

**Education Sector Support Programme in Nigeria
(ESSPIN)**

First Quarterly Report

Report Number: ESSPIN 001

Report Distribution and Revision Sheet

Project Name: Education Sector Support Programme in Nigeria

Report Title: First Quarterly Report

Report No: ESSPIN 001

Rev No*	Date of issue	Originators	Checker	Approver	Scope of checking
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The documents include:

ESSPIN 001 ESSPIN 1st Quarterly Report

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Summary

1. This report summarises ESSPIN pre-mobilisation activities during the period mid-October to end of December, 2008. It presents the activities in tabular form in order to provide a brief overview of progress to date.
2. In Abuja the Lead Specialists have continued to develop and better understand their roles as members of the Technical Team, and started to consider the development of their larger sub-teams. Office refurbishment is now underway for an estimated move in January, operations and finance manuals have been completed and all staff have receive a full induction to the programme as well as PDR (performance development review) training. Collaboration with other SLPs is strong and, while this is still mostly at the discussion stage, one or two concrete examples of working together are beginning to appear. Examples are a joint mission planned with SPARC for end of January to investigate systems and processes in LEAs and LGEAs, discussions with PATHS on school health issues and a planned joint consultancy, and a course for national consultants being run by ESSPIN but to which PATHS will send participants.
3. ESSPIN logframe has been revised and submitted to DFID. This will be used and reviewed during January mini-review then will stand until after Inception period, and State level logframes are in place. Future modifications are expected to be small refinements rather than major changes
4. Meetings of 4 SLPs' NPMs have continued but this has now been supplemented with meetings both formal and informal of technical staff. Ideas for cooperative working are starting to emerge and a few concrete examples have been defined.
5. Engagement with the Federal Ministry has been problematic with an outgoing Minister not strongly engaged and no Permanent Secretary, but these have both been appointed recently and both have shown interest in engaging with ESSPIN. In the meantime we have been developing relationships with individual departments and parastatals such as UBEC and PPM&R. Going forward the environment now looks to have changed and we anticipate these relationships to strengthen.
6. An STL for Lagos has now been appointed and initial contacts and discussions made with the State, including a precursory discussion about plans for the rest of Inception. An introductory workshop and technical for a have been proposed for the end of January and we are awaiting a response to this.
7. Office accommodation has now been identified in all 5 states, and is various stages of advancement towards occupation.

8. Technical focus in the States has been on preparatory activity and planning for next phase (Jan-May), which itself is expected to be a major planning stage. Nevertheless, in parallel with these varying amounts of 'implementation' activity has taken place to continue work commenced under CUBE or initiate quick wins in other States. This includes major work around the reform of Oro College in Kwara, work on IQT in Kano and Jigawa, and preliminary workshops on Quality Assurance in all 5 states.
9. Of particular note is that the results of the teacher assessment exercise in Kwara are now completed and in the public domain. This has demonstrated the weakness of the teaching workforce has attracted much comment from around Nigeria and appears to be contributing towards a general groundswell of dissatisfaction with the education system, which will hopefully help to fuel the will for reform.

Abuja Based Activities	
PROGRAMME OPERATIONS	
	<ul style="list-style-type: none"> • National TA interviewed and 10 recruited. • Main offices refurbishment commenced (move in Feb 2009) • 5 vehicles ordered • Office equipment and furniture ordered • Operations and Financial Manuals completed • QA systems established • All staff given full induction and PDR training • Website established • First newsletter published
TECHNICAL ACTIVITIES	
General Programme Technical Activity	
	<ul style="list-style-type: none"> • Technical Team meetings - Oct, Nov, Dec • Logframe workshop & draft logframe developed • Introductory workshops given in 4 States by NPM & TTC • 4 Technical/position papers developed – M&E, C&KM, MTSS, EMIS • Further Technical papers under development by Lead specialists • Consolidated pre-inception plan completed and submitted • Review of LGA and LGEA operations commenced
Output 1:	Federal Reform
	<ul style="list-style-type: none"> • Introductory workshops given to UBEC, PPM&R • Meeting with incoming Permanent Secretary • Federal level pre-inception plan developed • New Minister appointed and initial contact made. Seeking assistance from ESSPIN

Kaduna	
PROGRAMME OPERATIONS	
	<ul style="list-style-type: none"> • Successful session to introduce ESSPIN with high level participation and representation from all education sectors and sub-sectors • Increased awareness DFID's approach [e.g. focus on linkages between ESSPIN and other DFID-funded SLPs] • Formal pattern of two-weekly meetings with other SLPs set up, with SPARC in the Chair. • Office for 3 SLPs identified and survey carried out. Findings [with estimate refurbishment costs] due by end December at which point SLPs will agree action to be taken. Former CUBE office within Ministry maintained. • Guest House for consultants leased and made ready • Preliminary analysis of KM&C practices, capacity building needs, and proposals for the Inception Phase • Meetings and discussions with Chair and Secretary of State Communications Committee, with focus on (a) revitalising the Committee; (b) refining membership and working procedures in light of experience under CUBE • Development of ESSPIN Inception Plan for period Jan-June 2009 • Kaduna ESSPIN support team mobilised. Following interviews, candidates for two of three State Specialist posts [Planning & Management / Education Quality] identified - further interviews for Access & Equity post to be held in January.
TECHNICAL ACTIVITIES	
Output 2: State institutional reform	
ESP publication and dissemination	<ul style="list-style-type: none"> • Kaduna ESP (2009 – 2020) signed off by Honourable Commissioner • ESP printed (400 copies) and distributed to key MDA and non-formal sector stakeholders • Early briefing sessions on ESP-to-ESOP [MTSS] process for senior SMoE & SUBEB staff held (but limited in scope – major work to begin in Jan 2009)
ESP management structures	<ul style="list-style-type: none"> • Two committees to oversee ESP at (a) strategic and (b) operational levels agreed (inaugural meetings of these committees not yet held – scheduled for early 2009)
MTSS / ESOP planning	<ul style="list-style-type: none"> • Discussions held with SMoE KADSEEDS2 Committee [and informally with Ministry of Economic Planning] on issue of aligning ESP with SMoE KADSEEDS2 drafts • Discussions held with partner programmes, in particular SPARC, on MTSS process
Inspectorate Reform	<ul style="list-style-type: none"> • ESSPIN Kaduna funded further work initiated under CUBE through which key Inspectorate Staff (in both SMoE Divisions and SUBEB Zones) are informed and trained on (a) new Inspection instruments; (b) new FIS model of Quality Assurance; and (c) a

	<p>model of School Self-evaluation</p> <ul style="list-style-type: none"> • Plan for further development activity through period Jan-June 2009 drawn up • Discussions held on way forward for a Kaduna State Quality Assurance Agency (a priority target within the Kaduna ESP)
School financing and funding flows	<ul style="list-style-type: none"> • ESSPIN Kaduna funding an informal 'case-study' research into school financing processes (e.g. UBEC) within Kaduna State, with a specific focus on how funds reach individual schools. (This will link with other funding flow work planned for early 2009)
EMIS	<ul style="list-style-type: none"> • Initial scoping mission to improve understanding of EMIS challenges and contribute to a cross-ESSPIN-state strategy for EMIS development
Output 3: Education Quality	
Teacher education reform	<ul style="list-style-type: none"> • Plan to review overall Teacher Education institutional structures within Kaduna, focussing on [but not limited to] the State College of Education drawn up and preliminary discussions held with the Ag. Provost CoE [review yet to be agreed to by the Ministry] • Informal discussions with relevant Ministry staff on formation of a Teacher Education Reform Task-force within the ESP / MTSS process [several other Task-forces also under consideration]
Output 4: Access & Equity, Community Action & Voice	
SBMCs	<ul style="list-style-type: none"> • Modest level of informal tracking of existing SBMCs [e.g. those supported by CUBE] as first grants are distributed • Comprehensive study to be carried out during Inception [jointly with other ESSPIN States] to review SBMCs and inform possible ESSPIN initiatives
IQTE scoping study	<ul style="list-style-type: none"> • Initial scoping mission led by International TA [Dr Masooda Bano] to review the nature and scope of IQTE issues in Kaduna • Action plan developed for comprehensive situational analysis during Inception Period [next visit scheduled for Feb 2009]
Out-of-school scoping study: girls, special needs, nomadic groups	<ul style="list-style-type: none"> • Initial scoping mission on the status and scale of inclusive education by ESSPIN Lead Specialists [meetings with key formal and non-formal players] • A comprehensive situational analysis and strategy development exercise scheduled for the Inception Period
CSO engagement	<ul style="list-style-type: none"> • Partnership with SAVI developed – Kaduna ESSPIN liaising with SAVI, e.g. in CSO Mapping & discussions with education-focused CSOs / NGOs. • Initial meetings held with CSACEFA State Co-ordinator to assess on-going work and options for closer engagement [further work, including capacity audit, scheduled for Inception Period]

Kano	
PROGRAMME OPERATIONS	
	<ul style="list-style-type: none"> • Successful state launch of ESSPIN with high level participation and representation from relevant sectors and sub-sectors • Increased awareness / understanding of DFID's and ESSPIN's approach • Regular but informal communication between SPARC and ESSPIN • Offices identified for co-location • Meeting of SLP - STLs • Development of State level ESSPIN pre-Inception Plan
TECHNICAL ACTIVITIES	
Output 2: State institutional reform	
	<ul style="list-style-type: none"> • Lead Specialist scoping Mission : Planning/Management • Lead Specialist scoping Mission: Institutional Development • MTSS preparation • Sector institutional framework agreed with SOME • MTSS process started : 2 workshops • C&KM workshop/Kano work Plan
Output 3: Education Quality	
	<ul style="list-style-type: none"> • SDS 3 day training in Garun Malam LGA(SESP) • Ongoing TDP training (SESP) • SDS 3 day training in Wudil LGA (SESP) • SDS 3 day training in Kunchi LGA (SESP) • On going TDP training (SESP) • Lead specialists scoping mission: school development • Int'l TA for Inspectorate and workshop
Output 4: Access & Equity, Community Action & Voice	
	<ul style="list-style-type: none"> • IQTE : Int'l TA mission and workshop • Lead Specialist Scoping Mission and Field visit: Community • Lead Specialist Scoping Mission and field visit: out of school children • World Bank CCT mission and Workshop • CSACEFA meeting • Partnership with SAVI developed; ESSPIN to work closely with SAVI in CSO Mapping and capacity assessment

Kwara	
PROGRAMME OPERATIONS	
	<ul style="list-style-type: none"> • Successful state launch of ESSPIN with high level participation and representation from relevant sectors and sub-sectors • Increased awareness / understanding of DFID's and ESSPIN's approach • Office identified and lease signed • Meeting of SLP - STLs • Development of State level ESSPIN pre-Inception Plan
TECHNICAL ACTIVITIES	
Output 2: State institutional reform	
ESP/2009 budget/MTSS planning process	<ul style="list-style-type: none"> • 2009 Education budget, based broadly on the ESP priorities (but in the absence of a 3 year operational plan) developed with ESSPIN support and approved.
Institutional framework	<ul style="list-style-type: none"> • Proposal for review and revision of education sector legislation in Kwara discussed and agreed with Honourable Commissioner • Scoping visit on the role of LGAs and LGEAs in support of basic education • Regular meetings of LGEA Secretaries and PS begun, supported by LTS
Organisation management and development	<ul style="list-style-type: none"> • Ongoing support to Institution Building Reform Task Team by ITA • Ongoing support to Communications Committee by Kwara State based CKM adviser
Q.A.	<ul style="list-style-type: none"> • Scoping visit by ITA for Inspectorate • Shadow SEQAB established by QA Reform task team, with ESSPIN support
Output 3: Education Quality	
Teacher deployment and management and teacher education	<ul style="list-style-type: none"> • Teacher Quality Assessment <ul style="list-style-type: none"> - Over 19,000 basic cycle teachers assessed, using four interrelated tests, and a minimum competence threshold established - Results shared with wide range of stakeholders in Kwara State and beyond - Possible responses discussed as part of emerging comprehensive Kwara Teachers' Strategy • Support to Oro College of Education <ul style="list-style-type: none"> - Ongoing institutional support to CoE Reform Task Team provided by Institutional Development ITA - Reformed institutional arrangements enshrined in new edict, student numbers aligned with demand and reoriented towards basic cycle, new student entry requirement established, management audit

	<p>begun</p> <ul style="list-style-type: none"> - Organisational and academic reform of CoE begun, supported by Curriculum Transformation ITA - Academic review and development begun - Support to the orientation of Oro College based VSO. <ul style="list-style-type: none"> • Teacher deployment report produced • Support to TPD programme (SESP) provided by short term national TA, and lessons learnt report produced
School development	<ul style="list-style-type: none"> • Support to SDS programme (SESP) provided by short term national TA, and lessons learnt report produced
Output 4: Access & Equity, Community Action & Voice	
	<ul style="list-style-type: none"> • Scoping visit by LTSs, including meetings with staff at State level and representatives from CSOs

Jigawa	
PROGRAMME OPERATIONS	
	<ul style="list-style-type: none"> • Successful state launch of ESSPIN with high level participation and representation from relevant sectors and sub-sectors • Increased awareness / understanding of DFID's and ESSPIN's approach • Public declaration of state commitment and partnership • Initial meeting of state officers with responsibility for information / communication, to serve as nucleus of recommended Communications Committee • Preliminary analysis of C&KM practices, capacity building needs, and proposals for the Inception Phase • Regular but informal communication between SPARC and ESSPIN (co-located); PATHS2 yet to mobilise • Development of State level ESSPIN pre-Inception Plan
TECHNICAL ACTIVITIES	
Output 2: State institutional reform	
Assessment of ESP / SESOP documents; MTSS planning process	<ul style="list-style-type: none"> • Formal submission of documents yet to be made by State/UNICEF to DFID so ESSPIN-supported review still to take place • Informal review of the documents has helped: • identification of state priorities to inform the content and sequence of activities in the Inception plan • identification of data gaps and new information needs to be addressed by studies / situational analyses prior to MTSS strategy sessions during Inception phase • Senior state officials fully briefed on the ESSPIN approach
Review of state inspectorate structure, inspection systems and tools	<ul style="list-style-type: none"> • Preliminary analysis of school inspection issues (practice and institutional coordination) with the State Educational Inspectorate & Monitoring Unit (SEIMU) • Scoping workshop with all SEIMU inspectors and zonal heads from MOEST and SUBEB to <ol style="list-style-type: none"> i. review current practice ii. introduce the new FIS model of quality assurance iii. flag institutional / coordination issues iv. generate action plan for Inception phase

Study on school financing and funding flows	<ul style="list-style-type: none"> • Preliminary research on institutional linkages and support mechanisms (particularly funding) between state and LGAs/LGEAs in the delivery of basic education services • Proposals for ESSPIN support to follow the second phase of the research in Jan 2009
Engagement meeting with State Assembly's Committee on Education	<ul style="list-style-type: none"> • Dialogue with State House Committee on Education on legal frameworks for coordinating activities / initiatives in the education sector • Support of the state legislature pledged towards education sector reform efforts
Initial situational analysis of EMIS	<ul style="list-style-type: none"> • Initial scoping mission to improve understanding of EMIS challenges and contribute to the ESSPIN strategy for EMIS development
Output 3: Education Quality	
Teacher reform strategy	<ul style="list-style-type: none"> • Preliminary scoping mission to assess scope of teacher reform issues, state-led initiatives and strategies being applied (in conjunction with SUBEB and the College of Education, Gumel) • Dissemination of preliminary outcomes for discussion • Development of further research / pilot activities for the Inception plan • Recommendation for inter-agency working group to provide technical oversight of Output 3 (school quality) activities
Output 4: Access & Equity, Community Action & Voice	
Review GEP findings, status of SBMCs	<ul style="list-style-type: none"> • Focus group discussions with ex-GEP consultants / LGA coordinators to review the GEP approach to mobilisation of girls for school and establishment / role of SBMCs • Comprehensive study to be carried out during Inception, with lessons from GEP to help with engagement in Kano and Kaduna in the area of girl child education
Scoping: IQTE	<ul style="list-style-type: none"> • Initial scoping mission to review the nature and scope of IQTE issues (compared with Kano) • Working partnership cultivated with the IQTE oversight body, the Islamic Education Bureau • Action plan developed for comprehensive situational analysis during Inception
Scoping: inclusive education (alternative provision, nomadic ed, special needs)	<ul style="list-style-type: none"> • Scoping mission on the status and scale of inclusive education • Working partnerships set up with the Agency for Mass Education and the new Commission for Nomadic Education • A comprehensive situational analysis and strategy development exercise developed for the Inception phase

ed)	
CSO engagement	<ul style="list-style-type: none"> • Partnership with SAVI developed; ESSPIN to work closely with SAVI in CSO Mapping and capacity assessment • Working partnership set up with state CSACEFA

Lagos	
PROGRAMME OPERATIONS	
	<ul style="list-style-type: none"> • STL Appointed • Office lease signed • Admin staff appointed (to be deployed Jan 5th) • 2 National TA appointed (to be deployed Jan 19th) • Pre-Inception plan under development (to be complete 12th Jan)
TECHNICAL ACTIVITIES	
<ul style="list-style-type: none"> • Further meetings with special adviser • Workshop on Quality Assurance • Discussion on planning to May • Proposal made for introductory workshop and technical forums at end of January. 	

Revised ESSPIN Logframe Version 2.1

Version Dated February, 2009

Narrative Summary	Objectively Verifiable Indicators	Means of Verification	Assumptions
<p>Goal</p> <p>Nigeria's own resources are efficiently and effectively used to achieve the MDGs for universal education and gender equity¹</p>	<p>Indicators which reflect aspects of <i>gender equity</i> and <i>access to basic education</i> described in the relevant MDG by 2015</p>	<ul style="list-style-type: none"> • Household surveys (EdData, MICS) (for MDG 2.1, 2.2, 3.1) • School census (for MDG 2.2, 3.1) • [?] (for MDG 2.3) 	
<p>Purpose</p> <p>The planning, financing and delivery of sustainable and replicable basic education services in terms of access, equity and quality are improved at Federal level and in up to six States²</p>	<ol style="list-style-type: none"> 1. Percentage increase in the number of pupils, disaggregated by gender and LGA, enrolling and transiting in each year of primary education, and completing junior secondary school, in target states by 2014 2. Percentage increases in learning outcome scores at primary and junior-secondary schools in target states by 2014 3. Percentage increase in the number of states and federal level, that develop and implement ESOP/MTSSs and 4. Percentage increase in the number of states which fully utilise available funds to implement their ESOP/MTSS 	<ul style="list-style-type: none"> • School census • State EMIS data • Monitoring learning achievement surveys (MLA) • Public expenditure records • NLSS/CWIQ 	<ul style="list-style-type: none"> • Economic growth remains at levels adequate to support required expenditure • Adequate political and economic stability is maintained within the region to support benefits gained • The model of education reform is replicable in non-target states • HIV/AIDS and malaria incidence does not undermine gains achieved • GoN funds to the education sector are allocated and disbursed in a transparent manner • Incentives to complete basic education [financial, employment, places in secondary and tertiary training] exist • Strong demand for secular-based education exists • Incentives for basic education outweigh opportunity costs

¹ This is interpreted as meaning *Effective and efficient use of Nigeria's own resources for education and gender equity realised with indicators showing achievement of the MDG*

² This is interpreted as meaning *Sustainable and replicable basic education services improved with indicators showing how access, equity, quality and management have been addressed*

Narrative Summary	Objectively Verifiable Indicators	Means of Verification	Assumptions
Outputs 1. Federal Government governance framework for enabling basic education reform strengthened	1.1 Increased levels of evidenced-based policy research by 2014 1.2 Increased percentage of allocated Federal funds being disbursed by 2014 1.3 Measures of increased levels of compliance with minimum standards for resourcing of schools. 1.4 Percentage of states utilising EMIS and quality assurance frameworks by 2014 1.5 Measures of the variation in spending from ESOP budget	<ul style="list-style-type: none"> • Proceedings of JCCE/NCE • UBEC and MDG Office expenditure records • Annual sector review • Public expenditure records • <i>School census</i> • <i>States' EMIS data</i> • <i>Opinion polls</i> • <i>SMOE and SUBEB records and reports</i> 	<ul style="list-style-type: none"> • Political and economic stability exists at appropriate levels • Political support for reforms remains consistent • Financial and employment incentives to complete basic education [financial, employment, places in secondary and tertiary training] exist • Oil revenue and economic growth is sustained and supports reform processes
2. State-level and local government-level governance and management of basic education strengthened	2.1 Measures of progress against ESP targets in target states by 2014 2.2 Measures of the variation in states' spending from ESOP budgets 2.3 Increase in the number of states updating ESOP on an annual basis in target states by 2014 2.4 Percentage increase in awareness levels of target population with respect to educational sector reform in target states by 2014 2.5 Percentage increase in number of schools with staff being evaluated against performance/competency indicators in target states by 2014 2.6 Number of schools being inspected under reformed QA system 2.7 Measures of performance from reformed M&E systems	<ul style="list-style-type: none"> • Public expenditure tracking and service delivery survey • Household surveys • Opinion polls • Surveys, studies and data generated by other SLPs • Stakeholder surveys • Inspectorate reports • M&E reports 	<ul style="list-style-type: none"> • School age population doesn't outstrip education sector and states' capacity • Ability of states to support reforms is sustained • Population migration doesn't strain the education sector • Private sector provision of education continues to meet demand • Institutional reforms in public sector enhance governance

<p>3. Capacity of primary and junior-secondary schools to provide a high quality learning environment developed and sustained</p>	<p>3.1 Percentage of schools preparing and implementing School Development Plans (SDPs) by 2014</p> <p>3.2 Measures of the increase in availability and utilisation of equipment and learning resources in schools in target states by 2014</p> <p>3.3 Percentage of schools being graded satisfactory in inspections, in target states by 2014</p> <p>3.4 Percentage increases in teachers being graded as satisfactory in target states by 2014</p> <p>3.5 Percentage increases in head teachers being graded as satisfactory in target states by 2014</p>	<p>As above</p>	<p>As above</p>
<p>4. Capacity of communities and civil society to articulate demand for educational services created and sustained</p>	<p>4.1 Increases in the percentage of the population by gender and location who know what standards of service to expect and what their rights, responsibilities and access to resources are in target states by 2014</p> <p>4.2 Percentage increase in the numbers of target LGEAs responding specifically to outcomes from stakeholder consultation in target states by 2014</p> <p>4.3 Percentage increase in number of SBMCs, demonstrably providing support to schools</p>		

Narrative Summary	Budgets and Inputs	Assumptions
<p>Activities – All ESSPIN Activities will provide support to the following areas:</p> <ol style="list-style-type: none"> 1.1 Review, identify and strengthen funding and policy arrangements of ministries, departments and agencies in collaboration with other SLP programmes 1.2 Provide support to the development and implementation of quality assurance standards for basic education 1.3 Strengthen mechanisms for formulation, facilitation and advocacy of policy options for educational reform [NCE process] 1.4 Identify and promote the development of appropriate information and knowledge management systems and mechanisms in collaboration with other SLP programmes 1.5 Development of systems for monitoring state level performance in collaboration with other SLP programmes 2.1 Undertake analyses of educational sector including, <i>inter alia</i>, demographic, economic, socio-economic issues – gender, religion, disabilities etc 2.2 Assess and review <i>financing gap</i> in basic education to identify optimum scenarios 2.3 Support and promote the development of a 10 year sector plan with stakeholders 2.4 Development of an Educational Sector Operational Plan [ESOP] 2.5 Budget reform including development of budgeting mechanisms and funding systems for schools in collaboration with other SLP programmes 2.6 Support institutional development and reform of human resource development systems and capacity 2.7 Implementation of ESOPs 2.8 Alignment of ESOPs with SEEDS in collaboration with other SLP programmes 2.9 Development of systems for monitoring performance of primary and junior-secondary schools 2.10 Identify, develop and promote appropriate information and knowledge management systems and mechanisms in collaboration with other SLP programmes 	<p style="text-align: center;">To be completed</p>	<ul style="list-style-type: none"> • Gains are not compromised by lack of political will or support from government and unions • Support remains consistent through political cycles • Availability and nature of places in secondary and tertiary training provides incentives to complete basic education • Changes and reforms are institutionalised and support is de-personalised • Skilled staff are retained within the educational sector • HIV/AIDS and malaria levels do not adversely affect gains • Capacity and will exists at state-level to respond to benefits/gains • Expansion of post-basic education encourages demand for basic education

Narrative Summary	Budget and Inputs	Assumptions
<p>Activities continued</p> <p>3.1 Situation analysis and review to establish baseline data set</p> <p>3.2 Capacity strengthening of school leadership, management, quality development and quality assurance</p> <p>3.3 Development of school governance and school development plans as a means of linking a range of school improvement initiatives</p> <p>3.4 Develop appropriate responses and strategies aimed at increasing enrolment and attendance (especially for girls)</p> <p>3.5 Provide support to Teacher Service reform including, <i>inter alia</i>, gender sensitive career structures & recruitment, planning, policy, conditions of service, incentives (particularly for female teachers in remote areas), training, deployment and management</p> <p>3.6 Provide support to systems for better resourcing of schools with materials, equipment, infrastructure and water and sanitation (especially to encourage enrolment & retention of girls) in collaboration with other SLP programmes</p> <p>3.7 Provide support to strengthen and improve learning outcomes</p> <p>3.8 Development of appropriate responses to requirements for skills development and PPP</p> <p>3.9 Development of appropriate responses to health education, school health and HIV/AIDS, family health with other SLP programmes</p> <p>3.10 Support the identification, development and promotion of information and knowledge management systems and mechanisms to strengthen M&E in the education sector in collaboration with other SLP programmes</p>	<p>As above</p>	<p>As above</p>
<p>4.1 Undertake analysis to document and understand the status, needs and demands of <i>out of school</i> children</p> <p>4.2 Mapping of civil society organisations in educational sector with other SLP programmes</p> <p>4.3 Review current, and develop further, initiatives aimed at encouraging demand for education especially for girls</p> <p>4.4 Development of appropriate responses to situation analysis including IQTE, girls education, special needs, social exclusion, HIV/AIDS in collaboration with other SLP programmes</p> <p>4.5 Empowerment of civil society and communities, including, <i>inter alia</i>, availability of information, communication, learning outcomes, use and articulation, campaigns, advocacy skills in collaboration with other SLP programmes</p> <p>4.6 Increasing and encouraging the participation of community (especially women) and civil society in governance in collaboration with other SLP programmes</p> <p>4.7 Identify, develop and promote appropriate information and knowledge management systems and mechanisms in collaboration with other SLP programmes</p>		

ESSPIN**Expenditure forecast July 2008 to March 2009**

	Budget Total to 31/07/14	Budget Total to 30/06/09	Actual Spend To 23/09/08	Forecast 24/09/08 to 31/03/09	Total spend to 31/03/09
	£	£	£	£	£
<u>Staff fees</u>	-				
Senior technical management	18,597,291	2,170,100	199,220	1,076,600	1,275,820
Support personnel	8,517,323	912,550	116,013	507,465	623,478
Short term technical assistance	8,417,781	682,950	20,600	300,000	320,600
	35,532,395	3,765,600	335,833	1,884,065	2,219,898
<u>Reimbursable re TA</u>	-				
Travel	3,044,519	404,880	52,187	150,000	202,187
Daily living costs	1,964,591	240,740	33,903	80,000	113,903
Accommodation	2,028,766	445,000	305,061	200,000	505,061
Equipment	689,090	400,000	9,567	300,000	309,567
	43,259,361	5,256,220	736,551	2,614,065	3,350,616
<u>Operational costs</u>	-				
Office set-up costs	520,000	310,000		310,000	310,000
Offices - Running costs	4,489,558	650,000	267,520	150,000	417,520
Communication running costs	1,070,000	150,000	63	50,000	50,063
Printing, reproduction materials etc	907,200	151,200	2,362	50,000	52,362
Meeting and other events	590,000	50,000	1,135	20,000	21,135
Internal Q&A and financial review	30,000	5,000		5,000	5,000
Vehicle running costs	175,356	16,100	7,413	30,000	37,413
Establishment - Overhead	7,782,114	1,332,300	278,493	615,000	893,493
Total - Reimbursables associated to TA	51,041,475	6,588,520	1,015,044	3,229,065	4,244,109
<u>Programme Support Activities:</u>	-				
	-				
	-				
Workshops etc	-			200,000	200,000
Total programme support activities	32,000,000	2,670,000		200,000	200,000
Management fee (programme support activities)	1,280,000	106,800			
Total ESSPIN	84,321,475	9,365,320	1,015,044	3,429,065	4,444,109