

KADUNA STATE

KADUNA EDUCATION STRATEGIC PLAN (ESP) 2009 – 2020

**(draft outline for a CONSOLIDATED
KADUNA STATE EDUCATION PLAN)**

February 2008

Preface

This draft is a work in progress, somewhere between the initial 2006 Education Strategic Plan (2006-2015) and a proposed, new Consolidated State Education Plan (2009-2020).

The Education Strategic Plan (2006-2015) was drafted in October 2006 but hasn't so far been officially endorsed. In April 2007 a new administration was voted in and the new Governor appointed a 33-member "Think Tank Committee" to advise on the "revamping of primary and secondary education in the state." The Think Tank Committee produced a "Think Tank Report" in August 2007, since considered the guiding principle for all education action in the state.

Meanwhile DFID-funded project CUBE (Capacity for Universal Basic Education) launched work on an Education Sector Analysis (ESA) for Kaduna State together with Kano and Kwara States in September 2007, including a financial simulation model. This work was conducted in several phases, under the supervision of an ESA Reference Group and with technical assistance by a consultant team of Gwang-Chol Chang (UNESCO staff) and Mathias Rwehera (consultant).

The Kaduna ESA Report was completed in February 2008 with two major components: a diagnosis of the education system and a financial simulation for possible future strategies. An Optimum scenario was arrived at with targets agreed to by the Reference Group as well as the donors. That scenario can possibly be the basis for a Consolidated State Education Plan for the years 2009-2020 (C-SEP) if the necessary political endorsement is obtained. In the meantime the Consultant team has been asked to insert into the existing draft ESP some of the most relevant inputs from the ESA for the purpose of assisting future revision work. ESP and C-SEP are often used interchangeably.

These inputs cover four places in the draft: (i) section 1.4 on situation analysis; (ii) chapter on strategic framework; (iii) section on sector monitoring indicators and (iv) the chapter on the financial framework. It is important to stress that, other than in those places, the initial text and structure have been left mostly unchanged.

For easy reference, all additions are in this Bradley Hand ITC police or track-changed.

The ESA consultant team
February 2008

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Abbreviations

(This part unchanged)

| | |
|----------|--|
| BP | Blue Print (of Kaduna State Summit meeting 2005) |
| CBO | Community Based Organisation |
| COE | College of Education |
| CRT | Criterion Referenced Tests |
| DP | Development Partners |
| ECCD | Early Childhood, Care and Development |
| EFA | Education For All |
| EMIS | Education Management Information System |
| ERC | Education Resource Centre |
| ESP | Education Strategic Plan |
| ESOP | Education Sector Operational Plan |
| FBO | Faith Based Organisation |
| FLHE | Family Life Health Education |
| GER | Gross Enrolment Ratio |
| HE | Higher Education |
| HIV/AIDS | Human Immunodeficiency Virus/Acquired Immune Deficiency Syndrome |
| HM | Headmaster/Headmistress |
| HQ | Head Quarters |
| ICT | Information and Communication Technology |
| IEC | Information, Education, Communication |
| IEP | Inclusive Education Programme |
| INSET | In-Service Education of Teachers |
| JSS | Junior Secondary School |
| KS | Kaduna SEEDS |
| LGEA | Local Government Education Authority |
| M&E | Monitoring and Evaluation |
| NECO | National Examinations Council |
| NER | Net Enrolment Ratio |
| NGO | Non-Governmental Organisation |
| PRS | Policy, Research and Statistics |
| PTA | Parent Teacher Association |
| PTR | Pupil Teacher Ratio |
| SENs | Special Education Needs |
| SMC | School Management Committee |
| SMFLG | State Ministry for Local Government |
| SMOE | State Ministry of Education |
| SMOEP | State Ministry of Economic Planning |
| SMOF | State Ministry of Finance |
| SMOST | State Ministry of Science and Technology |
| SSS | Senior Secondary School |
| SUBEB | State UBE Board |
| SWAp | Sector Wide Approach |
| SWOT | Strengths, Weaknesses, Opportunities, Threats |
| TA | Technical Assistance |
| ToR | Terms of Reference |
| TOT | Trainers of Trainers/Tutors |
| TSB | Teachers Service Board |
| UBE | Universal Basic Education |

Foreword

(Foreword unchanged)

The Education Strategic Plan (ESP) supports the approach of Kaduna State's Ministry of Education (SMOE) to development through a whole sector, or sector wide approach (SWAp). Within the SWAp, responsibility for sector planning rests with the State Government. The ESP is a forward-looking plan, based on declared targets and policies that will assist in delivering the state's reform agenda for social development and poverty reduction through enhanced activities in the education sector.

The ESP is based on policy objectives that derive from a number of sources, most notably the Kaduna Education Summit held in July 2005 and the Kaduna SEEDS presentation of 2004, together with Federal and State Government commitments to key education policies, such as Universal Basic Education (UBE) and Education for All (EFA). This has provided a sound policy basis for the plan. I would like to thank my senior officials and technical staff in the SMOE as well as those colleagues from our sister-ministries of Finance, Science and Technology, and Economic Planning, and all those who took part for their committed efforts during the preparation stages of the ESP.

In essence the ESP is underpinned by a concern for the overall welfare and holistic development of the people of Kaduna state. The national flagship policy of access to good quality UBE and our determination to provide opportunities for EFA across the education sector are central to educational development in Kaduna State. In addition, the SWAp process means that we will seek to develop partnerships with various education stakeholders ranging from students and their parents, their communities, schools and institutions to those non-governmental organisations and development partners that support education in Kaduna state.

I therefore take this opportunity of commending the ESP as the first step in the way ahead for education development in Kaduna state.

Moh'd Bello Umar Kagarko
Kaduna State Commissioner for Education

1. Introduction: Mission for Education

This document provides a consolidated state education plan for Kaduna (C-ESP) for the period 2009 to 2020. This sector-wide plan is intended to inform state stakeholders and development partners of Kaduna State's commitment to achieving the Education for All (EFA) goals by 2015 and to guide in its strategy. This will assist in delivering the state's reform agenda for social development, poverty reduction and eventually the Millennium Development Goals through enhanced activities in the education sector.

A description of the current situation of education in Kaduna is followed by an analysis of the institutional framework for education. Both these sections highlight the challenges that need to be addressed during the plan period.

The main features of the plan are then described with detailed targets in each of the seven key areas for development:

1. *Basic Education*
2. *Secondary Education*
3. *Adult Literacy and Continuing Education*
4. *Higher Education*
5. *Policy, Planning and Management*
6. *Financial Management*
7. *Monitoring and Evaluation*

A separate document describes the first rolling three year operational plan, Education Sector Operational Plan (ESOP) which focuses on the immediate priorities within the human and financial resources that are available. The ESOP will be updated annually based on annual reviews that look at progress, new understandings of the situation and the availability of financial resources through medium term financial planning.

The C-SEP covers a long-term period, through 2015 and policy implications beyond up to 2020. It has been developed in light of the findings of the education sector analysis and in line with the recent policy directions, including the new government's Think Tank report. These include the following:

1. *Kaduna State of Nigeria. Report of the Kaduna State Think-Tank Committee on Education, August 2007*
2. *Blueprint of the Kaduna State Education Summit, SMOE, Kaduna State Government (August 2005),*
3. *Proceedings of the Stakeholders Education Summit, Kaduna State Government (July 2005)*
4. *Report of the Committee on Redeployment/Redistribution of Principals/Teachers and Harmonisation of Schedules of Duties of the Ministry of Education HQ and Departments, SMOE (September 2005)*
5. *Kaduna State Ministry of Education Reviewed Draft Action Plan: Education for All (EFA) 2005 – 2015 (2005)*
6. *Kaduna State Economic Empowerment and Development Strategy (KAD-SEEDS 1), Kaduna State Government (2004)*
7. *Science and Technology Draft Policy Blueprint, SMOST (March 2003)*

in addition to the international frameworks on:

8. *Education for All (EFA, UNESCO, Dakar, April 2000)*

The basic education sub sector is of great significance within the Nigeria's education sector. Kaduna state subscribes to the *Education for All* (EFA) principles and process and aims to put into effect the six goals arising from the *World Education Forum* in Dakar, April 2000 (Box 1).

BOX 1

The Six Dakar Goals

- 1. Expanding and improving comprehensive early childhood care and education, especially for the most vulnerable and disadvantaged children.*
- 2. Ensuring that by 2015 all children, particularly girls, children in difficult circumstances and those belonging to ethnic minorities, have access to and complete, free and compulsory primary education of good quality.*
- 3. Ensuring that the learning needs of all young people and adults are met through equitable access to appropriate learning and life-skills programmes.*
- 4. Achieving a 50% improvement in levels of adult literacy by 2015, especially for women, and equitable access to basic and continuing education for all adults.*
- 5. Eliminating gender disparities in primary and secondary education by 2005, and achieving gender equality in education by 2015, with a focus on ensuring girls' full and equal access to and achievement in basic education of good quality*
- 6. Improving all aspects of the quality of education and ensuring excellence of all so that recognised and measurable learning outcomes are achieved by all, especially in literacy, numeracy and essential life skills*

It is important to stress, however, that the C-SEP is a *whole sector plan*. The Government and several Ministries dealing with educational development is committed to a sector-wide education development, in which every sub-sector and every area of focus within the education sector is considered and in which all internal and external development partners are invited to play a part. These aspects are described in chapter 4. In addition, if the SEP is to be successful, then sector performance must be open to review, when judgements will be made on relative priorities and advice may be given based on the outputs and outcomes arising from the plan (chapter 5). Good performance should be based on optimum deployment of resources and other inputs and this is covered in chapter 6.

In addition, the CEP has been informed by various other documents and by consultations with a wide variety of education practitioners and members of the public.

Box 2. Mission Statement for Education

The goal of the Kaduna State Government is to reduce poverty and improve the well-being of its population. Within this context, the aim of Government is to work in partnership with stakeholders, to provide skills to all citizens through the education system, which supports both their personal betterment and the socio-economic development of both the state and the nation.

The main policy objectives of the C-ESP are to: (i) improve the quality and relevance of basic, secondary and tertiary education; (ii) expand basic education coverage, especially for disadvantaged groups; (iii) provide appropriate non formal learning opportunities, particularly for illiterate and hard-to-reach children and youth, and (iv) strengthen Government's capacity to manage, plan, and monitor the delivery of education services more effectively and efficiently.

The 2004 Universal Basic Education Act requires all state governments to provide access to free UBE (primary and junior secondary education levels) and, in the longer term and depending on resource availability, to Senior Secondary School education and life-long learning. The broad strategic objectives of UBE are to:

- Provide free access to 9 years of good quality schooling for all children between the ages of 6 and 15 years
- Improve efficiency within the education sector.

2. Overview of Kaduna State Education Sector

2.1. Responsibility and Delivery Systems for Education

2.1.1 Responsibility for the Education Sector

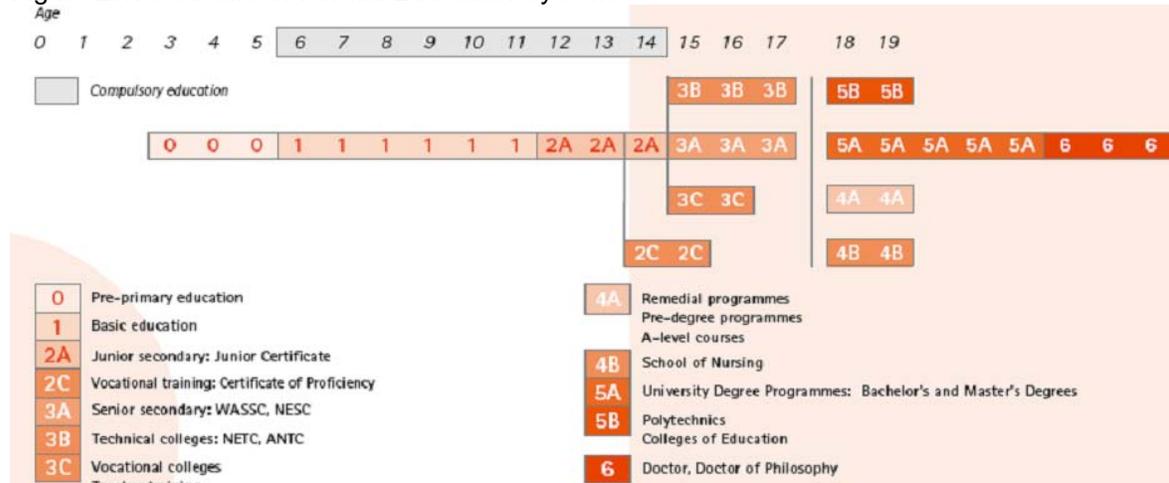
In Kaduna State, the State Ministry of Education (SMOE) is the major institution having the overall responsibility for education sector policy, planning and monitoring and the directly responsibility for the management of secondary schools. Two other ministries have policy and management responsibility for senior secondary level science and technology education and higher-level polytechnic (Ministry of Science and Technology) and health-related higher education institutions. Various aspects of education delivery and implementation are devolved to governmental agencies and parastatals. Of these, SUBEB (the State UBE Board) has played a key role in supporting primary schools and is expected to do so in implementing the Universal Basic Education (UBE) and Education For All (EFA) programmes. The Education Resource Centre (ERC), together with the various inspectorate bodies, aims to assure quality of education through performance monitoring and other means and the Mass Adult Education agency has special responsibility for literacy and non formal learning among the adult and hard-to-reach youth populations in the state. The Teacher Service Board (TSB) is responsible for staffing and recruitment at secondary level.

Private sector and not for profit organisations also provide a range of education services at all levels.

2.1.2 Delivery Systems

The formal education system is delivered through a number of institutions ranging from Early Childhood and Care Development (ECCD) classes, mostly attached to primary school settings or provided by partners in the private sector, through primary and junior secondary schools (under universal basic education provision), senior secondary schools to universities, colleges of education and polytechnics. Literacy and non formal education are provided by various organizations, including Mass Literacy Agency, NGOs and religious denominations. Figure 2.1 presents the structure of Nigeria educational system, which is commonly found at state level, including Kaduna State.

Figure 2.1: Structure of Formal Education System



At state level, the SMoE comprises eight departments, namely: Administration and Services; Higher Education; Schools; Educational Resource Centre; Finance and Accounts; Inspectorate Services; Planning, Research and Statistics; and Private Schools Directorate. There is also a department-level unit that was created to run the World Bank-funded SESP.

The SMoE is supplemented by a number of parastatals. These are corporate bodies charged either with a state-wide education sub-sector or sub function or with the management of a particular institution. They enjoy a certain level of autonomy in discharging their mission and the Commissioner may give directions of only a general character. There are five parastatals charged with state-wide functions: the SUBEB, the Agency for Mass Literacy, the State Library Board, the State Scholarship Board and the State Teachers' Service Board. Twelve other parastatals are charged with the management of a single establishment (for example a school or a higher education institution).

Kaduna SUBEB is responsible for the functioning of basic education in the state, i.e. early childhood care and development and nine years of basic education per se. While SUBEB's management of primary schools has been in operation since 2005, a process of "disarticulation" is under way whereby junior secondary schools will be gradually placed under SUBEB management as part of the nine-year basic education.

The 13 science, technical and business schools under the supervision of the SMoST are run through the State Science and Technical Schools Management Board. It is a parastatal that receives its budget directly from the Government, independently from the ministry and that manages it autonomously. As far as the SMoH is concerned, the two monotechs under its supervision have each their own management board through which administration and finance is run.

2.2. Situation Analysis

From September 2007 to February 2008, a comprehensive Education Sector Analysis (ESA) was carried out. Its objective was to conduct a critical analysis of the education sector of Kaduna State, reviewing its internal dynamics as well as the macro-economic and socio-demographic environments in which the system operates. The ESA has been conducted in a participative process that has elicited questions about what the education sector needs to do

in order to address major issues, challenges and opportunities and suggested a range of policy options and strategies that may be adopted to address the challenges faced. In this way, the ESA hopefully provides a foundation to required policy choices in terms of (i) maximising efficiency with regard to the use of resources in education; (ii) meeting the State's demand for qualified manpower; (iii) responding to individual demand for education and (iv) increasing social equity.

The following paragraphs present the main findings of the ESA diagnostic work. The analytical aspects identified in other similar exercises, which covered either the whole or part of the educational system, have also been appropriately related.

Table 2.1: Selected Statistics for Education (2005/06)

| | No. of Institutions | No. of students | % female | GER % | No. of teachers | PTR |
|-----------------------------|---------------------|-----------------|----------|--------|-----------------|-----|
| ECCD/Pre-primary | NA | 67,605 | 48.3% | 10.1% | 2,363 | 29 |
| Public | NA | 38,804 | 48.7% | 6.0% | 1,336 | 29 |
| Private | NA | 28,801 | 48.0% | 4.1% | 1,027 | 28 |
| Primary | 4,715 | 1,121,902 | 45.6% | 100.4% | 38,841 | 29 |
| Public | 3,715 | 962,304 | 45.1% | 86.1% | 28,769 | 33 |
| Private | 1,000 | 159,598 | 48.8% | 14.3% | 10,072 | 16 |
| Junior Secondary | 501 | 175,800 | 40.9% | 37.0% | 5,871 | 30 |
| Public | 373 | 159,905 | 40.1% | 33.7% | 5,069 | 32 |
| Private | 128 | 15,895 | 48.3% | 3.3% | 802 | 20 |
| Senior Secondary* | 337 | 123,495 | 39.6% | 28.7% | 4,477 | 28 |
| Public | 223 | 109,652 | 38.5% | 25.5% | 3,788 | 29 |
| Private | 114 | 13,843 | 48.3% | 3.2% | 689 | 20 |
| HEIs (State Public)+ | 5 | 20,722 | NA | 5.1% | 884 | 23 |
| Teacher Training (COE) | 1 | 4,733 | 39.3% | 1.18% | 381 | 12 |
| University | 1 | 479 | 35.0% | 0.12% | 61 | 8 |
| Polytechnic | 1 | 14,910 | NA | 3.70% | 410 | 36 |
| Health HEIs | 2 | 600 | NA | 0.15% | 32 | 19 |
| Non-Formal° | NA | 21,762 | 54.5% | NA | 700 | 31 |
| Mass Literacy | NA | 16,793 | 55.0% | NA | 607 | 28 |
| Continuing education | NA | 742 | 52.3% | NA | 24 | 31 |
| Other non formal | NA | 4,227 | 52.6% | NA | 69 | 61 |

Source: Based on various data from SMOE reports and NEMIS data (2005/6); institutional records for higher education institutions (HEIs) and non formal education

Notes:

N/A Not Appropriate; n/a not available

* Including science, technical education; + not including Staff Development Centre; ° NGOs not included

2.2.1. Quality

Quality of education is low based on weak indicators for levels of learning achievement, state of infrastructure/facilities, adequacy of learning materials, and availability of competent teachers.

Low learning achievement is an issue at all levels but is particularly evident at SSS level where there is steady decline in the quality of SSCE results, particularly in science and technical subjects. In 2002/03, only 8% of candidates who took the NECO SSCE examinations achieved the minimum success level of 5 credits including English and Mathematics. This rate dropped to 1.17% in 2005¹. The government's incentive of paying SSCE fees for state indigenes has not addressed the fundamental problems: inadequate numbers of qualified teachers, materials/equipment, and facilities, ineffective supervision in and of schools, and weak assessment methods.

Two studies have been conducted nationally in 1996 and 2003 to monitor learning achievement at Primary 4, Primary 6, JS2 and SS2. While very low, the primary 4 scores in 2003 were improved compared to 1996, especially in literacy. The mean score in numeracy for the whole country increased slightly from 32.2% in 1996 to 33.7%. In literacy the improvement was even more notable, from 25.2 % to 35 %. However the national mean scores were still a lot below 50% in all subjects.

Compared to the national averages, Kaduna State pupils performed rather well: the state ranked top in primary 4 literacy, 3rd in primary 4 numeracy, 2nd in primary 6 numeracy and 2nd in primary 6 literacy. Furthermore on average Kaduna State pupils were able to score more than a half in both literacy tests and not very far from it in the numeracy tests (47.75 and 48.31 respectively). However it should not be forgotten that even a mean score of 50% still means that large numbers of students don't achieve up to standards.

It is good to see that between 1996 and 2003, Kaduna primary 4 pupils improved much on their scores: they went up in numeracy from about 32 to 50% for boys and from 30 to 46% for girls. In literacy, the score improved from 28 to 52%. It also appears from Table 20 that significant differences exist between urban and rural schools, public and private and also male and female students. In particular the scores of urban schools were hugely higher in primary 4 than rural schools, with a difference of almost 50%. A difference also existed in primary 6 though more moderate. This is also reflected in the much better scores of private students compared to public pupils.

From Table 22 it is seen that ten subjects are taken by an overwhelming majority of students: Maths, English, Biology, Hausa, Governance, religion studies, Geography, Economics and Agriculture. Maths and English are practically mandatory given the requirements cited above. Outside these two, very few students sit for science subjects with the remarkable exception of biology, chosen by 100% of the students. Therefore the alarming situation of fewer students taking science exams is a confirmation of the general weakness in science. Only 18 and 12 percent of the students respectively sat for chemistry and physics in 2007, down from 20 percent the previous year..

The pass proportion was actually very good in Mathematics with 80 percent or more in 2006 and 2007. For the other subjects, the pass rates were quite low in 2007: in English 41.6%, in Biology, 47.6%, in chemistry, 52.3% and in physics 39%. But on the other hand this weakness doesn't seem to be systematic and constant. In 2006, among the few students who sat for chemistry, 65% scored a credit pass and

¹ Kaduna SEEDS; increasing % of successful students in SSCE examinations to 20% in 2007 is a priority sector objective

only 1.5% failed; in physics 57 % scored a credit pass and only 14% failed. The problem therefore is one of insufficient attraction of scientific subjects (apart from biology), presumably for lack of science teachers.

Available infrastructure and facilities are overstretched, in poor condition and unable to meet the demands of UBE. In 2004/05, only 41% of required primary classrooms in good condition were available². In spite of enrolment shortfalls, class sizes in urban areas are large, ranging from 70-100 pupils³, well over the national standard of 40 pupils per class. Rural schools are in relatively worse condition in terms of physical infrastructure. The government has consistently provided additional classrooms (a total of 1,114 between 1999 and 2005)⁴, but is unable to cover the backlog and match increased enrolments generated by the UBE programme.

The World Bank SESP appraisal document (September 2007) states that "about 51 percent of available classrooms are considered to be in good condition, and only about 30 percent of primary schools have access to water and electricity." From the EMIS data for 2005/06, the average pupil/classroom ratios (PCR) were 72:1 in primary, 50:1 in junior secondary and 37:1 in senior secondary.

The PCR ratios above are averages and situations of extreme overcrowding of classrooms are frequently observed. For example the following are observations from the QSDS survey mentioned above (page 13):

- Almost one in ten of Kaduna's classrooms is outside.
- About half of Kaduna's classrooms are dirty⁵, and almost no classrooms have a receptacle for trash.
- About 9 percent of Kaduna's classrooms have no walls or only half walls, and about a third of the classrooms have no door to the classroom. Bounding a classroom with walls and a door that can be shut lets the teacher focus students' attention on their learning.
- Almost half of Kaduna classrooms have no blackboard or a blackboard in poor condition, and almost 9 out of 10 Kaduna classrooms have no teacher's desk or a desk in poor condition.
- Almost half of Kaduna classrooms have no student benches. When a classroom has benches, they are: a) in poor condition in 3 out of 10 in Kaduna, and b) overcrowded in two-thirds of the cases in Kaduna.

The availability of appropriate toilets for girl- and boy-pupils and teachers is extremely important for reasons of hygiene, security and comfort. It is one important condition for attracting and keeping girls at school. Availability of clean drinking water is another very important health condition in schools. But the 2007 QSDS study observes that about 75 percent of Kaduna schools have no toilets of any kind for

² Kaduna SEEDS

³ Kaduna State Education Summit 2005: Blueprint

⁴ Kaduna SUBEB – New Construction / Renovation ETF Project 1999-2005; Report on construction of additional classrooms in Kaduna, Plateau and Niger States by the Japanese government

⁵ A classroom was coded as dirty if there was trash on the floor and/or layers of dust on surfaces.

students or teachers. It further observes that almost half of Kaduna's schools have no access to water, protected or unprotected. About a third of Kaduna's schools have only an unprotected supply of water—for example, rainwater, uncovered wells, or streams.

Learning materials and textbooks are insufficient and the quality of those in use is not adequately monitored. Since the abolition of government's free supply policy in 1982⁶, parents have been responsible for buying textbooks prescribed by the MoE – current costs are approximately N4,000 (JSS) and N10,000 (SSS)⁷. The financial burden on parents has had an impact on availability, with student to core textbook ratios increasing with level of education. Student to core textbook ratios are currently 3.51 (primary), 10.47 (JSS) and 13.95 (SSS)⁸. The government is considering re-introducing a state book policy that would guide a more sustainable cost sharing arrangement with parents / students.

A recent study—a “Quantitative Service Delivery Survey”⁹—was conducted in two states including Kaduna and had very interesting observations to make on the issue of textbooks and other issues. Stating that “the textbook story for teachers is not good”, and that “the textbook story for students, especially in Kaduna State, is much worse than for teachers”, the authors provided the data summarized in Table 22 in the Annex.

About two out of ten Kaduna teachers do not have the textbook for a given subject, and even fewer have a teacher's guide for each subject—about a quarter of Kaduna's teachers (table 22). Although almost all teachers have a writing implement, paper, and chalk, only half of Kaduna's teachers have a blackboard or a blackboard in reasonable condition. As table 22 shows, only 10-14 percent of the students had the textbook, depending on subject. The percent with the textbook was greater for mathematics and English than for science and the social sciences.

There are significant efforts aimed at improving the quality of teachers, e.g. the provision of distance education programmes for in-service upgrading of skills and qualifications. However, the quality of teachers based on qualifications is low; no synthesis data from the Inspectorate is available. In 2005, only 37.5% of primary teachers were qualified (possessing the national minimum teaching qualification – the NCE). The ratio was better at JSS and SSS levels, 76.4% and 73.8% respectively¹⁰. A further 25% of primary teachers possessed only the obsolete Grade 2 teaching certificate¹¹, highlighting upgrading of teachers' qualifications and skills at primary level as an urgent priority. The pre-service teacher training system is weak. Most teachers who do hold the minimum qualification have been trained as subject specialists and lack the grasp of methodology that comes from following a course in Primary Education Studies, for example. The state College of Education (Gidan Waya) has produced only 50 Primary Education Studies graduates in its 11 years of existence¹². Poor compensation packages are also responsible for low teacher output in schools. Although basic salaries fall within the unified civil service structure, special

⁶ Kaduna State Education Summit 2001: Summit Proceedings

⁷ Kaduna State Ministry of Finance: Draft Report on Unit Costs of Education in Kaduna State 2006

⁸ Kaduna EMIS – 2006 Education Key Indicators Report

⁹ Sue E. Berryman and Anna Gueorguieva; *Report from Nigeria's Front Lines: Findings from a Quantitative Service Delivery Survey of Primary Schools in Kaduna and Enugu States*; September 2007 (QSDS)

¹⁰ Kaduna EMIS – 2006 Education Key Indicators Report;

¹¹ Kaduna SUBEB: January 2006 General Statistics

¹² Report of the 5th meeting of the visitation panel on the College of Education, Gidan Waya

allowances are much lower than what is paid in surrounding states like Sokoto and Katsina¹³. Many teachers pursue income from other sources and end up teaching less than the standard 24 lessons a week.

There is no comprehensive monitoring of private schools but learning achievement is thought to be higher in private secondary schools. Over 60% of university admissions currently come from less than 20% of secondary schools, most of them private¹⁴.

Regarding internal efficiency, Figure 10 shows a steep decline in the surviving cohort through the grades: out of the initial 1000 entering pupils in primary One, only 413 of the boys and 364 of the girls complete school successfully. If placement is taken as the measure of successful completion, then 587 boys and 636 girls must be considered as having dropped out from the system. And, given that the placement exercise only checks the pupils' basic ability in reading, writing and numeracy, those not passing it can be considered "waste" in an educational sense and are almost sure to relapse into illiteracy. This conclusion has far-reaching implications: Universal Primary Education will never be achieved in Kaduna even if all children enter school, until retention rates are significantly improved. This is because a majority of those entering end up getting out without mastering the basic knowledge mostly because of early dropping out.

2.2.2 Access

There has been a general increase in physical access to educational provisions at ECCD, basic and senior secondary levels, and UBE schools (primary and JSS) record high and increasing enrolments¹⁵. However, current provisions are inadequate in terms of number of schools available to the school age population and teacher supply. Inequitable deployment of teachers also means that many LGAs, particularly in rural areas, are grossly underserved. In 2004, the complement of secondary school teachers was only 58% of requirements. The significant gap at secondary level relates to number of available teachers for science subjects. The teacher/student ratio in the Mathematics and Physics teachers were in the ratio 1:268 and 1:396 respectively¹⁶. The focus on mass enrolment to boost UBE targets has impacted negatively on the learning process and, consequently, on completion rates.

In the last five years, the government has tried to broaden access by expanding ECCD provision (574 pre-school institutions were registered in 2004/05 with an enrolment of 44,352)¹⁷, setting up Child Friendly Community Schools in 11 LGAs in collaboration with UNICEF (an additional enrolment of 17,155)¹⁸, establishing 13 model science, technical & commercial schools under the auspices of the science & technology ministry (an additional enrolment of 11,878)¹⁹, and expanding the tertiary system to 13 institutions including a new state university. The Kaduna State University established in 2005 currently has an enrolment of 498²⁰; 218 of the students are state indigenes²¹. There is one state polytechnic with a total enrolment of 7,821 (38% female). The vocational training sector is underdeveloped and

¹³ Observations made during a meeting of the PPT on 8 May 2006

¹⁴ As above

¹⁵ Kaduna UBEP Project Appraisal Document

¹⁶ Kaduna SEEDS

¹⁷ Kaduna SUBEB: January 2006 General Statistics

¹⁸ Kaduna SUBEB: Activities of UNICEF in Kaduna State 2005

¹⁹ Kaduna State Science & Technology Schools Management Board – 2005/06 Students Population

²⁰ Kaduna State Ministry of Finance: Draft Report on Unit Costs of Education in Kaduna State 2006

²¹ Kaduna State University: List of Kaduna State indigenes admitted into 100 level undergraduate programmes in 2005/06

needs to be reviewed as part of the state's education development strategy. There are currently 12 Business Apprenticeship Training Centres enrolling 2,191 students, 23 Women Training Centres, 1 in each LGA, promoting women empowerment through vocational skills training, and an unspecified number of skill acquisition centres run by private organisations, NGOs, individuals and under the National Poverty Eradication Programme (NAPEP)²². Significant reductions of illiteracy rates have been recorded through non-formal education inputs by the Agency for Mass Literacy²³.

The net basic education enrolment ratio is 54%, i.e. 55% for males and 53% for females²⁴. This is substantially lower than the rates usually cited²⁵. Barely one half of the eligible children for basic education are actually in school. Using the same CWIQ data it was possible to compare Kaduna State with the whole country with regards to participation in basic education. It was found that on the whole the basic education net enrolment ratio in Nigeria was 63 percent, i.e. 65 percent for males and 61 for females. Thus the situation in Kaduna State is nine percentage points below the national average. This is also a measure of the space that needs to be covered in order to achieve the target of education for all in 2015.

There are differences in the participation rates between primary and junior secondary, the two components of basic education. Whereas almost two-thirds of the eligible children take part in primary education (66%), less than a quarter take part in junior secondary education (24%). This is not only because many children don't transit to junior secondary institutions after completing primary, but also because a good deal of them drop out of school even before primary school completion. This retention issue is reviewed in more detail in chapter 4.

Looking at the enrolment ratio in JSS education, three LGAs have an enrolment ratio less than 20% (Birnin Gwari, Giwa and Soba). As expected the best off area is Kaduna North, a major urban centre. At the same time this poses questions about Kaduna South where the ratio is very low at 35.5%. Only four LGAs have an enrolment ratio greater than 50%. Overall, in contrast to the situation in primary education, a shortage of schools seems to be a major obstacle to increasing access to junior secondary education. Indeed all LGAs with a GER less than 20% have less than three JSS schools per 10 000 children (aged 6-14). Giwa has 1.8 schools per 10 000 children and a GER of 15.3%.

A convenient way of providing a quantitative measure of regional disparities is the Gini coefficient. It is a function whose value derives from both the shares of each LGA in the state school population and school enrolments. The Gini coefficient can vary from 0 to 1. In situations of perfect equity where each LGA had a share in enrolment exactly equal to its share in the school population, the Gini coefficient will equal 0. In contrast, a value of 1

²² Kaduna SEEDS

²³ Kaduna UBEP Project Appraisal Document

²⁴ The primary and junior secondary enrolment ratios will need to be adjusted when the real population distribution by age is released. Given the attraction to ages 5-9 mentioned above, it is likely that the primary ratios will increase while they will reduce for junior secondary.

²⁵ For example the 2007 "Think Tank" report states that "In 2006, 65 % of school age children are in school (out of 1.8 million)."

reflects extreme inequity where a single LGA would concentrate all enrolments. In our case, the coefficient has been worked out separately for disparities in primary education and for junior secondary education. The resulting values were a Gini coefficient of 0.137 for primary education enrolment and a coefficient of 0.213 for junior secondary. Professional wisdom has it that values of the Gini coefficient that are equal or greater than 0.20 denote significant levels of disparities. In the case of Kaduna, it appears that it's with access to JSS education that the disparities are visibly significant.

Higher education is constitutionally the responsibility of the Federal government. However, most states, and Kaduna among them, have established their own higher education institutions, including universities. In tertiary education, students can apply for entry in federal or state institutions. Tertiary state institutions under SMOE include the recently established Kaduna State University and the State College of Education in Gidan-Waya. In addition to the SMOE, two other Ministries run higher education institutions. Nuhu Bamalli Polytechnic in Zaria is under the SMOST while Shehu Idris College of Health Sciences and Technology in Makarfi and Kaduna State College of Nursing and Midwifery are under the SMOH. In the context of the gradual increase in the level of education of the whole Nigerian nation and especially the ambitious "Vision 2020", a significant proportion of young people ought to gain access to higher education. In Nigeria as a whole the total number of students enrolled in tertiary education represents 1024 students per 100 000 inhabitants. This ratio is far higher than the average for Sub-Saharan Africa at 708 students per 100 000 inhabitants. On the other hand, half a dozen African countries have a higher ratio: 3 117 in Tunisia, 2 335 in Algeria, 1 530 in South Africa, 1 367 in Mauritius and 1 181 in Morocco.

It is not possible to know the real ratio in the case of Kaduna State because a large number of students enrol in federal institutions in and outside the state, in addition to those enrolled in the state higher institutions. But no statistics are kept of them. A partial ratio, with no account taken of the federal institutions, is 394 students per 100 000.

The issue of what balance needs to be struck between tertiary and other levels of education, is the subject of international debate. Some higher education simulations have been developed in the recent "Dakar + 7 Report" (UNESCO 2007) and hold that tertiary enrolment in Nigeria might increase by a factor of more than three between 2004 and 2015. The Report maintains that "it will be difficult to sustain rates of expansion in African tertiary education at current pace and costs and there is a call for urgent reforms in order to safeguard the quality of the education service." The report strongly calls for a control of pupils/students flows after basic education and for consideration of alternative modes of providing educational services at tertiary level.

A very important issue is about increasing the proportion of tertiary students enrolled in scientific and technical programmes. Promotion of science teaching is an urgent matter with strong effects in many related areas. For example, in one particular senior secondary school of Makarfi LGA, no Chemistry or Physics teachers have been sent for over ten years! As a result the scientific

subjects were dropped and no students have sat for exams in them²⁶. For the last four years the state has initiated a policy of differentials in scholarship allocations in favour of students undertaking science related studies. A student registering in a pure science, medicine or engineering programme will be allocated •15 000 a year compared to •4 000 to students enrolling in Arts. A look at the evolution of enrolment by fields of study shows that this policy has started to show some sign of success.

2.2.3. Equity

There is insufficient analysis and understanding of the needs of disadvantaged and vulnerable groups within the population and, consequently, inadequate provisions for integrating them. In the context of Kaduna, these are girls and women discriminated against on the basis of their gender, children of nomadic pastoralists, children with disabilities, the *almajiri*, predominantly boys, who participate in the Qur'anic school system, and victims of HIV/AIDS.

Gender disparities in populations within the school system reduce as the level of education increases. In 2004/5, gross gender gaps (defined as % by which girls are fewer than boys) in public schools were primary 15.8%, JSS 9.96% and SSS 6.09%. In private schools, the gender gaps were not only lower but were actually in favour of girls: primary -0.08%, JSS -0.1% and SSS -0.11%²⁷. This feature demands a comparative analysis of enrolment trends in private and public schools and identification of what the private schools are doing right or why parents send their girls to private schools. Gender disparities in teacher supply indicate a different trend: the number of female teachers as a proportion of the teacher population decreases as the level of education increases. Gender gaps in public schools were primary 17.39%, JSS 45.47% and SSS 44.86%. The trend was the same in private schools even though exact ratios were different. This points at differentiation in the levels of qualification achieved by men and women during teacher training; 73% of qualified teachers in senior secondary schools are currently men²⁸.

Nomadic education has benefited from state investment and progress has been steady. There was a 7.5% increase in number of schools and 50% increase in enrolments between 2003 and 2004. This improved further in 2006 with a 9% increase in number of schools and 11% increase in enrolments over 2004 figures. There are now 22,565 nomadic children in 132 nomadic schools²⁹.

Provisions for children with disabilities are extremely limited and resources are scarce. Only two schools in the state are currently equipped to provide tuition for children with special needs. The Kaduna State Special Education School (KASSES) provides basic education (primary and JSS) for 823 children and DSDC Kawo, a private school, caters for another 73 children. Although there is no data on the total number of children living with disabilities in the state, the two schools provide for only a small %. They are also both based in the urban capital, calling into question the extent of provisions in the rest of the state. Although KASSES is funded through annual disbursements from UBEC, there is still a shortage of specialised equipment and materials³⁰.

The integration of children in Qur'anic schools into the UBE programme is a stated priority of the government and one for which partnerships with civil society have been encouraged. An

²⁶ This information was recorded during a field visit for the purpose of this Report

²⁷ Kaduna EMIS: 2006 Education Key Indicators Report

²⁸ As above

²⁹ Kaduna SUBEB: An Update on the Nomadic Education Programme in Kaduna State 2005

³⁰ UBEC – Basic information on requirements from states for the use of UBE intervention funds on mentally and physically challenged children; Discussions during PPT meeting on 8 May 2006

NGO, Millennium Hope, currently collaborates with SUBEB in running a pilot programme involving 22 LGEA primary schools across 12 LGAs and benefiting 883 children. The collaboration is funded through UBEC's N46million grant for work with civil society. Joint curricula for Qur'anic schools in all northern states have been developed for English, Mathematics and Social Studies. There is also a proposal to set up a special commission to be responsible for issues relating to the *almajiri*.³¹

Qur'anic schools are basically religious schools whose objective is the propagation of Islam. From the point of view of the Dakar Goals, the Qur'anic schools cannot, as they are now, be considered relevant alternative modes of basic education, at least not until basic curriculum is introduced.

Meanwhile, a process of integration of Qur'anic schools into the UBE programme has recently been put in place. Under UBEC initiative, ten states—including Kaduna— were chosen as pilot states in this process. Piloted by Kaduna SUBEB, a committee has been formed and has already undertaken a number of actions to advance the process in Kaduna State. In one of the most significant of these, the committee has carried out a census of all Qur'anic schools in the state. The total number of schools found was 5 108 and the total enrolment was 196 249 pupils (of which 22% girls). Annex table A2.7 shows the detailed data on Qur'anic schools by LGA. On this basis 255 Qur'anic schools have been selected as pilot schools from all LGAs in order to test feasibility of the State Government policy.

The main strategy being tried in the process is for the Government to assign a basic education teacher to the Qur'anic schools and for him or her to teach subjects such as Maths, Science, English or Social sciences according to the official curriculum. Management of the schools will remain in the hands of the mallams. In order to encourage the mallams to cooperate in this endeavour, a fund has been put in place to distribute some material incentive to the schools, such as equipment (mattresses, benches, rugs etc.). No time line has so far been fixed for this process.

Islamiyyah schools, which started operations in the late 1970s evolved from Qur'anic schools and combine religious education with substantial basic education such as English, Maths and Social Studies. The medium of instruction is largely the local language and Arabic and these schools are partly supported by the state and local governments. There is however no comprehensive national policy on them and, to start with, no statistical data to assess their real contribution to the achievement of EFA in Kaduna³².

The Kaduna State Standing Committee on Islamiyyah and Qur'anic Schools has started a process of registration of Islamiyyah schools and has so far registered 3 702 schools. There are three main schemes of organisation in these schools. The vast majority of them (some 80%) have lessons from Saturdays to Wednesdays and follow the totality of primary school programme to which they add religious teaching. A second group of schools

³¹ Kaduna SUBEB: Report of visit to 23 LGAs for the purpose of integrating Qur'anic schools into UBE 2006; Discussions with CUBE Regional Advisor for the North; Discussions with Chair of SUBEB during 8 May 2006 PPT meeting

³² In fact it may be that some Integrated Islamiyyah schools are included in the new EMIS statistical system but even so there is a need to identify them as a specific group within the system.

study on Saturdays and Sundays taking in the whole weekly primary school teaching in these two days. A last group of schools have their pupils follow lessons in conventional schools in the week day mornings and follow with Islamiyyah-knowledge lessons in the evenings.

Syllabus writing and standards keeping for Islamiyyah are insured by the relevant faculty in ABU University where a special programme has been set up for that purpose. There are a small number of Islamiyyah schools that have registered with the Ministry of Education and can send their primary graduates to secondary schools affiliated with ABU. However the majority of them don't have that possibility.

There is a critical lack of information within the education sector to facilitate an accurate assessment of the HIV/AIDS problem and its impact on the education system. Indicators abstracted from national profiles identify Kaduna as a problem area. 4.8% of a projected population of 5.8 million people were expected to be infected by 2005, with an annual death rate of 0.3% from 2005. The prevalence rate is expected to be 6.9% by 2010³³. There have been attempts to introduce the FLHE curriculum in schools but these failed due to lack of implementing capacity within the system. Activities are currently limited to promotion of prevention through advocacy campaigns and formation of anti-AIDS clubs in boarding secondary schools³⁴. A status assessment of HIV/AIDS response in the education sector is being undertaken by CUBE and should generate much needed insights.

2.2.4. Governance

The State UBE Law was enacted in June 2005 with SUBEB established as the primary implementation agency under the supervision of the MoE³⁵. Achieving UBE goals requires SUBEB to work with other ministries and agencies. Smooth coordination and understanding of relative roles is, therefore, a challenge. There are tensions over the provision of vocational education and training; this falls within the scope of UBE and SUBEB's mandate but is currently overseen by the ministry for science & technology³⁶. Adult literacy and continuing education are managed by the Agency for Mass Literacy but need to be coordinated with SUBEB. There are grey areas relating to harmonisation of the primary and JSS components of basic education in the new nine-year aggregation. Coordination is challenging as junior secondary education is currently under the purview of the MoE rather than SUBEB. The structure for managing UBE is top-down with SUBEB at the top, District Education Committees (DECs) at the bottom and LGEAs in the middle. Efficient communication is difficult in such a top-down model. Although parents are represented at LGEA and DEC levels, the general attitude of parents towards education provision is nonchalance and disillusionment. A neighbourhood schools initiative, which actively involves local communities in school construction and management, and the introduction of School Management Committees³⁷ have been designed to give communities ownership and improve parents' cooperation.

2.2.5. Finance

Trends in education expenditure since 1999 indicate that on past performance the state is unlikely to meet the total funding requirements of UBE and other educational goals by 2015. There was a 20% decrease in total investment in education between 2003 and 2004. The

³³ Mapping of Status of Family Life & HIV/AIDS Education (FLHE) Curriculum Implementation in Nigeria, CUBE 2005

³⁴ Estimating the Number of Orphans at National and State Levels in Nigeria 2000-2015, USAID POLICY Project 2001

³⁵ A Law to Establish Kaduna State Universal Basic Education Board (SUBEB), June 2005

³⁶ Discussion with Chair of SUBEB, April 2006

³⁷ Kaduna Education Sector Plan 2006-2015

2006 education allocation is expected to form 18% of the state budget. KADSEEDS has a commitment of allocating 27% of the state capital budget to education from 2007³⁸ for both recurrent and capital expenditure.

The 2006 education budget constitutes a drastic reversal of priorities compared with 2005. Capital and recurrent expenditure were respectively 37% and 63% of the education budget in 2005. The 2006 ratios are 64.6% capital expenditure and 35.4% recurrent expenditure³⁹. There is a need to understand the rationale behind reducing the % share of recurrent expenditure considering the huge scope of non-capital demands on the system, e.g. projected teacher recruitment and training to cope with increased enrolments, per capita grants to schools, etc. The education budget is often not broken down into sub-sectors and it is difficult to disaggregate JSS data from SSS allocations, an essential clarification for the new nine-year basic education programme.

Education budgets were not previously based on unit cost per student per annum but a Public Expenditure Review commissioned by WB/DFID provides a baseline. The total unit cost of primary education is ₦16,190 with government contributing 34.8% and parents 65.2%. The total unit cost of secondary education for day students is ₦32,089, with relative shares of government and parents being 40% and 60% respectively; for students in boarding schools, the total unit cost is ₦26,939 with government paying 48% and parents 52%. University education costs ₦932,156.48⁴⁰ per student: government accounts for 94% of this total while parents pay just 6%. Other tertiary levels of education (in state polytechnic and college of education) have lower unit costs of approximately ₦110,000 shared almost 50:50 between parents and government⁴¹. With the exception of state university education, parents bear the greater share of public education and unit costs are comparatively low at primary and secondary level. This is symptomatic of the gross under-funding of primary and secondary education by government. There is no significant difference in the unit costs for boys and girls. However, the fact that parents pay for the greater share of primary education and have the power to prioritise boys over girls may be partly responsible for lower school enrolments for girls.

UBE is jointly financed by the federal, state and local governments. Federal funds are disbursed to states and LGAs through block grants requiring matching funding allocated by UBEC from the Consolidated Revenue Fund of the federal government. The state also receives one-off intervention funds from the federal government from time to time.

Table 2.2 shows the share of the education sector in the state expenditure across the period under study. The share of education in the state expenditures decreased from 16.3% in 2001 to 15.5% in 2002 and then sharply to 12.1% in 2003; then it steadily increased to 12.2% in 2004, 15.4% in 2005 and to 18.5% in 2006. The expenditure increases have been noticeable since 2004, especially in capital expenditure.

Table 2.2: Kaduna State Government expenditure on education 2001-2006 (₦ million)

| | 2001 | 2002 | 2003 | 2004 | 2005 | 2006 |
|-----------------------------|--------|--------|--------|--------|--------|--------|
| State recurrent expenditure | 11 042 | 15 457 | 18 884 | 21 050 | 23,244 | 25,700 |
| Of which Education | 2 076 | 2 180 | 2 071 | 2 838 | 4,467 | 5,545 |
| % | 18.8 | 14.1 | 11.0 | 13.5 | 19.2 | 21.6 |

³⁸ Kaduna SEEDS

³⁹ Kaduna State Ministry of Finance: Draft Report on Education Finance and Expenditure Review 1999-2005

⁴⁰ Kaduna State Ministry of Finance: Draft Report on Unit Costs of Education in Kaduna State. The unit cost is expected to fall rapidly as additional students are recruited – see data on Kaduna State University in 6.2.

⁴¹ Kaduna State Ministry of Finance: Draft Report on Unit Costs of Education in Kaduna State 2006

| | | | | | | |
|--------------------------------------|---------------|---------------|---------------|---------------|---------------|---------------|
| State capital expenditure | 11 051 | 8 420 | 6 209 | 15 120 | 25,029 | 37,072 |
| Of which Education | 1 520 | 1 523 | 956 | 1 576 | 2,986 | 6,087 |
| % | 13.8 | 18.1 | 15.4 | 10.4 | 11.9 | 16.4 |
| State total expenditure | 22 093 | 23 877 | 25 093 | 36 170 | 48,272 | 62,771 |
| Of which Education | 3 596 | 3 703 | 3 027 | 4 414 | 7,453 | 11,632 |
| % | 16.3 | 15.5 | 12.1 | 12.2 | 15.4 | 18.5 |
| Education total (2006 prices) | 7 286 | 6 672 | 4 289 | 5 416 | 8,406 | 11,632 |
| State total (2006 prices) | 44 764 | 43 018 | 35 554 | 44 378 | 54,445 | 62,771 |

Source: Based on Kaduna SEPER (op. cit) and *Approved Estimates*, SMOEP (op. cit.)

Table 2.3 shows that the proportion of the state financial resources going to primary education went up and down during the period between 2001 and 2006. It first decreased from 59% in 2001 to 55 % in 2002, then back up to 61% in 2003; it decreased again sharply to 47% before increasing again to 51% in 2006, still below its share in 2001. The proportion going to secondary education increased from 35% in 2001 to 39 % in 2003, then steadily decreased to reach 29 % in 2006. It is therefore higher education that has benefited most in the period as its share of the state financial resources has gone up from less than 1 % in 2001 to 18% in 2005 and 16% in 2006.

Table 2.3: Breakdown of expenditure on education in the state by sub-sector (%)

| Sub-sector | 2001 | 2002 | 2003 | 2004 | 2005 | 2006 |
|------------|------|------|------|------|------|------|
| Primary | 59.2 | 54.7 | 60.5 | na | 47.1 | 51.1 |
| Secondary | 34.7 | 37.7 | 39.5 | 32.3 | 30.3 | 28.9 |
| Higher | na | na | na | na | 18.0 | 15.7 |
| Other | 6 | 7.5 | 0 | 67.7 | 4.6 | 4.3 |
| Total | 100 | 100 | 100 | 100 | 100 | 100 |

Source: Based on Kaduna SEPER (op. cit) and *Approved Estimates*, SMOEP (op. cit.)

Table 2.4 presents in some more detail the breakdown of expenditure in 2005 and 2006, which shows that primary education recurrent expenditures represented around 51-52% but only 35% of total capital expenditure in 2005, and 49% in 2006. Primary education has been receiving a smaller share in capital investment than in recurrent expenditure on education.

Table 2.4: Detailed breakdown of education expenditure, Kaduna State, 2005-2006 (%)

| | 2005 | | | 2006 | | |
|---------------------|-----------|---------|-------|-----------|---------|-------|
| | Recurrent | Capital | Total | Recurrent | Capital | Total |
| Non-formal | 0.5 | 0.0 | 0.4 | 0.5 | 0.0 | 0.3 |
| Primary/Pre-primary | 51.2 | 34.9 | 47.1 | 52.3 | 49.1 | 51.1 |
| Secondary | 32.4 | 23.9 | 30.3 | 30.9 | 25.1 | 28.9 |
| Higher | 10.9 | 39.1 | 18.0 | 11.7 | 23.3 | 15.7 |
| Other | 5.0 | 2.1 | 4.2 | 4.6 | 2.5 | 3.9 |
| Total | 100.0 | 100.0 | 100.0 | 100.0 | 100.0 | 100.0 |

Source: Derived from *Approved Estimates*, SMOEP (op. cit.)

The overwhelming part of expenditure on primary education goes to cover personnel costs with more than 90% of expenditure spent on that item. While increasing between 2001 and 2005, the portion covering overhead costs remains very little at less than 7% in 2005. The LGAs allocate almost no funds to the operating costs of the schools; the result is that teaching and

learning conditions are very poor and that many head teachers have resorted to relying on contributions parents. The most serious consequence of this situation is the lack of teaching and learning materials, textbooks and teachers' guides, heavily impacting on the quality of the learning process.

As far as capital costs are concerned, there were two funding sources before the introduction of the UBE Intervention Fund in 2005: the KDSG and the ETF funds. In 2005, the KDSG contributed ₦ 158 million and the ETF ₦ 29 million

While expenditure per primary student is roughly equal to one thirteenth of the GDP⁴² per capita, expenditure on a secondary school student is almost one sixth of it and expenditure on a university student is about two and a half times the per capita GDP.

2.2.6. Planning and Management

There is weak capacity within the education system for the collection, storage and retrieval of accurate and reliable planning data at all levels of education. Data management personnel have limited skills for collating, interpreting and analysing data, and there is a shortage of IT equipment, software and expertise. Consequently, there is low utilisation of existing data capturing systems, e.g. each school is required to manage a register of admissions, progress and withdrawals; an attendance register; a log book; a school timetable; weekly diaries and samples of teachers' lesson notes; a visitors' book; record of examinations results; and records of dimensions and capacity of individual classrooms⁴³. The Inspectorate Services Department, responsible for monitoring and evaluation in schools, lacks the requisite skills, methods, tools and logistical support to collect and analyse data for effective planning. In addition, key education agencies lack organisational and management capacities to address gaps in planning and management systems.

External assistance offered by international development partners, civil society organisations and the organised private sector is delivered as isolated projects. Duplication of development assistance rather than consolidation occurs as a result of poor coordination, and the state has lacked a strategic development framework within which all external assistance can be situated. There is growing recognition of the need for partnerships to achieve the state's educational goals. In recent years, there have been collaborations with development partners like the World Bank (PEP I & II projects and UBEP), DFID (UBEP), UNICEF (Child Friendly Schools) and JICA (infrastructure). The MoE also encourages the involvement of local communities in school management. The Neighbourhood Schools initiative allows communities to participate in the establishment of local schools and the introduction of School Management Committees enables local monitoring of schools. Partnerships with civil society are not very strong but the opportunities are becoming recognised. SUBEB currently has access to a ₦6 million grant from UBEC to enable collaborations with civil society organisations. A limited number of private sector companies offer one-off interventions from time to time – an opportunity yet to be fully exploited.

2.3. Institutional Framework for Education

2.3.1. Organisational and Legal Framework

⁴² No state GDP figures are available and the simple national average is used as a proxy for them

⁴³ Kaduna State Education Summit 2005: Proceedings

The number of different organisations responsible for delivering education in Kaduna State is complex. It includes the State Ministry of Education, the Ministry of Science and Technology, the Local Government Area Councils, and a variety of agencies and parastatals.

Current arrangements in the overall division of labour between the three tiers of government in the delivery of educational services are the result of constitutional provision and of multiple adjustments over the years, often as a response to obvious inefficiencies. Responsibility for education delivery is shared between the three tiers of government: the Federal Government, the State Government and the Local Government.

Federal Government

According to the constitutional provisions, the main responsibilities of the Federal government in education are in the realm of policy formulation, co-ordination and monitoring. Direct control by the Federal government is predominantly at the tertiary level. The FME is charged with Kaduna Polytechnic, the Amadou Belo University and the Federal College of Education. The bulk of secondary schools in the country are under the purview of state governments, which are also directly responsible for a considerable proportion of the nation's tertiary institutions. The Federal Government also runs a handful of institutions (around a hundred across the country) at the secondary level (the "Unity" Schools and technical colleges).

The Unity schools tend to be well funded and are often the models in learning standards. The rationale for these special schools is to enhance awareness of the diversity of Nigeria as a nation and to promote a sense of unity among students at that level. That objective is emphasised in the curriculum at all levels and is important for nation building. Students from any state can in principle apply for any such school anywhere else in the country, but admission is by necessity very restrictive. Boarding facilities are available at all these schools.

Kaduna State Government

At the KDSG level, there are three ministries governing educational provision in the state: SMOE, SMOST and SMOH. There is also the Head of Office, running the Kaduna Staff Development Centre.

The State Ministry of Education (SMoE) is responsible for the state education policies in line with national policy and standards. The first area of state responsibility in education is Basic education—defined as nine year education after early childhood care and development. The SMOE is also responsible for secondary, technical and tertiary education.

The role of the SUBEB is defined by law by Kaduna State Government. Under the supervision of SMOE, it is responsible for the management of formal primary and nomadic schools, development, maintenance and rehabilitation of infrastructures, and the purchase and supply of instructional materials. SMOE's role is clear as it is merely supervisory, therefore making SUBEB the key organization for the actual operation of the primary education sector in Kaduna State.

For secondary education, the responsibilities for policy formulation, standards setting, implementation and delivery lie with the SMOE. However the recently established State Ministry for Science and Technology (SMoST) has been given part of this responsibility in order to step up emphasis on science and technology. SMOST is thus charged with the running of some six science secondary schools, four technical colleges and three commercial schools. The channel to discharge this responsibility is the State Science and Technical schools Management Board (SSTSMB).

Tertiary education in the state is shared among the Federal Ministry of Education (federally-funded HEIs), the State Ministry of Education and a number of other Ministries in charge of technical and professional higher institutions. The SMOE is in charge of the State College of Education and the State University, while the SMOST is in charge of the Nuhu Bamalli Polytechnic, Zaria, and the State Ministry of Health is responsible for the School of Health Sciences and Technology and the School of Nursing and Midwifery. *Institutional Assessment* has the view that coordination between all these government actors may be lacking especially when it comes to establishing new units or expanding existing ones.

Local Government Areas

Each LGA is run by a Local Government Council, headed by the Local Government Council Chairman, who is appointed by the State Governor. The LGA's primary responsibility in education delivery is to provide funds for primary teachers' salaries in its area as well as for non-teaching staff. Other responsibilities in the running of schools are defined under the discretion of Kaduna State Government's law. Under that law a Local Government Education Authority (LGEA) has been established in each LGA, headed by the Education Secretary and working under the control of the SUBEB.

Local governments have statutory managerial responsibility for primary education, with the federal and state governments exercising appropriate oversight functions. Primary teachers' recruitment and remuneration is the responsibility of the Local governments; however the appointment of qualified teachers must be approved by the SUBEB and the actual payment of all teachers' salaries is carried out also by the SUBEB. A local government is entitled to a set share of the Federal Account, the national revenue basket from which the national revenue is distributed to the Federal Government, the State Governments and the Local Governments, based on set criteria. Under current arrangements, that share is lessened at source of the sum of their teachers' salaries which are monitored by the UBEC (Universal Basic Education Commission). The amount is deducted from the Federal allocation before it is paid to the Local Government, and the salaries are transferred to the SUBEB who then pays directly the teachers.

Cases of overlapping responsibility are described, in the Institutional Assessment, between LGAs and the SUBEB in the areas of teacher management and between LGAs and the Local Government Board in the area of human resources development. The QSDS survey mentioned above (page 13) also found that responsibilities were so complex that surveyed head teachers often had conflicting rules over who was responsible for many management and operational procedures of the school.

Other areas where a lack of clarity has been observed is in the following issues⁴⁴: (i) decision and implementation of new capital projects; (ii) decision and implementation of general maintenance of primary and nomadic schools buildings and infrastructures; (iii) acquiring and distributing materials and equipment to all primary and nomadic schools; and (iv) stimulating, promoting and encouraging civil society and community participation in the running of primary and nomadic schools.

In sum, these organisations share responsibilities which often overlap, making planning, implementation and accountability complicated. For example:

- Personnel costs for primary teachers are taken from LGA budgets but SUBEB shares some management responsibility. Also SUBEB is responsible for some capital spending in the primary sector. Therefore developing a policy, strategy and coordinated programme for primary education requires agreement between two sets of bodies which are answerable to different levels of government.

⁴⁴ *Institutional Assessment*, op. cit.

- Secondary schools are mostly managed under the SMoE, but some come under the MS&T.
- The State has invested heavily recently in opening of the new State University, though only a few hundred students are currently enrolled there. Meanwhile the Federal Government continues with the major responsibility for tertiary education through the ABU and the Federal College of Education in Zaria.
- Schools Inspection is performed at all levels, but with overlapping responsibilities in some cases to inspect the same schools.

While the situation is complex, it is manageable and reviews will be made to minimise overlaps and support linkages.

2.3.2. Budget Process and Resource Allocations

Budgets are constructed in the third quarter each year using KADSEEDS as a policy guide. Budget ceilings for each ministry are determined. Incremental budgeting is in use but this is set to change from 2008 with the introduction of KADSEEDS 2 and a Medium Term Expenditure Framework (MTEF). Currently, actual budget releases during implementation are often less than budget allocations.

There was a massive leap in real revenue between 1999 and 2000 of 103 percent. From then until 2005 there have been fluctuations, but an overall increase in *real* revenue of a further 24 percent.

The amount of money available has been heavily over-estimated in all the budgets between 1999 and 2005; the amount of actual income has amounted on average to only 72.6 percent of estimated income. Because budget revenues are over-estimated, cuts have to be made in expenditure commitments during implementation. From 1999 to 2004 recurrent (mainly personnel) costs were under-funded by 16 percent, overheads were under funded by 30 percent, and capital budgets were under funded by 49 percent.

The implementation of a complex programme such as ESP is almost certainly greatly inhibited by a budget system that does not allow for medium term programme considerations. The State Ministry of Economic Planning is developing a MTEF framework including the Ministry of Education. A new coding system will be introduced with the intention of establishing the MTEF from 2009.

From 1999 to 2006, budgeted capital allocations to education amount to 10.6 percent. *From 2001 to 2004 an actual real decline in total allocations to education is observed, down by about 17 percent.* There can be only modest prospects for real resource growth in the coming few years. The targets in the ESP to achieve the MDGs and EFA goals are not currently financially attainable in Kaduna State. Through the development and revision of successive three-year ESOPs, priorities will be identified and activities implemented on the basis of available funds based on the MTEF.

2.3.3. Human Resources

Teachers' salaries have not been increased in Kaduna State since late 2000 and the TSB and SUBEB have to compete in a tight market (there are insufficient science and maths teachers anywhere in the country) with other states that are paying more. However the market is flooded with qualified people (not teachers) who cannot get jobs in the generally

depressed market in Kaduna. In practise therefore many secondary teachers that are taken on are not teachers at all, but are simply graduates who are looking for a job.

Because their salaries are paid from the LGA budgets, it is the local council Chairmen who make decisions about which level of primary school teachers to employ. Often they elect to recruit teachers that are under qualified (they have only SSCE).

The recruitment system for teachers at all levels, partly owing to restrictions in the market, but also to poor internal processes, is not effective at bringing to the service the people that are needed.

In the civil service administration recruitment is less of a problem as education posts that fall vacant are filled from other parts of the service cadre. Meanwhile formal staff development plans are discouraged by the knowledge that they would be unlikely to attract the necessary funding – so they are often not made.

Current pay scales are comparable to other states, with grade 06 for example (many primary teachers especially are on scales 05 and 06) earning a starting increment salary of about N 8,000 per month, plus allowances amounting to approximately N 2,000. This is about US\$ 71 per month. Yet the motivational impact of salary stagnation appears to be serious. Low salaries make it hard to attract and retain teachers. An additional issue is teachers salaries are tied to civil service conditions of service. However, a new teacher's salary scale (TSS) is being developed nationally. Many teachers *are therefore obliged* to seek additional sources of income. There is equally little doubt that this has a negative impact on attendance by teachers and subsequently learning by students.

Staff have become immersed over the years in their administrative roles and see their responsibilities largely as conduits of information, or responders to directives, called for from above. They do not see their roles as being inventive or creative in the planning and conduct of tasks that might have a positive impact on the delivery of the service. From this it can be concluded that the understanding of mission is generally weak and there exists negative motivating interests that tend to distract people from educational results.

Poor budget management (mentioned above) is manifest at the level of departmental management in a general limitation to provide much more than weekly or daily direction over work objectives. Even if resources, skills/knowledge and motivation were all better than they currently are, these would only have a positive result *if direction was also improved* through better policy, budgeting and budgetary control, and work planning.

The ESP is intended to provide a clear policy framework and the introduction of a budget process based on a MTEF will provide greater certainty for planning and implementation.

2.3.4. Implementation, Monitoring and Management Information

Accounts records are quite well kept in Kaduna State, as they are provided annually at the time they are required by law, that is within six months of the end of the financial year. Audited accounts were published for 2005 in early June 2006. This is less than six months after the end of the accounting period to which they refer, a record that compares with the performance of private sector companies in the “developed” world. For a state government in Nigeria, this is to be an exceptionally good result. Furthermore the transparency of the accounts is reckoned also to be good. While the accounts are kept well, it is less clear that they are well used for management purposes.

The National Policy on Education stipulates that: “the inspectorate services shall operate as an autonomous body supervised by the Minister of Education/Commissioner of education as

may be appropriate". However in reality there is not much evidence that the inspectorate services at the federal or state levels are autonomous. This means that in effect the SMOE and SUBEB are inspecting themselves, with obvious potential conflicts of interest.

The functioning of the inspectorate however is poor, with inadequate reports receiving little attention and action. Given the importance of school inspection in the maintenance of standards and the promotion of quality, the inspectorate services in the SMOE and the SUBEB need particular attention to enable them to function more effectively. In summary, mechanisms for horizontal or internal accountability are patchy, with good accounts but poor schools inspection. Federal, State and SUBEBs have started harmonising and reforming their inspectorate services. A well funded and autonomous Inspectorate is a key policy initiative for Kaduna.

There are mechanisms in place to allow for vertical accountability, but again they are not functioning as well as they could. For example, elected officials in the State House of Assembly, and in Local Government Area Councils, *should* be scrutinising both budgets and accounts to ensure that money is spent effectively. If this was being done then more questions might be raised about the level of educational allocations, for example to primary school infrastructure expenditures and about the performance of the inspectorate sections.

Beyond the channels through elected officials however, there are a number of formal mechanisms for public involvement. The state EFA Forum, SMB/SMC, School Advisory Boards, LGEC are the avenues for public involvement in monitoring. PTAs are mainly concerned with mobilising local resources to enhance education and are constrained to matters concerning their own schools.

A Joint Annual Review involving key stakeholders including development partners will be established in 2007 to review challenges, progress and resource allocation for education.

Of particular concern is the dearth of information technology in school and resource management. There have been delays in implementing EMIS, and there are still numerous data inaccuracies which are being addressed. However, the EMIS data that does exist is yet to be used effectively for planning purposes.

In 2004 the KDSG commissioned a computerised payroll and human resource management database system. However, the potential for the use of the facility is yet to be realised. The system needs to be networked so that Ministry planners and managers can have immediate access to the information. At the moment, the system does not hold information on the qualifications of members of staff, *although the database contains fields for the recording of this information.*

An enhanced EMIS will improve linkages between SMOE and other ministries and also between education agencies to improve communication, record keeping and human resource management.

Despite the decent performance in accounting practice in the KDSG, the records are not computerised. There is a strong argument for reform of the budgeting system which would involve re-design of the budget heads to allow for programme budgeting, and introduction of accounting approaches to match the new requirements. Computerisation would assist in the introduction of this system, and could assist in providing the conditions necessary for better control, as well as better and faster provision of information for management.

2.3.5. Change Management

Change management commonly focuses on human processes and behavioural level theories. It therefore tends to emphasise human development, training and technical support to help people in an organisation to learn and to see how things ought to be done. But such an approach also tends to presume that the main cause of poor performance is a lack of knowledge or understanding. In fact most people in the malfunctioning system understand that things are not working properly. While they may not know exactly what could be done to improve things, it is also true that constraints outside their control continue to provide a negative influence. Therefore, building agent level capacity is a necessary, *but not a sufficient* condition for change.

Proposals are being developed for a range of internal capacity building measures focussed in particular areas of weakness, along with additional *demand side measures* intended to build public momentum to place pressure on change at the point of service delivery.

Key areas are:

- Supply-side capacity improvement: Performance related improvements to teachers pay; school inspection; improving the supply of qualified teachers; and reforms to the budget process; and
- Demand side improvements: Introduction of public budget monitoring; and use of visible pilot projects in line with the increasingly used ‘Issues Based Approach’⁴⁵

SMoE will work with a wide range of stakeholders to will address both supply and demand side issues to bring about change and reform.

⁴⁵ Building of a critical mass in support of reform that attracts the attention of a range of potential change agents and prompts them to work together. Such coalitions get formed around systemic issues that transcend the interests of individual agents or initiatives.

3. Policy and Strategy Framework

3.1. Key Policies and Strategies

The policy goals of education in Kaduna State will be to establish a solid foundation of educational development, by increasing access to and improving the quality of universal basic education, while consolidating and improving the quality of post-basic education services. To this end, Kaduna State will pay a particular attention to:

- Provision of minimum essential instructional materials and facilities to schools, especially in primary and secondary education
- Revalorization and motivation of teaching profession, through: training and professional development, career development (regular appraisal and promotion of teachers), within acceptable budgetary framework
- Promotion of private sector contribution, with necessary quality control
- Development of science education and TVET
- Modernisation of management, and improvement of governance and transparency in education management and resource allocations.

More particularly, the key policies and strategies that will guide Kaduna state for education development are:

Focus on quality at all levels, especially Basic Education

- Upgrading of under qualified teachers through a mix of full-time and school based study
- Retraining of teachers to improve curriculum delivery and school based student assessment
- Recruitment and retention of qualified teachers especially in English, mathematics and science
- Provision and management of learning materials, especially core textbooks
- Implementation of the Family Life and HIV/AIDS Education programme to enable young people to acquire positive attitudes, life skills, and knowledge of HIV protective behaviour
- Quality assurance through reformed and autonomous Inspectorate
- Align tertiary education to HR needs of the state

Improving access for the disadvantaged

- Focus on enrolment, retention and completion of girls, Almajiri boys, nomads and SEN at basic level
- Construction and rehabilitation of education facilities in areas with low education indicators

Increased accountability to State stakeholders

- Expansion and strengthening of School Management Committees & School Management Boards
- Joint Annual Review involving key stakeholders including development partners

- Education expenditure committee (state assembly, civil society, private sector, officials)

Improved Planning & Management

- MTEF and programme-based budgeting
- Increased finances for basic education
- Evidenced based planning using EMIS
- Per capita grants to schools linked to School Development Planning
- Targeting of resources to schools and LGEAs with low education indicators
- Enhanced monitoring and evaluation at all levels
- Improved regulation of private schools
- Improved salary and conditions of service for teachers

3.2. The Strategic Framework

Note: In the following table, which is the core of the strategic plan, a column titled “Activities” that details planned activities of an operational nature has been removed in order to keep only targets of a strategic nature. Those activities will form the bulk of a subsequent Educational Sector Operational Plan. In editing the table, the outputs and strategies not involving specific costs have been kept. Targets involving costs have been re-evaluated according to the new Optimum scenario. The target years have been readjusted to conform to the new time frame of 2009-2020. Reformulated points are in Bradley police, the unchanged ones in arial and the removed portions are crossed out.

| 1. Basic Education (BE) | | | |
|---|---|---|--|
| <i>Provide free good-quality universal basic education to all young people irrespective of faith, social position and physical challenge</i> | | | |
| | Policy Statement | Strategies | Output Target |
| BE1 | <p>PRE-SCHOOL (ECCD)</p> <p>Expand and improve ECCD for the vulnerable and disadvantaged</p> | <p>Develop guidelines for public and private sector on pre-schooling, and publish policy and guidelines to all stakeholders, including potential private sector providers.</p> <p>Develop curriculum and courses for INSET teachers and train, recruit and deploy ECCD teachers.</p> <p>Build and equip 6295 classrooms for ECCD classes.</p> | <p>Policy developed and published by end 2009</p> <p>A total of 6295 classes of ECCD by 2015, attached to public primary schools</p> <p>GER at ECCD level (3-5 age group) is 40.7% by 2015 The share of the private sector is 52.6% by 2015</p> <p>Build about 580 classrooms per year until 2015.</p> <p>Student to teacher ratio at ECCD classes 1:25. (Given the above figures this implies the recruitment by 2015 of 6,091 ECCD teachers, and probably therefore training of more than that).</p> <p>COE programmes in ECCD for new and INSET begin by 2010. At least 610 ECCD teachers need to be trained each year.</p> |
| BE2 | <p>ACCESS</p> <p>Provide free and compulsory basic education for all</p> | <p>Provide sufficient infrastructure to reduce overcrowding, produce a conducive learning environment, and adequate for all children of basic education age.</p> | <ul style="list-style-type: none"> Review infrastructure building and renovation programmes and launch cost effective approach by 2006 Gross intake ratio in primary from 119% in 2005 to 105% by 2015 of which 20% into the private sector |

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| | <p>children by 2015</p> | <p>Ensure infrastructure stock is properly maintained.</p> <p>Girl friendly counselling and guidance available by 2007, and proportion of female teachers increased by 50 percent</p> <p>Ensure establishment of community-based school management committees (SMCs) in all lower and upper basic schools</p> | <ul style="list-style-type: none"> • Lower basic (primary) NER increased to 80 percent by 2011 • Registration into Upper basic (JSS) reaches 86% by 2015 and 100 percent by 2020, of which 20% in private schools. • Upper basic (JSS) GER increased to 73 percent by 2015, of which 12% in private schools and 106 percent by 2020, of which 21% in private schools • Pupil classroom ratio reaches 41:1 by 2017 • Additional lower basic classrooms constructed: 1,580 in 2009, 1,696 in 2010, & 2,016 per year to 2015 • 338 additional upper basic classrooms per year constructed in 2009, 435 per year for 3 years from 2009 and 745 per year from 2011 to 2015 • 25 percent of poor condition lower basic classrooms rehabilitated by 2009, and a further 25% percent by 2015. 5 percent of existing classrooms rehabilitated each year, i.e. 70 percent of all classrooms by 2015. • 3-seater desks provided to 16,000 lower basic (primary) classrooms and 2-seater desks to 5,000 JSS schools classrooms in line with school construction and rehabilitation • Additional basic education toilets, admin blocks, libraries, multi purpose laboratories and wells constructed. In lower basic education, 1,076 locks of VIP toilets, 104 staff rooms and 3590 other rooms will be built each year; for upper basic education the figures will respectively be: 381, 52 and 148, in addition to 148 multipurpose laboratories. • Budgets include progressive allocations for maintenance of these facilities at a minimum of 2 percent of capital value, and for operating overheads at Naira 500 200 per basic education pupil and at N 7,000 per basic education class. |
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| | | | <ul style="list-style-type: none"> • Gender parity index in GER will reach 0.925 by 2009, 0.974 by 2015 and 0.997 by 2020; in JSS, the GPI will reach 0.827 by 2009, 0.927 by 2015 and 0.974 by 2020. • Retention rates of females in lower basic (primary) schools in disadvantaged LGEAS increase from 43 percent in 2004 to 60 percent in 2010 and to 100 percent in 2015. (Retention rates for males and females the same by 2007.) Survival rates to primary 6 increased to 94 % for both males and females by 2015/16 • Laws guaranteeing free education on the statute books by 2008. |
| BE3 | <p>QUALITY</p> <p>Improve quality of basic education to ensure acceptable levels of literacy, numeracy and essential life skills.</p> | <p>Reduce number of underqualified teachers at primary and JSS levels either through release or through in-service training.</p> <p>Expand the number of qualified teachers employed through sustained recruitment.</p> <p>Improve motivation of teachers to improve attendance and educational standards, including:</p> <ul style="list-style-type: none"> • Enhanced teachers pay in line with Federal standards; • Incentive payments for teachers posted to rural areas; • Improvements in performance assessment through schools inspection • Develop upper basic (JSS) programmes that address essential life skills, entrepreneurship, tech-voc in the jobs market (with emphasis on agriculture, ICT, craftsmanship, | <ul style="list-style-type: none"> • Improve flow rates in lower basic education to 94 %, 5% and 1% as promotion, repetition and dropout rates respectively in all grades by 2015. In upper basic education the rates will be 91%, 7% and 2% respectively • 400 94 percent completion rate by 2015 at lower basic level. • Pupil to qualified teacher ratio reaches 4:40 69: 1 average by 2010 2011 and 55:1 by 2015 in public lower basic education; • 1:50 maximum in rural areas by 2008 • Pupil to qualified teacher ratio reaches average at JSS level to 35:1 43:1 by 2011 and 41:1 by 2015 • All JSS leavers are literate and numerate by 2015 • Retention of teachers to reach 100 percent in lower basic by 2010. • Minimum of 850 hours of contact time per year • Teachers' pay returns to 2001 real levels, linked to performance, by 2010; average salary for qualified primary teachers reaches 2.1 times per capita GDP by 2015. • Rural area teachers receive 20 percent incentives payments linked to performance by |

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| | | <p>self-employment) this needs to move to Basic Education as it is related to JSS</p> <ul style="list-style-type: none"> • Develop and conduct a PPE at the end of P5 on an annual basis to start by 2007 • Provide better instructional materials. | <p>2010</p> <ul style="list-style-type: none"> • Increase availability of text books in four core subject areas and provide instructional materials to all schools. Pupil -textbook ratio 1:1 • Provide the necessary infrastructure and equipment that support ICT education programmes at some upper basic (JSS) schools (including internet access in selected UBE schools); 10% by 2008, 25% by 2010, and 50% by 2015. |
| BE4 | | | |
| BE5 | <p>THE DISADVANTAGED</p> <p><i>All disadvantaged students to be properly catered for.</i></p> | <p>Develop and implement an inclusive education programme for disadvantaged students.</p> | <p>IEP in place by 2007</p> <p>IEP for boys and girls with non-severe SENS within mainstream schools</p> <p>Minimum 50% of disabled children in mainstream lower basic (primary) and upper basic (JSS) schools by 2015, to ensure inclusiveness</p> <p>Minimum 35% of school infrastructure to be disability friendly by 2015</p> <p>Support systems in place for children with SENS by 2015</p> <p>Attendance of SENS children to reach 50% by 2015</p> <p>Establish a SENS Assessment Centre in each LGEA by 2015</p> <p>Establish one Special Materials Centre in the State (e.g. to produce Braille literature, white canes, magnifiers, large print textbooks, modified ICT equipment, etc) by 2010</p> |

2. SECONDARY EDUCATION(SE): SENIOR SECONDARY and TECHNICAL and VOCATIONAL

Expand and make secondary education more efficient and appropriate to higher educational, employment needs and self reliance

| Policy Objectives | Strategies | Output Target |
|--|---|--|
| <p>SE1 Expand the provision of good quality secondary education Controlled expansion of good quality general secondary education</p> | <ol style="list-style-type: none"> 1. Build upon current SMOE institutional mapping for post-basic schools to prioritise needs (infrastructure, staffing, facilities) 2. Devise a construction programme for a 30% increase in classrooms each year an average output of 291 new classrooms per year up to 2015 | <ul style="list-style-type: none"> • 400% of existing secondary schools and classrooms rehabilitated by 2015. 5 percent of existing classrooms rehabilitated each year, i.e. 70 percent of all classrooms by 2015. • 1500 classrooms (and corresponding facilities) for the 140,000 pupils transferring to JSS in 2006 • Additional 25% of existing 291 new classrooms constructed each year • Textbook Policy published by 2006 • 10% improvement in libraries, laboratories, sporting facilities, etc annually from 2007 • SSS places available for at least 70% of all eligible students by 2015. Registration rate into general senior secondary decreased from 79% in 2005 to 65 percent of which 35 percent in public schools, by 2015 • By 2007, pass rates in NECO, WAEC, JAMB, exams to reach 20% (includes credits in English and mathematics) |

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| SE2 | <ol style="list-style-type: none"> 1. Rate of qualified teachers reach 95% by 2015 2. Employ 1100 extra teachers from outside the state (with emphasis) in English, mathematics and sciences (especially physics) on permanent pensionable special conditions annually until 2010 2012 3. Pay inducement allowances of up to 30% of basic salary to well-performing teachers in critical subject areas SSS teachers (including principals) salary reaches on average 3.48 times per capita GDP by 2015 4. Link teacher performance payments to other accountability mechanisms being developed with civil society organisations | <ul style="list-style-type: none"> • Double the rate of employment of degree holders with special emphasis on English, mathematics and the sciences from 2007. Devise a special package to attract science teachers from outside the state or the country • Ratio of secondary students per mathematics/science teacher of 100:1 by 2011 (from the present 300:1) |
| SE3 | <ol style="list-style-type: none"> 1. Improve student performance in science and technology through exposure to quality teaching 2. Increase investment in equipment required for the teaching of science and technology (workshops, laboratories, permanent and replaceable equipment, computers) 3. Establish Computer Studies as a subject on the school curriculum (and provide the necessary equipment and connectivity) | <ul style="list-style-type: none"> • Number of students sitting for physics and chemistry in NECO/WAEC reaches 40 % by 2012 and 60% by 2015 • Student performance in science and technology improves by 50% in NECO and WASC examinations by 2010 and 70% by 2012 Proportion of students with ordinary pass or above in science increases by 30% by 2015 • 70% science teachers retrained by 2010 • Technology taught in all secondary schools by 2010 2012 • Schools staffed by competent well-trained Science and Technology teachers by 2010 2012 • Minimum standards for science & technology facilities in senior secondary schools published by 2007 2009 • 50% SSS with minimum standard of facilities by 2010 and 80% by 2013 • Computer Studies established in 200 schools by 2012 (in collaboration with private sector ICT companies e.g. MTN, Glo, V-Mobile) etc.) • Per capita grants for science & technology provided from 2007 at the rate of N5000 |
| SE4 | Extend School Management Boards to all schools | <ul style="list-style-type: none"> • Expand the numbers of SMBs (from 10 in 2005) to 50 schools by 2008 2010 • Extend SMBs to all schools by 2014 2013 • All schools with published School Development Plan (SDP) by 2008 2010 • Annual report on SMBs by Inspectorate by 2009 2011 • Independent review of SMBs published by 2009 2011 |

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| SE5 | Review, revise and re-establish a state text-book policy | <ul style="list-style-type: none"> • Textbook cost-sharing formula finalised by 2006 2009 • Textbook Policy published and publicised by 2007 2010 • Textbook allocation per pupil included in 2008 2009 education budget • All students have access to required textbooks at SSS level by 2014 2009 • All teachers trained in creative use of textbooks by 2008 • Inspectorate reports include specific evidence of use of textbooks by 2009 2010 |
| SE6 | <ol style="list-style-type: none"> 1. Adopt an inclusive education programme (IEP) for disadvantaged (out-of school, hard-to-reach, truants) students (including females) 2. Evaluate, and build upon, IEP programmes for the disadvantaged that are already in operation, including complementary and alternative education programmes | <ul style="list-style-type: none"> • 50% Full enrolment of hard-to-reach and out of school children by 2015 • Integrate children with non-severe SENs in mainstream schools 50% by 2006, 100% by 2015 • IEP in place for children with SENs by 2015 • Increase attendance of those with SENS in schools to 50% in 2010, 80% in 2013 and 100% by 2015 • IEC programme for disadvantaged by 2007 • Enrolments and completion rates of females and males at parity at all secondary levels by 2015 • Gender-appropriate technical and vocational courses introduced in schools by 2015 • 35% of school infrastructure modified to be disability-friendly by 2015 <p><i>Enrolment targets need to be reviewed in line with comments for disadvantaged students in basic Education above – consistency is needed</i></p> |
| SE7 | <ol style="list-style-type: none"> 1. Increase public awareness of the importance of science and technology 2. Use Science Fairs and other IEC to demonstrate the benefits of science and technology to personal, general and state development | <ul style="list-style-type: none"> • Public awareness of the role, benefits and importance of science and technology raised by 2009 |
| SE8 | <ol style="list-style-type: none"> 1. Expand Technical and Vocational Education within the State 2. Avoid gender stereotyping in course enrolment. 3. Ensure that VTS are disability friendly | <ul style="list-style-type: none"> • Comprehensive relevant technical and vocational programme formulated and costed by 2008 • Registration rate into technical schools increases from 8 to 15 percent by 2015 • Enrolment in technical schools increases from about 5,000 in 2005/06 to about 37,000 by 2015/06 • A study is conducted to identify the main manpower needs in middle-level technicians by 2009 • Tech-Voc staff trained and placed in all schools by 2010 • At least one (1) Vocational Training School (VTS) per LGA by 2010 2015 • All VTS to offer a full complement of seven (7) trades by 2011 • At least 50% female SENS enrolled in the 7(seven) VTS trades by 2011 • All infrastructure are disability – friendly by 2015 • 70% SENS are admitted in VTS in each LGA by 2015 |

3. Adult Education (NON FORMAL EDUCATION-NFE)

Improve the provision of functional quality adult literacy and continuing education

| Policy Objectives | Strategies | Output Target |
|--|---|---|
| <p>NFE 1 The provision of Functional Quality adult education</p> | <ol style="list-style-type: none"> 1. Expand and improve adult literacy, especially for women and young adults who missed formal education. 2. Develop strong State-LGEA-Community partnerships for the provision of basic and non-formal education 3. Increase the availability of relevant and 'easy to read' literature for new literates | <ul style="list-style-type: none"> • Increase current basic literacy levels from 50% to 65% by 2010 Improve the adult literacy rates from 78 to 85% for males and from 55 to 69% for females by 2015. • Increase female intake into basic literacy programmes by 15 percent per year • The Adult Education Centres established are functional in each LGEA by 2008 • Increase enrolment of females in basic literacy classes by 40% in 2008, 60% in 2010, 90% by 2015 • Establish Post Basic (primary) Centres for women from 4 to 25 covering all the 23 LGAs by 2010 2012 • Increase the recruitment of instructors to match increases in the numbers of centres —minimum of 50 per centre The learner-instructor ratio to be increased from 28 to 30 by 2015 • Increase the pass rate after basic literacy to an average of 90 percent by 2015 • Adult Evening (JSS1-SS3) centres to be expanded from the present 4 in Kaduna to one in each LGA by 2008, six centres each by 2015 so as to enrol the equivalent of 0.2 % of the total male enrolment in JSS regular programmes and of 0.4% of the total female enrolment in JSS and 0.2% in SSS regular programmes, by 2015 |
| <p>NFE 2</p> | <p>Provide continuing education for all adults</p> | <ul style="list-style-type: none"> ▪ Standard Certification of Adult Evening JSS/SSS to enable transfer to SSS and higher education opportunities by 2008 2010 • MSS for basic adult education established by 2007 2009 • Technical and Life-Skills programme established in AECs by 2007 2009 |

| 4. Higher Education (HE) | | |
|---|---|---|
| <i>Develop a high-quality efficient higher education system that meets personal, state and national development requirements</i> | | |
| Policy Objectives | Strategies | Output Target |
| HE1 Slight increase in the Provision of quality tertiary education | <ol style="list-style-type: none"> 1. Raise tertiary admissions 2. Expand the production of science and technical teachers by establishing two additional campuses of COE G/Waya 3. Ensure a positive environment for those with SENS by providing facilities such as ramps, wide doors, hand rails, low toilets, large print materials, reading assistants, computers | <ul style="list-style-type: none"> • State tertiary institutions to increase full time and part time enrolments by one third by 2014 Improve GER in state-funded HEIs from the current 5.5% to 6.5% by 2015 • Courses at Samaru campus of Nuhu Bamalli polytechnic to include courses other than agriculture by 2010 • 50% improvement in numbers of qualified staff in post-basic institutions (including KASU, Poly, COE, NTL, Kaduna State Staff Development Centre, Open University) by 2015 • Tertiary education available for at least 15% of the post-secondary cohort by 2015 • Increase the numbers of scholarship awards to 10,000 annually by 2015 • Student-teacher ratio increases at KSU and the COE respectively from 8 to 25 and from 12 to 30 by 2015; it decreases at Nuhu Bamali Polytechnic from 36 to 30 • Class size will increase at KSU from 17 to 30, and will decrease at Nuhu Bamali ad the COE respectively from 60 to 35 and from 182 to 50, by 2015 |
| HE2 Rationalise HE and teaching programmes in line with the manpower needs of the state | <ol style="list-style-type: none"> 1. Courses that address manpower needs of the state in place by 2009 2. Courses not related to state manpower needs closed or operate at full economic recovery by 2009 | <ul style="list-style-type: none"> • Manpower targets for 2008 2011 to 2015 published and publicised by end 2007 2010 • Specific and costed manpower targets for public support published • Tertiary institutions monitoring system operational by 2007 2010 |

| 5. Policy, Planning and Management (PPM) | | |
|---|--|--|
| Improve capacity and performance and ensure efficient service delivery at all levels of the education system | | |
| Policy Objectives | Strategies | Output/Target |
| PPM1 Improve capacity and quality performance | <ol style="list-style-type: none"> 1. Improve SMOE (including ERC and TSB) management capacity 2. Strengthen monitoring mechanisms and accountability measures including performance appraisal and institutional performance reviews for management at SMOE, Agency and LGEA levels | <ul style="list-style-type: none"> • Institutional needs and capacity building assessment (SMOE and Agencies) conducted by mid-2007 2009 • Operational Manuals for officers in SMOE/Agencies/LGEAs revised and in place by end of 2008 2010 • All desk officers at all levels have supervised and agreed Work Schedules in place by December 2007 2009 (reviewed annually thereafter) • Human Resource Development and Capacity Building programme designed by 2007 2009, in place and operational during the period 2007—2014 2009 - 2013 • Monitoring and staff and organisational evaluation system developed by end 2007 2009 • Annual appraisal/review and audit systems at all levels in place by 2007 2009 • First Annual Review of Sector Performance to take place in October 2008 2010, and annually thereafter |
| PPM2 | <ol style="list-style-type: none"> 1. Improve school and HT/Principal management capacity and accountability systems 2. Annual school appraisal/review and audit systems in place by 2008 2010. | <ul style="list-style-type: none"> • 15% of HTs/Principals trained per annum from 2007 2009 • Training scheme for new HTs/Principals devised and operational by end 2007 2009 • All schools have a School Development Plan (SDP)(agreed with SMC or SMB) in place by December 2007 2010 and operational during 2008 2011 in accordance with the Standards of the SMOE |
| PPM3 | | <ul style="list-style-type: none"> • HRD and Capacity Building programme designed by 2007, in place and operational during the period 2007 – 2011 |
| PPM4 Private sector involvement Improve private sector participation in basic education | <p>Estimate likely numbers to be catered for by the private sector, and incorporate these into volume projections for the provision of fee-free places for the general population.</p> <p>Regulate the private sector properly for quality and value for money.</p> | <ul style="list-style-type: none"> • 40 percent of all required lower and upper basic places provided by the private sector by 2010 and sustained. Increase the proportion of enrolment in private schools to reach: 53% for pre-school, 16% for primary, 17% for junior secondary and 35% for senior secondary by 2015 • 100 percent of private schools attain required educational standards by 2010 2012. |
| | | |

| | | |
|--|--|---|
| <p>PPM5 Clarify role and optimum contribution of private sector in education</p> | <ol style="list-style-type: none"> 1. Streamline activities to conform with state educational policies 2. Include Private Schools (PS) in all teacher professional development programmes | <ul style="list-style-type: none"> • Review of work load resulting from implementation of new Private Schools (PS) Guidelines by end 2006 2009. • Directorate of Private Schools established in 2006 • All private schools renew Consent Licence by June 2007 2010 • All private schools be inspected by end 2007 2011 and thereafter every 2 years |
| <p>PPM 6</p> | <ol style="list-style-type: none"> 1. Produce booklet of standardised low cost building designs to include toilets and furniture based on standard minimum requirements for basic and secondary schools 2. Facilitate annual update of facilities database and validate through periodic spot checks 3. Devise system of renovation grants which minimise financial leakage 4. Enlist communities to support school maintenance 5. Establish an effective system of site supervision and external monitoring to ensure good quality control | <ul style="list-style-type: none"> • Review building maintenance programmes and mobilise communities to provide required support |

6. Financial Planning (FP)

Ensure adequate sustainable funds for education that are managed efficiently and transparently

| Policy Objectives | Strategies | Indicative Target |
|---|--|--|
| FP1 | 1. Provide predictable and sustainable funding for education at all levels based on unit costs that provide minimum functional standards | <ul style="list-style-type: none"> Education share of budget (state and LGAs) to rise to 20% by 2011 (from 16% in 2004 from 19.1% in 2006 to 25% in 2015) |
| Sustainable funding and efficient management of education | 2. Design resource allocation formula to ensure equity across all levels and across LGEAs 3. Establish a financial management system for grants which ensure accountability | <ul style="list-style-type: none"> UBE-level school fees/levies abolished by 2007 2009 Every school (UBE/SSS) receives a per capita allocation (directly from SMOF) to be accounted for and spent in accordance with its SDP National Guidelines on Cost Sharing and Cost Recovery in Education available from mid 2007 2009 |
| FP2 | Introduce a comprehensive incentives-based salary structure linked to performance | <ul style="list-style-type: none"> Undertake a comprehensive review of education sector remuneration (as for USS) by 2007 2008 Establish a Standing Committee to make recommendations on performance based incentives and payments to address critical staff shortages by 2007 2008. Implement new staff salary scheme in agreement with federal standards and timing |

7. Monitoring and Evaluation (ME)

Establish an effective education M&E system by which SMOE performance may be assessed on an annual basis thereby ensuring strict compliance with policy directives.

| Policy Objectives | Strategies | Output Target |
|--|---|---|
| ME1 Establish an effective monitoring and evaluation system | <ol style="list-style-type: none"> 1. Education indicators established to monitor policy and strategic objectives and publicly reviewed annually 2. Strengthen the Inspectorate 3. Capacity development and induction through in-house training, including specialist training in monitoring and evaluation by end of 2007 2009 | <ul style="list-style-type: none"> • Education indicators published by end 2007 2008 • The Inspectorate strengthened and empowered at all levels by end 2007 2010 • All schools inspected by 2011 2013 <ul style="list-style-type: none"> ▪ Reports of school inspection available to the public ▪ Annual education report published from 2007 2010 |
| ME2 | <ol style="list-style-type: none"> 1. Monitor and evaluate student performance | Assess student performance through examinations: PPE (lower and upper basic (by 2007 2010), and SSC (ongoing) |
| ME3 | <ol style="list-style-type: none"> 1. Design an improved system of data collection, entry and analysis through improved EMIS with equipment linkages and compatibility to examination centres | Agreed (SMOE/donors) Performance Indicators defined and baseline data established by June 2007 2010 – duplication with ME1 above? |
| ME4 | | <ul style="list-style-type: none"> • Appropriate IT equipment and software procured by 2007 2009 • Initial programme development completed and operational by 2007 2009 • Training programme for staff upgrading designed and initiated by June 2007 2010 • Summary EMIS data published and publicised within 3 months of annual schools census |

4. Managing and Implementing the ESP

4.1 Sector Planning, Management and Monitoring

Since the ESP is the plan for the sector, an important feature is that there should be joint responsibility between government and stakeholders during the implementation of the ESP. The Ministries in charge of education will work in partnership with other governmental and non-governmental organisations, to guide the implementation of the ESP. A Reference Group (RG) will be established which will include representatives from the following:

- Private sector, NGOs and CBOs
- Religious Boards of Management (FBOs)
- School Management Committees and/or Parents Teachers Association
- Ministries of Local Government, Health, Finance, Economic Planning, Women's Affairs, Works and Transport
- Representatives of Divisions and LGEA's
- Development partners, including external funding agencies

It will monitor how the plan is being implemented, that targets are attained, that progress against agreed indicators is being made and that feedback is adequately utilised.

It is recognised that the development of a sector approach in Kaduna is at a very early stage. In respect to external assistance the most important issue is to ensure that all support is consistent with Kaduna State education policy and strategy priorities as outlined in the ESP, and to facilitate increased levels of external assistance in support of ESP.

During the plan period Joint Annual Sector Reviews of education sector progress will be held, comprising an evaluation of the progress of sector performance against the ESP targets and indicators, and ESOP programmes/activities. The first Joint Annual Sector Review will be undertaken in 2007.

4.2 Implementation of ESP through the Education Sector Operational Plan (ESOP)

The ESOP contains an outline three year operational work programme that covers the policy goals that underpin the strategic plan. The realisation of the ESOP is an important component of the implementation process.

The purpose of the ESOP is

- to provide a sequenced work programme in terms of expected outcomes over the plan period,
- to identify priorities, scopes of work and technical requirements for institutions, departments and agencies designated by SMOE
- to assist with progress review on ESP work-planning,

ESOP, which may be considered as Volume 2 of the ESP, will assure the following important elements in sector management and implementation:

- a) Greater articulation of the linkage between education sector development and broader development ambitions and plans
- b) The central role of a policy framework in developing strategies and guidelines for sector reform.
- c) Prioritisation and phasing of interventions.
- d) Preparation of a comprehensive ESP financing framework, including an assessment of requirements, existing recurrent and development budget commitments and analysis of likely financing shortfalls linked to the state budgetary process.
- e) Preparation of strategies for integrating existing activities into broader sector-wide programmes, in terms of both management of implementation and financing.
- f) Uniform and internally consistent financial management, monitoring, audit and procurement systems.
- g) Joint SMOE and funding agency partnership arrangements, including regular monitoring and review processes against agreed performance indicators and reporting systems.
- h) Analytical work, studies and capacity building initiatives.

5. Monitoring Education Sector Performance

5.1 Sector Performance Monitoring

Process and performance indicators are a key component of the monitoring process. Quantitative and qualitative data will inform sector performance assessment and, as a result, any subsequent decision-making relating to the implementation of the ESP. This system is aimed at ensuring a comprehensive evaluation framework which will yield timely, relevant and evidence-based information for decision-making.

The indicator system will address the following requirements for monitoring sector performance:

- a) ***The need to have a holistic and comprehensive grasp of the state of implementation in relation to ESP targets***
Policy makers and decision makers, including managers of implementing agencies and other stakeholders at all levels, will be informed about the issues, challenges, successes and progress in the sector so that evidence-based analyses are made and decisions are taken that support commitment to the relevant issues.
- b) ***The need to maintain focus on problem areas, key issues, critical concerns and priorities***
As well as the seven areas of focus identified in chapters 1 and 2, there should be provision for special and possibly unforeseen policy directions which may need particular monitoring. The tracking of indicators will provide an early warning of unexpected circumstances.

- c) **The need to generate support for educational interventions**
Support for specific interventions will be necessary in order to increase the probability of their successful implementation. This may call for a revision of indicators and implies that the system must be flexible.
- d) **The need to provide feedback to all stakeholders**
The indicator system should assist in providing clear and unambiguous feedback to stakeholders through periodic reporting procedures.

A draft set of Sector Performance Indicators and Targets is provided on the next page. These indicators include EFA indicators and are categorised as a) Equitable Access, b) Quality and Efficiency, and c) Resource Mobilisation. Data from 2005/06, where available and appropriate, will be used as a baseline from which to measure progress. The list will be adjusted as the ESP develops and circumstances change. In particular, two key priority actions are included in ESOP. In addition, further strengthening and institutionalisation of EMIS is a key pre-requisite for effective M&E and is included in ESOP (ME3).

5.2 Sector Performance Indicators and Targets: 2005/6 – 2015/16 – 2020/21

Table 5.1: Equitable Access

| | BASE | PROJECTIONS | | | | | | | | |
|-------------------------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| | 2005 2006 | 2008 2009 | 2009 2010 | 2010 2011 | 2011 2012 | 2012 2013 | 2013 2014 | 2014 2015 | 2015 2016 | 2020 2021 |
| Literacy rates (16 +) | 67% | 70% | 72% | 73% | 74% | 74% | 75% | 76% | 78% | 88% |
| Gender parity index | 0.71 | 0.72 | 0.71 | 0.73 | 0.74 | 0.76 | 0.77 | 0.79 | 0.81 | 0.94 |
| Gross enrolment ratios (GER) | | | | | | | | | | |
| Pre-primary | 10% | 19% | 22% | 25% | 28% | 32% | 35% | 38% | 41% | 56% |
| Gender parity index | 0.94 | 0.97 | 0.98 | 0.98 | 0.99 | 0.99 | 0.99 | 0.99 | 0.99 | 1.00 |
| Share of private education | 41% | 48% | 49% | 50% | 51% | 51% | 52% | 52% | 53% | 54% |
| Primary | 100% | 99% | 100% | 101% | 101% | 102% | 103% | 103% | 104% | 107% |
| Gender parity index | 0.84 | 0.92 | 0.92 | 0.93 | 0.94 | 0.95 | 0.96 | 0.97 | 0.97 | 1.00 |
| Share of private education | 14% | 12% | 12% | 12% | 13% | 14% | 15% | 16% | 16% | 19% |
| Junior Secondary | 37% | 40% | 43% | 45% | 50% | 55% | 60% | 66% | 72% | 101% |
| Gender parity index | 0.70 | 0.78 | 0.83 | 0.87 | 0.90 | 0.91 | 0.92 | 0.92 | 0.93 | 0.98 |
| Share of private education | 9% | 10% | 11% | 12% | 13% | 14% | 15% | 16% | 17% | 19% |
| Senior Secondary | 29% | 27% | 27% | 28% | 29% | 31% | 33% | 36% | 39% | 61% |
| Gender parity index | 0.54 | 0.57 | 0.58 | 0.59 | 0.62 | 0.66 | 0.70 | 0.72 | 0.74 | 0.77 |
| Share of private education | 11% | 15% | 17% | 20% | 23% | 26% | 29% | 32% | 35% | 37% |
| Higher | 6% | 6% | 6% | 6% | 6% | 6% | 6% | 6% | 7% | 7% |
| Female | 3% | 3% | 3% | 3% | 3% | 3% | 3% | 4% | 4% | 4% |
| Gender parity index | 0.35 | 0.38 | 0.39 | 0.40 | 0.41 | 0.42 | 0.44 | 0.45 | 0.47 | 0.47 |

Source: Kaduna State simulation model – Optimum Scenario

Table 5.2: Quality and Efficiency

| | BASE | PROJECTIONS | | | | | | | | |
|---|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| | 2005 2006 | 2008 2009 | 2009 2010 | 2010 2011 | 2011 2012 | 2012 2013 | 2013 2014 | 2014 2015 | 2015 2016 | 2020 2021 |
| Efficiency indicators (Basic Education) | | | | | | | | | | |

| | | | | | | | | | | |
|--|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|
| Survival rate M | 29.9% | 41.8% | 46.4% | 51.5% | 57.1% | 63.1% | 69.7% | 76.8% | 84.6% | 89.6% |
| Survival rate F | 30.9% | 42.7% | 47.3% | 52.2% | 57.5% | 63.1% | 69.2% | 75.7% | 82.7% | 89.6% |
| Coefficient of efficiency M | 40.9% | 52.0% | 56.0% | 60.2% | 64.4% | 68.8% | 73.4% | 78.0% | 82.8% | 86.6% |
| Coefficient of efficiency F | 39.2% | 50.5% | 54.5% | 58.7% | 63.0% | 67.4% | 71.9% | 76.6% | 81.3% | 86.6% |
| Pupil/teacher ratios (Public) | | | | | | | | | | |
| Pre-primary | 28.3 | 27.3 | 27.0 | 26.6 | 26.3 | 26.0 | 25.7 | 25.3 | 25.0 | 25.0 |
| Primary | 37.5 | 38.2 | 38.5 | 38.7 | 39.0 | 39.2 | 39.5 | 39.7 | 40.0 | 40.0 |
| Junior Secondary | 32.6 | 33.9 | 34.4 | 34.8 | 34.1 | 33.3 | 32.6 | 31.9 | 31.3 | 31.3 |
| Senior Secondary | 30.9 | 35.3 | 36.8 | 38.3 | 36.1 | 34.1 | 32.1 | 30.3 | 28.7 | 28.4 |
| Pupil/classroom ratios (Public) | | | | | | | | | | |
| Pre-primary | 31.5 | 29.7 | 29.1 | 28.5 | 27.8 | 27.1 | 26.4 | 25.7 | 25.0 | 25.0 |
| Primary | 77.6 | 68.2 | 65.4 | 62.6 | 60.0 | 57.5 | 55.1 | 52.8 | 50.6 | 46.4 |
| Junior Secondary | 42.2 | 43.9 | 44.4 | 45.0 | 45.6 | 46.2 | 46.8 | 47.4 | 48.0 | 48.0 |
| Senior Secondary | 50.2 | 46.3 | 45.1 | 43.8 | 42.5 | 41.2 | 39.9 | 38.6 | 37.3 | 37.0 |

Source: Kaduna State simulation model – Optimum Scenario

Table 5.3: Resource Mobilisation

| | BASE | PROJECTIONS | | | | | | | |
|-------------------------------------|--------|-------------|---------|---------|---------|---------|---------|---------|---------|
| | 2006 | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 | 2015 | 2020 |
| Total State/LGA resources (000,000) | 90,815 | 105,130 | 110,386 | 115,906 | 121,701 | 127,786 | 134,175 | 140,884 | 179,807 |
| Education as % of total state | 19.1% | 20.9% | 21.4% | 22.0% | 22.6% | 23.2% | 23.8% | 24.4% | 25.0% |
| Public expenditure on education | 17,327 | 21,925 | 23,675 | 25,545 | 27,543 | 29,677 | 31,955 | 34,387 | 44,952 |
| Pre-primary education | 2.0% | 4.0% | 5.0% | 6.3% | 8.0% | 7.3% | 6.7% | 6.1% | 5.6% |
| Primary education | 48.0% | 51.8% | 53.2% | 54.6% | 56.0% | 54.4% | 52.9% | 51.4% | 50.0% |
| Nomadic education | 0.1% | 0.2% | 0.2% | 0.2% | 0.3% | 0.3% | 0.3% | 0.3% | 0.3% |
| Junior Secondary | 13.5% | 15.1% | 15.7% | 16.4% | 17.0% | 17.7% | 18.4% | 19.2% | 20.0% |
| Senior Secondary | 9.5% | 6.2% | 5.3% | 4.6% | 4.0% | 4.5% | 5.1% | 5.7% | 6.4% |
| Science, technical and commercial | 1.4% | 1.7% | 1.8% | 1.9% | 2.0% | 2.2% | 2.4% | 2.7% | 3.0% |
| Higher | 19.5% | 15.5% | 13.4% | 10.8% | 7.7% | 8.5% | 9.1% | 9.5% | 9.7% |
| Other education programmes | 0.4% | 0.5% | 0.5% | 0.5% | 0.5% | 0.5% | 0.5% | 0.5% | 0.5% |
| Other cross-cutting expenditures | 5.6% | 5.0% | 4.8% | 4.7% | 4.5% | 4.5% | 4.5% | 4.5% | 4.5% |

Source: Kaduna State simulation model – Optimum Scenario

5.3 Joint Annual Education Sector Review

The process of accountability, to which the SMOE is committed, dictates that there should be a regular review of education sector performance. This review will be conducted by SMOE and by its internal and external development partners. The purpose of the review process is to ensure that there are effective returns on the investments being made in the education sector and that the intended beneficiaries (children, students, parents and all other stakeholders) are indeed benefiting.

The Joint Annual Sector Review (JASR) will be scheduled to ensure school year performance assessment and to complement the budgetary cycle so that informed decisions can be taken prior to budget preparation. Likewise the review will take place prior to revision of the annual rolling work programmes. It is expected that annual reviews will eliminate the need for development partners to request separate reviews for individual projects and support programmes. The review will cover whole sector performance and will, of necessity, cover all aspects of annual educational development, including projects and sub-programmes. The first JASR will be undertaken in July/August 2007. In preparation for the JASR, SMOE through the monitoring and evaluation function in PRS, will produce a comprehensive Annual Education Sector Performance Report, including assessment of progress towards meeting indicators and targets, and implementation of ESOP. The report will include lessons learned and recommendations as a basis for discussions during the JASR.

6. Financial Framework for the ESP

6.1. Resource Simulations

In light of the findings of the sector diagnosis, a finance simulation modelling exercise has been carried out. It aimed to support strategic planning in the education sector of Kaduna, and to update key education policy documents, including the new Government's "Think Tank" report, as well as the SMOE Roadmap, the 10-year Education Strategic Plan (ESP) and the 3-year Education Sector Operational Plan (ESOP). Both Federal Ministry of Education (FME) and EFA-FTI indicative benchmarks have also been used to highlight the position of Kaduna state vis-à-vis the other states of Nigeria or other countries in terms of service delivery and to appraise the soundness of the Kaduna State strategic direction toward UBE.

After the initial conditions to assess the education sector in the base year were reasonably established, the simulation model was used to simulate a 'status quo' and four other alternative scenarios, with varying targets for service delivery and educational outcomes, and showing the corresponding cost and financing implications. The first scenario, also called "baseline" or "status quo" scenario, consisted of a mere extrapolation of the past trends, in order to determine what the consequences could be on the education system if these trends remained unchanged in the future. The second scenario was based on the policy options and targets delineated in *Kaduna 10-Year Education Strategic Plan (ESP): 2006 – 2015* (Oct 2006) to assess the feasibility of this plan. The third scenario reflected the present Government education policy enshrined in the "Think Tank" report and KAD-SG "Roadmap for the Implementation of the Recommendations of the 'Think-Tank' Committee on Education". The fourth scenario gauges the applicability of the policy direction recommended by the Federal Ministry of Education and its realism in the context of Kaduna education sector. A fifth scenario, called EFA-FTI, was developed to assess the applicability of some EFA benchmarks, including FTI indicative framework, in support of the State Government policy through to 2015, the year by which the EFA goals should be achieved, according to the commitment of the international community.

Five initial scenarios have been used to appraise the desirability and the viability of different policy documents and plans. All these five scenarios have been presented to the state authorities and key education officials in order to assist in and guide the policy debates. A series of focus group discussions were held to examine each of the policy targets and options and to determine realistic policy objectives and acceptable financing gaps. A new, compromise scenario resulting from a combination of several targets and options of the above different scenarios has emerged: this scenario, called optimum scenario, has been proposed to become the policy framework to consider when designing a future long-term strategic plan for educational development, including the cost and financing frameworks.

6.2. Assumptions on Educational Targets and Policy Options

Below are described some of the options and targets of the Optimum Scenario.

In estimating the resource requirements and financing gaps, the following assumptions were made:

- Increase of National GDP by an annual average of 4%
- Increase of income resources by an annual average of 5% for both State Government and LGAs
- Increase of the share of educational resources as % of total State government and LGA resources from respectively 18.5% and 20.4% in 2006 to respectively 25% by 2015
- The share of recurrent costs in total State Government resources from respectively 47.6% and almost nil in 2006 to respectively 65% and 90% by 2015

More details of the cost and financing frameworks are presented in Annex 6.

The following describe the assumptions made by subsector to derive the resource and cost implications, as well as the financing gaps by 2011, 2015 and 2020.

Pre-primary education will expand from the current 10% (2005/06) to reach 41% GER (Gross Enrolment Ratio) in 2015/16 for the 3-5 age-group. Enrolments in public schools will account for 47% in 2015, as against 59% in 2005/06. The average pupil/teacher ratio will be reduced from current 28 to around 25:1 by 2015.

In primary education, the gross intake rate into Grade 1 will be reduced from the current 119% (103% GIR to public schools) to 105% by 2015 (which is the most likely trend over the next years, given the state of statistics and as more of the over-age entrants are absorbed). Public schools will account for 83-84% enrolments through to 2015.

The flow rates (promotion, repetition and dropout) will be improved (promotion 94% and repetition 5%): as a way of improving the quality of educational inputs to an acceptable level, the pupil/teacher ratio will be 40 and the class size 45 by 2015. According to the current UBE funding scheme, and its provision for in-service teacher training (15%), the ratio of qualified teachers is expected to improve from 32% currently to 74% in 2015; the share of female teachers will increase to 52% as a means of narrowing down the gender disparity in enrolment. As regards the textbooks, the state policy is to provide the textbooks for four core subjects free of charge, with a life span of four years. On this basis, the textbook/pupil ratio is estimated to reach 2 in 2009 and 4 by 2015. The percentage of double shifting classes will remain at 11%.

As regards the cost-related targets and options:

- The average teacher salaries will improve from the current 1.72 times of per capita GDP in 2006 (average salary was about 172 thousand ₦ , and the national GDP per capita estimated at ₦ 100,000 for 2006) to around 2.26 times the per capita GDP by 2015, especially by means of more regular appraisal and promotion of teachers;
- 5% equivalent of total salary bills will be earmarked for staff training and professional development support costs (this applies to all other pre-higher education levels);

- The unit cost for textbooks and teachers guides is set at around ₦ 560 (this applies to all other pre-higher education levels);
- In order to improve the learning environment, a non-salary recurrent funding scheme will be introduced for each school, on the basis of an average of ₦ 200 for each enrolled pupil and ₦ 7000 for each class, to be allocated to schools and spent according to agreed work-plans (this applies to all other pre-higher education levels);
- The unit costs for classroom constructions are around ₦ 1.5 million and for furniture or equipment around ₦ 200 thousand. An amount, calculated on the basis of ₦ 25,000 for each existing room, will be earmarked for renovating 5% of the exiting schools each year and providing funds for regular maintenance of the school infrastructure.

For junior secondary education, the registration rate⁴⁶ into JS grade 1 will reach 85% by 2015 and 100% by 2020. Public schools will account for around 83% of total enrolment through to 2015. The repetition and dropout rates are assumed to reach 7% and 2% respectively by 2015. The number of weekly learning and teaching periods will reach 32 and 25 respectively by 2010 and these are maintained afterwards. The average class size will be 40 by 2015. The ratio of qualified teachers will improve as well as the share of female teachers. The core textbook/pupil ratio would follow the same pattern as in primary. The proportion of double shift will be slightly reduced to 20%.

As regards the cost-related targets and options:

- The average teacher salaries will improve from 2.72 times the per capita GDP in 2006 (average salary was about 272 thousand ₦ in 2006) to around 3.45 by 2015;
- In order to attract qualified science teachers into the teaching profession, an additional allowance of some ₦ 27,000 is foreseen for each concerned teacher;
- For staff training and professional development support costs, the unit cost for textbooks and teachers guides, the non-salary recurrent funding scheme and the unit costs for classroom constructions, please refer to above on primary education.

At the level of the senior secondary education (including science and TVET sub-sector), the registration rate into SS grade 1 will reach 80 % through 2015 (65 % in general secondary schools). Public schools will account for around 58 % of total general enrolments by 2015, and 65 % if technical education is included. The targets for the flow rates (repetition 4% and dropout 3%), the weekly learning periods (32), the teaching workloads (25 periods) and the class size (29) will be achieved by 2015. The ratio of qualified teachers will improve as well as the proportion of female teachers. The share of science, technical and vocational education will be around 15% of total SS enrolments by 2015. It is assumed that the share of technical and vocational education in science/TVE enrolment will increase from 46.7% currently to 95% in 2015.

⁴⁶ The number of pupils (or students) admitted to the first grade of a higher level of education in a given year, expressed as a percentage of the number of pupils (or students) graduated from the final grade of the lower level of education in the previous year.

As regards the cost-related targets and options:

- The average teacher salaries will improve from the current 2.7 multiple of per capita GDP in 2006 (average salary was about 272 thousand ₦ in 2006) to around 3.48 by 2015;
- In order to attract qualified science teachers into the teaching profession, an additional allowance of some ₦ 27,000 is foreseen for each concerned teacher, as is proposed for junior secondary education;
- For staff training and professional development support costs, the unit cost for textbooks and teachers guides, the non-salary recurrent funding scheme and the unit costs for classroom constructions, please refer to above on primary education.

Higher education (state institutions) gross enrolment ratio will slightly improve from the current 5.5% to around 6.5% in 2015. It is important to stress that this relates only to the state-funded HEIs', above and in addition to the enrolments at the federally-funded HEIs located in Kaduna State and elsewhere. The student/teacher ratio and class size will increase from respectively 8 and 17 to 25 and 30 at the State University, while these ratios will decrease from 36 and 60 to 30 and 35 respectively in the state polytechnic. The College of Education will be expanded from the current GER of 1.2% to 2.2% by 2015: the student/teacher ratio will be increased from 12 currently to 30, while dramatically reducing class size from 182 to 50. Student/classroom ratio will also sharply decrease from 143 to 50.

As regards the cost-related targets and options:

- The average teacher salaries will remain at the current average of 11 times of per capita GDP through 2015;
- 5% equivalent of total salary bills will be earmarked for staff training and professional development support costs.

Non formal education in Kaduna comprises basic literacy and post literacy programmes, some literacy centres for Qur'anic schools, functional and girl-child education, continuing education centres (at JSS and SSS levels) and other programmes offered by NGOs. In order to reduce the gender gap in literacy rate, an increment of 15% per year will be applied to women's admissions to the literacy centres, while improving the quality of educational services. Both the learner/instructor ratio and the average class size will be 30:1. There will be no provision for infrastructural facilities in non formal education as the learning takes place in existing formal settings such as in primary or secondary schools. Salary allowances will increase from current ₦ 1,000 to ₦ 5,000 per month.

Overall, teacher salaries will increase, on an average, by 6.5% per year for pre-higher education levels (4% at higher education institutions) and the non-salary recurrent costs by 2% annual increment from 2006 through 2020. Under this scenario, it is assumed that the state revenue would be increased by an annual increment of 5%⁴⁷ over the previous year and that

⁴⁷ This rate may seem high on the long run. However, if this rate is compared to an over 20% annual increase of the state revenue between 2004 and 2006, one can expect that it will be a realistic average. The EFA National Action Plan assumes a 6.5% annual GDP growth from 2005 to 2008.

the share of the state's educational expenditure in total revenue would increase from 19.1% in 2006 to 25% in 2015. The share of recurrent resources for education will be 65% for state government and an average of 90% for LGAs by 2015.

6.3. Cost Projections

Table 6.1 shows the overall financial requirement (capital and recurrent) in terms of cost projections for the period 2006-2020, according to the afore-mentioned Optimum Scenario. The costs are broken down by sub-sector/level of education in a format that allows the SMOE and other ministries in charge of education to separately identify the financial resources required to achieve ESP goals, objectives and targets.

Table 6.1 Estimated Cost Requirements, 2006 – 2020 (000 Naira)

| | 2006 | 2009 | 2010 | 2011 | 2015 | 2020 |
|--|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Pre-primary education (public) | 441,351 | 1,386,493 | 1,605,353 | 1,854,908 | 3,259,635 | 5,273,996 |
| Recurrent costs | 211,421 | 481,280 | 601,646 | 742,079 | 1,571,000 | 3,392,053 |
| Construction & other investments | 229,930 | 905,213 | 1,003,707 | 1,112,828 | 1,688,635 | 1,881,944 |
| Unit cost | 12 | 21 | 20 | 21 | 23 | 24 |
| Salaries as % of recurrent total | 90% | 88% | 89% | 89% | 90% | 91% |
| Recurrent as % of total | 48% | 35% | 37% | 40% | 48% | 64% |
| Primary education (public) | 8,342,008 | 12,071,326 | 13,205,911 | 14,155,726 | 20,097,403 | 26,029,268 |
| Recurrent costs | 5,582,853 | 7,645,919 | 8,450,913 | 9,303,500 | 13,320,338 | 21,160,532 |
| Construction & other investments | 2,759,155 | 4,425,407 | 4,754,998 | 4,852,226 | 6,777,065 | 4,868,736 |
| Unit cost | 9 | 11 | 12 | 13 | 16 | 19 |
| Salaries as % of recurrent total | 92% | 88% | 87% | 87% | 86% | 88% |
| Recurrent as % of total | 67% | 63% | 64% | 66% | 66% | 81% |
| Junior Secondary (public) | 2,359,622 | 3,275,901 | 3,736,869 | 4,643,844 | 10,651,850 | 18,240,954 |
| Recurrent costs | 1,596,174 | 2,214,272 | 2,501,461 | 2,854,267 | 6,410,936 | 14,663,582 |
| Construction & other investments | 763,447 | 1,061,628 | 1,235,408 | 1,789,577 | 4,240,914 | 3,577,372 |
| Unit cost | 15 | 18 | 19 | 22 | 32 | 34 |
| Salaries as % of recurrent total | 92% | 90% | 90% | 90% | 90% | 91% |
| Recurrent as % of total | 68% | 68% | 67% | 61% | 60% | 80% |
| Senior Secondary (public) | 1,668,989 | 1,373,378 | 1,470,365 | 1,559,271 | 2,723,073 | 6,203,814 |
| Recurrent costs | 981,886 | 1,172,312 | 1,176,424 | 1,207,158 | 2,060,908 | 4,491,510 |
| Constructions & other investments | 687,103 | 201,066 | 293,941 | 352,113 | 662,165 | 1,712,304 |
| Unit cost | 15 | 13 | 14 | 14 | 21 | 28 |
| Salaries as % of recurrent total | 92% | 79% | 79% | 79% | 83% | 85% |
| Recurrent as % of total | 59% | 85% | 80% | 77% | 76% | 72% |
| Higher education (public) | 3,482,610 | 2,760,199 | 2,863,754 | 3,012,530 | 4,126,431 | 5,138,975 |
| Recurrent costs | 1,798,959 | 2,222,276 | 2,286,098 | 2,384,896 | 3,051,293 | 4,202,145 |
| Constructions & other investments | 1,683,651 | 537,923 | 577,656 | 627,634 | 1,075,138 | 936,830 |
| Unit cost | 157 | 111 | 110 | 111 | 126 | 135 |
| Salaries as % of recurrent total | 56% | 53% | 55% | 56% | 56% | 56% |
| Recurrent as % of total | 52% | 81% | 80% | 79% | 74% | 82% |
| Literacy programmes | 69,462 | 114,182 | 129,799 | 149,332 | 275,567 | 674,313 |
| Recurrent costs | 69,462 | 114,182 | 129,799 | 149,332 | 275,567 | 674,313 |
| Construction & other investments | 0 | 0 | 0 | 0 | 0 | 0 |
| Unit cost | 4 | 4 | 5 | 5 | 6 | 7 |
| Teacher salaries as % of recurrent total | 52% | 58% | 59% | 60% | 64% | 65% |
| Recurrent as % of total | 100% | 100% | 100% | 100% | 100% | 100% |
| Total costs | 17,959,739 | 22,951,577 | 25,119,548 | 27,634,362 | 44,671,318 | 67,068,749 |
| Recurrent costs | 11,489,528 | 15,314,969 | 16,680,366 | 18,258,186 | 29,014,357 | 52,653,827 |
| Capital costs | 6,470,211 | 7,636,608 | 8,439,182 | 9,376,176 | 15,656,961 | 14,414,922 |

Distribution of cost estimates by level

| | | | | | | |
|-----------------------|------|------|------|------|------|------|
| Early childhood care | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% |
| Pre-primary education | 2.5% | 6.0% | 6.4% | 6.7% | 7.3% | 7.9% |

| | | | | | | |
|-------------------------------------|---------------|---------------|---------------|---------------|---------------|---------------|
| Primary education (public) | 46.4% | 52.6% | 52.6% | 51.2% | 45.0% | 38.8% |
| Nomadic education | 0.3% | 0.3% | 0.3% | 0.3% | 0.2% | 0.2% |
| Junior Secondary education (public) | 13.1% | 14.3% | 14.9% | 16.8% | 23.8% | 27.2% |
| Senior Secondary education (public) | 9.3% | 6.0% | 5.9% | 5.6% | 6.1% | 9.2% |
| Science, technical and commercial | 1.4% | 1.8% | 2.0% | 2.2% | 3.5% | 4.6% |
| Higher education (public) | 19.4% | 12.0% | 11.4% | 10.9% | 9.2% | 7.7% |
| Mass Literacy | 0.4% | 0.5% | 0.5% | 0.5% | 0.6% | 1.0% |
| Other non formal programmes | 0.1% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% |
| Continuing education | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% |
| Cross-cutting expenditures | 7.1% | 6.4% | 6.0% | 5.7% | 4.1% | 3.3% |
| Total | 100.0% | 100.0% | 100.0% | 100.0% | 100.0% | 100.0% |

Source: Kaduna State simulation model – Optimum Scenario

- Notes:
- 1 The data in this table are set in constant prices
 - 2 This table will be revised and extended as and when necessary in the light of actual data becoming available for later years, and the macroeconomic situation.

6.4. Financing the ESP

Table 6.2 shows the annual average of funding gaps for the education sector from 2009 to 2020. The resource envelope includes, as far as possible, all sources of funding to the education sector. This resource envelope has been set against projected recurrent and capital expenditures to obtain the expected 'funding gap'.

Table 6.2: Funding Gap in financing of the Education Sector, 000 Naira

| | Annual average (000 Naira) | | | |
|---|----------------------------|-------------------|-------------------|-------------------|
| | 2009-2012 | 2013-2016 | 2009-2016 | 2017-2020 |
| Total Resources | 24,671,998 | 33,250,076 | 28,961,037 | 23,326,090 |
| Recurrent costs | 16,848,800 | 23,785,609 | 20,317,205 | 30,427,306 |
| Capital costs | 7,823,198 | 9,464,467 | 8,643,832 | 11,414,435 |
| Total Requirements | 26,647,419 | 41,533,448 | 34,090,433 | 58,944,794 |
| Recurrent costs | 17,649,529 | 27,609,935 | 22,629,732 | 44,597,895 |
| Capital costs | 8,997,890 | 13,923,513 | 11,460,702 | 14,346,899 |
| Financing gaps in % | 7.8% | 24.5% | 16.1% | 40.6% |
| Recurrent costs | 4.7% | 15.6% | 10.1% | 46.0% |
| Capital costs | 14.6% | 46.8% | 30.7% | 26.2% |
| Financing gaps (amount) | 1,975,421 | 8,283,372 | 5,129,397 | 17,103,054 |
| Pre-primary education | 272,690 | 858,352 | 700,539 | 2,148,768 |
| Primary education | 387,154 | 1,954,061 | 1,170,608 | 2,991,606 |
| Nomadic education | 23,074 | 8,039 | 15,557 | 21,167 |
| Junior Secondary | 351,770 | 3,020,718 | 1,686,244 | 7,178,283 |
| Summary UBE | 1,034,688 | 7,873,670 | 3,437,930 | 12,339,823 |
| Senior Secondary | 323,198 | 748,661 | 535,929 | 2,259,331 |
| Science, technical and commercial education | 110,965 | 501,257 | 306,111 | 1,254,336 |
| Higher | 100,389 | 780,640 | 440,515 | 684,291 |
| Other education programmes | 33,974 | 114,183 | 74,078 | 346,624 |
| Other cross-cutting expenditures | 372,207 | 297,460 | 334,833 | 218,648 |
| Summary All others | 940,733 | 2,442,201 | 1,691,467 | 4,763,230 |

Source: Kaduna State simulation model – Optimum Scenario

As can be seen in Table 6.2, funding gaps through 2012 will be around 7.8%, then will sharply increase to 24.5% for the period 2013-2016, and to even 40.6% after 2017. These huge funding gaps, especially after 2014, are mainly attributable to increased resource

requirements for the development of junior and senior secondary education. Funding gaps in capital costs are appreciably high.

The funding gaps may be met in a number of ways including efficiency savings, cost recovery and by inviting Development Partners to provide increased support to the sector, either directly through the budget or projects, or indirectly through technical and other forms of assistance.

All sub-sectors of education have been considered within the ESP and funding allocations have been prepared (outlined in Table 6.1). However, in view of the state commitment to UBE and EFA, the basic education sub-sector, particularly basic schooling, is a priority for the SMOE.

Table 6.3 shows the resources for education expected from the State Government and LGAs, the cost requirements to achieve the education policy targets, as well as the funding gaps to be filled out, especially between 2009 and 2011.

Table 6.3: Cost requirements and funding gaps, 2009-2011, 2015 and 2020 (000 Naira)

| LGAs | 2006 | 2009 | 2010 | 2011 | 2012 | 2015 | 2020 |
|---|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| LGA revenue for education | 5,708,831 | 7,060,878 | 7,572,189 | 8,116,979 | 8,697,318 | 10,674,213 | 13,881,102 |
| Recurrent | 5,708,831 | 6,849,052 | 7,269,302 | 7,711,130 | 8,175,479 | 9,713,534 | 12,492,992 |
| Capital | 0 | 211,826 | 302,888 | 405,849 | 521,839 | 960,679 | 1,388,110 |
| Cost requirements for education | | | | | | | |
| Pre-primary education | 205,449 | 489,894 | 607,743 | 742,050 | 893,137 | 1,504,214 | 3,071,439 |
| Recurrent | 200,850 | 428,340 | 523,432 | 630,767 | 769,735 | 1,335,350 | 2,883,245 |
| Capital | 4,599 | 61,554 | 84,311 | 111,283 | 123,402 | 168,863 | 188,194 |
| Primary education | 5,358,893 | 7,105,796 | 7,751,714 | 8,393,198 | 9,174,428 | 11,999,994 | 18,473,326 |
| Recurrent | 5,303,710 | 6,804,868 | 7,352,294 | 7,907,975 | 8,647,449 | 11,322,287 | 17,986,452 |
| Capital | 55,183 | 300,928 | 399,420 | 485,223 | 526,979 | 677,707 | 486,874 |
| Total | 5,564,342 | 7,595,690 | 8,359,457 | 9,135,248 | 10,067,565 | 13,504,208 | 21,544,765 |
| Recurrent | 5,504,560 | 7,233,208 | 7,875,726 | 8,538,743 | 9,417,184 | 12,657,638 | 20,869,697 |
| Capital | 59,782 | 362,482 | 483,731 | 596,505 | 650,381 | 846,570 | 675,068 |
| Approximate share of LGAs | 63% | 56% | 56% | 57% | 57% | 58% | 69% |
| Recurrent | 95% | 89% | 87% | 85% | 85% | 85% | 85% |
| Capital | 2% | 7% | 8% | 10% | 10% | 10% | 10% |
| State Government | | | | | | | |
| State Gov revenue for education | 11,617,790 | 14,864,261 | 16,102,800 | 17,428,033 | 18,845,531 | 23,712,584 | 31,070,768 |
| Recurrent | 5,531,130 | 7,852,253 | 8,786,571 | 9,812,779 | 10,938,635 | 15,000,797 | 20,195,999 |
| Capital | 6,086,661 | 7,012,008 | 7,316,230 | 7,615,254 | 7,906,896 | 8,711,787 | 10,874,769 |
| Cost requirements for education | 12,395,398 | 15,355,887 | 16,760,091 | 18,499,114 | 20,816,624 | 31,167,111 | 45,523,984 |
| Recurrent | 5,984,968 | 8,081,761 | 8,804,640 | 9,719,444 | 10,927,410 | 16,356,719 | 31,784,130 |
| Capital | 6,410,430 | 7,274,126 | 7,955,451 | 8,779,670 | 9,889,214 | 14,810,391 | 13,739,854 |
| Financing Gaps (- gap & + surplus) | | | | | | | |
| LGAs | -144,490 | 534,812 | 787,268 | 1,018,269 | 1,370,247 | 2,829,994 | 7,663,662 |
| Recurrent | -204,271 | 384,156 | 606,424 | 827,612 | 1,241,705 | 2,944,103 | 8,376,705 |
| Capital | 59,782 | 150,656 | 180,844 | 190,656 | 128,542 | -114,109 | -713,042 |
| State Government | 777,607 | 491,626 | 657,290 | 1,071,081 | 1,971,093 | 7,454,526 | 14,453,216 |
| Recurrent | 453,838 | 229,507 | 18,069 | -93,335 | -11,225 | 1,355,922 | 11,588,131 |
| Capital | 323,769 | 262,118 | 639,221 | 1,164,416 | 1,982,318 | 6,098,605 | 2,865,085 |
| Total | 633,118 | 1,026,438 | 1,444,559 | 2,089,350 | 3,341,340 | 10,284,521 | 22,116,878 |
| Recurrent | 249,567 | 613,664 | 624,494 | 734,277 | 1,230,480 | 4,300,025 | 19,964,836 |

| | | | | | | | |
|---------|---------|---------|---------|-----------|-----------|-----------|-----------|
| Capital | 383,551 | 412,774 | 820,065 | 1,355,073 | 2,110,860 | 5,984,495 | 2,152,043 |
|---------|---------|---------|---------|-----------|-----------|-----------|-----------|

Source: Kaduna State simulation model – Optimum Scenario

The funding gap can be bridged in the short term and narrowed by increasing allocations to education. However, the gap will also increase as a new incentives based salary scheme is introduced to retain staff and encourage improved sector performance.

Each rolling ESOP will have to make tough decisions about priorities in relation to policies and the availability of financial and human resources.

ANNEXES

Annex 1: Selected Tables

Table 1: Extracts from test results of 2003 MLA

| | Numeracy primary 4 | Literacy primary 4 | Numeracy primary 6 | Literacy primary 6 |
|--------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| Kaduna State rank in Nation | 3 | 1 | 2 | 2 |
| Kaduna mean score (%) | 47.75 | 51.63 | 48.31 | 55.30 |
| Me | 62.55 | 64.23 | 56.08 | 59.78 |
| Me | 44.92 | 49.31 | 46.50 | 54.52 |
| Me | 37.00 | 55.64 | 52.14 | 48.17 |
| Me | 33.34 | 38.83 | 34.38 | 57.31 |
| M | 49.69 | 50.47 | 46.93 | 55.03 |
| Me | 46.43 | 52.87 | 49.79 | 55.80 |
| National mean score (%) | 33.74 | 35.05 | 35.73 | 41.53 |

Source: National Report 2003

Table 2: JSS 2 and SSS 2 Kaduna and Nigeria test scores in Mathematics, English, Social studies and Integrated science in a 2003 study by major categories (%)

| Subjects | Categories | JSS 2 | | SSS 2 | |
|-----------------------|------------|--------|---------|--------|---------|
| | | Kaduna | Nigeria | Kaduna | Nigeria |
| Mathematics | Mean | 27.4 | 25.2 | 31.8 | 31.6 |
| | Public | 27.4 | 24.9 | 31.8 | 31.0 |
| | Private | 27.7 | 27.5 | - | 36.7 |
| | Boys | 28.4 | 25.6 | 33.3 | 31.7 |
| | Girls | 25.8 | 25.0 | 27.8 | 31.4 |
| English | Mean | 31.3 | 32.3 | 30.8 | 31.8 |
| | Public | 31.1 | 31.1 | 30.6 | 30.9 |
| | Private | - | 41.8 | - | 40.8 |
| | Boys | 31.6 | 32.1 | 30.8 | 31.3 |
| | Girls | 30.8 | 33.1 | 28.5 | 32.7 |
| Social studies | Mean | 42.3 | | | |
| | Public | 40.2 | | | |
| | Private | 57.4 | | | |
| | Boys | 41.2 | | | |
| | Girls | 44.5 | | | |
| Integrated science | Mean | 36.9 | 34.7 | | |
| | Public | 34.1 | 34.1 | | |
| | Private | - | 41.6 | | |

| | | |
|-------|------|------|
| Boys | 35.8 | 35.0 |
| Girls | 38.7 | 35.4 |

Source: Derived from *National Report, 2003* (op. cit)

Table 3: Teachers' and students' possession of textbooks and teacher guides by subject in Kaduna State primary schools

| Textbooks and Guides | % in possession of the material | |
|--------------------------|---------------------------------|--------|
| | Teachers | Pupils |
| Textbooks | | |
| Math | 85 | 13.9 |
| English | 82.3 | 13.3 |
| Science | 78.1 | 9.8 |
| Social studies | 77.4 | 9.6 |
| Teachers' subject guides | | |
| Math | 30.3 | |
| English | 30.1 | |
| Science | 22.2 | |
| Social studies | 22.5 | |

Source: QSQS

Table 4: Flow rates in Kaduna State basic education (2004/05 to 2005/06)

| | Promotion | | Repetition | | Dropout | |
|-----|-----------|-------|------------|------|---------|-------|
| | M | F | M | F | M | F |
| PR1 | 80.2% | 79.8% | 4.6% | 4.3% | 15.3% | 16.0% |
| PR2 | 87.9% | 85.6% | 4.3% | 5.3% | 7.7% | 9.1% |
| PR3 | 87.5% | 85.8% | 4.5% | 5.0% | 8.0% | 9.2% |
| PR4 | 83.2% | 80.2% | 3.9% | 4.8% | 12.8% | 15.0% |
| PR5 | 82.3% | 76.3% | 3.9% | 4.5% | 13.9% | 19.3% |
| PR6 | 76.8% | 76.8% | 2.5% | 3.5% | 20.7% | 19.7% |
| JS1 | 91.4% | 96.4% | 1.2% | 1.7% | 7.4% | 1.9% |
| JS2 | 86.6% | 86.6% | 2.8% | 2.4% | 10.6% | 11.0% |
| JS3 | 90.0% | 90.0% | 3.1% | 3.2% | 6.9% | 6.8% |

Source: - *Kaduna Public and Private Schools PRY by Schools 2006* (electronic)

- *Kaduna Public and Private Schools JSS by Schools 2006* (electronic)

Figure 1: Pupil survival through primary (2005/06)

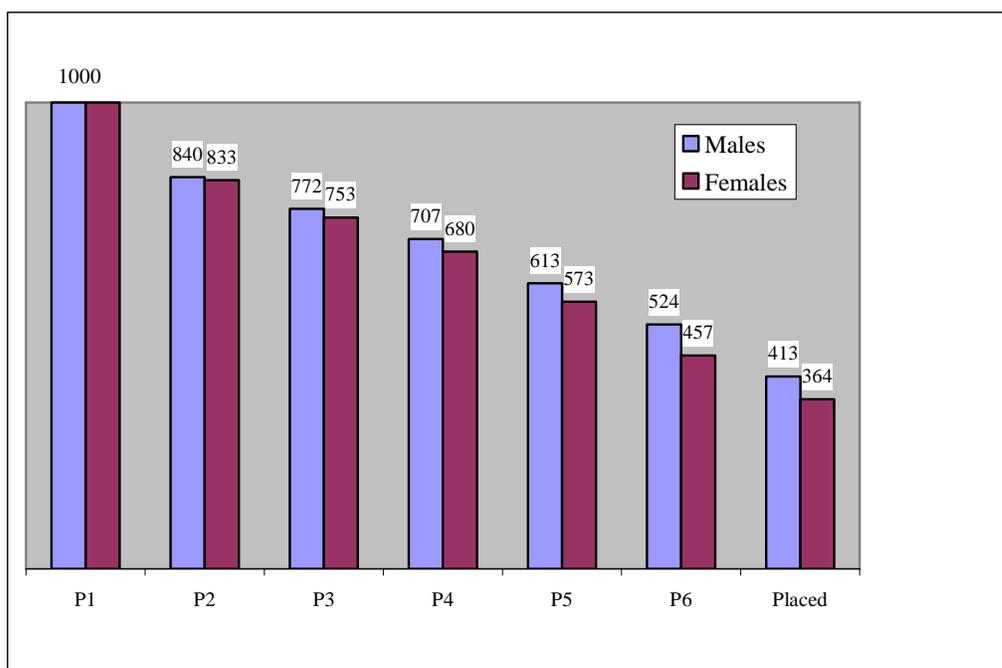


Table 5: ECCD schools and enrolments (2005/06)

| | | Private | Public | Total |
|-------------------|---|---------|--------|--------|
| Number of schools | | 593 | 668 | 1261 |
| KG | M | 1 555 | 557 | 2 112 |
| | F | 1 525 | 499 | 2 024 |
| | T | 3 080 | 1 056 | 4 136 |
| NS | M | 13 421 | 19 368 | 32 789 |
| | F | 12 300 | 18 380 | 30 680 |
| | T | 25 721 | 37 748 | 63 469 |
| Tot | M | 14 976 | 19 925 | 34 901 |
| | F | 13 825 | 18 879 | 32 704 |
| | T | 28 801 | 38 804 | 67 605 |

Source: NEMIS, Kaduna Public and Private Schools NS & KG by School 2006

Table 6: Basic education enrolment ratios from CWIQ sample in Kaduna State (2005/06)

a)

Primary

| | Categories in sample | | | | |
|---------|------------------------------|------------------------------|----------|------------------|------|
| | Number of children aged 6-11 | Students enrolled in primary | | Enrolment ratios | |
| | | Aged 6-11 | All ages | NER | GER |
| Males | 1501 | 1002 | 1623 | 67% | 108% |
| Females | 1244 | 799 | 1208 | 64% | 97% |
| Total | 2745 | 1801 | 2831 | 66% | 103% |

b) Junior secondary

| | Categories in sample | | | | |
|---------|-------------------------------|-------------------------|----------|------------------|-----|
| | Number of children aged 12-14 | Students enrolled in JS | | Enrolment ratios | |
| | | Aged 12-14 | All ages | NER | GER |
| Males | 572 | 144 | 425 | 25% | 74% |
| Females | 434 | 98 | 264 | 23% | 61% |
| Total | 1006 | 242 | 689 | 24% | 68% |

c) Basic education

| | Categories in sample | | | | |
|---------|------------------------------|------------------------------------|----------|------------------|-----|
| | Number of children aged 6-14 | Students enrolled in primary or JS | | Enrolment ratios | |
| | | Aged 6-14 | All ages | NER | GER |
| Males | 2073 | 1146 | 2048 | 55% | 99% |
| Females | 1678 | 897 | 1472 | 53% | 88% |
| Total | 3751 | 2043 | 3520 | 54% | 94% |

Table 7: Institutions of Post-Basic education in Kaduna State (2005/06)

| Type of education | Number of institutions | | Number of students | |
|----------------------------|------------------------|---------|--------------------|--------|
| | Total | Private | Total | Female |
| Senior secondary schools | 342 | 114 | 130 929 | n.a. |
| (of which SSS) | 342 | 114 | 125 091 | 50 618 |
| (of which Science schools) | 6 | - | 5 838 | n.a. |
| Technical colleges | 4 | - | 2 844 | n.a. |
| Commercial colleges | 3 | - | 2 270 | n.a. |
| Polytechnics (SMoST) | 1 | | 13 736 | n.a. |
| Monotechnics (SMoH) | 2 | | 1267 | 932 |
| Colleges of education | 1 | | 8 396 | 3 200 |
| Universities | 1 | | 498 | 100 |

Sources: Senior secondary - EMIS electronic data (2007); Technical colleges and science schools - STSMB⁴⁸ data (2007); Higher education - SMOE data (2007) and institutions' data.

Table 8 : Kaduna State Government expenditure on education 2001-2006 (N million)

| | 2001 | 2002 | 2003 | 2004 | 2005 | 2006 |
|---|---------------|---------------|---------------|---------------|---------------|---------------|
| State recurrent expenditure | 11 042 | 15 457 | 18 884 | 21 050 | 23,244 | 25,700 |
| Of which Education | 2 076 | 2 180 | 2 071 | 2 838 | 4,467 | 5,545 |
| % | 18.8 | 14.1 | 11.0 | 13.5 | 19.2 | 21.6 |
| State capital expenditure | 11 051 | 8 420 | 6 209 | 15 120 | 25,029 | 37,072 |
| Of which Education | 1 520 | 1 523 | 956 | 1 576 | 2,986 | 6,087 |
| % | 13.8 | 18.1 | 15.4 | 10.4 | 11.9 | 16.4 |
| State total expenditure | 22 093 | 23 877 | 25 093 | 36 170 | 48,272 | 62,771 |
| Of which Education | 3 596 | 3 703 | 3 027 | 4 414 | 7,453 | 11,632 |
| % | 16.3 | 15.5 | 12.1 | 12.2 | 15.4 | 18.5 |
| Education sector total (2006 prices) | 7 286 | 6 672 | 4 289 | 5 416 | 8,406 | 11,632 |
| State total (2006 prices) | 44 764 | 43 018 | 35 554 | 44 378 | 54,445 | 62,771 |

Table 9: Public expenditure per student by level of education in Kaduna, 2005/06

| Level/type of education | Unit expenditure | |
|------------------------------|------------------|-----------------|
| | In Naira | As % of GDP p.c |
| Primary | 5 319 | 7.6 |
| Secondary | 12 000 | 17.1 |
| University | 171 000 | 244.3 |
| Polytechnic | 27 000 | 38.6 |
| College of education | 24 000 | 34.3 |
| Health | 19 000 | 27.1 |
| GDP per capita ⁴⁹ | 70 000 | |

Source: Based on *Nigeria: A Review ...*(op. cit.)

⁴⁸ Kaduna Science and Technical Schools Management Board.

⁴⁹ The Human Development Report gives \$ 560 for 2005.

Annex 2: Propositions for Aid Co-ordination

| PROPOSITIONS FOR AID CO-ORDINATION |
|---|
| Shared vision |
| <ol style="list-style-type: none"> 1. <i>Providers of aid, as partners, will take part in the development of the ESP and the subsequent reviews of sector performance through attendance as full participatory members at regular RG meetings and by invitation to participate in the WG and SSGs</i> 2. <i>Following completion and approval of the ESP, providers of aid will support its vision and strategies for education development.</i> |
| Commitment to the SWAp process |
| <ol style="list-style-type: none"> 3. <i>Providers of aid will commit to the SMOE process by ensuring that their structures (e.g. operational procedures, time-scales, accounting and review mechanisms) comply with those of the Federal Government of Nigeria.</i> 4. <i>SMOE will work towards the development of Joint Annual Sector Reviews that will embrace the review-needs of all development partners, including aid providers and national stakeholders.</i> 5. <i>Providers of aid, with other development partners, will accept the Joint Annual Sector Review outcomes as satisfying their own review and accounting requirements. There will be no separate reviews. Development partners will be participants in the review process and will ensure that it meets their needs as well as those of other partners (including government).</i> |
| Mutual confidence and trust |
| <ol style="list-style-type: none"> 6. <i>SMOE will harmonise sector planning, policy and implementation through formal arrangements that involve its agencies and any other ministries engaged in the delivery of education (in the broadest sense).</i> 7. <i>Providers of aid to the education sector will harmonise their inputs, their planned outcomes and their methodology in support of Kaduna State's education development. The Donor group will appoint a leader mandated to speak on behalf of the largest group.</i> 8. <i>SMOE, in partnership with providers of aid, will investigate the adoption, adaptation and/or the design and introduction of instruments (e.g. Guidelines, Code of Conduct, Memoranda of Understanding) that may assist the aid co-ordination process.</i> |
| Subordination of external agendas to Nigerian goals |
| <ol style="list-style-type: none"> 9. <i>Providers of aid to education will demonstrate that their purpose/policy/agenda for the development of education in Kaduna State are compliant with those of FGN.</i> |
| Joint strategic negotiation and communication |
| <ol style="list-style-type: none"> 10. <i>Development partners, under SMOE leadership, will commit themselves to undertake joint negotiation on strategic and planning activities in education.</i> 11. <i>Flexibility should be built into all forms of negotiation and approaches to sector development support.</i> |

Annex 3: Equitable Access

| | Baseline (2005-06) | | | Current year | | | Target year | | |
|--|--------------------|--------|---------|--------------|--------|---------|-------------|--------|---------|
| | Total | Public | Private | Total | Public | Private | Total | Public | Private |
| GER in Nursery 1 (males) | | 8 | 5 | | | | 0 | 30 | |
| GER in Nursery 2 (males) | | 6 | 5 | | | | 0 | 40 | |
| GER in Nursery 3 (males) | | 4 | 3 | | | | 80 | 20 | |
| GER in Nursery 1 (females) | | 8 | 4 | | | | 0 | 0 | |
| GER in Nursery 2 (females) | | 6 | 4 | | | | 0 | 40 | |
| GER in Nursery 3 (females) | | 4 | 3 | | | | 80 | 20 | |
| Gross intake ratio into PRY 1 (males) | | 112 | 17 | | | | 85 | 20 | |
| Gross intake ratio into PRY 1 (females) | | 93 | 16 | | | | 85 | 20 | |
| % overage entry in PRY 1 (males) | | | | | | | | | |
| % overage entry in PRY 1 (females) | | | | | | | | | |
| Net enrolment ratio in Lower Basic Education (males) | 67 | | | | | | 100 | | |
| Net enrolment ratio in Lower Basic Education (females) | 64 | | | | | | 100 | | |
| Gross enrolment ratio in Lower Basic Education (males) | 109 | 94 | 15 | | | | 106 | 88 | 17 |
| Gross enrolment ratio in Lower Basic Education (females) | 92 | 78 | 14 | | | | 103 | 86 | 17 |
| Registration rate into JS1 (males) | 58 | 54 | 4 | | | | 100 | 80 | 20 |
| Registration rate into JS1 (females) | 52 | 47 | 5 | | | | 100 | 80 | 20 |
| Gross enrolment ratio in Upper Basic Education (males) | 43 | 40 | 3 | | | | 72 | 62 | 12 |
| Gross enrolment ratio in Upper Basic Education (females) | 30 | 27 | 3 | | | | 69 | 57 | 12 |
| Net enrolment ratio in Upper Basic Education (males) | 25 | | | | | | | | |
| Net enrolment ratio in Upper Basic Education (females) | 23 | | | | | | | | |
| Registration rate into general SS1 (males) | 79 | 72 | 7 | | | | 65 | 35 | 30 |
| Registration rate into general SS1 (females) | 78 | 68 | 10 | | | | 65 | 35 | 30 |
| Gross enrolment ratio in Senior secondary (males) | 39 | 35 | 4 | | | | 46 | 30 | 16 |

| | | | | | | |
|---|-----|--------|---|-----|--------|----|
| Gross enrolment ratio in Senior secondary (females) | 21 | 18 | 3 | 34 | 22 | 12 |
| Net enrolment ratio in Senior secondary (males) | 24 | | | | | |
| Net enrolment ratio in Senior secondary (females) | 24 | | | | | |
| Registration rate into TVE (males) | 8 | 8 | 0 | 15 | 15 | 0 |
| Registration rate into TVE (females) | 8 | 8 | 0 | 15 | 15 | 0 |
| Gross enrolment ratio in Higher education (males) | 8 | 8 | | 8.7 | | |
| Gross enrolment ratio in Higher education (females) | 3 | 3 | | 4.2 | | |
| Enrolment in KSU | 479 | 479 | | 625 | 625 | |
| % enrolment in science subjects | 48 | 48 | | 48 | 48 | |
| Enrolment in Polytechnics | | 14,910 | | | 19,557 | |
| % enrolment in science subjects | | 29 | | | 50 | |
| Enrolment in COE | | 4,733 | | | 11,520 | |
| % Primary education studies | | | | | | |
| Enrolment in Adult Basic literacy (males) | | 7,553 | | | 7,799 | |
| Enrolment in Adult Basic literacy (females) | | 9,240 | | | 54,749 | |
| Enrolment in Continuing education (JS level males, as % of regular male JS enrolment) | | 0.18 | | | 0.18 | |
| Enrolment in Continuing education (JS level females, as % of regular female JS enrolment) | | 0.37 | | | 0.37 | |
| Enrolment in Continuing education (SS level males, as % of regular male SS enrolment) | | 0.22 | | | 0.22 | |
| Enrolment in Continuing education (SS level females, as % of regular female SS enrolment) | | 0.25 | | | 0.25 | |

Annex 4: Quality and Efficiency

| | Baseline (2005-06) | | | Current year | | | Target year | | |
|--|--------------------|--------|---------|--------------|--------|---------|-------------|--------|---------|
| | Total | Public | Private | Total | Public | Private | Total | Public | Private |
| Average promotion rate PRY 1-3 males | | | 85 | | | | | | 94 |
| Average promotion rate PRY 1-3 females | | | 84 | | | | | | 94 |
| Average repetition rate PRY 1-3 males | | | 4 | | | | | | 5 |
| Average repetition rate PRY 1-3 females | | | 5 | | | | | | 5 |
| Average dropout rate PRY 1-3 males | | | 10 | | | | | | 1 |
| Average dropout rate PRY 1-3 females | | | 11 | | | | | | 1 |
| Average promotion rate PRY 4-6 males | | | 81 | | | | | | 94 |
| Average promotion rate PRY 4-6 females | | | 78 | | | | | | 94 |
| Average repetition rate PRY 4-6 males | | | 3 | | | | | | 5 |
| Average repetition rate PRY 4-6 females | | | 4 | | | | | | 5 |
| Average dropout rate PRY 4-6 males | | | 16 | | | | | | 1 |
| Average dropout rate PRY 4-6 females | | | 18 | | | | | | 1 |
| Average promotion rate JSS males | | | 92 | | | | | | 91 |
| Average promotion rate JSS females | | | 92 | | | | | | 91 |
| Average repetition rate JSS males | | | 2 | | | | | | 7 |
| Average repetition rate JSS females | | | 2 | | | | | | 7 |
| Average dropout rate JSS males | | | 6 | | | | | | 2 |
| Average dropout rate JSS females | | | 6 | | | | | | 2 |
| Average promotion rate SSS males | | | 93 | | | | | | 93 |
| Average promotion rate SSS females | | | 93 | | | | | | 93 |
| Average repetition rate SSS males | | | 2 | | | | | | 4 |
| Average repetition rate SSS females | | | 2 | | | | | | 4 |
| Average dropout rate SSS males | | | 5 | | | | | | 3 |
| Average dropout rate SSS females | | | 5 | | | | | | 3 |
| Pupil-teacher ratio in lower basic education | | | 38 | | | | | | 40 |
| Pupil-classroom ratio in lower basic education | | | 68 | | | | | | 45 |
| Pupil-textbook ratio in lower basic education | | | 0.2 | | | | | | 4 |
| Pupil-classroom ratio in upper basic education | | | 35 | | | | | | 40 |

| | | |
|--|-------|-------|
| education | | |
| Pupil-textbook ratio in upper basic education | 0.2 | 4 |
| Pupil-classroom ratio in SSS | 51 | 40 |
| Pupil-textbook ratio in SSS | 0.3 | 4 |
| % qualified teachers in lower basic education | 32 | 74 |
| % students sitting for physics or chemistry in NECO or WAEC | 12-18 | 60 |
| % credit or ordinary passes in NECO or WAEC in physics/chemistry | 39-51 | 50-75 |
| Pass rate in adult basic literacy | 49 | 90 |

Annex 5: Resource Mobilisation

| | Baseline year | Current year | Target year |
|--|------------------|-----------------|----------------|
| Share of education in state budget | 18.5 | | 25 |
| Share of education in LGAs' budget | 20.4 | | 25 |
| Share of pre-primary in education budget | 2 | | 5.6 |
| Share of primary in education budget | 48.1 | | 50.3 |
| Share of JSS in education budget | 13.5 | | 20 |
| Share of SSS (general) in education budget | 9.5 | | 6.4 |
| Share of STVE in education budget | 1.4 | | 3 |
| Share of Tertiary in education budget | 20 | | 10 |
| Share on non personnel costs in basic education | 8 | | 14 |
| Average salary of qualified teacher as multiple of pc GDP (primary) | 1.66 | | 2.1 |

Annex 6: Financing & Expenditure Frameworks

| | 2006 | Target | Duration | Increment | 2006 | 2009 | 2010 | 2011 | 2015 | 2020 |
|---|--------------|--------|----------|-----------|------------|------------|------------|------------|------------|-------------|
| GDP per capita | ₦ 100.00 | | | 4% | ₦ 100.00 | 112 | 117 | 122 | 142 | 173 |
| Salary stabilization index (Pre-tertiary) | | | | 6.5% | 100% | 121% | 129% | 137% | 176% | 241% |
| Salary stabilization index (Tertiary) | | | | 4.0% | 100% | 112% | 117% | 122% | 142% | 173% |
| Quality improvement index | | | | 2.0% | 100% | 106% | 108% | 110% | 120% | 132% |
| | - | | | | - | - | - | - | - | - |
| FINANCING & EXPENDITURE FRAMEWORKS | | | | | | | | | | |
| Domestic resources (000) | | | | | | | | | | |
| State resources | 62,771,397 | | | | 62,771,397 | 72,665,738 | 76,299,025 | 80,113,976 | 97,379,039 | 124,283,072 |
| Federation account | 30,750,000 | | | 5.0% | 30,750,000 | 35,596,969 | 37,376,817 | 39,245,658 | 47,703,343 | 60,882,897 |
| Value Added Tax | 4,000,000 | | | 5.0% | 4,000,000 | 4,630,500 | 4,862,025 | 5,105,126 | 6,205,313 | 7,919,726 |
| Internally generated revenue | 7,111,907 | | | 5.0% | 7,111,907 | 8,232,922 | 8,644,568 | 9,076,796 | 11,032,902 | 14,081,090 |
| Loans | 12,093,057 | | | 5.0% | 12,093,057 | 13,999,226 | 14,699,187 | 15,434,146 | 18,760,301 | 23,943,427 |
| Education trust fund | 150,000 | | | 5.0% | 150,000 | 173,644 | 182,326 | 191,442 | 232,699 | 296,990 |
| UBE intervention fund | 700,000 | | | 5.0% | 700,000 | 810,338 | 850,854 | 893,397 | 1,085,930 | 1,385,952 |
| Others | 7,966,432 | | | 5.0% | 7,966,432 | 9,222,141 | 9,683,248 | 10,167,410 | 12,358,551 | 15,772,990 |
| Education as % of total state revenue | 18.5% | 25.0% | 10 | 0.6% | 18.5% | 20.5% | 21.1% | 21.8% | 24.4% | 25.0% |
| Allocation to Education (MOE, MOST, Health) | 11,617,790.2 | | | | 11,617,790 | 14,864,261 | 16,102,800 | 17,428,033 | 23,712,584 | 31,070,768 |
| Of which Recurrent | | 65.0% | 10 | 1.7% | 47.6% | 52.8% | 54.6% | 56.3% | 63.3% | 65.0% |
| Recurrent | 5,531,129.5 | | | | 5,531,130 | 7,852,253 | 8,786,571 | 9,812,779 | 15,000,797 | 20,195,999 |
| Capital | 6,086,660.6 | | | | 6,086,661 | 7,012,008 | 7,316,230 | 7,615,254 | 8,711,787 | 10,874,769 |
| LGA resources | 28,043,600.0 | | | | 28,043,600 | 32,463,972 | 34,087,171 | 35,791,530 | 43,504,828 | 55,524,410 |
| Federal allocations | 28,043,600.0 | | | 5.0% | 28,043,600 | 32,463,972 | 34,087,171 | 35,791,530 | 43,504,828 | 55,524,410 |
| Internally generated revenue | - | | | 5.0% | 0 | 0 | 0 | 0 | 0 | 0 |
| Education as % of total LGA revenue | 20.4% | 25.0% | 10 | 0.5% | 20.4% | 21.7% | 22.2% | 22.7% | 24.5% | 25.0% |
| Allocation to Education | 5,708,831.4 | | | | 5,708,831 | 7,060,878 | 7,572,189 | 8,116,979 | 10,674,213 | 13,881,102 |
| Of which Recurrent | 5,708,831.4 | 90.0% | 10 | -1.0% | 100.0% | 97.0% | 96.0% | 95.0% | 91.0% | 90.0% |
| Recurrent | | | | | 5,708,831 | 6,849,052 | 7,269,302 | 7,711,130 | 9,713,534 | 12,492,992 |
| Capital | | | | | 0 | 211,826 | 302,888 | 405,849 | 960,679 | 1,388,110 |

| | 2006 | Target | Duration | Increment | 2006 | 2009 | 2010 | 2011 | 2015 | 2020 |
|--|-------------------|---------------|------------|-----------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Total allocation to Education | <u>17,326,622</u> | | | | <u>17,326,622</u> | <u>21,925,140</u> | <u>23,674,990</u> | <u>25,545,012</u> | <u>34,386,798</u> | <u>44,951,870</u> |
| Recurrent | <u>64.9%</u> | | | | <u>11,239,961</u> | <u>14,701,305</u> | <u>16,055,872</u> | <u>17,523,909</u> | <u>24,714,332</u> | <u>32,688,991</u> |
| Capital | <u>35.1%</u> | | | | <u>6,086,661</u> | <u>7,223,834</u> | <u>7,619,117</u> | <u>8,021,103</u> | <u>9,672,466</u> | <u>12,262,879</u> |
| As % of total state & LGA expenditure | <u>19.1%</u> | | | | <u>19.1%</u> | <u>20.9%</u> | <u>21.4%</u> | <u>22.0%</u> | <u>24.4%</u> | <u>25.0%</u> |
| 'Formal' Education | <u>94.0%</u> | <u>95.0%</u> | <u>6</u> | 0.2% | 94.0% | 94.5% | 94.7% | 94.8% | 95.0% | 95.0% |
| Of which Pre-primary | <u>2.0%</u> | <u>8.0%</u> | <u>6</u> | 26.0% | 2.0% | 4.0% | 5.0% | 6.3% | 6.1% | 5.6% |
| Of which Primary | <u>48.0%</u> | <u>56.0%</u> | <u>6</u> | 2.6% | 48.0% | 51.8% | 53.2% | 54.6% | 51.4% | 50.0% |
| Of which Nomadic | <u>0.1%</u> | <u>0.3%</u> | <u>6</u> | 20.1% | 0.1% | 0.2% | 0.2% | 0.2% | 0.3% | 0.3% |
| Of which Junior Secondary | <u>13.5%</u> | <u>17.0%</u> | <u>6</u> | 3.9% | 13.5% | 15.1% | 15.7% | 16.4% | 19.2% | 20.0% |
| Of which Senior Secondary | <u>9.5%</u> | <u>4.0%</u> | <u>6</u> | -13.4% | 9.5% | 6.2% | 5.3% | 4.6% | 5.7% | 6.4% |
| Of which Science, technical and commercial education | <u>1.4%</u> | <u>2.0%</u> | <u>6</u> | 6.1% | 1.4% | 1.7% | 1.8% | 1.9% | 2.7% | 3.0% |
| Of which Higher | <u>19.5%</u> | <u>7.7%</u> | | | 20% | 15% | 13% | 11% | 10% | 10% |
| Other education programmes | <u>0.4%</u> | <u>0.5%</u> | <u>4</u> | 5.7% | 0.4% | 0.5% | 0.5% | 0.5% | 0.5% | 0.5% |
| Cross-cutting | <u>5.6%</u> | <u>4.5%</u> | <u>4</u> | -5.3% | 5.6% | 5.0% | 4.8% | 4.7% | 4.5% | 4.5% |
| | - | | | | - | - | - | - | - | - |
| BALANCE: BUDGET vs. SIMULATION (000) | | | | | | | | | | |
| Shortfall Domestic Resources & Simulation Costs | | | | | 3.7% | 4.7% | 6.1% | 8.2% | 29.9% | 49.2% |
| Additional amount to mobilize | | | | | <u>633,118</u> | <u>1,026,438</u> | <u>1,444,559</u> | <u>2,089,350</u> | <u>10,284,521</u> | <u>22,116,878</u> |
| Shortfall Domestic Resources & Simulation Costs (Recurrent) | | | | | 2% | 4% | 4% | 4% | 17% | 61% |
| Additional amount to mobilize | | | | | <u>249,567</u> | <u>613,664</u> | <u>624,494</u> | <u>734,277</u> | <u>4,300,025</u> | <u>19,964,836</u> |
| Shortfall Domestic Resources & Simulation Costs (Capital) | | | | | 6% | 6% | 11% | 17% | 62% | 18% |
| Additional amount to mobilize | | | | | <u>383,551</u> | <u>412,774</u> | <u>820,065</u> | <u>1,355,073</u> | <u>5,984,495</u> | <u>2,152,043</u> |
| | | | | | | | | | | |
| EXPENDITURE/FINANCING BREAKDOWN (STATE vs LGAs) | | | | | | | | | | |
| LGAs | | | | | | 2009 | 2010 | 2011 | | |
| LGA revenue for education | | | | | 5,708,831 | 7,060,878 | 7,572,189 | 8,116,979 | 10,674,213 | 13,881,102 |
| Recurrent | | | | | 5,708,831 | 6,849,052 | 7,269,302 | 7,711,130 | 9,713,534 | 12,492,992 |
| Capital | | | | | 0 | 211,826 | 302,888 | 405,849 | 960,679 | 1,388,110 |
| Cost requirements for education | | | | | | | | | | |
| Pre-primary education | | Share of LGAs | | | 205,449 | 489,894 | 607,743 | 742,050 | 1,504,214 | 3,071,439 |
| Recurrent | | <u>95%</u> | <u>85%</u> | <u>5</u> | -2.0% | 200,850 | 428,340 | 523,432 | 630,767 | 1,335,350 |
| Capital | | <u>2%</u> | <u>10%</u> | <u>5</u> | 1.6% | 4,599 | 61,554 | 84,311 | 111,283 | 168,863 |
| Primary education | | Share of LGAs | | | 5,358,893 | 7,105,796 | 7,751,714 | 8,393,198 | 11,999,994 | 18,473,326 |

| | 2006 | Target | Duration | Increment | 2006 | 2009 | 2010 | 2011 | 2015 | 2020 |
|---|------|--------|----------|-----------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Recurrent | 95% | 85% | 5 | -2.0% | 5,303,710 | 6,804,868 | 7,352,294 | 7,907,975 | 11,322,287 | 17,986,452 |
| Capital | 2% | 10% | 5 | 1.6% | 55,183 | 300,928 | 399,420 | 485,223 | 677,707 | 486,874 |
| Total | | | | | 5,564,342 | 7,595,690 | 8,359,457 | 9,135,248 | 13,504,208 | 21,544,765 |
| Recurrent | | | | | 5,504,560 | 7,233,208 | 7,875,726 | 8,538,743 | 12,657,638 | 20,869,697 |
| Capital | | | | | 59,782 | 362,482 | 483,731 | 596,505 | 846,570 | 675,068 |
| Approximate share of LGAs | | | | | 63% | 56% | 56% | 57% | 58% | 69% |
| Recurrent | | | | | 95% | 89% | 87% | 85% | 85% | 85% |
| Capital | | | | | 2% | 7% | 8% | 10% | 10% | 10% |
| State Government | | | | | | | | | | |
| State Gov revenue for education | | | | | 11,617,790 | 14,864,261 | 16,102,800 | 17,428,033 | 23,712,584 | 31,070,768 |
| Recurrent | | | | | 5,531,130 | 7,852,253 | 8,786,571 | 9,812,779 | 15,000,797 | 20,195,999 |
| Capital | | | | | 6,086,661 | 7,012,008 | 7,316,230 | 7,615,254 | 8,711,787 | 10,874,769 |
| Cost requirements for education | | | | | 12,395,398 | 15,355,887 | 16,760,091 | 18,499,114 | 31,167,111 | 45,523,984 |
| Recurrent | | | | | 5,984,968 | 8,081,761 | 8,804,640 | 9,719,444 | 16,356,719 | 31,784,130 |
| Capital | | | | | 6,410,430 | 7,274,126 | 7,955,451 | 8,779,670 | 14,810,391 | 13,739,854 |
| Financing Gaps (- gap & + surplus) | | | | | | | | | | |
| LGAs | | | | | -144,490 | 534,812 | 787,268 | 1,018,269 | 2,829,994 | 7,663,662 |
| Recurrent | | | | | -204,271 | 384,156 | 606,424 | 827,612 | 2,944,103 | 8,376,705 |
| Capital | | | | | 59,782 | 150,656 | 180,844 | 190,656 | -114,109 | -713,042 |
| State Government | | | | | 777,607 | 491,626 | 657,290 | 1,071,081 | 7,454,526 | 14,453,216 |
| Recurrent | | | | | 453,838 | 229,507 | 18,069 | -93,335 | 1,355,922 | 11,588,131 |
| Capital | | | | | 323,769 | 262,118 | 639,221 | 1,164,416 | 6,098,605 | 2,865,085 |
| Total | | | | | 633,118 | 1,026,438 | 1,444,559 | 2,089,350 | 10,284,521 | 22,116,878 |
| Recurrent | | | | | 249,567 | 613,664 | 624,494 | 734,277 | 4,300,025 | 19,964,836 |
| Capital | | | | | 383,551 | 412,774 | 820,065 | 1,355,073 | 5,984,495 | 2,152,043 |

Annex 7: Optimum Scenario – Projection Results

| | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 | 2015 | 2016 | 2019 | 2020 |
|------------------------------|------|------|------|------|------|------|------|------|------|------|------|
| | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 | 2015 | 2016 | 2017 | 2020 | 2021 |
| ACCESS AND EQUITY | | | | | | | | | | | |
| Literacy rates (16 +) | 70% | 72% | 73% | 74% | 74% | 75% | 76% | 78% | 79% | 85% | 88% |
| Male | 81% | 83% | 84% | 84% | 84% | 84% | 85% | 85% | 86% | 89% | 90% |
| Female | 58% | 59% | 61% | 62% | 64% | 65% | 67% | 69% | 72% | 81% | 85% |
| Gender parity index | 0.72 | 0.71 | 0.73 | 0.74 | 0.76 | 0.77 | 0.79 | 0.81 | 0.84 | 0.91 | 0.94 |
| Gross enrolment ratios (GER) | | | | | | | | | | | |
| Pre-primary | 19% | 22% | 25% | 28% | 32% | 35% | 38% | 41% | 44% | 53% | 56% |
| Male | 20% | 23% | 26% | 29% | 32% | 35% | 38% | 41% | 44% | 53% | 56% |
| Female | 19% | 22% | 25% | 28% | 31% | 34% | 38% | 41% | 44% | 53% | 56% |
| Gender parity index | 0.97 | 0.98 | 0.98 | 0.99 | 0.99 | 0.99 | 0.99 | 0.99 | 1.00 | 1.00 | 1.00 |
| Share of private education | 48% | 49% | 50% | 51% | 51% | 52% | 52% | 53% | 53% | 54% | 54% |
| Primary | 99% | 100% | 101% | 101% | 102% | 103% | 103% | 104% | 106% | 107% | 107% |
| Male | 104% | 104% | 104% | 104% | 105% | 105% | 105% | 106% | 107% | 107% | 107% |
| Female | 95% | 96% | 97% | 98% | 99% | 100% | 102% | 103% | 105% | 106% | 106% |
| Gender parity index | 0.92 | 0.92 | 0.93 | 0.94 | 0.95 | 0.96 | 0.97 | 0.97 | 0.98 | 1.00 | 1.00 |
| Share of private education | 12% | 12% | 12% | 13% | 14% | 15% | 16% | 16% | 17% | 19% | 19% |
| Junior Secondary | 40% | 43% | 45% | 50% | 55% | 60% | 66% | 72% | 78% | 97% | 101% |
| Male | 45% | 47% | 49% | 52% | 57% | 63% | 68% | 74% | 81% | 98% | 103% |
| Female | 35% | 39% | 42% | 47% | 52% | 58% | 63% | 69% | 76% | 95% | 100% |
| Gender parity index | 0.78 | 0.83 | 0.87 | 0.90 | 0.91 | 0.92 | 0.92 | 0.93 | 0.94 | 0.96 | 0.98 |
| Share of private education | 10% | 11% | 12% | 13% | 14% | 15% | 16% | 17% | 17% | 19% | 19% |
| Senior Secondary | 27% | 27% | 28% | 29% | 31% | 33% | 36% | 39% | 43% | 56% | 61% |
| Male | 36% | 36% | 36% | 37% | 38% | 39% | 42% | 46% | 50% | 65% | 70% |
| Female | 20% | 21% | 21% | 23% | 25% | 27% | 30% | 34% | 37% | 49% | 54% |
| Gender parity index | 0.57 | 0.58 | 0.59 | 0.62 | 0.66 | 0.70 | 0.72 | 0.74 | 0.74 | 0.76 | 0.77 |
| Share of private education | 15% | 17% | 20% | 23% | 26% | 29% | 32% | 35% | 36% | 37% | 37% |
| Higher | 6% | 6% | 6% | 6% | 6% | 6% | 6% | 7% | 7% | 7% | 7% |
| Male | 8% | 8% | 8% | 8% | 8% | 8% | 8% | 8% | 8% | 8% | 8% |
| Female | 3% | 3% | 3% | 3% | 3% | 3% | 4% | 4% | 4% | 4% | 4% |
| Gender parity index | 0.38 | 0.39 | 0.40 | 0.41 | 0.42 | 0.44 | 0.45 | 0.47 | 0.47 | 0.47 | 0.47 |
| Registration rates to: | | | | | | | | | | | |
| Junior Secondary | | | | | | | | | | | |
| Male | 66% | 69% | 72% | 75% | 78% | 80% | 83% | 86% | 89% | 97% | 100% |
| Female | 62% | 65% | 68% | 71% | 74% | 78% | 81% | 84% | 87% | 97% | 100% |
| Senior Secondary | | | | | | | | | | | |
| Male | 85% | 84% | 83% | 83% | 82% | 81% | 81% | 80% | 80% | 80% | 80% |
| Female | 84% | 83% | 83% | 82% | 82% | 81% | 81% | 80% | 80% | 80% | 80% |

| | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 | 2015 | 2016 | 2019 | 2020 |
|-------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 | 2015 | 2016 | 2017 | 2020 | 2021 |
| QUALITY AND EFFICIENCY | | | | | | | | | | | |
| Efficiency indicators | | | | | | | | | | | |
| Basic education | | | | | | | | | | | |
| Survival rate M | 41.8% | 46.4% | 51.5% | 57.1% | 63.1% | 69.7% | 76.8% | 84.6% | 87.4% | 89.6% | 89.6% |
| Survival rate F | 42.7% | 47.3% | 52.2% | 57.5% | 63.1% | 69.2% | 75.7% | 82.7% | 85.9% | 89.6% | 89.6% |
| Wastage rate M | 92.3% | 78.5% | 66.2% | 55.2% | 45.3% | 36.3% | 28.2% | 20.8% | 17.7% | 15.4% | 15.4% |
| Wastage rate F | 98.0% | 83.4% | 70.4% | 58.8% | 48.4% | 39.0% | 30.6% | 23.0% | 19.4% | 15.4% | 15.4% |
| Coefficient of efficiency M | 52.0% | 56.0% | 60.2% | 64.4% | 68.8% | 73.4% | 78.0% | 82.8% | 84.9% | 86.6% | 86.6% |
| Coefficient of efficiency F | 50.5% | 54.5% | 58.7% | 63.0% | 67.4% | 71.9% | 76.6% | 81.3% | 83.8% | 86.6% | 86.6% |
| Pupil/teacher ratios | | | | | | | | | | | |
| Pre-primary | | | | | | | | | | | |
| Public | 27.3 | 27.0 | 26.6 | 26.3 | 26.0 | 25.7 | 25.3 | 25.0 | 25.0 | 25.0 | 25.0 |
| Private | 23.2 | 22.6 | 22.0 | 21.4 | 20.8 | 20.2 | 19.6 | 19.0 | 19.0 | 19.0 | 19.0 |
| Primary | | | | | | | | | | | |
| Public | 38.2 | 38.5 | 38.7 | 39.0 | 39.2 | 39.5 | 39.7 | 40.0 | 40.0 | 40.0 | 40.0 |
| Private | 17.1 | 16.9 | 16.8 | 16.6 | 16.5 | 16.3 | 16.2 | 16.0 | 16.0 | 16.0 | 16.0 |
| Junior Secondary | | | | | | | | | | | |
| Public | 33.9 | 34.4 | 34.8 | 34.1 | 33.3 | 32.6 | 31.9 | 31.3 | 31.3 | 31.3 | 31.3 |
| Private | 21.2 | 21.3 | 21.5 | 20.9 | 20.3 | 19.7 | 19.1 | 18.6 | 18.6 | 18.6 | 18.6 |
| Senior Secondary | | | | | | | | | | | |
| Public | 35.3 | 36.8 | 38.3 | 36.1 | 34.1 | 32.1 | 30.3 | 28.7 | 28.5 | 28.4 | 28.4 |
| Private | 24.8 | 25.2 | 25.6 | 25.4 | 25.2 | 25.0 | 24.8 | 24.6 | 24.6 | 24.6 | 24.6 |
| Pupil/classroom ratios | | | | | | | | | | | |
| Pre-primary | | | | | | | | | | | |
| Public | 29.7 | 29.1 | 28.5 | 27.8 | 27.1 | 26.4 | 25.7 | 25.0 | 25.0 | 25.0 | 25.0 |
| Private | 33.0 | 31.8 | 30.6 | 29.4 | 28.3 | 27.2 | 26.1 | 25.0 | 25.0 | 25.0 | 25.0 |
| Primary | | | | | | | | | | | |
| Public | 68.2 | 65.4 | 62.6 | 60.0 | 57.5 | 55.1 | 52.8 | 50.6 | 48.5 | 46.4 | 46.4 |
| Private | 22.9 | 22.8 | 22.6 | 22.5 | 22.4 | 22.3 | 22.2 | 22.1 | 22.1 | 22.1 | 22.1 |
| Junior Secondary | | | | | | | | | | | |
| Public | 43.9 | 44.4 | 45.0 | 45.6 | 46.2 | 46.8 | 47.4 | 48.0 | 48.0 | 48.0 | 48.0 |
| Private | 32.8 | 32.3 | 31.8 | 31.3 | 30.8 | 30.4 | 29.9 | 29.4 | 29.4 | 29.4 | 29.4 |
| Senior Secondary | | | | | | | | | | | |
| Public | 46.3 | 45.1 | 43.8 | 42.5 | 41.2 | 39.9 | 38.6 | 37.3 | 37.1 | 37.0 | 37.0 |
| Private | 34.3 | 34.7 | 35.1 | 35.5 | 35.9 | 36.3 | 36.6 | 37.0 | 37.0 | 37.0 | 37.0 |
| A. ENROLMENTS | | | | | | | | | | | |
| Primary | | | | | | | | | | | |
| Public | 1,051,404 | 1,085,579 | 1,119,445 | 1,146,869 | 1,175,475 | 1,205,266 | 1,236,027 | 1,267,732 | 1,304,556 | 1,405,194 | 1,441,425 |
| Male | 558,901 | 574,212 | 589,571 | 601,926 | 614,117 | 626,594 | 639,401 | 652,547 | 669,159 | 715,116 | 732,620 |

| | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 | 2015 | 2016 | 2019 | 2020 |
|--|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 | 2015 | 2016 | 2017 | 2020 | 2021 |
| Female | 492,503 | 511,367 | 529,874 | 544,943 | 561,357 | 578,672 | 596,626 | 615,185 | 635,397 | 690,078 | 708,805 |
| Total | 1,191,299 | 1,232,325 | 1,277,409 | 1,319,183 | 1,364,333 | 1,412,562 | 1,463,784 | 1,518,201 | 1,579,286 | 1,731,630 | 1,779,623 |
| Male | 630,693 | 649,611 | 670,755 | 690,420 | 710,956 | 732,705 | 755,785 | 780,316 | 809,120 | 881,028 | 904,459 |
| Female | 560,606 | 582,714 | 606,654 | 628,763 | 653,377 | 679,856 | 707,999 | 737,885 | 770,165 | 850,602 | 875,165 |
| Gross enrolment ratios | 99% | 100% | 101% | 101% | 102% | 103% | 103% | 104% | 106% | 107% | 107% |
| Male | 104% | 104% | 104% | 104% | 105% | 105% | 105% | 106% | 107% | 107% | 107% |
| Female | 95% | 96% | 97% | 98% | 99% | 100% | 102% | 103% | 105% | 106% | 106% |
| Junior Secondary | | | | | | | | | | | |
| Public | 184,947 | 198,457 | 214,041 | 238,281 | 266,804 | 299,164 | 332,445 | 369,530 | 411,120 | 540,398 | 578,978 |
| Male | 107,033 | 111,796 | 117,899 | 129,076 | 143,516 | 160,217 | 177,501 | 196,345 | 217,223 | 280,625 | 298,699 |
| Female | 77,915 | 86,661 | 96,142 | 109,205 | 123,288 | 138,947 | 154,944 | 173,185 | 193,897 | 259,773 | 280,279 |
| Total | 206,015 | 223,941 | 244,534 | 275,387 | 311,557 | 352,666 | 395,407 | 443,216 | 496,998 | 667,038 | 719,077 |
| Male | 117,644 | 124,552 | 133,101 | 147,558 | 165,961 | 187,247 | 209,537 | 233,991 | 261,204 | 345,643 | 370,556 |
| Female | 88,371 | 99,389 | 111,433 | 127,829 | 145,595 | 165,419 | 185,870 | 209,226 | 235,794 | 321,395 | 348,521 |
| Gross Enrolment Ratios | 40% | 43% | 45% | 50% | 55% | 60% | 66% | 72% | 78% | 97% | 101% |
| Male | 45% | 47% | 49% | 52% | 57% | 63% | 68% | 74% | 81% | 98% | 103% |
| Female | 35% | 39% | 42% | 47% | 52% | 58% | 63% | 69% | 76% | 95% | 100% |
| Senior Secondary (including TVET) | | | | | | | | | | | |
| Public | 107,296 | 107,138 | 109,216 | 112,588 | 117,581 | 123,107 | 132,186 | 142,813 | 157,367 | 219,644 | 244,999 |
| Male | 64,710 | 64,209 | 64,768 | 65,398 | 66,447 | 67,877 | 71,479 | 76,407 | 83,688 | 115,509 | 128,244 |
| Female | 42,586 | 42,929 | 44,449 | 47,190 | 51,134 | 55,231 | 60,707 | 66,405 | 73,678 | 104,135 | 116,755 |
| Total | 125,890 | 129,740 | 136,897 | 146,282 | 158,585 | 172,774 | 193,571 | 218,561 | 247,782 | 351,429 | 391,998 |
| Male | 74,898 | 76,784 | 80,228 | 84,029 | 88,728 | 94,490 | 104,068 | 116,584 | 131,632 | 184,814 | 205,191 |
| Female | 50,991 | 52,957 | 56,669 | 62,253 | 69,857 | 78,284 | 89,503 | 101,977 | 116,150 | 166,615 | 186,808 |
| Gross Enrolment Ratios | 27% | 27% | 28% | 29% | 31% | 33% | 36% | 39% | 43% | 56% | 61% |
| Male | 36% | 36% | 36% | 37% | 38% | 39% | 42% | 46% | 50% | 65% | 70% |
| Female | 20% | 21% | 21% | 23% | 25% | 27% | 30% | 34% | 37% | 49% | 54% |
| Higher education | | | | | | | | | | | |
| SMOE Higher education institutions | 6,628 | 7,214 | 7,857 | 8,562 | 9,336 | 10,185 | 11,119 | 12,145 | 12,485 | 13,563 | 13,943 |
| Male | 3,895 | 4,176 | 4,478 | 4,802 | 5,150 | 5,524 | 5,926 | 6,359 | 6,537 | 7,101 | 7,300 |
| Female | 2,732 | 3,038 | 3,379 | 3,760 | 4,186 | 4,661 | 5,192 | 5,786 | 5,948 | 6,462 | 6,643 |
| Other Higher education institutions | 18,348 | 18,844 | 19,353 | 19,876 | 20,414 | 20,966 | 21,534 | 22,117 | 22,715 | 24,612 | 25,279 |
| Male | 14,328 | 14,719 | 15,119 | 15,531 | 15,954 | 16,389 | 16,836 | 17,295 | 17,767 | 19,260 | 19,786 |
| Female | 4,019 | 4,125 | 4,234 | 4,345 | 4,460 | 4,577 | 4,698 | 4,822 | 4,949 | 5,351 | 5,493 |
| Total | 24,975 | 26,058 | 27,210 | 28,438 | 29,750 | 31,152 | 32,653 | 34,261 | 35,200 | 38,175 | 39,221 |
| Male | 18,224 | 18,895 | 19,597 | 20,333 | 21,105 | 21,914 | 22,762 | 23,654 | 24,303 | 26,362 | 27,086 |
| Female | 6,752 | 7,163 | 7,613 | 8,105 | 8,645 | 9,238 | 9,890 | 10,608 | 10,897 | 11,813 | 12,135 |
| Gross Enrolment Ratios | 5.8% | 5.9% | 6.0% | 6.1% | 6.2% | 6.3% | 6.4% | 6.5% | 6.5% | 6.5% | 6.5% |
| Male | 7.5% | 7.6% | 7.7% | 7.8% | 7.8% | 7.9% | 8.0% | 8.1% | 8.1% | 8.1% | 8.1% |
| Female | 2.8% | 2.9% | 3.1% | 3.2% | 3.3% | 3.5% | 3.6% | 3.8% | 3.8% | 3.8% | 3.8% |

| | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 | 2015 | 2016 | 2019 | 2020 |
|--|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|
| | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 | 2015 | 2016 | 2017 | 2020 | 2021 |
| B. Teaching and other Staff (PUBLIC) | | | | | | | | | | | |
| B1. Primary education | | | | | | | | | | | |
| New teacher requirements | 1,474 | 1,533 | 1,536 | 1,381 | 1,419 | 1,458 | 1,491 | 1,524 | 1,861 | 1,861 | 1,947 |
| Total teacher requirements | 26,879 | 27,584 | 28,272 | 28,789 | 29,329 | 29,890 | 30,467 | 31,059 | 31,962 | 34,427 | 35,315 |
| Qualified M | 5,127 | 5,743 | 6,379 | 6,998 | 7,640 | 8,307 | 8,999 | 9,716 | 10,555 | 13,171 | 14,126 |
| Qualified F | 6,831 | 7,691 | 8,580 | 9,446 | 10,346 | 11,281 | 12,250 | 13,254 | 14,427 | 18,086 | 19,423 |
| Unqualified M | 9,417 | 8,928 | 8,396 | 7,781 | 7,143 | 6,482 | 5,794 | 5,077 | 4,372 | 1,952 | 1,059 |
| Unqualified F | 5,503 | 5,223 | 4,918 | 4,565 | 4,199 | 3,819 | 3,424 | 3,012 | 2,608 | 1,219 | 706 |
| Head Teachers | 3,775 | 3,807 | 3,835 | 3,840 | 3,847 | 3,857 | 3,869 | 3,882 | 3,995 | 4,303 | 4,414 |
| New non-teaching staff requirements | 139 | 152 | 162 | 160 | 176 | 194 | 214 | 238 | 169 | 170 | 177 |
| Total non-teaching staff | 2,048 | 2,136 | 2,230 | 2,321 | 2,424 | 2,542 | 2,675 | 2,829 | 2,911 | 3,135 | 3,216 |
| Support personnel | 898 | 900 | 901 | 897 | 894 | 891 | 889 | 887 | 913 | 984 | 1,009 |
| Other non teaching staff | 1,150 | 1,236 | 1,329 | 1,424 | 1,531 | 1,651 | 1,787 | 1,941 | 1,998 | 2,152 | 2,207 |
| B2. Junior Secondary Education | | | | | | | | | | | |
| New teacher requirements | 412 | 495 | 556 | 1,056 | 1,248 | 1,442 | 1,555 | 1,769 | 1,726 | 1,854 | 1,790 |
| Total teacher requirements | 5,453 | 5,774 | 6,146 | 6,992 | 8,000 | 9,167 | 10,410 | 11,825 | 13,156 | 17,293 | 18,527 |
| Qualified M | 3,447 | 3,624 | 3,829 | 4,324 | 4,910 | 5,584 | 6,294 | 7,095 | 7,894 | 10,376 | 11,116 |
| Qualified F | 1,586 | 1,703 | 1,839 | 2,121 | 2,460 | 2,857 | 3,288 | 3,784 | 4,210 | 5,534 | 5,929 |
| Unqualified M | 267 | 284 | 303 | 345 | 396 | 456 | 519 | 591 | 658 | 865 | 926 |
| Unqualified F | 153 | 164 | 176 | 202 | 234 | 270 | 310 | 355 | 395 | 519 | 556 |
| Principals | 222 | 254 | 293 | 365 | 461 | 588 | 755 | 985 | 1,096 | 1,441 | 1,544 |
| New non-teaching staff requirements | 71 | 87 | 98 | 202 | 237 | 269 | 284 | 319 | 345 | 371 | 358 |
| Total non-teaching staff | 1,234 | 1,282 | 1,340 | 1,498 | 1,684 | 1,896 | 2,117 | 2,365 | 2,631 | 3,459 | 3,705 |
| Support personnel | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other non teaching staff | 1,234 | 1,282 | 1,340 | 1,498 | 1,684 | 1,896 | 2,117 | 2,365 | 2,631 | 3,459 | 3,705 |
| B3. Senior Secondary Education (including TVET) | | | | | | | | | | | |
| New teacher requirements | 36 | 42 | 57 | 362 | 439 | 494 | 658 | 775 | 704 | 1,070 | 1,151 |
| Total teacher requirements | 3,042 | 2,914 | 2,848 | 3,117 | 3,452 | 3,832 | 4,359 | 4,984 | 5,522 | 7,731 | 8,624 |
| Qualified M | 1,825 | 1,742 | 1,691 | 1,830 | 1,996 | 2,170 | 2,404 | 2,659 | 2,924 | 4,077 | 4,547 |
| Qualified F | 748 | 757 | 783 | 907 | 1,064 | 1,250 | 1,507 | 1,827 | 2,030 | 2,847 | 3,175 |
| Unqualified M | 347 | 306 | 275 | 277 | 283 | 290 | 308 | 332 | 373 | 527 | 588 |
| Unqualified F | 123 | 109 | 100 | 103 | 111 | 121 | 139 | 166 | 195 | 281 | 314 |
| Principals | 210 | 201 | 197 | 216 | 240 | 268 | 309 | 360 | 395 | 551 | 614 |
| New non-teaching staff requirements | 4 | 5 | 8 | 69 | 84 | 93 | 124 | 143 | 141 | 214 | 230 |
| Total non-teaching staff | 659 | 625 | 605 | 654 | 717 | 786 | 883 | 997 | 1,104 | 1,546 | 1,725 |
| Support personnel | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other non teaching staff | 659 | 625 | 605 | 654 | 717 | 786 | 883 | 997 | 1,104 | 1,546 | 1,725 |
| B4. Tertiary Education | | | | | | | | | | | |
| SMOE Higher education institutions | | | | | | | | | | | |
| Total teachers | 424 | 421 | 418 | 415 | 413 | 411 | 410 | 409 | 420 | 457 | 470 |
| Non academic staff | 107 | 101 | 97 | 93 | 90 | 87 | 84 | 82 | 84 | 91 | 94 |

| | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 | 2015 | 2016 | 2019 | 2020 |
|---|---------|---------|---------|---------|---------|-----------|-----------|-----------|-----------|-----------|-----------|
| | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 | 2015 | 2016 | 2017 | 2020 | 2021 |
| Other Higher education institutions | | | | | | | | | | | |
| Teachers | 532 | 554 | 578 | 603 | 629 | 656 | 685 | 715 | 734 | 796 | 818 |
| Non academic staff | 302 | 281 | 266 | 254 | 246 | 240 | 235 | 231 | 237 | 255 | 261 |
| Total | | | | | | | | | | | |
| Teachers | 956 | 975 | 996 | 1,018 | 1,042 | 1,067 | 1,095 | 1,124 | 1,155 | 1,253 | 1,287 |
| Non academic staff | 409 | 382 | 362 | 347 | 335 | 326 | 319 | 313 | 321 | 346 | 355 |
| C. Textbooks and teaching guides (PUBLIC) | | | | | | | | | | | |
| C1. Primary education | | | | | | | | | | | |
| Textbooks | 406,897 | 542,790 | 653,010 | 764,579 | 881,606 | 1,004,389 | 1,133,025 | 1,267,732 | 1,304,556 | 1,405,194 | 1,441,425 |
| Teaching guides | 10,402 | 13,792 | 16,492 | 19,193 | 21,997 | 24,908 | 27,928 | 31,059 | 31,962 | 34,427 | 35,315 |
| C2. Junior Secondary education | | | | | | | | | | | |
| Textbooks | 92,474 | 99,229 | 124,857 | 158,854 | 200,103 | 249,303 | 304,741 | 369,530 | 411,120 | 540,398 | 578,978 |
| Teaching guides | 2,726 | 2,887 | 3,585 | 4,661 | 6,000 | 7,639 | 9,543 | 11,825 | 13,156 | 17,293 | 18,527 |
| C3. Senior Secondary education (including TVET) | | | | | | | | | | | |
| Textbooks | 53,648 | 53,569 | 63,710 | 75,059 | 88,186 | 102,589 | 121,170 | 142,813 | 157,367 | 219,644 | 244,999 |
| Teaching guides | 1,521 | 1,457 | 1,662 | 2,078 | 2,589 | 3,193 | 3,995 | 4,984 | 5,522 | 7,731 | 8,624 |
| D. Classrooms and other specialized rooms (PUBLIC) | | | | | | | | | | | |
| D1. Primary Education | | | | | | | | | | | |
| Total classroom requirements | 15,405 | 16,603 | 17,870 | 19,110 | 20,444 | 21,880 | 23,421 | 25,074 | 26,923 | 30,259 | 31,039 |
| Classrooms to build per annum (Apparent) | | 1,408 | 1,529 | 1,625 | 1,622 | 1,743 | 1,874 | 2,010 | 2,154 | 2,387 | 1,334 |
| # Staff rooms | 2,099 | 2,151 | 2,206 | 2,254 | 2,308 | 2,368 | 2,435 | 2,507 | 2,692 | 3,026 | 3,104 |
| Staff rooms to build by year | 85 | 95 | 100 | 92 | 100 | 108 | 115 | 123 | 239 | 133 | 140 |
| # Block of 2 VIP toilets | 5,247 | 5,924 | 6,696 | 7,538 | 8,514 | 9,649 | 10,977 | 12,537 | 13,461 | 15,130 | 15,520 |
| Latrines to build each year | 692 | 796 | 906 | 993 | 1,146 | 1,329 | 1,547 | 1,811 | 1,194 | 667 | 700 |
| # Total other room requirements | 2,773 | 3,031 | 3,311 | 3,594 | 3,903 | 4,241 | 4,611 | 5,015 | 5,385 | 6,052 | 6,208 |
| Other rooms to build by year | 290 | 319 | 346 | 354 | 387 | 423 | 462 | 504 | 477 | 267 | 280 |
| D2. Junior Secondary Education | | | | | | | | | | | |
| Total classroom requirements | 4,215 | 4,465 | 4,754 | 5,225 | 5,776 | 6,394 | 7,015 | 7,699 | 8,565 | 11,258 | 12,062 |
| Classrooms to build per annum | 278 | 340 | 384 | 576 | 666 | 746 | 761 | 837 | 1,038 | 1,094 | 1,045 |
| # Laboratories | 306 | 357 | 422 | 522 | 660 | 852 | 1,122 | 1,540 | 1,713 | 2,252 | 2,412 |
| Staff rooms to build by year | 45 | 58 | 74 | 110 | 151 | 209 | 292 | 448 | 208 | 219 | 209 |
| # Staff rooms | 417 | 442 | 472 | 519 | 575 | 637 | 700 | 770 | 857 | 1,126 | 1,206 |
| Staff rooms to build by year | 28 | 34 | 39 | 58 | 67 | 75 | 77 | 85 | 104 | 109 | 104 |
| # Block of 2 VIP toilets | 547 | 648 | 782 | 993 | 1,299 | 1,761 | 2,492 | 3,849 | 4,283 | 5,629 | 6,031 |
| Latrines/toilets to build each year | 86 | 114 | 150 | 231 | 332 | 497 | 780 | 1,434 | 519 | 547 | 522 |
| # Total other rooms | 305 | 355 | 420 | 520 | 657 | 850 | 1,120 | 1,540 | 1,713 | 2,252 | 2,412 |
| Other rooms to build by year | 44 | 58 | 74 | 110 | 151 | 209 | 293 | 450 | 208 | 219 | 209 |
| D3. Senior Secondary Education (Including TVET) | | | | | | | | | | | |
| Total classroom requirements | 2,315 | 2,377 | 2,494 | 2,649 | 2,853 | 3,084 | 3,425 | 3,832 | 4,242 | 5,936 | 6,621 |

| | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 | 2015 | 2016 | 2019 | 2020 |
|--|------|------|------|------|------|------|------|------|-------|-------|-------|
| | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 | 2015 | 2016 | 2017 | 2020 | 2021 |
| Classrooms to build per annum | 91 | 110 | 167 | 208 | 261 | 293 | 409 | 484 | 494 | 762 | 818 |
| # Laboratories | 231 | 254 | 288 | 330 | 384 | 450 | 543 | 662 | 788 | 1,353 | 1,635 |
| Staff rooms to build by year | 24 | 29 | 39 | 49 | 62 | 75 | 104 | 132 | 142 | 257 | 315 |
| # Staff rooms | 264 | 269 | 279 | 293 | 312 | 334 | 367 | 406 | 445 | 600 | 662 |
| Staff rooms to build by year | 10 | 11 | 16 | 20 | 26 | 28 | 40 | 47 | 47 | 71 | 75 |
| # Total other rooms | 451 | 466 | 492 | 526 | 569 | 618 | 688 | 772 | 854 | 1,189 | 1,324 |
| Other rooms to build by year | 20 | 24 | 36 | 44 | 55 | 61 | 84 | 99 | 99 | 151 | 162 |
| D4. Tertiary Education | | | | | | | | | | | |
| SMOE Higher education institutions | | | | | | | | | | | |
| Total classroom requirements | 70 | 81 | 94 | 110 | 132 | 160 | 198 | 251 | 258 | 281 | 288 |
| Classrooms to build per annum | 10 | 12 | 15 | 19 | 24 | 31 | 42 | 59 | 12 | 13 | 14 |
| Nb of Laboratories (Lab) | 13 | 14 | 15 | 16 | 18 | 20 | 23 | 27 | 28 | 30 | 31 |
| Labs to build per annum | 1 | 1 | 1 | 2 | 2 | 3 | 4 | 5 | 1 | 1 | 1 |
| Total other room requirements | 13 | 14 | 15 | 16 | 18 | 20 | 23 | 27 | 28 | 30 | 31 |
| Other rooms to build by year | 1 | 1 | 1 | 2 | 2 | 3 | 3 | 5 | 1 | 1 | 1 |
| Other Higher education institutions | | | | | | | | | | | |
| Total classroom requirements | 612 | 628 | 645 | 663 | 680 | 699 | 718 | 737 | 757 | 820 | 843 |
| Classrooms to build per annum | 28 | 29 | 30 | 31 | 32 | 32 | 33 | 34 | 35 | 38 | 39 |
| Nb of Laboratories (Lab) | 166 | 162 | 159 | 156 | 153 | 151 | 149 | 147 | 151 | 164 | 169 |
| Labs to build per annum | 4 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 7 | 8 | 8 |
| Total other room requirements | 138 | 138 | 139 | 140 | 141 | 142 | 143 | 144 | 148 | 161 | 165 |
| Other rooms to build by year | 3 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 7 | 7 | 8 |
| Total | | | | | | | | | | | |
| Total classroom requirements | 682 | 709 | 739 | 773 | 812 | 858 | 915 | 988 | 1,015 | 1,101 | 1,131 |
| Classrooms to build per annum | 38 | 41 | 45 | 49 | 55 | 64 | 75 | 93 | 47 | 51 | 53 |
| Nb of Laboratories (Lab) | 179 | 176 | 173 | 172 | 171 | 171 | 172 | 175 | 179 | 194 | 200 |
| Labs to build per annum | 4 | 5 | 5 | 5 | 5 | 6 | 7 | 8 | 8 | 9 | 9 |
| Total other room requirements | 151 | 152 | 154 | 156 | 159 | 162 | 166 | 172 | 176 | 191 | 196 |
| Other rooms to build by year | 4 | 5 | 5 | 5 | 6 | 6 | 7 | 9 | 8 | 9 | 9 |

Source: Kaduna State simulation model – Optimum Scenario

Annex 8: Optimum Scenario – Projection Results (Cont. Costs and Financing)

| | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 | 2015 | 2016 | 2017 | 2020 | 2021 |
|---------------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Pre-primary education (public) | 1,386,493 | 1,605,353 | 1,854,908 | 2,139,591 | 2,464,516 | 2,835,586 | 3,259,635 | 3,360,346 | 3,764,175 | 5,273,996 | 5,789,089 |
| Recurrent costs | 481,280 | 601,646 | 742,079 | 905,570 | 1,095,531 | 1,315,859 | 1,571,000 | 1,866,030 | 2,178,978 | 3,392,053 | 3,907,146 |
| Construction & other investments | 905,213 | 1,003,707 | 1,112,828 | 1,234,021 | 1,368,985 | 1,519,727 | 1,688,635 | 1,494,316 | 1,585,197 | 1,881,944 | 1,881,944 |
| Unit cost | 21 | 20 | 21 | 21 | 21 | 22 | 23 | 21 | 22 | 24 | 24 |
| Salaries as % of recurrent total | 88% | 89% | 89% | 89% | 90% | 90% | 90% | 91% | 91% | 91% | 91% |
| Recurrent as % of total | 35% | 37% | 40% | 42% | 44% | 46% | 48% | 56% | 58% | 64% | 67% |
| Primary education (public) | 12,071,326 | 13,205,911 | 14,155,726 | 15,443,259 | 16,857,170 | 18,401,274 | 20,097,403 | 21,702,489 | 23,481,822 | 26,029,268 | 28,089,870 |
| Recurrent costs | 7,645,919 | 8,450,913 | 9,303,500 | 10,173,469 | 11,127,658 | 12,174,355 | 13,320,338 | 14,574,958 | 16,047,563 | 21,160,532 | 23,221,134 |
| Construction & other investments | 4,425,407 | 4,754,998 | 4,852,226 | 5,269,790 | 5,729,513 | 6,226,919 | 6,777,065 | 7,127,530 | 7,434,259 | 4,868,736 | 4,868,736 |
| Unit cost | 11 | 12 | 13 | 13 | 14 | 15 | 16 | 17 | 18 | 19 | 19 |
| Salaries as % of recurrent total | 88% | 87% | 87% | 87% | 87% | 86% | 86% | 86% | 86% | 88% | 88% |
| Recurrent as % of total | 63% | 64% | 66% | 66% | 66% | 66% | 66% | 67% | 68% | 81% | 83% |
| Junior Secondary (public) | 3,275,901 | 3,736,869 | 4,643,844 | 5,660,283 | 6,923,232 | 8,409,777 | 10,651,850 | 11,244,364 | 12,897,964 | 18,240,954 | 20,276,225 |
| Recurrent costs | 2,214,272 | 2,501,461 | 2,854,267 | 3,476,722 | 4,264,345 | 5,246,210 | 6,410,936 | 7,862,377 | 9,294,372 | 14,663,582 | 16,698,853 |
| Construction & other investments | 1,061,628 | 1,235,408 | 1,789,577 | 2,183,560 | 2,658,887 | 3,163,568 | 4,240,914 | 3,381,986 | 3,603,592 | 3,577,372 | 3,577,372 |
| Unit cost | 18 | 19 | 22 | 24 | 26 | 28 | 32 | 30 | 31 | 34 | 35 |
| Salaries as % of recurrent total | 90% | 90% | 90% | 90% | 90% | 90% | 90% | 90% | 90% | 91% | 91% |
| Recurrent as % of total | 68% | 67% | 61% | 61% | 62% | 62% | 60% | 70% | 72% | 80% | 82% |
| Senior Secondary (public) | 1,373,378 | 1,470,365 | 1,559,271 | 1,786,791 | 1,996,228 | 2,367,935 | 2,723,073 | 3,182,910 | 3,734,078 | 6,203,814 | 7,023,953 |
| Recurrent costs | 1,172,312 | 1,176,424 | 1,207,158 | 1,360,646 | 1,551,374 | 1,768,687 | 2,060,908 | 2,408,548 | 2,742,777 | 4,491,510 | 5,311,648 |
| Constructions & other investments | 201,066 | 293,941 | 352,113 | 426,145 | 444,854 | 599,248 | 662,165 | 774,362 | 991,301 | 1,712,304 | 1,712,304 |
| Unit cost | 13 | 14 | 14 | 16 | 17 | 19 | 21 | 22 | 24 | 28 | 29 |
| Salaries as % of recurrent total | 79% | 79% | 79% | 80% | 81% | 82% | 83% | 83% | 84% | 85% | 86% |
| Recurrent as % of total | 85% | 80% | 77% | 76% | 78% | 75% | 76% | 76% | 73% | 72% | 76% |
| Higher education (public) | 2,760,199 | 2,863,754 | 3,012,530 | 3,203,535 | 3,442,091 | 3,741,275 | 4,126,431 | 4,132,230 | 4,362,162 | 5,138,975 | 5,403,955 |
| Recurrent costs | 2,222,276 | 2,286,098 | 2,384,896 | 2,511,348 | 2,663,716 | 2,842,858 | 3,051,293 | 3,292,928 | 3,499,476 | 4,202,145 | 4,467,125 |
| Constructions & other investments | 537,923 | 577,656 | 627,634 | 692,187 | 778,376 | 898,417 | 1,075,138 | 839,302 | 862,687 | 936,830 | 936,830 |
| Unit cost | 111 | 110 | 111 | 113 | 116 | 120 | 126 | 121 | 124 | 135 | 138 |
| Salaries as % of recurrent total | 53% | 55% | 56% | 56% | 56% | 56% | 56% | 55% | 55% | 56% | 57% |
| Recurrent as % of total | 81% | 80% | 79% | 78% | 77% | 76% | 74% | 80% | 80% | 82% | 83% |
| Literacy programmes | 114,182 | 129,799 | 149,332 | 172,798 | 200,986 | 234,855 | 275,567 | 324,533 | 386,468 | 674,313 | 814,655 |
| Recurrent costs | 114,182 | 129,799 | 149,332 | 172,798 | 200,986 | 234,855 | 275,567 | 324,533 | 386,468 | 674,313 | 814,655 |
| Construction & other investments | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 | 2015 | 2016 | 2017 | 2020 | 2021 |
|--|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| Unit cost | 4 | 5 | 5 | 5 | 5 | 5 | 6 | 6 | 6 | 7 | 8 |
| Teacher salaries as % of recurrent total | 58% | 59% | 60% | 61% | 62% | 63% | 64% | 65% | 65% | 65% | 65% |
| Recurrent as % of total | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% |
| Total costs | 22,951,577 | 25,119,548 | 27,634,362 | 30,884,189 | 34,616,741 | 39,097,478 | 44,671,318 | 47,748,254 | 52,770,085 | 67,068,749 | 73,393,307 |
| Recurrent costs | 15,314,969 | 16,680,366 | 18,258,186 | 20,344,594 | 22,801,534 | 25,665,631 | 29,014,357 | 32,958,217 | 37,094,499 | 52,653,827 | 58,961,243 |
| Capital costs | 7,636,608 | 8,439,182 | 9,376,176 | 10,539,595 | 11,815,206 | 13,431,847 | 15,656,961 | 14,790,038 | 15,675,586 | 14,414,922 | 14,432,064 |
| Distribution of cost estimates by level | | | | | | | | | | | |
| Early childhood care | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% |
| Pre-primary education | 6.0% | 6.4% | 6.7% | 6.9% | 7.1% | 7.3% | 7.3% | 7.0% | 7.1% | 7.9% | 7.9% |
| Primary education (public) | 52.6% | 52.6% | 51.2% | 50.0% | 48.7% | 47.1% | 45.0% | 45.5% | 44.5% | 38.8% | 38.3% |
| Nomadic education | 0.3% | 0.3% | 0.3% | 0.3% | 0.3% | 0.3% | 0.2% | 0.3% | 0.2% | 0.2% | 0.2% |
| Junior Secondary education (public) | 14.3% | 14.9% | 16.8% | 18.3% | 20.0% | 21.5% | 23.8% | 23.5% | 24.4% | 27.2% | 27.6% |
| Senior Secondary education (public) | 6.0% | 5.9% | 5.6% | 5.8% | 5.8% | 6.1% | 6.1% | 6.7% | 7.1% | 9.2% | 9.6% |
| Science, technical and commercial ed | 1.8% | 2.0% | 2.2% | 2.4% | 2.7% | 3.1% | 3.5% | 3.7% | 3.8% | 4.6% | 4.7% |
| Higher education (public) | 12.0% | 11.4% | 10.9% | 10.4% | 9.9% | 9.6% | 9.2% | 8.7% | 8.3% | 7.7% | 7.4% |
| Mass Literacy | 0.5% | 0.5% | 0.5% | 0.6% | 0.6% | 0.6% | 0.6% | 0.7% | 0.7% | 1.0% | 1.1% |
| Other non formal programmes | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% |
| Continuing education | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% |
| Cross-cutting expenditures | 6.4% | 6.0% | 5.7% | 5.3% | 4.9% | 4.5% | 4.1% | 4.0% | 3.8% | 3.3% | 3.1% |
| Total | 100.0% |
| Total State/LGA resources | 105,129,710 | 110,386,196 | 115,905,506 | 121,700,781 | 127,785,820 | 134,175,111 | 140,883,867 | 147,928,060 | 155,324,463 | 179,807,481 | 188,797,856 |
| Education as % of total state expenditure | 20.9% | 21.4% | 22.0% | 22.6% | 23.2% | 23.8% | 24.4% | 25.0% | 25.0% | 25.0% | 25.0% |
| Public expenditure on education | 21,925,140 | 23,674,990 | 25,545,012 | 27,542,849 | 29,676,607 | 31,954,885 | 34,386,798 | 36,982,015 | 38,831,116 | 44,951,870 | 47,199,464 |
| Pre-primary education | 4.0% | 5.0% | 6.3% | 8.0% | 7.3% | 6.7% | 6.1% | 5.6% | 5.6% | 5.6% | 5.6% |
| Primary education | 51.8% | 53.2% | 54.6% | 56.0% | 54.4% | 52.9% | 51.4% | 50.0% | 50.0% | 50.0% | 50.0% |
| Nomadic education | 0.2% | 0.2% | 0.2% | 0.3% | 0.3% | 0.3% | 0.3% | 0.3% | 0.3% | 0.3% | 0.3% |
| Junior Secondary | 15.1% | 15.7% | 16.4% | 17.0% | 17.7% | 18.4% | 19.2% | 20.0% | 20.0% | 20.0% | 20.0% |
| Senior Secondary | 6.2% | 5.3% | 4.6% | 4.0% | 4.5% | 5.1% | 5.7% | 6.4% | 6.4% | 6.4% | 6.4% |
| Science, technical and commercial ed | 1.7% | 1.8% | 1.9% | 2.0% | 2.2% | 2.4% | 2.7% | 3.0% | 3.0% | 3.0% | 3.0% |
| Higher | 15.5% | 13.4% | 10.8% | 7.7% | 8.5% | 9.1% | 9.5% | 9.7% | 9.7% | 9.7% | 9.7% |
| Other education programmes | 0.5% | 0.5% | 0.5% | 0.5% | 0.5% | 0.5% | 0.5% | 0.5% | 0.5% | 0.5% | 0.5% |
| Other cross-cutting expenditures | 5.0% | 4.8% | 4.7% | 4.5% | 4.5% | 4.5% | 4.5% | 4.5% | 4.5% | 4.5% | 4.5% |
| Financing gaps | 1,026,438 | 1,444,559 | 2,089,350 | 3,341,340 | 4,940,133 | 7,142,593 | 10,284,521 | 10,766,239 | 13,938,969 | 22,116,878 | 26,193,843 |
| Total gap in % of public spending | 4.7% | 6.1% | 8.2% | 12.1% | 16.6% | 22.4% | 29.9% | 29.1% | 35.9% | 49.2% | 55.5% |
| Pre-primary education | 509,487 | 412,209 | 232,900 | -63,837 | 292,921 | 696,756 | 1,154,378 | 1,289,353 | 1,589,632 | 2,756,692 | 3,145,920 |
| Primary education | 704,035 | 611,953 | 213,365 | 19,264 | 702,512 | 1,492,338 | 2,409,912 | 3,211,481 | 4,066,264 | 3,553,333 | 4,490,138 |
| Nomadic education | 35,906 | 29,206 | 19,960 | 7,224 | 7,296 | 7,329 | 7,322 | 10,210 | 14,100 | 28,934 | 35,055 |
| Junior Secondary | -45,595 | 9,804 | 464,875 | 977,998 | 1,669,010 | 2,517,588 | 4,048,316 | 3,847,961 | 5,131,741 | 9,250,580 | 10,836,333 |

| | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 | 2015 | 2016 | 2017 | 2020 | 2021 |
|---|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Summary UBE | <u>1,203,833</u> | <u>1,063,172</u> | <u>931,100</u> | <u>940,649</u> | <u>2,671,740</u> | <u>4,714,011</u> | <u>7,619,927</u> | <u>8,359,004</u> | <u>10,801,738</u> | <u>15,589,538</u> | <u>18,507,445</u> |
| Senior Secondary | 21,822 | 206,877 | 379,014 | 685,077 | 661,158 | 751,132 | 766,294 | 816,061 | 1,248,886 | 3,326,894 | 4,003,187 |
| Science, technical and commercial ed | 51,965 | 81,636 | 113,793 | 196,468 | 273,236 | 445,033 | 644,963 | 641,796 | 837,993 | 1,730,678 | 2,050,747 |
| Higher | -636,565 | -300,967 | 256,354 | 1,082,736 | 910,741 | 819,489 | 847,356 | 544,975 | 595,544 | 778,644 | 825,607 |
| Other education programmes | 23,164 | 25,012 | 36,376 | 51,345 | 70,632 | 95,165 | 126,095 | 164,839 | 220,914 | 490,988 | 625,321 |
| Other cross-cutting expenditures | 362,218 | 368,829 | 372,714 | 385,065 | 352,626 | 317,764 | 279,885 | 239,565 | 233,893 | 200,137 | 181,537 |
| Summary All others | <u>-177,396</u> | <u>381,387</u> | <u>1,158,250</u> | <u>2,400,691</u> | <u>2,268,393</u> | <u>2,428,582</u> | <u>2,664,594</u> | <u>2,407,235</u> | <u>3,137,231</u> | <u>6,527,340</u> | <u>7,686,399</u> |
| Recap | | | | | | | | | | | |
| Total Resources | 21,925,140 | 23,674,990 | 25,545,012 | 27,542,849 | 29,676,607 | 31,954,885 | 34,386,798 | 36,982,015 | 38,831,116 | 22,116,878 | 26,193,843 |
| Recurrent costs | 14,701,305 | 16,055,872 | 17,523,909 | 19,114,114 | 20,835,809 | 22,698,982 | 24,714,332 | 26,893,314 | 28,237,980 | 32,688,991 | 34,323,441 |
| Capital costs | 7,223,834 | 7,619,117 | 8,021,103 | 8,428,735 | 8,840,798 | 9,255,902 | 9,672,466 | 10,088,701 | 10,593,136 | 12,262,879 | 12,876,023 |
| Total Requirements | 22,951,577 | 25,119,548 | 27,634,362 | 30,884,189 | 34,616,741 | 39,097,478 | 44,671,318 | 47,748,254 | 52,770,085 | 67,068,749 | 73,393,307 |
| Recurrent costs | 15,314,969 | 16,680,366 | 18,258,186 | 20,344,594 | 22,801,534 | 25,665,631 | 29,014,357 | 32,958,217 | 37,094,499 | 52,653,827 | 58,961,243 |
| Capital costs | 7,636,608 | 8,439,182 | 9,376,176 | 10,539,595 | 11,815,206 | 13,431,847 | 15,656,961 | 14,790,038 | 15,675,586 | 14,414,922 | 14,432,064 |
| Financing gaps in % | 4.7% | 6.1% | 8.2% | 12.1% | 16.6% | 22.4% | 29.9% | 29.1% | 35.9% | 49.2% | 55.5% |
| Recurrent costs | 4.2% | 3.9% | 4.2% | 6.4% | 9.4% | 13.1% | 17.4% | 22.6% | 31.4% | 61.1% | 71.8% |
| Capital costs | 5.7% | 10.8% | 16.9% | 25.0% | 33.6% | 45.1% | 61.9% | 46.6% | 48.0% | 17.5% | 12.1% |
| INFORMATION ON UNIT COSTS | | | | | | | | | | | |
| COST PER PUPIL - UNIT COSTS (Public) | | | | | | | | | | | |
| Preschool education | 20.62 | 20.50 | 20.63 | 20.95 | 21.44 | 22.08 | 22.86 | 21.35 | 21.77 | 23.53 | 23.84 |
| Recurrent costs | 7.16 | 7.68 | 8.25 | 8.87 | 9.53 | 10.25 | 11.02 | 11.86 | 12.60 | 15.13 | 16.09 |
| Capital costs | 13.46 | 12.82 | 12.37 | 12.08 | 11.91 | 11.83 | 11.84 | 9.49 | 9.17 | 8.40 | 7.75 |
| Primary education (public) | 11.48 | 12.16 | 12.65 | 13.47 | 14.34 | 15.27 | 16.26 | 17.12 | 18.00 | 18.52 | 19.49 |
| Recurrent costs | 7.27 | 7.78 | 8.31 | 8.87 | 9.47 | 10.10 | 10.78 | 11.50 | 12.30 | 15.06 | 16.11 |
| Capital costs | 4.21 | 4.38 | 4.33 | 4.59 | 4.87 | 5.17 | 5.48 | 5.62 | 5.70 | 3.46 | 3.38 |
| Junior Secondary education (public) | 17.71 | 18.83 | 21.70 | 23.75 | 25.95 | 28.11 | 32.04 | 30.43 | 31.37 | 33.75 | 35.02 |
| Recurrent costs | 11.97 | 12.60 | 13.34 | 14.59 | 15.98 | 17.54 | 19.28 | 21.28 | 22.61 | 27.13 | 28.84 |
| Capital costs | 5.74 | 6.23 | 8.36 | 9.16 | 9.97 | 10.57 | 12.76 | 9.15 | 8.77 | 6.62 | 6.18 |
| Senior Secondary education (public) | 16.70 | 18.41 | 19.73 | 22.51 | 24.89 | 29.21 | 32.53 | 34.55 | 36.46 | 42.26 | 42.82 |
| Recurrent costs | 13.06 | 13.36 | 13.70 | 15.30 | 17.08 | 19.08 | 21.30 | 23.78 | 25.24 | 30.09 | 31.91 |
| Capital costs | 3.64 | 5.05 | 6.02 | 7.21 | 7.80 | 10.13 | 11.23 | 10.77 | 11.21 | 12.17 | 10.91 |
| Higher education (public) | 110.52 | 109.90 | 110.71 | 112.65 | 115.70 | 120.10 | 126.37 | 120.61 | 123.92 | 134.62 | 137.78 |
| Recurrent costs | 88.98 | 87.73 | 87.65 | 88.31 | 89.54 | 91.26 | 93.45 | 96.11 | 99.42 | 110.08 | 113.90 |
| Capital costs | 21.54 | 22.17 | 23.07 | 24.34 | 26.16 | 28.84 | 32.93 | 24.50 | 24.51 | 24.54 | 23.89 |
| Mass literacy | 4.44 | 4.57 | 4.75 | 4.93 | 5.14 | 5.36 | 5.60 | 5.86 | 6.18 | 7.40 | 7.87 |
| Recurrent costs | 4.44 | 4.57 | 4.75 | 4.93 | 5.14 | 5.36 | 5.60 | 5.86 | 6.18 | 7.40 | 7.87 |
| Capital costs | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| UNIT COSTS AS % OF GDP PER CAPITA | | | | | | | | | | | |
| Preschool education (Public) | 18.3% | 17.5% | 17.0% | 16.6% | 16.3% | 16.1% | 16.1% | 14.4% | 14.1% | 13.6% | 13.2% |

| | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 | 2015 | 2016 | 2017 | 2020 | 2021 |
|--|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| Recurrent costs | 6.4% | 6.6% | 6.8% | 7.0% | 7.2% | 7.5% | 7.7% | 8.0% | 8.2% | 8.7% | 8.9% |
| Capital costs | 12.0% | 11.0% | 10.2% | 9.5% | 9.0% | 8.6% | 8.3% | 6.4% | 6.0% | 4.8% | 4.3% |
| Primary education (public) | 10.2% | 10.4% | 10.4% | 10.6% | 10.9% | 11.2% | 11.4% | 11.6% | 11.7% | 10.7% | 10.8% |
| Recurrent costs | 6.5% | 6.7% | 6.8% | 7.0% | 7.2% | 7.4% | 7.6% | 7.8% | 8.0% | 8.7% | 8.9% |
| Capital costs | 3.7% | 3.7% | 3.6% | 3.6% | 3.7% | 3.8% | 3.9% | 3.8% | 3.7% | 2.0% | 1.9% |
| Junior Secondary education (public) | 15.7% | 16.1% | 17.8% | 18.8% | 19.7% | 20.5% | 22.5% | 20.6% | 20.4% | 19.5% | 19.4% |
| Recurrent costs | 10.6% | 10.8% | 11.0% | 11.5% | 12.1% | 12.8% | 13.5% | 14.4% | 14.7% | 15.7% | 16.0% |
| Capital costs | 5.1% | 5.3% | 6.9% | 7.2% | 7.6% | 7.7% | 9.0% | 6.2% | 5.7% | 3.8% | 3.4% |
| Senior Secondary education (public) | 14.8% | 15.7% | 16.2% | 17.8% | 18.9% | 21.3% | 22.9% | 23.3% | 23.7% | 24.4% | 23.8% |
| Recurrent costs | 11.6% | 11.4% | 11.3% | 12.1% | 13.0% | 13.9% | 15.0% | 16.1% | 16.4% | 17.4% | 17.7% |
| Capital costs | 3.2% | 4.3% | 5.0% | 5.7% | 5.9% | 7.4% | 7.9% | 7.3% | 7.3% | 7.0% | 6.1% |
| Higher education (public) | 98.2% | 93.9% | 91.0% | 89.0% | 87.9% | 87.8% | 88.8% | 81.5% | 80.5% | 77.7% | 76.5% |
| Recurrent costs | 79.1% | 75.0% | 72.0% | 69.8% | 68.0% | 66.7% | 65.7% | 64.9% | 64.6% | 63.6% | 63.2% |
| Capital costs | 19.1% | 18.9% | 19.0% | 19.2% | 19.9% | 21.1% | 23.1% | 16.5% | 15.9% | 14.2% | 13.3% |
| Mass literacy | 4.0% | 3.9% | 3.9% | 3.9% | 3.9% | 3.9% | 3.9% | 4.0% | 4.0% | 4.3% | 4.4% |
| Recurrent costs | 4.0% | 3.9% | 3.9% | 3.9% | 3.9% | 3.9% | 3.9% | 4.0% | 4.0% | 4.3% | 4.4% |
| Capital costs | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% |

Source: Kaduna State simulation model – Optimum Scenario