		Other	c233,313,109,075		
		(GETfund, HIPC)			
		TOTAL	c608,770,548,755		

Target by 2015:
GER 36.0%
GPI 1.0
Model SSS in 75% of districts

Priority	2004 (Activity and Funding source)		2005		2006		Targets by end 2006
	Activity	FS	Activity	FS	Activity	FS	
EA07	Provide equitable educational opportunities						
H	1. Conduct IEC programme for secondary education [Dir SED]	GOG	1. Provide INSET training in non-severe SENS (100 teachers) [Dir	GOG	1. Provide INSET training in non-severe SENS (100 teachers) [Dir	GOG	- Improved gender parity in retention rates - Improved access for those with special needs
M	2. Redesign standardised school infrastructure in order that schools can accommodate SENs pupils [Dir	GOG/Oth	2. Enforce policies on non-repetition in all cases other than in exceptional circumstances [Dir	GOG	2. Enforce policies on non-repetition in all cases other than in exceptional circumstances [Dir SED]	GOG	
M	3. Provide INSET training in non-severe SENS (100 teachers) [Dir	GOG					
U	4. Enforce policies on non-repetition in all cases other than in exceptional circumstances [Dir SED]	GOG					
EA09	Prioritise the disadvantaged in society						
M	1. Reach and integrate excluded children (out-of-school, hard-to-reach, truants) intra-cycle drop-outs and adolescent mothers within the formal system [Dir SED]	GOG/Don	1. Reach and integrate excluded children (out-of-school, hard-to-reach, truants) intra-cycle drop-outs and adolescent mothers within the formal system [Dir SED]	GOG/Don	1. Reach and integrate excluded children (out-of-school, hard-to-reach, truants) intra-cycle drop-outs and adolescent mothers within the formal system [Dir SED]	GOG/Don	- Improved access for those with special needs

Priority	2004 (Activity and Funding source)		2005		2006		Targets by end 2006
	Activity	FS	Activity	FS	Activity	FS	
EA10	Expand and improve post-basic education						
M	1. School mapping for SSS (two regions) [Dir PBME]	GOG/Don	1. School mapping for SSS (two regions) [Dir PBME]	GOG/Don	1. School mapping for SSS (two regions) [Dir PBME]	GOG	- 20 schools upgraded to model school standard by 2006
U	2. Pay SSS Teachers Salaries [Dir A&F]	GOG	2. Pay SSS Teachers Salaries [Dir A&F]	GOG	2. Pay SSS Teachers Salaries [Dir A&F]	GOG	
U	3. Pay administration Expenditures [Dir A&F]	GOG	3. Pay administration Expenditures [Dir A&F]	GOG	3. Pay administration Expenditures [Dir A&F]	GOG/Don/Oth	
U	4. Construct and upgrade secondary schools to model school standard [Dir SED]	GOG/Don/Oth	4. Construct and upgrade secondary schools to model school standard [Dir SED]	GOG/Don/Oth	4. Construct and upgrade secondary schools to model school standard [Dir SED]	GOG/Don/Oth	- 9 community SSS to have been rehabilitated by
H	5. Rehabilitation of community SSS [Dir SED]	GOG/Don/Oth	5. Rehabilitation of community SSS [Dir SED]	GOG/Don/Oth	5. Rehabilitation of community SSS [Dir SED]	GOG/Don/Oth	- 15% Improvement in numbers of qualified staff in post-basic
H	6. Provision of additional facilities to community SSS [Dir SED]	GOG/Don/Oth	6. Provision of additional facilities to community SSS [Dir SED]	GOG/Don/Oth	6. Provision of additional facilities to community SSS [Dir SED]	Oth	- All teachers paid, with no salary overruns or untimely payments
U	7. Payment of Subsidies for Senior Secondary Schools [Dir SED]	Oth	7. Payment of Subsidies for Senior Secondary Schools [Dir SED]	Oth	7. Payment of Subsidies for Senior Secondary Schools [Dir SED]	Oth	
EA12	Promote gender equity in enrolment and retention						
U	1. Ensure proper functioning of scholarship schemes for needy girl pupils [Dir SED/ GEU]	GOG/Oth	1. Ensure proper functioning of scholarship schemes for needy girl pupils [Dir SED/ GEU]	GOG/Oth	1. Ensure proper functioning of scholarship schemes for needy girl pupils [Dir SED/ GEU]	GOG/Oth	- 43.8% female share in enrolment by 2006
H	2. Encourage the use of girls clubs and promote the use of role models within schools and communities [Dir	GOG	2. Encourage the use of girls clubs and promote the use of role models within schools and communities	GOG	2. Encourage the use of girls clubs and promote the use of role models within schools and communities [Dir	GOG	- Improved gender parity in retention rates

Priority	2004 (Activity and Funding source)		2005		2006		Targets by end 2006
	Activity	FS	Activity	FS	Activity	FS	
EA13	Prioritise female education at all levels, including technical and vocational education						
H	1. Provide suitable (sanitation) facilities for females [Dir SED]	GOG/ Don/ Oth	1. Provide suitable facilities for females [Dir SED]	GOG/ Don/ Oth	1. Provide suitable facilities for females [Dir SED]	GOG/ Don/ Oth	- 43.8% female share in enrolment by 2006 - Improved gender parity in retention rates
H	2. Design a quota system to enable girls from deprived areas to enter SSS [Dir SED/ GEU]	GOG	2. Design a quota system to enable girls from deprived areas to enter SSS [Dir SED/ GEU]	GOG	2. Design a quota system to enable girls from deprived areas to enter SSS [Dir SED/ GEU]	GOG	
QE01	Increase provision of and accessibility to textbooks and other teaching/ learning materials						
M	1. Procure textbooks for SSS (compulsory subjects including French and Ghanaian Languages) [Dir SL]	GOG/ Oth	1. Procure textbooks for SSS (compulsory subjects including French and Ghanaian Languages) [Dir SL]	GOG/ Oth	1. Procure textbooks for SSS (compulsory subjects including French and Ghanaian Languages) [Dir SL]	GOG/ Oth	- 10 or more computers per SSS, 33% of schools by end 2006 - 1 resource/ computer room per SSS, 33% of schools by end 2006
H	2. Provision of TLMs for SSS schools [Dir SL]	GOG/ Oth	2. Provision of TLMs for SSS schools [Dir SL]	GOG/ Oth	2. Provision of TLMs for SSS schools [Dir SL]	GOG/ Oth	
M	3. Procure computers (36 community SSS in deprived areas)	GOG/ Oth	3. Procure computers (36 community SSS in deprived areas) 4. Establish additional Teacher Resource Centres with preference given to the deprived districts [Dir A&F]	GOG/ Oth GOG/ Oth	3. Procure computers (36 community SSS in deprived areas) 4. Establish additional Teacher Resource Centres with preference given to the deprived districts [Dir A&F]	GOG/ Oth GOG/ Oth	
QE02	Provide school and public library facilities and encourage community/ private libraries						
M	1. Provision of library facilities in SSS [Dir SED]	GOG/ Don/ Oth	1. Provision of library facilities in SSS [Dir SED]	GOG/ Don/ Oth	1. Provision of library facilities in SSS [Dir SED]	GOG/ Don/ Oth	- 33% of SSS to have fully functional libraries by end 2006

Priority	2004 (Activity and Funding source)		2005		2006		Targets by end 2006
	Activity	FS	Activity	FS	Activity	FS	
QE05	Improve the relevance of the curriculum						
U	1. Review curriculum in collaboration with key stakeholders [Dir CRDD]	GOG	1. Conduct INSET training in new SSS curriculum (1200 teachers) [Dir TED] 2. Print new syllabi and distribute to schools and publishers [Dir 3. Ensure textbooks are revised and developed in line with new curricula [Dir CRDD]	GOG GOG GOG	1. Conduct INSET training in new SSS curriculum (1200 teachers) [Dir TED]	GOG	- Revision of SSS curriculum completed and published by end 2004 - New curriculum examined for SSSCE from 2005 onwards
QE12	Expand and improve School Health, Sanitation and Safety systems						
H	1. Drill boreholes for 30 community SSS [Dir A&F]	GOG/ Oth	1. Drill boreholes for 30 community SSS [Dir A&F]	GOG/ Oth	1. Drill boreholes for 30 community SSS [Dir A&F]	GOG/ Oth	- 100 boreholes drilled by end 2006
H	2. Provide 2 KVIP for Community SSS [Dir A&F]	GOG/ Oth	2. Provide 2 KVIP for Community SSS [Dir A&F]	GOG/ Oth	2. Provide 2 KVIP for Community SSS [Dir A&F]	GOG/ Oth	
M	3. Train a designated first aid officer in SSS schools (160) [Dir HEU]	GOG	3. Train a designated first aid officer in SSS schools (160) [Dir	GOG	3. Train a designated first aid officer in SSS schools (160) [Dir HEU]	GOG	
QE14	Identify and promote STD/ HIV/AIDS prevention, care and support at all levels of education						
U	1. Conduct INSET training in HIV/AIDS modules (150 Head Masters/ Mistresses) [Dir TED]	GOG	1. Conduct INSET training in HIV/AIDS modules (150 Head Masters/ Mistresses) [Dir TED]	GOG	1. Conduct INSET training in HIV/AIDS modules (150 Head Masters/ Mistresses) [Dir TED]	GOG	- HIV/AIDS curriculum training delivered to 450 heads by end 2006 - 2700 pupils to receive training as peer educators by end 2006
U	2. Training of pupil/student peer educators (6 pupils per SSS in 150 schools) [Dir AS]	Oth	2. Training of pupil/student peer educators (6 pupils per SSS in 150 schools) [Dir AS]	Oth	2. Training of pupil/student peer educators (6 pupils per SSS in 150 schools) [Dir AS]	Oth	
QE15	Integrate HIV/AIDS in the curriculum						
U	1. Train HIV/AIDS district care teams/ counsellors for SSS (50% of schools) [Dir AS]	Oth	1. Train HIV/AIDS district care teams/ counsellors for SSS (50% of schools) [Dir AS]	Oth			- HIV/AIDS care teams/counsellors trained and in place by end 2005

Priority	2004 (Activity and Funding source)		2005		2006		Targets by end 2006
	Activity	FS	Activity	FS	Activity	FS	
EM01	Identify, clarify and strengthen management roles at all levels of the system						
H	1. Train headteachers [Dir HRMD]	GOG	1. Train headteachers [Dir HRMD]	GOG	1. Train headteachers [Dir HRMD]	GOG	- All schools have SPIP prepared and agreed with BOG by end 2004 and operational by end 2005
U	2. Enforce all rules and regulations pertaining to the delivery of education [Dir ID]	GOG	2. Enforce all rules and regulations pertaining to the delivery of education [Dir ID]	GOG	2. Enforce all rules and regulations pertaining to the delivery of education [Dir ID]	GOG	
EM05	Ensure effective decentralisation and community participation						
U	1. Ensure all SSS have active Boards of Governors [Dir SED]	GOG	1. Ensure all SSS have active Boards of Governors [Dir SED]	GOG	1. Ensure all SSS have active Boards of Governors [Dir SED]		- Every SSS to have active BOG with active community involvement by end 2004
H	2. Monitor the activity of BOGs [Dir SED]	GOG	2. Monitor the activity of BOGs [Dir SED]	GOG	2. Monitor the activity of BOGs [Dir SED]		
ST03	Promote science, mathematics and technology education and training						
M	1. Provide additional workshops to community SSS [Dir SED]	GOG/Don/Oth	1. Provide additional workshops to community SSS [Dir SED]	GOG/Don/Oth	1. Provide additional workshops to community SSS [Dir SED]	GOG/Don/Oth	- 9 Community SSS to receive additional workshops by end 2005 - 9 Community SSS to receive additional Science Labs by end 2006
M	2. Provide additional science labs to community SSS [Dir SED]	GOG/Don/Oth	2. Provide additional science labs to community SSS [Dir SED]	GOG/Don/Oth	2. Provide additional science labs to community SSS [Dir SED]	GOG/Don/Oth	
ST04	Promote Information and Communication Technology (ICT) in schools and institutions of higher learning						
M	1. Provide access to the internet in selected SSS [Dir A&F/ STEU]	GOG	1. Provide access to the internet in selected SSS [Dir A&F/ STEU]	GOG	1. Provide access to the internet in selected SSS [Dir A&F/ STEU]	GOG	- Relevant basic and advanced level ICT programmes in place by end 2005 - Sufficient staff trained in ICT delivery by end 2005
H	2. Provide appropriate ICT training activities - utilising Science Resource Centres [Dir STEU]	GOG/Oth	2. Provide appropriate ICT training activities - utilising Science Resource Centres [Dir STEU]	GOG/Oth	2. Provide appropriate ICT training activities - utilising Science Resource Centres [Dir STEU]	GOG/Oth	

NON-FORMAL EDUCATION

2004 REQUIREMENTS:		2004 RESOURCES:		2004 FUNDING GAPS:	
PE	¢17,082,800,000	PE	¢16,370,862,000	PE	¢711,938,000
Admin	¢558,799,000	Admin	¢558,799,000	Admin	¢0
Service & Investment	¢59,333,000,000	Service & Investment	¢58,532,000,000	Service & Investment	¢801,000,000
TOTAL	¢76,974,599,000	GOG	¢6,206,000,000	TOTAL	¢1,512,938,000
		Donor (IDA)	¢52,326,000,000		
		Other			
		TOTAL	¢75,461,661,000		

Target by 2015:
National Adult Functional Literacy Rate of 81%

Priority	2004 (Activity and Funding source)		2005		2006		Targets by end 2006
	Activity	FS	Activity	FS	Activity	FS	
EA07	Provide equitable educational opportunities						
U	1. Support complementary/ alternative education programmes (250000 learners) [Dir NFED]	GOG/ Don	1. Support complementary/ alternative education programmes (250000 learners) [Dir NFED]	GOG/ Don	1. Support complementary/ alternative education programmes (250000 learners) [Dir NFED]	GOG/ Don	- Increased enrolment of hard-to-reach and out-of-school children
EA08	Provide conditions for universal functional literacy						
U	1. Pay salaries of NFED staff [Dir NFED]	GOG	1. Pay salaries of NFED staff [Dir NFED]	GOG	1. Pay salaries of NFED staff [Dir NFED]	GOG	- National Adult Functional Literacy Rate of 62.3% by end 2006
U	2. Pay administration Expenditures [Dir NFED]	GOG	2. Pay administration Expenditures [Dir NFED]	GOG	2. Pay administration Expenditures [Dir NFED]	GOG	
U	3. Provide material support to learners with special needs [Dir NFED]	GOG/ Don	3. Provide material support to learners with special needs [Dir NFED]	GOG	3. Provide material support to learners with special needs [Dir NFED]	GOG	
U	4. Provide incentive package for volunteer facilitators [Dir NFED]	GOG/ Don	4. Provide incentive package for volunteer facilitators [Dir NFED]	GOG/ Don	4. Provide incentive package for volunteer facilitators [Dir NFED]	GOG/ Don	
							- Micro-credit training schemes fully operational by end 2006

Priority	2004 (Activity and Funding source)		2005		2006		Targets by end 2006
	Activity	FS	Activity	FS	Activity	FS	
U	5. Functional Literacy Programme [Dir NFED]	GOG/Don	5. Functional Literacy Programme [Dir NFED] 6. Examine functional literacy [Dir NFED] 7. Conduct training in micro-credit schemes [Dir NFED] 8. Provide solar panels to communities [Dir NFED] 9. Review non-formal education curriculum to make it relevant to needs of learners [Dir NFED]	GOG/Don GOG GOG GOG GOG	5. Functional Literacy Programme [Dir NFED] 6. Examine functional literacy [Dir NFED] 7. Conduct training in micro-credit schemes [Dir NFED] 8. Provide solar panels to communities [Dir NFED]	GOG/Don GOG GOG GOG	

SPECIAL EDUCATION

E
F
A

2004 REQUIREMENTS:	2004 RESOURCES:	2004 FUNDING GAPS:
PE c13,528,893,990	PE c11,771,988,000	PE c1,756,905,990
Admin c2,944,375,994	Admin c1,970,751,243	Admin c973,624,751
Service & Investment c6,370,861,692	Service & Investment c3,815,447,930	Service & Investment c2,555,413,761
TOTAL c22,844,131,676	GOG c3,815,447,930	TOTAL c5,285,944,502
	Donor	
	Other	
	TOTAL c17,558,187,173	

Target by 2015:

Increased enrolment of those with special needs

Priority	2004 (Activity and Funding source)		2005		2006		Targets by end 2006
	Activity	FS	Activity	FS	Activity	FS	
EA09	Prioritise the disadvantaged in society						
U	1. Pay Salaries [Dir A&F]	GOG	1. Pay Salaries [Dir A&F]	GOG	1. Pay Salaries [Dir A&F]	GOG	- Increased enrolments of those with special needs - Special needs sensitisation workshops conducted in all 110 districts by 2006
U	2. Pay Administration Expenditure	GOG	2. Pay Administration Expenditure	GOG	2. Pay Administration Expenditure	GOG	
M	3. Establish regional special education resource centres at Special Education Institutions [Dir SPED]	GOG/Don	3. Establish regional special education resource centres at Special Education Institutions [Dir SPED]	GOG/Don	3. Establish regional special education resource centres at Special Education Institutions [Dir SPED]	GOG	
U	4. Organise sensitisation workshops for parents of those with special needs [Dir SPED]	GOG/Don	4. Organise sensitisation workshops for parents of those with special needs [Dir SPED]	GOG/Don	4. Organise sensitisation workshops for parents of those with special needs [Dir SPED]	GOG	
U	5. Provide Braille press [Dir SPED]	Oth	5. Organise screening and identification of children with special needs [Dir SPED]	GOG	5. Organise screening and identification of children with special needs [Dir SPED]	GOG	
U	6. Rehabilitation/construction work for Special Education Institutions [Dir	GOG/Oth	6. Provide braille textbooks and other braille materials [Dir SPED]	GOG	6. Provide braille textbooks and other braille materials [Dir SPED]	GOG	

Priority	2004 (Activity and Funding source)		2005		2006		Targets by end 2006
	Activity	FS	Activity	FS	Activity	FS	
U	7. Organise screening and identification of children with special needs [Dir SPED]	GOG	7. Carry out inspections of institutions for those with special needs [Dir SPED/ ID]	GOG	7. Carry out inspections of institutions for those with special needs [Dir SPED/ ID]	GOG	
U	8. Provide braille textbooks and other braille materials [Dir SPED]	GOG	8. INSET training for staff of special education institutions [Dir SPED/ TED]	GOG	8. INSET training for staff of special education institutions [Dir SPED/ TED]	GOG	
H	9. Carry out inspections of institutions for those with special needs [Dir	GOG					
H	10. INSET training for staff of special education institutions [Dir SPED/	GOG					

TEACHER EDUCATION

<u>2004 REQUIREMENTS:</u>	<u>2004 RESOURCES:</u>	<u>2004 FUNDING GAPS:</u>
PE c163,504,406,710	PE c144,409,123,607	PE c19,095,283,103
Admin c6,315,013,843	Admin c4,226,811,182	Admin c2,088,202,661
Service & Investment c54,810,000,000	Service & Investment c40,926,566,604	Service & Investment c13,883,433,396
TOTAL c224,629,420,553	GOG c17,285,566,604	TOTAL c35,066,919,160
	Donor c23,641,000,000	
	(JICA)	
	Other	
	TOTAL c189,562,501,393	

Target by 2015:
PTR (Primary) 35:1
PTR (JSS) 25:1
% Trained Teachers
Primary 95%
JSS 95%

Priority	2004 (Activity and Funding source)		2005		2006		Targets by end 2006
	Activity	FS	Activity	FS	Activity	FS	
EA03	Preparation and upgrading of pre-school teachers and caregivers.						
M	1. Determine pre-school teacher training curriculum [Dir TED]	GOG	1. Publish/circulate curriculum [Dir TED]	GOG	1. Conduct INSET training in pre-school education (2000 untrained teachers) [Dir TED]	GOG	- INSET courses to train existing teachers in pre-school instruction beginning 2006
			2. Train TOTs in new curriculum [Dir TED]	GOG			
EA07	Provide equitable educational opportunities						
H	1. Provide INSET training for multi-grade teachers at primary level [Dir TED]	GOG/Don	1. Provide INSET training for multi-grade teachers at primary level [Dir TED]	GOG/Don	1. Provide INSET training for multi-grade teachers at primary level [Dir TED]	GOG/Don	- Increased Enrolment of those with special educational needs - INSET courses in Multi-grade teaching underway by end 2005
M	2. Provide INSET training for basic school teachers to deal with non-severe SENS [Dir TED]	GOG/Don	2. Provide INSET training for basic school teachers to deal with non-severe SENS [Dir TED]	GOG/Don	2. Provide INSET training for basic school teachers to deal with non-severe SENS [Dir TED]	GOG/Don	
H	3. Incorporate SENs training into TTC courses [Dir TED]	GOG	3. Incorporate SENs training into TTC courses [Dir TED]	GOG	3. Incorporate SENs training into TTC courses [Dir TED]	GOG	

Priority	2004 (Activity and Funding source)		2005		2006		Targets by end 2006
	Activity	FS	Activity	FS	Activity	FS	
EA14	Promote the recruitment and deployment of female teachers						
H	1. Support access programmes for females into TTCs [Dir TED]	GOG/Don/Oth	1. Support access programmes for females into TTCs [Dir TED]	GOG/Don/Oth	1. Support access programmes for females into TTCs [Dir TED]	GOG/Don/Oth	- Annual provision of motivational package
H	2. Support volunteer teacher programmes in rural areas with an emphasis on local recruitment [Dir TED/BED/SED]	GOG/Don	2. Support volunteer teacher programmes in rural areas with an emphasis on local recruitment [Dir TED/BED/SED]	GOG/Don	2. Support volunteer teacher programmes in rural areas with an emphasis on local recruitment [Dir TED/BED]SED]	GOG/Don	
QE03	Improve the effectiveness of teacher preparation, upgrading and deployment						
U	1. Pay Salaries [Dir A&F]	GOG	1. Pay Salaries [Dir A&F]	GOG	1. Pay Salaries [Dir A&F]	GOG	- All teachers paid, with no salary overruns or untimely payments
U	2. Pay Administrative expenditures [Dir A&F]	GOG	2. Pay Administrative expenditures [Dir A&F]	GOG	2. Pay Administrative expenditures [Dir A&F]	GOG	
H	3. Rehabilitate GESDI [Dir A&F]	GOG	3. Rehabilitate GESDI [Dir A&F]	GOG	3. Rehabilitate GESDI [Dir A&F]	GOG	
U	4. Finalise framework for use of ODL as means of training untrained teachers [Dir TED]	GOG/Don	4. Use ODL approaches to train untrained teachers (in post) [Dir TED]	GOG/Don	4. Use ODL approaches to train untrained teachers (in post) [Dir TED]	GOG/Don	
QE04	Develop a motivated teaching cadre for all levels with support from the Private sector, CBOs, NGOs, FBOs and DPs						
M	1. Construction of staff bungalows - TTCs [Dir A&F]	GOG/Don	1. Construction of staff bungalows - TTCs [Dir A&F]	GOG/Don	1. Construction of staff bungalows - TTCs [Dir A&F]	GOG/Don	
QE05	Improve the relevance of the curriculum						
H	1. Conduct INSET training in new basic curriculum [Dir TED]	GOG/Don	1. Conduct INSET training in new basic curriculum [Dir TED]	GOG/Don		GOG/Don	- Basic level teachers trained in new curricula by 2005
H	2. Develop/up-grade teacher training programmes to reflect revised basic level curricula [Dir	GOG					

Priority	2004 (Activity and Funding source)		2005		2006		Targets by end 2006
	Activity	FS	Activity	FS	Activity	FS	
QE08	Review guidelines on language policy (medium of instruction and languages taught) at all pre-tertiary levels of education						
H	1. Expand and promote the study of French in Teacher Training Colleges [Dir TED/CRDD]	GOG	1. Expand and promote the study of French in Teacher Training Colleges [Dir TED/CRDD]	GOG			- Increased Enrolments onto French courses by 2006
QE09	Review guidelines on language policy (medium of instruction and languages taught) at all pre-tertiary levels of education						
M	1. Provide INSET training for specialist language teachers each to serve a cluster of primary schools [Dir TED]	GOG/Don	1. Implement new methodology for the use of English as a medium of instruction (Training TOTs in TTCs, INSET) [Dir TED]	GOG/Don	1. Implement new methodology for the use of English as a medium of instruction (Training TOTs in TTCs, INSET) [Dir TED]	GOG/Don	- Specialist language teachers serving clusters of primary schools by 2006
H	2. Develop more effective methodology for the use of English as a medium of instruction [Dir	GOG/Don					
QE15	Integrate HIV/AIDS in the curriculum						
U	1. Introduce HIV/AIDS and sexual and reproductive health programmes in Teacher Training College syllabi [Dir TED]	GOG/Oth	1. Introduce HIV/AIDS and sexual and reproductive health programmes in Teacher Training College syllabi [Dir TED]	GOG/Oth	1. Conduct INSET training for currently serving basic school teachers on new HIV/AIDS and sexual and reproductive health programmes [Dir TED]	GOG/Don/Oth	- All new teachers trained in basic HIV/AIDS/STI counselling, care and support by 2005 - INSET for currently serving teachers in place 2005
U	2. Conduct INSET training for currently serving basic school teachers on new HIV/AIDS and sexual and reproductive health programmes [Dir TED]	GOG/Don/Oth	2. Conduct INSET training for currently serving basic school teachers on new HIV/AIDS and sexual and reproductive health programmes [Dir TED]	GOG/Don/Oth			
ST01	Ensure relevant education and training for employability						
M	1. Provide additional facilities (classrooms, student accommodation, workshops) to TTCs to facilitate better technical training [Dir A&F]	GOG/Don/Oth	1. Provide additional facilities (classrooms, student accommodation, workshops) to TTCs to facilitate better technical training [Dir A&F]	GOG/Don/Oth	1. Provide additional facilities (classrooms, student accommodation, workshops) to TTCs to facilitate better technical training [Dir A&F]	GOG/Don/Oth	- At least one TTC upgraded to provide better technical training

TECHNICAL AND VOCATIONAL EDUCATION AND TRAINING

2004 REQUIREMENTS:	2004 RESOURCES:	2004 FUNDING GAPS:
PE c28,266,432,724	PE c25,990,624,585	PE c2,275,808,139
Admin c2,895,566,575	Admin c1,938,081,765	Admin c957,484,810
Service & Investment c20,802,000,000	Service & Investment c20,675,004,634	Service & Investment c126,995,366
TOTAL c51,963,999,299	GOG c6,675,004,634	TOTAL c3,360,288,315
	Donor c14,000,000,000	
	(JICA)	
	Other	
	TOTAL c48,603,710,984	

Target by 2015:

**Establishment of
10 additional TVIs**

Priority	2004 (Activity and Funding source)		2005		2006		Targets by end 2006
	Activity	FS	Activity	FS	Activity	FS	
EA10	Expand and improve post-basic education						
U	1. Conduct IEC enrolment drive for TVET [Dir TVED]	GOG	1. Rehabilitation of existing Technical/Vocational Institute [Dir A&F]	GOG/Don	1. Conduct IEC enrolment drive for TVET [Dir TVED]	GOG	- 3 TVIs to have received support for rehabilitation by end 2006
H	2. Rehabilitation of existing Technical/Vocational Institute [Dir A&F]	GOG/Don/Oth	2. Pay salaries [Dir A&F]	GOG	2. Rehabilitation of existing Technical/Vocational Institute [Dir A&F]	GOG/Don	
U	3. Pay salaries [Dir A&F]	GOG	3. Administration expenditure [Dir A&F]	GOG	3. Pay salaries [Dir A&F]	GOG	
U	4. Pay administration expenditure [Dir A&F]	GOG			4. Pay administration expenditure [Dir A&F] 5. Construction of additional Technical/Vocational Institute [Dir	GOG/Don	
EA13	Prioritise female education at all levels, including technical and vocational education						
			1. Modernise technical courses, making them relevant and removing any gender bias [Dir TVED/ CRDD]	GOG	1. Modernise technical courses, making them relevant and removing any gender bias [Dir TVED/ CRDD]	GOG	- Gender appropriate technical and vocational courses in place by end

Priority	2004 (Activity and Funding source)		2005		2006		Targets by end 2006
	Activity	FS	Activity	FS	Activity	FS	
ST01	Ensure relevant education and training for employability						
H	1. Support students on industrial attachment [Dir TVED]	GOG	1. Support students on industrial attachment [Dir TVED]	GOG	1. Maintain database and trace research, on career prospects for TVI graduates [Dir TVED] 2. Monitor and evaluate the performance of students on industrial attachment [Dir TVED]	GOG	- At least one TTC upgraded to provide better technical training by 2005 - Database for TVI graduates in place and operational by end 2006
H	2. Conduct Trace Research on employment of TVI graduates [Dir TVED]	GOG	2. Establish database and, continue trace research, on career prospects for TVI graduates [Dir TVED]	GOG		GOG	
H	3. Establish Trained Advisory Committee to facilitate the link between the technical curriculum and Industry [Dir TVED]	GOG	3. Monitor and evaluate the performance of students on industrial attachment [Dir TVED]	GOG			
H	4. Monitor and evaluate the performance of students on industrial attachment [Dir TVED]	GOG	4. Establish a national qualification framework and authority [Dir TVED]	GOG/ Don			
U	5. Conduct technical exams	GOG	5. Develop programmes at the secondary and tertiary levels which focus on job market readiness, preparation and entrepreneurship through alliances with the private sector and other public sector agencies [Dir TVED]	GOG/ Don			
			6. Establish an inter-ministerial council [Dir TVED]	GOG			
ST02	Allow for diversification of the technical and vocational curriculum (e.g. to include agriculture and business studies)						
H	1. Establish a comprehensive TVET programme for all levels [Dir TVED/ CRDD]	GOG					- A comprehensive relevant TVET programme established by end 2005 and fully operational by end 2006
M	2. Expand the availability of core subjects (to SSS level) as optional courses in TVIs to facilitate the entry of TVI graduates to tertiary level education [Dir TVED]	GOG					

Priority	2004 (Activity and Funding source)		2005		2006		Targets by end 2006
	Activity	FS	Activity	FS	Activity	FS	
ST03	Promote science, mathematics and technology education and training						
U	1. Finalise national science and technology policy [Dir TVED]	GOG/ Don	1. Ensure that practical skills are examined [Dir TVED] 2. Increase investment in science and technology through the provision of facilities, training for staff in the use of such facilities and arranging for work experience in collaboration with the private	GOG GOG/ Don			- Construction of one additional TVI - IEC programme for TVET in place by end 2004
ST04	Promote Information and Communication Technology (ICT) in schools and institutions of higher learning						
H	1. Train a core team in ICT as TOTs [Dir STEU]	GOG					
M	2. Procure computers for ICT programmes [Dir SL]	GOG/ Don/ Oth					

TERTIARY EDUCATION

2004 REQUIREMENTS:		2004 RESOURCES:		2004 FUNDING GAPS:	
PE	c464,375,000,000	PE	c464,374,656,000	PE	c344,000
Admin	c43,428,000,000	Admin	c32,011,608,000	Admin	c11,416,392,000
Service & Investment	c519,566,657,000	Service & Investment	c504,246,557,000	Service & Investment	c15,320,100,000
TOTAL	c1,027,369,657,000	GOG	c26,563,000,000	TOTAL	c26,736,836,000
		Donor	c183,683,557,000		
		(SPAG, IDA)			
		Other	c294,000,000,000		
		(GETfund)			
		TOTAL	c1,000,632,821,000		

Target by 2015:

Gender Parity in enrolments

Tertiary education available for 15% of the post-secondary cohort

Priority	2004 (Activity and Funding source)		2005		2006		Targets by end 2006
	Activity	FS	Activity	FS	Activity	FS	
EA10	Expand and improve post-basic education						
U	1. Salaries [ES NCTE]	GOG	1. Salaries [ES NCTE]	GOG	1. Salaries [ES NCTE]	GOG	- One polytechnic with upgraded facilities by end 2006
U	2. Pay administration expenditures [ES NCTE]	GOG	2. Administration expenditures [ES NCTE]	GOG	2. Administration expenditures [ES NCTE]	GOG	
H	3. Rehabilitation/ construction of polytechnic facilities [ES NCTE]	GOG/ Don/ Oth	3. Rehabilitation/ construction of polytechnic facilities [ES NCTE]	GOG/ Don/ Oth	3. Rehabilitation/ construction of polytechnic facilities [ES NCTE]	GOG/ Don/ Oth	
H	4. Rehabilitation/ construction of university facilities [ES NCTE]	GOG/ Don/ Oth	4. Rehabilitation/ construction of university facilities [ES NCTE]	GOG/ Don/ Oth	4. Rehabilitation/ construction of university facilities [ES NCTE]	GOG/ Don/ Oth	
U	5. Conduct study into the cost and application of distance education approaches as an alternative to attending tertiary institutions [Dir PBME]	Don	5. Upgrade status of TTCs to become Tertiary Institutions [CD]	GOG			

Priority	2004 (Activity and Funding source)		2005		2006		Targets by end 2006
	Activity	FS	Activity	FS	Activity	FS	
EA11	Promote Distance Education						
H	1. Establish and equip regional distance education centres [ES NCTE]	GOG/ Don/ Oth	1. Establish and equip regional distance education centres (3 regions per year)	GOG/ Don/ Oth	1. Establish and equip regional distance education centres (3 regions per year) [ES NCTE]	GOG/ Don Oth	- 2% per annum increase in Distance Education Enrolments over period
H	2. Recruit and train administrative personnel to deal with distance education programmes [ES NCTE]	GOG	2. Write and publish course materials for distance education programmes [ES NCTE]	GOG/ Don			
U	3. Write and publish course materials for distance education programmes [ES NCTE]	GOG/ Don	3. Conduct enrolment drive for distance education [ES NCTE]	GOG			
U	4. Conduct enrolment drive to promote take-up of distance education programmes [ES NCTE]	GOG					
EA13	Prioritise female education at all levels, including technical and vocational education						
U	1. Increase female enrolments at tertiary levels [ES NCTE]	GOG					- Improved gender parity index at tertiary level (35% female in universities, 30 % female in polytechnics)
U	2. Support access programmes for females [ES NCTE]	GOG/ Oth					

Priority	2004 (Activity and Funding source)		2005		2006		Targets by end 2006
	Activity	FS	Activity	FS	Activity	FS	
QE10	Promote academic programmes and research activities relevant to national development in collaboration with the private sector						
U	1. Provide Research funding [ES NCTE]	GOG/ Don/ Oth	1. Research funding [ES NCTE]	GOG/ Don/ Oth	1. Research funding [ES NCTE]	GOG	- Competitive tender process for research funding in place by 2005 - Academic programmes reviewed by 2005
H	2. Organise workshops and seminars for leturers, staff and students [ES NCTE]	GOG/ Don/ Oth	2. Organise workshops and seminars for leturers, staff and students [ES NCTE]	GOG/ Don/ Oth	2. Organise workshops and seminars for leturers, staff and students [ES NCTE]	GOG/ Don/ Oth	
U	3. Support to UDS [ES NCTE]	GOG/ Don	3. Support to UDS [ES NCTE]	GOG/ Don	3. Support to UDS [ES NCTE]	GOG/ Don	
H	4. Support to academic programmes (including polytechnic and postgraduate) [ES NCTE]	GOG/ Don	4. Support to academic programmes (including polytechnic and postgraduate) [ES NCTE]	GOG/ Don	4. Support to academic programmes (including polytechnic and postgraduate) [ES NCTE]	GOG/ Don	
M	5. Undertake consultation with the private sector, particularly industry, to identify pertinent areas for research [ES NCTE]	GOG					
U	6. Supply of equipment to polytechnics and universities (Utilisation of Spanish Grant	Don					
QE11	Promote the dissemination of research findings for development						
H	1. Write guidelines on the publication and dissemination of research findings [ES NCTE]	GOG/ Don	1. Ensure that research findings relevant to national development, and industry, are widely available	GOG	1. Ensure that research findings relevant to national development, and industry, are widely available	GOG	- Publication of Biannual digest of research findings
H	2. Ensure that research findings relevant to national development, and industry, are widely available [ES NCTE]	GOG/ Don					

Priority	2004 (Activity and Funding source)		2005		2006		Targets by end 2006
	Activity	FS	Activity	FS	Activity	FS	
QE14	Identify and promote STD/ HIV/AIDS prevention, care and support at all levels of education						
U	1. Train student peer educators (10 students per 17 institutions) [AS]	GOG/ Oth	1. Train student peer educators (10 students per 17 institutions) [AS]	GOG	1. Train student peer educators (10 students per 17 institutions) [AS]	GOG	- Peer educators established in 45 institutions
U	2. Train HIV/AIDS care teams to operate in tertiary institutions [ES NCTE]	GOG/ Oth	2. Monitor the prevalence of HIV/AIDS amongst staff and students[ES NCTE]	GOG	2. Monitor the prevalence of HIV/AIDS amongst staff and students [ES NCTE]	GOG	
EM08	Provide guidelines on cost sharing and cost recovery						
U	1. Ensure all tertiary institutions have submitted cost sharing/recovery proposals [ES NCTE]	GOG					- National Guidelines on Cost Sharing and Cost recovery in Education available by Dec 2004
U	2. Review proposals and current situation, and design of improved tertiary cost sharing/recovery strategy [Dir PBME]	GOG/ Don					
ST04	Promote Information and Communication Technology (ICT) in schools and institutions of higher learning						
H	1. Provide appropriate ICT training opportunities at tertiary level institutions [ES NCTE]	GOG/ Don/ Oth	1. Provide appropriate ICT training opportunities at tertiary level institutions [ES NCTE]	GOG/ Oth	1. Provide appropriate ICT training opportunities at tertiary level institutions [ES NCTE]	GOG/ Oth	- ICT training programmes developed and in place by 2006
H	2. Develop a cadre of trained persons to deliver ICT in tertiary institutions [ES NCTE]	GOG					

MANAGEMENT AND SUBVENTED AGENCIES							
E F A	<u>2004 REQUIREMENTS:</u>		<u>2004 RESOURCES:</u>		<u>2004 FUNDING GAPS:</u>		Target by 2015: Universal Primary Completion Every basic school to receive capitation grant EMIS in all districts New Tertiary Cost Sharing Policy being effectively implemented
	PE	¢466,481,304,823	PE	¢342,342,292,860	PE	¢124,139,011,963	
	Admin	¢70,017,211,051	Admin	¢43,632,359,903	Admin	¢26,384,851,148	
	Service & Investment	¢55,054,355,000	Service & Investment	¢45,819,373,000	Service & Investment	¢9,234,982,000	
	TOTAL	¢591,552,870,874	GOG	¢9,075,673,000	TOTAL	¢159,758,845,111	
		Donor	¢29,543,700,000				
		(IDA, UNICEF, SA)					
		Other	¢7,200,000,000				
		(GETfund)					
		TOTAL	¢431,794,025,763				

Priority	2004 (Activity and Funding source)		2005		2006		Targets by end 2006
	Activity	FS	Activity	FS	Activity	FS	
EA15	Strengthen the Girls Education Unit including Region/District Girls Education Teams						
U	1. Training for GEU on community mobilisation, G&C, planning and implementation [Dir BED/ GEU]	GOG	1. Training for GEU on community mobilisation, G&C, planning and implementation [Dir BED/ GEU]	GOG	1. Training for GEU on community mobilisation, G&C, planning and implementation [Dir BED/ GEU]	GOG	
QE02	Provide school and public library facilities and encourage community/ private libraries						
U	1. Construct and rehabilitate regional libraries [Dir GLB]	GOG/Oth	1. Construct and rehabilitate regional libraries [Dir GLB]	GOG	1. Construct and rehabilitate regional libraries [Dir GLB]	GOG	- Rehabilitation of 2 regional libraries by 2006
H	2. Design and publish IEC materials for public libraries, to facilitate greater public awareness and community/DA involvement [Dir GLB]	GOG	2. Design and publish IEC materials for public libraries, to facilitate greater public awareness and community/DA involvement [Dir GLB]	GOG	2. Design and publish IEC materials for public libraries, to facilitate greater public awareness and community/DA involvement [Dir GLB]	GOG	
U	3. Training for GLB staff at all levels [Dir GLB]	GOG	3. Training for GLB staff at all levels [Dir GLB]	GOG	3. Training for GLB staff at all levels [Dir GLB]	GOG	
H	4. Procurement of readers for adults and childrens for libraries [Dir GLB]	GOG/Oth	4. Procurement of readers for adults and childrens for libraries [Dir GLB]	GOG/Oth	4. Procurement of readers for adults and childrens for libraries [Dir GLB]	GOG/Oth	

Priority	2004 (Activity and Funding source)		2005		2006		Targets by end 2006
	Activity	FS	Activity	FS	Activity	FS	
U H	5. Procurement of periodicals and other publications for 10 regional libraries [Dir GLB] 6. Provision of community reading centre [Dir AF(M)]	GOG/ Oth Don	5. Procurement of periodicals and other publications for 10 regional libraries [Dir GLB]	GOG/ Oth	5. Procurement of periodicals and other publications for 10 regional libraries [Dir GLB]	GOG/ Oth	
QE03	Improve the effectiveness of teacher preparation, upgrading and deployment						
U	1. Support Rural Volunteer programme NSS [Dir NSS]	GOG	1. Support Rural Volunteer programme NSS [Dir NSS]	GOG/ Don	1. Support Rural Volunteer programme NSS [Dir NSS]	GOG/ Don	
QE04	Develop a motivated teaching cadre for all levels with support from the Private sector, CBOs, NGOs, FBOs and DPs						
H	1. Institutionalise a multi-level career path with clearly defined promotion policy based on equity and merit [Dir HRM]	GOG					
QE06	Develop a reliable pupil/ student/ learners testing and assessment system						
H	1. Construction works - WAEC national [Dir WAEC]	GOG	1. Construction works - WAEC national [Dir WAEC]	GOG/ Don			
QE10	Promote academic programmes and research activities relevant to national development in collaboration with the private sector						
H	1. Training for research unit of SRIMPR division [Dir SRIMPR]	GOG	1. Training for research unit of SRIMPR division [Dir SRIMPR]	GOG			
QE14	Identify and promote STD/ HIV/AIDS prevention, care and support at all levels of education						
U	1. Provide logistical support to HIV/AIDS secretariat [Dir PBME]	GOG	1. Provide logistical support to HIV/AIDS secretariat [Dir PBME]	GOG	1. Provide logistical support to HIV/AIDS secretariat [Dir PBME]	GOG	

Priority	2004 (Activity and Funding source)		2005		2006		Targets by end 2006
	Activity	FS	Activity	FS	Activity	FS	
EM01	Identify, clarify and strengthen management roles at all levels of the system						
H	1. Identify HRD needs and competencies at all levels of the management system [Dir HRM]	GOG	1. PE - Main Ministry (excl. NFED) [Dir AF(M)]	GOG	1. PE - Main Ministry (excl. NFED) [Dir AF(M)]	GOG	- New Education Bill enacted in 2004
U	2. PE - Main Ministry (excl. NFED) [Dir AF(M)]	GOG	2. Pay Administration expenditures - Main Ministry excl. NFED) [Dir AF(M)]	GOG	2. Administration - Main Ministry (- NFED) [Dir AF(M)]	GOG	- IEC programme to disseminate new Bill undertaken in 2004
U	3. Pay Administration expenditures Main Ministry excl. NFED) [Dir AF(M)]	GOG	3. Pay Salaries - GES HQ [Dir A&F]	GOG	3. PE - Ges HQ [Dir A&F]	GOG	
U	4. Pay Salaries - GES HQ [Dir A&F]	GOG	4. Pay Administration expenditures - GES HQ [Dir A&F]	GOG	4. Administration - GES HQ [Dir A&F]	GOG	
U	5. Pay Administration expenditures GES HQ [Dir A&F]	GOG	5. PE- GES RS (Mgmt/admin lines) [Dir A&F]	GOG	5. PE- GES RS (Mgmt/admin lines) [Dir A&F]	GOG	- Operational Manuals for officers at all levels developed and in place by 2005
U	6. PE- GES RS (Mgmt/admin lines) [Dir A&F]	GOG	6. Pay Administration expenditures - GES RS [Dir A&F]	GOG	6. Admin - GES RS [Dir A&F]	GOG	
U	7. Pay Administration expenditures GES RS [Dir A&F]	GOG	7. Service quarterly meetings of ESTAC and EA, QE, EM, ST Thematic Groups [Dir PBME]	GOG/Don	7. Service quarterly meetings of ESTAC and EA, QE, EM, ST Thematic Groups [Dir PBME]	GOG/Don	
H	8. Develop public awareness programmes on the basic elements of the new Education Act [Dir	GOG/Don	8. Conduct Annual Education Sector Review of sector performance [Dir PBME]	GOG/Don	8. Conduct Annual Education Sector Review of sector performance [Dir PBME]	GOG/Don	- All schools have SPIP in place by 2004 and operational by 2005
U	9. Service quarterly meetings of ESTAC and EA, QE, EM, ST Thematic Groups [Dir PBME]	GOG					
U	10. Prepare and publish operational manuals including guidelines for harmonising good practice at all levels of management [Dir HRM]	GOG					- Annual Education Sector Review conducted throughout period

Priority	2004 (Activity and Funding source)		2005		2006		Targets by end 2006
	Activity	FS	Activity	FS	Activity	FS	
U	11. Conduct Annual Education Sector Review of sector performance [Dir PBME]	GOG/Don					- Annual appraisal/review and audit systems in place at all levels by end 2004

Priority	2004 (Activity and Funding source)		2005		2006		Targets by end 2006
	Activity	FS	Activity	FS	Activity	FS	
EM02	Strengthen monitoring and evaluation, and accountability systems across the whole sector						
U	1. Training to strengthen monitoring mechanisms and accountability measures at all levels [Dir HRM]	GOG	1. Training to strengthen monitoring mechanisms and accountability measures at all levels [Dir HRM]	GOG	1. Training to strengthen monitoring mechanisms and accountability measures at all levels [Dir HRM]	GOG	- Headcounts for payroll conducted annually - Annual appraisal/review and audit systems in place at all levels by end 2004
H	2. Construction and rehabilitation of MoEYS offices [Dir AF(M)]	GOG	2. Construction and rehabilitation of MoEYS offices [Dir AF(M)]	GOG	2. Construction and rehabilitation of MoEYS offices [Dir AF(M)]	GOG	
U	3. Conduct annual headcount to ensure accuracy in MoEYS payroll [Dir AF(M)]	GOG	3. Conduct annual headcount to ensure accuracy in MoEYS payroll [Dir AF(M)]	GOG			
U	4. National Capacity Building Programmes (EDSEP) [Dir PBME]	Don					
EM03	2. Conduct sensitisation and training in use of EMIS for MoEYS, GES HQ and regional/district officers [Dir SRIMPR]						
H	1. Extend EMIS coverage to additional 7 districts [Dir SRIMPR]	GOG/Don	1. Extend EMIS coverage to additional 7 districts [Dir SRIMPR]	GOG/Don	1. Extend EMIS coverage to additional 7 districts [Dir SRIMPR]	GOG/Don	- EMIS systems established in 25 additional districts by end 2006
H	2. Conduct sensitisation and training in use of EMIS for MoEYS, GES HQ and regional/district officers [Dir SRIMPR]	GOG	2. Conduct sensitisation and training in use of EMIS for MoEYS, GES HQ and regional/district officers [Dir SRIMPR]	GOG	2. Conduct sensitisation and training in use of EMIS for MoEYS, GES HQ and regional/district officers [Dir SRIMPR]	GOG	
H	3. Provide computers for documentation centre [Dir AF(M)]	GOG	3. Conduct, publish and distribute annual education census [Dir SRIMPR]	GOG	3. Conduct, publish and distribute annual education census [Dir SRIMPR]	GOG	- Annual Census report for education published throughout period, including data on second cycle education
U	4. Conduct, publish and distribute annual education census on time [Dir SRIMPR]	GOG					
EM08	Provide guidelines on cost sharing and cost recovery						
U	1. Write guidelines on cost -sharing and cost recovery for the education sector - including tertiary institutions [Dir PBME/ES NCTE]	GOG					- National Guidelines on Cost Sharing and Cost recovery in Education available by Dec 2004

Priority	2004 (Activity and Funding source)		2005		2006		Targets by end 2006
	Activity	FS	Activity	FS	Activity	FS	
EM09	Increase private sector participation in the education sector						
H	1. Provide an enabling environment for the Private Sector to participate in the education process [Dir AF(M)]	GOG/ Oth					- Schools- Communities - Businesses partnership programmes in place at national and local levels by end 2005
ST01	Ensure relevant education and training for employability						
H	1. Skills Training and Entrepreneurship Programme (NSS) [Dir NSS]	GOG					- Comprehensive relevant TVET programme in place by 2005
U	2. Support the deployment of National Service Personnel [Dir NSS]	GOG					
U	3. NACVET to conduct vocational course exams [Dir NACVET]	GOG					

HIV/AIDS

2004 REQUIREMENTS:		2004 RESOURCES:		2004 FUNDING GAPS:	
PE	¢0	PE	¢0	PE	¢0
Admin	¢0	Admin	¢0	Admin	¢0
Service & Investment	¢500,000,000	Service & Investment	¢0	Service & Investment	¢500,000,000
TOTAL	¢500,000,000	GOG	¢0	TOTAL	¢500,000,000
		Donor	¢0		
		Other	¢0		
		TOTAL	¢0		

Target by 2015:**Every JSS, Second-cycle and Tertiary Institution with trained HIV/AIDS counsellor by end 2005**

Priority	2004 (Activity and Funding source)		2005		2006		Targets by end 2006
	Activity	FS	Activity	FS	Activity	FS	
QE14	Identify and promote STD/ HIV/AIDS prevention, care and support at all levels of education						
U	1. Develop manual and guidelines for the operation of NGOs working on HIV/AIDS programmes in schools and institutions [AS]	GOG	1. Monitor the prevalence of HIV/AIDS amongst staff and students [Dir HRM/AS]	GOG	1. Monitor the prevalence of HIV/AIDS amongst staff and students [Dir HRM/AS]	GOG	<ul style="list-style-type: none"> - system to monitor HIV/AIDS prevalence developed and operational by end 2006 - HIV/AIDS programmes operational in schools/institutions by 2004 - HIV/AIDS workplace programmes in place and operational by end 2005
U	2. Review manuals for workplace officers on HIV/AIDS [AS]	GOG	2. Train workplace peer educators and focal persons [AS]	GOG/Oth	2. Train workplace peer educators and focal persons [AS]	GOG/Oth	
U	3. Develop system to monitor the prevalence of HIV/AIDS amongst staff and students [Dir HRM/AS]	GOG	3. Organise advocacy workshop to high level management [Dir HRM/AS]	Oth			
U	4. Train workplace peer educators and focal persons [AS]	GOG					
U	5. Train staff in HIV/AIDS secretariat [AS]	GOG					
U	6. Organise advocacy workshop to high level management [AS]	Oth					

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2004 REQUIREMENTS: SUMMARY BY SUB-SECTOR (Millions Cedis)

SUB-SECTOR	ITEM 1	ITEM 2	ITEM 3	ITEM 4	TOTAL REQUIREMENT OF GOG BUDGET	TOTAL REQUIREMENT OF DONOR	TOTAL REQUIREMENT OF OTHER	TOTAL REQUIREMENT
PRE-SCHOOL	176,623	3,963	2,954	1,124	184,664	9,464	15,882	210,011
PRIMARY	1,170,368	14,451	56,549	7,101	1,248,468	287,146	198,850	1,734,464
JSS	579,821	10,762	16,691	3,533	610,806	128,891	104,487	844,184
SSS	304,600	15,644	17,756	22,408	360,407	52,326	239,526	652,259
NFED	17,083	559	6,887	120	24,649	52,326	0	76,975
SPED	13,529	2,944	1,027	3,044	20,544	300	2,000	22,844
TEACHER EDUCATION	163,504	6,315	13,487	4,530	187,836	36,793	0	224,629
TVET	28,266	2,896	4,710	2,092	37,964	14,000	0	51,964
TERTIARY	464,375	43,428	35,460	2,864	546,127	183,683	297,560	1,027,370
MANAGEMENT/ SUBVENTED AGENCIE	466,481	70,017	12,302	3,209	552,009	29,544	10,000	591,553
HIV/AIDS PREVENTION AND SUPPORT	0	0	400	0	400	0	100	500
TOTAL EDUCATION	3,384,650	170,978	168,222	50,025	3,773,875	794,473	868,404	5,436,752
Y&S SECRETARIAT	651	1,040	23,844	2,526	28,061	-	-	28,061
NTL YOUTH COUNCIL	4,420	2,532	6,544	2,500	15,996	-	-	15,996
NTL SPORTS COUNCIL	4,160	2,060	18,270	30,230	54,720	-	-	54,720
NTL SPORTS COLLEGE, WIN	440	490	1,240	1,160	3,330	-	-	3,330
TOTAL YOUTH AND SPORTS	9,671	6,122	49,898	36,416	102,107	-	-	102,107
TOTAL MOEYS	3,394,321	177,100	218,120	86,441	3,875,982	794,473	868,404	5,538,859

2004 RESOURCE ENVELOPE: GOG DISCRETIONARY BUDGET (as at 10 Mar 04 FINAL)**1. BY PROGRAMME (Cedis)**

	ITEM 1	ITEM 2	ITEM 3	ITEM 4	TOTAL GOG
TOTAL MAIN MINISTRY	158,447,941,000	14,799,080,000	11,952,625,000	3,329,048,000	188,528,694,000
OFFICE OF THE MINISTER		178,316,000	0		178,316,000
OFFICE OF THE CHIEF DIRECTOR		111,305,000	190,800,000		302,105,000
GENERAL ADMINISTRATION	1,695,895,000	2,157,963,000	668,000,000	820,616,000	5,342,474,000
matching fund requirement			523,260,000		
PBME		7,200,000,000	857,267,000	100,000,000	8,157,267,000
HRD		400,000,000	143,000,000		543,000,000
SRIMPR		400,000,000	305,279,000		705,279,000
NFED	16,370,862,000	558,799,000	6,106,000,000	100,000,000	23,135,661,000
matching fund requirement			6,387,260,000		
NACVET		795,791,000	381,600,000	150,000,000	1,327,391,000
UNESCO	216,184,000	419,000,000	400,679,000		1,035,863,000
WAEC NATIONAL	11,150,000,000	510,000,000		500,644,000	12,160,644,000
GHANA LIBRARY BOARD	8,000,000,000	1,100,000,000	2,280,000,000	1,479,573,000	12,859,573,000
NATIONAL SERVICE SCHEME	110,976,000,000	450,906,000	525,000,000	178,215,000	112,130,121,000
GHANA BOOK DEVELOPMENT COUNCIL	184,000,000	181,000,000	95,000,000		460,000,000
WAEC INTERNATIONAL	9,855,000,000	336,000,000			10,191,000,000
TOTAL GHANA EDUCATION SERVICE	2,392,567,174,000	66,462,135,000	74,848,375,000	43,832,573,000	2,577,710,257,000
matching fund requirement			29,909,332,000	5,511,320,000	
TOTAL GES HEDQUARTERS	9,399,069,000	22,729,330,992	44,045,306,000	8,911,320,000	85,085,025,992
GENERAL ADMINISTRATION	1,508,432,453	3,894,865,071	4,530,671,107	400,000,000	10,333,968,631
HRMD	2,470,454,757	122,213,962	834,510,293		3,427,179,012
CRDD	717,133,920	148,089,020	856,427,054		1,721,649,994
INSPECTORATE DIVISION	610,602,169	354,927,667	1,061,816,007		2,027,345,843
INTERNAL AUDIT DIVISION	99,644,566	198,336,405	916,637,501		1,214,618,472
SECONDARY EDUCATION	294,489,261	3,446,717,442	9,415,192,074		13,156,398,777
TECH/VOC EDUCATION	851,731,104	1,545,372,057	2,301,401,867		4,698,505,028
TEACHER EDUCATION DIVISION	460,135,962	1,545,650,841	9,776,408,154		11,782,194,957
GESDI	427,582,085	385,765,438	88,996,531	2,000,000,000	2,902,344,054
GES COUNCIL	646,649,340	494,640,844	1,729,185,484	1,000,000,000	3,870,475,668
SUPPLY AND LOGISTICS DIVISION	342,695,883	807,614,543	9,598,111,633		10,748,422,059
BASIC EDUCATION DIVISION	463,875,647	2,187,577,955	2,650,127,873	5,511,320,000	10,812,901,475
SPECIAL EDUCATION DIVISION	505,641,853	7,597,559,747	285,820,422		8,389,022,022
TOTAL GES REGIONAL SERVICES	2,371,396,117,000	41,762,052,765	30,441,946,000	31,921,253,000	2,475,521,368,765
CENTRAL ADMINISTRATION	179,075,344,724	5,288,672,256	2,390,597,664	6,500,000,000	193,254,614,644
PRIMARY EDUCATION	1,051,854,577,749	8,935,971,160	14,887,671,892		1,075,678,220,801
JUNIOR SECONDARY EDUCATION	526,783,725,864	7,203,339,173	4,191,361,096		538,178,426,133
SECONDARY EDUCATION	274,136,471,362	10,343,550,895	4,021,137,325	21,421,253,000	309,922,412,582
TEACHER TRAINING	144,409,123,607	4,226,811,182	1,472,685,276	2,000,000,000	152,108,620,065
MANAGEMENT AND SUPERVISION	11,790,800,136	1,374,075,655	442,665,254		13,607,541,045
PRE-SCHOOL	157,355,448,973	2,451,550,679	1,014,287,604		160,821,287,256
TECHNICAL/VOCATIONAL EDUCATION	25,990,624,585	1,938,081,765	2,021,539,889	2,000,000,000	31,950,246,239
INSTITUTIONS OF THE HANDICAPPED	11,771,988,000	1,970,751,243	361,123,000	3,000,000,000	17,103,862,243
TOTAL TERTIARY EDUCATION	464,374,656,000	32,011,608,000	23,699,000,000	2,864,000,000	522,949,264,000
matching fund requirement			15,076,860,000		
TOTAL EDUCATION SECTOR	3,015,389,771,000	113,272,823,000	110,500,000,000	50,025,621,000	3,289,188,215,000
Y&S SECRETARIAT	590,499,000	905,226,000	7,877,000,000	2,557,533,000	11,930,258,000
NTL YOUTH COUNCIL	4,010,952,000	1,410,743,000	3,489,000,000	1,790,286,000	10,700,981,000
NTL SPORTS COUNCIL	4,246,781,000	1,293,181,000	7,459,000,000	4,603,560,000	17,602,522,000
NTL SPORTS COLLEGE, WIN	436,997,000	288,027,000	675,000,000	1,023,000,000	2,423,024,000
TOTAL YOUTH AND SPORTS	9,285,229,000	3,897,177,000	19,500,000,000	9,974,379,000	42,656,785,000
TOTAL MOEYS	3,024,675,000,000	117,170,000,000	130,000,000,000	60,000,000,000	3,331,845,000,000

2. BY SUB-SECTOR (Cedis)

	ITEM 1	ITEM 2	ITEM 3	ITEM 4	TOTAL GOG
PRE-SCHOOL	157,355,448,973	2,451,550,679	2,906,542,625	1,123,757,037	163,837,299,314
PRIMARY	1,051,854,577,749	8,935,971,160	27,260,445,929	7,101,213,213	1,095,152,208,052
JSS	526,783,725,864	7,203,339,173	10,328,334,576	3,533,218,028	547,848,617,641
SSS	274,136,471,362	10,343,550,895	16,242,629,879	22,408,787,544	323,131,439,680
NFED	16,370,862,000	558,799,000	6,106,000,000	100,000,000	23,135,661,000
SPED	11,771,988,000	1,970,751,243	771,586,239	3,043,861,692	17,558,187,173
TEACHER EDUCATION	144,409,123,607	4,226,811,182	12,755,473,020	4,530,093,585	165,921,501,393
TVET	25,990,624,585	1,938,081,765	4,583,362,733	2,091,641,901	34,603,710,984
TERTIARY	464,374,656,000	32,011,608,000	23,699,000,000	2,864,000,000	522,949,264,000
MANAGEMENT/ SUBVENTED AGENCY	342,342,292,860	43,632,359,903	5,846,625,000	3,229,048,000	395,050,325,763
HIV/AIDS PREVENTION AND SUPPORT	0			0	0
TOTAL EDUCATION	3,015,389,771,000	113,272,823,000	110,500,000,000	50,025,621,000	3,289,188,215,000
TOTAL YOUTH AND SPORTS	9,285,229,000	3,897,177,000	19,500,000,000	9,974,379,000	42,656,785,000
TOTAL MOEYS	3,024,675,000,000	117,170,000,000	130,000,000,000	60,000,000,000	3,331,845,000,000

3. % DISTRIBUTION BY SUB-SECTOR OF EDUCATION SECTOR BUDGET

	TOTAL BUDGET	TOTAL RECURRENT BUDGET	NON-SALARY RECURRENT BUDGET	INVESTMENT BUDGET	SERVICE AND INVESTMENT BUDGET
PRE-SCHOOL	5.0%	5.0%	2.4%	2.2%	2.5%
PRIMARY	33.3%	33.6%	16.2%	14.2%	21.4%
JSS	16.7%	16.8%	7.8%	7.1%	8.6%
SSS	9.8%	9.3%	11.9%	44.8%	24.1%
NFED	0.7%	0.7%	3.0%	0.2%	3.9%
SPED	0.5%	0.4%	1.2%	6.1%	2.4%
TEACHER EDUCATION	5.0%	5.0%	7.6%	9.1%	10.8%
TVET	1.1%	1.0%	2.9%	4.2%	4.2%
TERTIARY	15.9%	16.1%	24.9%	5.7%	16.5%
MANAGEMENT/ SUBVENTED AGENCY	12.0%	12.1%	22.1%	6.5%	5.7%
HIV/AIDS PREVENTION AND SUPPORT	0.0%	0.0%	0.0%	0.0%	0.0%
TOTAL	100.0%	100.0%	100.0%	100.0%	100.0%

2004 - RESOURCE ENVELOPE - DONOR FUNDS**1. COMMITMENTS FOR EDUCATION - BY DONOR (Cedis)**

14573700.03

Donor	Project	Donor Support to Item 3	Donor Support to Item 4	Matching funds from GOG	
				Service	Investment
ADB	Primary Education Rehabilitation Project (PERP)	9,113,445,000		455,672,000	5,511,320,000
	Senior Secondary School Support Project (SSSSP)		52,326,000,000	7,848,900,000	
DFID	Education Sector Support Programme (ESSP)	41,400,000,000	62,100,000,000		
IDA	National Functional Literacy Programme	26,163,000,000	26,163,000,000	6,387,260,000	
	Education Sector Project (EDSEP)- Total	90,349,560,000	45,698,040,000	27,209,520,000	
	Education Sector Project - Capacity Building Component	12,209,400,000	12,209,400,000		
	Education Sector Project - Pilot Programmatic Component (Basic)	44,651,520,000	11,162,880,000		
	Education Sector Project - Tertiary Component	33,488,640,000	22,325,760,000		
JICA	Aid Counter Value Fund - Total	3,997,000,000	37,641,000,000	8,000,000,000	
	Support to Technical Education Project		10,000,000,000		
	Support for ICT in Education Project		4,000,000,000		
	Support for Teachers Project		23,641,000,000		
	Support for Basic Education Project	3,997,000,000			
SA	Prince Alwaleed Bin Talal Bin Abdulaziz Alsaud's Donation for Community Learning Centre		2,616,300,000	523,260	
SPAG	Spanish Facility for Polytechnics and Universities (Spanish Government)		127,869,157,000	1,472,100,000	
UNICEF	EDUCATION PROGRAMME	10,419,030,000	3,924,000,000		
	National Capacity Enhancement Project	2,508,600,000			
	Childscope	4,515,320,000	3,924,000,000		
	ECCD	3,395,110,000			
USAID	Quality Improvements in Primary Schools Programme (QUIPS)	70,712,388,369	9,290,481,300		
TOTAL DONOR FUNDING		252,154,423,369	367,627,978,300	51,373,975,260	5,511,320,000
		619,782,401,669			

2. COMMITMENTS FOR EDUCATION - BY SUB-SECTOR (Cedis)

Sub-Sector	Project	Donor Support to Item 3	Donor Support to Item 4	Matching funds from GOG?	
				Service	Investment
Pre-School	ECCD	3,395,110,000	0	0	0
Total Support to Pre-School		3,395,110,000	0	0	0
Primary	Primary Education Rehabilitation Project (PERP)	9,113,445,000	0	455,672,000	5,511,320,000
	Education Sector Support Programme (ESSP)	41,400,000,000	62,100,000,000	0	0
	Education Sector Project - Pilot Programmatic Component (60% share primary)	26,790,912,000	6,697,728,000	0	0
	Support for Basic Education Project (60% share for primary)	2,398,200,000	0	0	0
	Childscope (60% share for primary)	2,709,192,000	2,354,400,000	0	0
	Quality Improvements in Primary Schools Programme (QUIPS)	70,712,388,369	9,290,481,300	0	0
Total Support to Primary		153,124,137,369	80,442,609,300	455,672,000	5,511,320,000
JSS	Education Sector Project - Pilot Programmatic Component (40% share JSS)	17,860,608,000	4,465,152,000	0	0
	Support for Basic Education Project (40% share JSS)	1,598,800,000	0	0	0
	Childscope (40% share JSS)	1,806,128,000	1,569,600,000	0	0
Total Support to JSS		21,265,536,000	6,034,752,000	0	0
SSS	Senior Secondary School Support Project (SSSSP)	0	52,326,000,000	7,848,900,000	0
Total Support to SSS		0	52,326,000,000	7,848,900,000	0
NFED	National Functional Literacy Programme	26,163,000,000	26,163,000,000	6,387,260,000	0
Total Support to Non-Formal Education Division		26,163,000,000	26,163,000,000	6,387,260,000	0
SPEd					
Total Support to Special Education		0	0	0	0
TeachEd	Support for Teachers Project	0	23,641,000,000	0	0
Total Support to Teacher Education		0	23,641,000,000	0	0
TVET	Support to Technical Education Project	0	10,000,000,000	0	0
	Support for ICT in Education Project	0	4,000,000,000	0	0
Total Support to Technical Vocational Education and Training		0	14,000,000,000	0	0
Tertiary	Education Sector Project - Tertiary Component	33,488,640,000	22,325,760,000	0	0
	Spanish Facility for Polytechnics and Universities (Spanish Government)	0	127,869,157,000	1,472,100,000	0
Total Support to Tertiary Education		33,488,640,000	150,194,917,000	1,472,100,000	0
Mgmt/SV	Education Sector Project - Capacity Building Component	12,209,400,000	12,209,400,000	0	0
	National Capacity Enhancement Project	2,508,600,000	0	0	0
	Prince Alwaleed Bin Talal Bin Abdulaziz Al Saud's Donation for Community	0	2,616,300,000	523,260	0
Total Support for Management and Sub-Vented Agencies (excl. NFED)		14,718,000,000	14,825,700,000	523,260	0
HIV/AIDS					
Total Support for HIV/AIDS		0	0	0	0
TOTAL DONOR SUPPORT FOR EDUCATION		252,154,423,369	367,627,978,300	16,164,455,260	5,511,320,000

2004 - RESOURCE ENVELOPE: 'OTHER SOURCES' (Cedis)**1. BY SOURCE**

SOURCE	Project	TOTAL
GETfund	TOTAL	600,000,000,000
	Primary Education	72,000,000,000
	Junior Secondary Education	48,000,000,000
	Secondary Education	120,000,000,000
	Tertiary Education	294,000,000,000
	Management and Agencies	7,200,000,000
	Other (Investment, Operational Costs, Contingencies)	58,800,000,000
DACF	DACF for education	48,439,565,993
HIPC	TOTAL disbursement direct to MoEYS (2003 figure for estimate)	113,313,109,075
	HIPC disbursements to districts used for education (based on 2002 figure 65)	70,000,000,000
TOTAL OTHER FUNDING excl. 'Other' component of GETfund allocation		772,952,675,068

2. BY SUB-SECTOR

	TOTAL
PRE-SCHOOL	
PRIMARY	143,063,739,596
JSS	95,375,826,397
SSS	233,313,109,075
NFED	
SPED	
TEACHER EDUCATION	
TVET	
TERTIARY	294,000,000,000
MANAGEMENT/ SUBVENTED AGENCIES	7,200,000,000
HIV/AIDS PREVENTION AND SUPPORT	
TOTAL	772,952,675,068

2004 RESOURCE ENVELOPE: SUMMARY BY SUB-SECTOR (Cedis)

	GOG	DONOR	OTHER	TOTAL
PRE-SCHOOL	163,837,299,314	3,395,110,000	0	167,232,409,314
PRIMARY	1,095,152,208,052	233,566,746,669	143,063,739,596	1,471,782,694,316
JSS	547,848,617,641	27,300,288,000	95,375,826,397	670,524,732,038
SSS	323,131,439,680	52,326,000,000	233,313,109,075	608,770,548,755
NFED	23,135,661,000	52,326,000,000	0	75,461,661,000
SPED	17,558,187,173	0	0	17,558,187,173
TEACHER EDUCATION	165,921,501,393	23,641,000,000	0	189,562,501,393
TVET	34,603,710,984	14,000,000,000	0	48,603,710,984
TERTIARY	522,949,264,000	183,683,557,000	294,000,000,000	1,000,632,821,000
MANAGEMENT/ SUBVENTED AGENCIE	395,050,325,763	29,543,700,000	7,200,000,000	431,794,025,763
HIV/AIDS PREVENTION AND SUPPORT	0	0	0	0
TOTAL EDUCATION	3,289,188,215,000	619,782,401,669	772,952,675,068	4,681,923,291,737
TOTAL YOUTH AND SPORTS	42,656,785,000	0	0	42,656,785,000
TOTAL MOEYS	3,331,845,000,000	619,782,401,669	772,952,675,068	4,724,580,076,737

2004 ESTIMATED FINANCING GAP - BY SUB-SECTOR (Cedis)

	TOTAL RESOURCES	TOTAL REQUIREMENT	TOTAL GAP	of which PE Gap	of which Admin Gap	Service and Investment Gap
PRE-SCHOOL	167,232,409,314	210,010,504,128	42,778,094,814	19,267,546,837	1,511,157,639	21,999,390,338
PRIMARY	1,471,782,694,316	1,734,463,814,262	262,681,119,946	118,513,461,704	5,514,703,649	138,652,954,593
JSS	670,524,732,038	844,184,167,635	173,659,435,597	53,036,883,890	3,558,718,708	117,063,832,999
SSS	608,770,548,755	652,258,748,264	43,488,199,509	30,463,045,373	5,300,180,634	7,724,973,502
NFED	75,461,661,000	76,974,599,000	1,512,938,000	711,938,000	0	801,000,000
SPED	17,558,187,173	22,844,131,676	5,285,944,502	1,756,905,990	973,624,751	2,555,413,761
TEACHER EDUCATION	189,562,501,393	224,629,420,553	35,066,919,160	19,095,283,103	2,088,202,661	13,883,433,396
TVET	48,603,710,984	51,963,999,299	3,360,288,315	2,275,808,139	957,484,810	126,995,366
TERTIARY	1,000,632,821,000	1,027,369,657,000	26,736,836,000	344,000	11,416,392,000	15,320,100,000
MANAGEMENT/ SUBVENTED AGENCIES	431,794,025,763	591,552,870,874	159,758,845,111	124,139,011,963	26,384,851,148	9,234,982,000
HIV/AIDS PREVENTION AND SUPPORT	0	500,000,000	500,000,000	0	0	500,000,000
TOTAL	4,681,923,291,737	5,436,751,912,691	754,828,620,954	369,260,228,999	57,705,316,000	327,863,075,955

	Cedis Millions	\$ Millions
GAP FOR ENTIRE EDUCATION SECTOR	754,829	83.9
GAP IN REQUIREMENTS FOR UPC BY 2015	283,721	31.5
PRIMARY	262,681	29.2
TEACHER EDUCATION (60%)	21,040	2.3
FTI Gap = UPC GAP - (PE GAP + Admin GAP)	146,983	16.3