

National Plan of Action to Accelerate Education-Related MDGs 2013-16

Achieving Universal Quality Primary Education in Pakistan

September 2013



MINISTRY OF EDUCATION, TRAININGS AND STANDARDS IN HIGHER EDUCATION
GOVERNMENT OF PAKISTAN, ISLAMABAD

In Consultation and Collaboration with:

- Education Departments of Provinces and Area Governments
- Academy of Education Planning and Management (AEPAM), Islamabad
- UNESCO, Islamabad
- UNICEF, Islamabad

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AEPAM	Academy of Education Planning and Management
AJ&K	Azad Jammu and Kashmir
BECS	Basic Education Community School
CGA	Controller General, Accounts
CPD	Continuing Professional Development
DFID	Department for International Development
DRR	Disaster & Risk Reduction
ECE	Early Childhood Education
EFA	Education for All
EMIS	Education Management Information System
ESR	Education Sector Reforms
FATA	Federally Administered Tribal Areas
GB	Gilgit-Baltistan
GDP	Gross Domestic Product
GER	Gross Enrolment Rate
GNP	Gross National Product
GPE	Global Partnership for Education
GPI	Gender Parity Index
ICT	Islamabad Capital Territory
IDP	Internally Displaced Person
KP	Khyber Pakhtunkhwa
M&E	Monitoring and Evaluation
MDGs	Millennium Development Goals
MET&SHE	Ministry of Education, Trainings and Standards in Higher Education
NCHD	National Commission for Human Development
NEF	National Education Foundation
NEMIS	National Education Management Information System
NEP	National Education Policy
NER	Net Enrolment Rate
NIPS	National Institute of Population Studies
NPA	National Plan of Action
NTS	National Testing Service
OOSC	Out-of-school Children
PCU	Provincial Coordinating Unit
PRSP	Poverty Reduction Strategy Paper
PSLMS	Pakistan Social And Living Standards Measurement Survey
PTA	Parents Teacher Association
PTSMCs	Parent Teacher School Monitoring Committees
SLO	Student Learning Objective
SMC	School Management Committee
TEVTA	Technical Education & Vocational Training Authority
TVE	Technical and Vocational Education
UNDP	United Nations Development Programme
UNESCO	United Nations Educational, Scientific and Cultural Organization
UNFPA	United Nations Population Fund
UNICEF	United Nations International Children's Emergency Fund
UPE	Universal Primary Education
USAID	United States Agency for International Development

Table of Contents

1. Background	01
i. Introduction	03
a. Education EFA/Millennium Development Goals/Targets	
b. The MDG Acceleration Framework (MAF) <i>The National Plan of Action (2013/14-2015/16)</i>	
ii. Education Policy & Plans In Pakistan	06
iii. Situation Analysis of Education In Pakistan	09
iv. MAF Plan Targets	21
v. Challenges to Education: Voices from the Provinces/Areas <i>Bottlenecks & Suggested Strategies</i>	23
vi. MAF Plan Strategies & Interventions	24
vii. Physical Targets and Cost Estimates For MAF <i>Strategies to Accelerate New Enrolment and Enhance Quality in Pakistan</i>	25
viii. Overall Plan Analysis	30
ix. Implementation & Monitoring Mechanism	33
2. Provincial/Area MAF Plans of Action	40
i. Balochistan Plan of Action (MAF)	41
ii. Federally Administered Tribal Areas(FATA) Plans of Action	62
iii. Gilgit Baltistan Plan of Action	81
iv. Islamabad Capital Territory (ICT) Plan of Action	102
v. Khyber Pakhtunkhawa Plan of Action	122
vi. Punjab Plan of Action	142
vii. Sindh Plan of Action	163
viii. Azad Jammu & Kashmir Plan of Action	183

1. BACKGROUND

Pakistan is amongst the nine countries, which have the largest numbers of primary-age group out-of-school children. To initiate in-country dialogues for reviewing the progress against Millennium Development Goals, The World Bank organized the “Learning for All Ministerial Meeting” on April 18, 2013, in collaboration with the Global Partnership for Education (GPE), UN Secretary-General, and the UN Special Envoy for Global Education. The purpose of the meeting was to explore concrete steps in order to accelerate progress towards ensuring that all children attend school and learn. Pakistan could not participate in the meeting because general elections were being held in Pakistan. However, the Ministry of Education, Trainings & Standards in Higher Education (MET&SHE) undertook an important initiative to prepare status report on education-related MDGs.

The Ministry coordinated with Provincial and Area Departments of Educations for developing accelerating framework to achieve the MDG targets by 2015. Under the supervision of the Federal Secretary of the Ministry of Education, Trainings & Standard in Higher Education a core committee was formed to develop accelerated framework and action plan to achieve education related MDGs. The core committee consisted of development economists, statisticians, data analysts, and education planning experts as well as representatives of UNICEF and UNESCO. The MET&SHE designated the Academy of Education Planning and Management (AEPAM) as focal coordinating agency to closely work with Provincial and Area departments of Education and Civil Society Organizations. Departments of Education accordingly nominated focal persons for developing Plans of Action for MDG Accelerated Framework .

Following a multi stakeholder consultative process, the Federal Ministry of Education and Provincial Departments of Education jointly organized eight provincial/area workshops in April/May 2013 to develop Plans of Action. The consultative meetings were attended by Provincial Secretaries of Education, representatives of civil societies, UN agencies, and donors. Provincial Sector Plans were used as guiding documents for developing Plans of Action.

Provincial and Areas Plans of Actions are based on inputs given by the provincial/area group of experts. Group work exercise in each provincial/area workshop highlighted major challenges to education as following:

- Identified in-school and out-of-school bottlenecks.
- Suggested some traditional and innovative strategies to ensure that out-of-school children can be enrolled
- Ideas to, retain in-school children and provide them with quality education in public, private, non-government and religious (deeni) schools.
- Enhanced technical capacities and substantially increase additional resources to meet the cost of implementing Plans of Action.

The National Plan of Action estimates a total of 6.7 million primary-aged out-of-school children during 2013-16. Of these 5.06 million children are expected to be enrolled in the country. For this, the gross national cost estimate is Rs. 189 billion i.e. around US \$ 2 billion. The Government of Pakistan is committed to gradually increase the allocation to education from the present 2% of GDP to 4% of GDP by 2018. In this, the provincial allocations to primary education will have to be substantially increased to reach out to the disadvantaged groups such as rural and remote areas, urban poor, girls, ethnic minorities, etc..

The overall coordination of the Action Plan will be the responsibility of the Ministry of Education, Trainings and Standards in Higher Education.

Implementation progress reports against the Plan targets will be prepared by each provincial and area government and discussed in the Inter-Provincial Secretaries' meetings. These progress reports will highlight and resolve the issues, challenges and bottlenecks in achieving the targets.

The Provincial Plans of Action on Accelerating MDGs are the basis for orientation and high-level advocacy for enhanced financial resources. This Plan of Action represents an indicative rolling plan which will be regularly reviewed and revised.

i. Introduction

EFA/Millennium Development Goals/Targets and Acceleration of Education-Related MDGs

The Universal Declaration of Human Rights, which was adopted by the UN General Assembly on 10 December 1948, laid special emphasis on provision of free and compulsory elementary education for all children. According to Article 26 of the Declaration:

- (1) Everyone has the right to education. Education shall be free, at least in the elementary and fundamental stages. Elementary education shall be compulsory. Technical and professional education shall be made generally available and higher education shall be equally accessible to all on the basis of merit.
- (2) Education shall be directed to the full development of the human personality and to the strengthening of respect for human rights and fundamental freedoms. It shall promote understanding, tolerance and friendship among all nations, racial or religious groups, and shall further the activities of the United Nations for the maintenance of peace.
- (3) Parents have a prior right to choose the kind of education that shall be given to their children.

At present, at the international level, education development is guided by two comprehensive international initiatives, endorsed by an overwhelming majority of governments around the globe. These are the Education for All (EFA) and the Millennium Development Goals (MDGs).

EFA Goals and Targets

At the World Conference on Education for All (Jomtien, Thailand 1990) some 1,500 participants, comprising delegates from 155 governments including Pakistan, policymakers and specialists in education and health, social and economic development met to discuss major aspects of Education for All (EFA). Ten years after Jomtien, the World Education Forum was again convened by UNESCO, UNDP, UNFPA, UNICEF and the World Bank. This time 1,500 participants were brought together from 182 countries including Pakistan. Major development agencies from around the world also participated. It concluded with the adoption of the Dakar Framework for Action (April 2000) which outlined the following goals:

- i. Expanding and improving comprehensive early childhood care and education, especially for the most vulnerable disadvantaged children;
- ii. Ensuring that by 2015 all children, with special emphasis on girls and children in difficult circumstances, have access to complete, free and compulsory primary education of good quality;
- iii. Ensuring that the learning needs of all young people and adults are met through equitable access to appropriate learning, life skills and citizenship programs;
- iv. Achieve a 50% improvement in levels of adult literacy by 2015, especially for women and equitable access to basic and continuing education for all adults;
- v. 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; and
- vi. Improving all aspects of the quality of education and ensuring excellence of all so that recognized and measurable learning outcomes are achieved by all, especially in literacy, numeracy and essential life skills.

Millennium Development Goals in Education

At the 2000 UN Millennium Summit, world leaders from rich and poor countries alike committed themselves - at the highest political level - to a set of eight time-bound goals that, when achieved, will end extreme poverty worldwide by 2015.

The Millennium Development Goals (MDGs) are eight international development goals that all 192 United Nations member states, including Pakistan, and at least 23 international organizations have agreed to achieving by the year 2015. They include eradicating extreme poverty, expanding education, reducing child mortality rates, fighting disease epidemics such as AIDS, and developing a global partnership for development.

The second and third Millennium Development Goals (MDGs) specifically address education: improvements in literacy, primary and secondary education and elimination of gender disparities in education:

Goal 2: Achieve Universal Primary Education

Target 3: Ensure that by 2015, children everywhere, boys and girls alike, will be able to complete a full course of primary schooling.

Goal 3: Promote Gender equality and Empower Women

Target 4: Eliminate gender disparity in primary and secondary education by 2005 and at all levels of education, no later than 2015.

Given the high degree of similarity between the EFA goals and education MDGs - in fact, EFA goals can be termed as a sub-set of MDGs (as MDGs represent a broader spectrum including poverty, employment, health, environment, etc.), the progress so far achieved in implementing the international commitments to education can be assessed by reviewing the change which may have taken place in a set of common indicators.

According to popular literature on the EFA¹ and MDGs², the set of common education indicators includes:

- (a) Net primary enrolment rates - to reflect move towards Universal Primary Education;
- (b) Completion/survival rates till grade V - as proxy for quality of education;
- (c) Literacy rates
- (d) Gender Parity in primary education;
- (e) Gender parity in secondary education;
- (f) Youth (15-24 years old) literacy gender parity.

In this context, recent statistics on Pakistan's education indicators show that only the gender parity indices would hopefully meet the MDG targets by 2015. Achieving other targets would require enhanced commitment and intensive efforts. Universal access to basic education and the completion of primary education are important targets for EFA and MDGs. The primary net enrolment rate in 2001-02 was 57 per cent which has increased to 63 per cent in 2011-12, that is 6 percentage point increase during the last decade- almost an average of 0.5% per year.

¹EFA Development Index (EDI) is based on UPE; Adult Literacy; Gender specific EDI; and Completion rates as proxy for quality of education

²MDG Reports typically base their analyses on net primary enrolment rates; completion/survival rates; and gender parity in primary & secondary enrolments and in youth literacy.

Given that the MDG targets are to be attained by the 2015/16 i.e. within the next three years, Pakistan has designed a National Plan of Action to accelerate implementation which will ensure maximum progress in achieving the education goals in the next three years.

Acceleration of Education-Related MDGs

The National Plan of Action (2013-16)

Plan Objectives

The key objective of the National Plan of Action is to accelerate the progress towards achieving education MDGs in the next three years.

More specifically, the Plan aims to achieve:

1. enrolment of maximum number of out-of-school children in primary classes;
2. in-school retention all enrolled children, and completion of their primary education;
3. improvement in quality of primary education;

The National Plan of Action is based on eight provincial/area plans. Each provincial/area plan reviews the education situation in its respective province/area, identifies the gap in primary enrolments, quantifies the number of out-of-school children, analyses the reasons for low enrolments and high drop-out rates and suggests enhancement of existing options as well adoption of innovative strategies to attain maximum progress within the stipulated time frame. It is universally known that in Pakistan, attaining UPE will require expansion of primary education through both formal as well as non-formal means; through public as well as private sectors; improving quality of education for better retention levels; involving community participation and other possible strategies.

ii. Education Policy and Plans in Pakistan

Education & Constitution of Pakistan

The Constitution of Pakistan (1973) promised to its citizens in Article 37 (b) & (c) that "the State shall remove illiteracy and provide free and compulsory secondary education within the minimum possible period; make technical and professional education generally available and higher education equally accessible by all on the basis of merit".

One key policy reform with positive implications for education was the (The Eighteenth Amendment) in the Constitution of Pakistan by the National Assembly of Pakistan in April 2010 and the related Article 25A. Following the 18th Amendment, education as a fundamental right of all children was guaranteed by the inclusion of Article 25A in the Constitution of the Islamic Republic of Pakistan which states:

"State shall provide free and compulsory education to all children of the age of five to sixteen years in such manner as may be determined by law".

The Islamabad Capital Territory (ICT) and Sindh enacted legislation for implementation of Article 25A; other provincial/area governments are currently in the process of finalizing their respective legislations. Ordinance to this effect has been promulgated by the Government of Balochistan.

Besides the constitutional provisions, the Government of Pakistan, since 2000, undertook several policy reforms in education, formulated two education policies and implemented innumerable pro-poor initiatives, including non-formal education, with active support from non-government organizations, private sector and international development partners. Three provinces i.e. Khyber Pakhtunkhwa, Balochistan and Sindh also developed their five-year Education Sector Plans while Punjab has a well-defined education *Roadmap*.

National Education Policies (1998-2010 & 2009)

During the past decade, there were two major education policy interventions- the National Education Policy 1998-2010; and the National Education Policy 2009. These policies were developed with the consensus of a wide group of stakeholders i.e. education officials from federal and provincial governments, education experts, academia, private organizations, non-government organizations and international development partners.

The National Education Policy (1998-2010)

The National Education Policy (1998-2010) emphasized increased enrolments in public sector schools and higher budgetary allocations to education. It advocated the removal of urban-rural and gender imbalances, improving the quality of education at all levels particularly through curriculum reform, strengthening education facilities, encouraging private sector participation and effective community involvement. It was specifically envisaged to address the issue of out-of-school children and expansion of non-formal education to complement the formal system; and the implementation of literacy and functional literacy programmes for adults.

In light of the National Education Policy 1998-2010, the Education Sector Reforms (ESR: 2001-06), focusing on literacy, universal primary education of good quality, enhanced budgetary allocations (to 3% of GNP), improved technical and higher education, and greater public-private partnership, was developed with all the principal actors of EFA and other stakeholders. The consultation process lasted for more than six months. The organizations which participated included the education departments of all provincial and federating units, non-governments organizations, private sector, UN agencies and bilateral and multilateral donor agencies. In this context, a National Conference on Education for All was held with the objective to

launch EFA movement, share EFA goals and strategies with stakeholders and prepare a framework for the national and provincial plans of action. This was followed by a series of discussions and workshops to develop action plans, each based on active participation by all stakeholders i.e., government officials, education experts, NGOs, private sector, and international development partners.

The EFA National Plan of Action (2001-15) was prepared and endorsed by the first Poverty Reduction Strategy Paper (PRSP I 2003-06) but could not be implemented due to lack of financial support, both domestic and external. Similarly 15-year provincial and district EFA plan were prepared.

The National Education Policy (2009)

The current National Education Policy (NEP 2009), developed after several rounds of deliberations with relevant stakeholders, addresses all the dimensions of Pakistan's education sector. The NEP (2009) recognizes that there are close links between equity in educational opportunities and equitable income distribution and income growth. If the education system is structured on a divisive basis, the divisions it creates can endanger long run economic growth as well as stability of society.

Affirmation of commitment to Pakistan's egalitarian education vision in the service of all citizens and as a driver of economic and social development can help produce a virtuous circle of high level of human and social capital leading to equitable economic growth and social advancement.

The NEP 2009 document identifies policy actions in pursuit of two overarching objectives: (i) widening access to education; and (ii) improving quality. Key policy actions identified are as follows:

1. Provinces and Area Governments shall affirm the goal of achieving universal and free primary education by 2015 and up to class 10 by 2025.
2. Provincial and Area Governments shall develop plans for achieving these targets, including intermediate enrolment targets and estimates of the required financial, technical, human and organizational resources.
3. The plans shall also promote equity in education with the aim of eliminating social exclusion and promoting national cohesion. Greater opportunities shall be provided to marginalized groups of society, particularly girls.
4. To achieve the commitments of Government of Pakistan towards Education for All (EFA) and the MDGs, inclusive and child-friendly education shall be promoted.
5. Special measures shall be adopted to ensure inclusion of special persons in mainstream education as well as in literacy and Technical and Vocational Education (TVE) programmes.
6. Governments shall improve quality of educational provision at all levels of education.
7. National Standards for educational inputs, processes and outputs shall be determined. A National Authority for Standards of Education shall be established. The standards shall not debar a provincial and area government/organization from having its own standards higher than the prescribed minimum.
8. Provincial and district governments shall establish monitoring and inspection systems to ensure quality education service delivery in all institutions.
9. Steps shall be taken to make educational provision relevant for the employment market and for promoting innovation in the economy.
10. Universities and research institutes shall place greater emphasis on mobilizing research for promoting innovation in the economy.

11. Educational inputs need to be designed with comprehension of the challenges and opportunities related to globalization. Strategies shall be developed to optimize opportunities and minimize the potentially negative impacts.

Provincial Education Sector Plans

The provinces of Balochistan and Khyber Pakhtunkhwa have recently prepared Education Sector Plans. The KP Education Sector Plan (2010-15) aims to achieve Universal Primary Education (UPE) by 2015 ensuring that all boys and girls: complete full course of primary education; promote gender equality, achieve quality basic education for all (EFA goal); achieve 50% improvement in the levels of adult literacy, especially for women (EFA goal); introduce government-financed private school subsidizing for areas with low female enrolments; and reduce rural and urban disparities in education.

The Balochistan Education Sector Plan (2013-14 to 2017-18) focuses on: (i) improving quality of education; (ii) early childhood education; (iii) access & equity; (iv) governance & management; and (v) adult literacy & non-formal education.

Incentives to Enhance Enrolments and Retention

To increase enrolment and retain students, several incentives have been extended for over a decade which include (i) free textbook being provided by the government to the students studying in public sector schools (both formal and non-formal). Students of non-formal schools are given notebooks and writing material in addition to the textbooks; (ii) no tuition fee is charged from the primary education students studying in government schools. (iii) female students of middle and high school in rural areas of few selected districts are being given monthly scholarships/stipends. Also, free edible oil for high attendance level is being given to both girl students and their teachers; and (iv) provision of free lunch under Tawana Pakistan was also initiated in selected schools but had to be discontinued due to (mis) management issues.

Education Sector Reforms Programmes

During the decade of 2000, serious efforts were made in three provinces i.e., Punjab, Sindh and KP to implement their respective Education Sector Reforms Programmes. The key features of these programmes were to provide missing facilities (such as shelter, boundary wall, toilets, etc) in primary schools; provision of free textbooks, stipends, textbook reforms, merit-based teacher recruitment, etc. Besides, a number of development programs and projects were launched by the government in collaboration with international development partners to expand the access and improve the quality of education. Under these development projects number of new primary schools have been opened or upgraded to middle (elementary) level.

iii. Situation Analysis of Education in Pakistan

The most striking feature of Pakistan's education system is its inherent inequalities: it represents a distinct division as there are parallel streams of primary and secondary schooling, further divided across public and private arrangements, catering to different socioeconomic classes in the country. For instance, the majority of the children, residing mainly in rural and semi-urban areas and belonging to the lower to middle classes, attend public schools which offer free education and display poor quality due to shortage or absence of teachers, weak infrastructure and lack of learning materials. On the other hand, children of upper-middle and upper classes, residing in affluent urban localities, mostly attend high cost private schools which offer both local as well as foreign examination systems (such as O and A levels) and are staffed with qualified and trained teachers, well-equipped classrooms, all essential facilities and good quality, imported teaching and learning materials.

It is essential that improvements in access and quality of education should be brought about in all sub-sectors i.e., pre-primary education, primary education, middle and higher levels, adult literacy, and technical and vocational education. However, priority should be assigned to under-served and disadvantaged groups (e.g. poor communities in rural and remote areas, especially girls and women).

Literacy

Youth literacy rate (for aged 15-24 years old) is one of the indicators of MDG2 and its gender parity index of MDG3. Over the past five years, there has been no noticeable change in youth literacy rates in Pakistan, though with some increase in female rates, the gender parity index has risen well (Table 1a). It is hoped that with substantial increase in primary enrolment rates, youth literacy too will display good progress in the next 5-10 years.

Table 1a: Youth Literacy Rates and GPI

	2006-07	2009-10	2011-12
Male	78.2	79.1	79
Female	56.5	61.5	62
Both	67.7	70.7	70
Gender Parity Index	0.72	0.78	0.78

Source: NEMIS, AEPAM, 2011-12

Primary Education

In Pakistan, there are a total number of 177,724 primary education institutions in the country (Table 1b). Of these, 75% are public sector schools; 10% private sector schools and the remaining almost equally divided between non-formal basic education schools and deeni madrassahs (religious schools).

Table 1b: Total Number of Primary Level Educational Institutions (2011-12)

Sector and Gender		Province/Area								Pakistan
		Balochistan	KP	Punjab	Sindh	GB	ICT	FATA	AJK	
Public	Male	7,781	14,819	23,175	33,920	668	98	2,693	2,027	85,181
	Female	2,773	7,941	20,889	11,839	246	90	2,129	2,259	48,166
Private	Male	65	149	468	75	13	1	32	5	808
	Female	28	135	629	170	15	1	2	12	992
	Mixed	343	2,137	10,391	2,572	151	166	9	639	16,408
NEF/BECS		683	1,616	6,040	1,738	1,466	277	1,069	205	13,094
Deeni Madaris	Male	223	1,260	2,129	523	45	20	138	163	4,501
	Female	28	496	1,130	148	6	9	71	164	2,052
	Mixed	461	1,012	2,475	1,293	42	17	310	912	6,522
Total		12,385	29,565	67,326	52,278	2,652	679	6,453	6,386	177,724

Note: Public sector enrolments include students in NCHD- supported feeder schools.

Source: Pakistan Education Statistics, 2011-12, AEPAM

Total primary stage enrolments are about 19.5 million (Table 1c). Of these 57% are enrolled in public schools; 31% in private schools; and the remaining in non-formal basic education schools and deeni madrassahs (religious schools).

Table 1c: Total Number of Primary Level Enrolments (2011-12)

Sector and Gender		Province/Area								Pakistan
		Balochistan	KP	Punjab	Sindh	GB	ICT	FATA	AJK	
Public	Male	335,600	1,234,037	2,708,339	1,564,033	40,059	40,323	170,829	122,513	6,215,733
	Female	240,083	931,586	2,387,998	1,090,682	25,142	41,853	108,745	129,183	4,955,272
Private	Male	60,333	421,111	2,137,915	636,723	19,751	18,663	67,286	80,843	3,442,625
	Female	30,522	199,276	1,806,640	522,004	14,956	15,131	6,759	63,763	2,659,051
NEF/BECS		22,662	61,497	224,726	58,802	51,739	8,923	45,689	8,990	483,028
Deeni Madaris	Male	49,560	271,357	465,017	214,861	11,901	5,026	29,757	47,924	1,095,403
	Female	25,670	118,153	301,637	132,444	3,298	7,021	21,654	53,861	663,738
Total		764,430	3,237,017	10,032,272	4,219,549	166,846	136,940	450,719	507,077	19,514,850

Source: Pakistan Education Statistics, 2011-12, AEPAM

In Pakistan, of all the primary-aged (5-9 years) children, 68% are enrolled in primary school (Table 2a). However, wide variance is displayed across province, gender and location.

The highest net primary enrolment rate is in KP (81%) followed by Punjab and ICT (70%); Sindh and GB (63%); FATA (60%); AJK (58%); and Balochistan (51%). The overall Gender Parity Index (GPI) for primary education is 0.86, ranging between 1.06 in ICT to 0.47 in FATA.

Table 2a: Net Primary Enrolment Rate of age 5-9 year (2011-12)

	Balochistan	KP	Punjab	Sindh	GB	ICT	Fata	AJ&K	Pakistan
Boys	56%	91%	73%	69%	66%	68%	81%	58%	73%
Girls	44%	69%	67%	57%	60%	72%	38%	59%	63%
Both	51%	81%	70%	63%	63%	70%	60%	58%	68%
GPI	0.79	0.76	0.92	0.83	0.91	1.06	0.47	1.02	0.86

Source:

1. Pakistan Education Statistics 2011-12, AEPAM, Islamabad

2. Population Projection 2005-2025, NIPS, 2013

3. Population Projections for KP, GB and AJ&K is provided by their respective Departments of Education

Survival to Grade 5

School enrolment does not guarantee completion of primary schooling. Therefore, one needs to assess the survival rates and/or completion rates of primary school children. For Pakistan, estimated information reveals that of all the children entering primary school, 70% reach Grade 5 (Table 2b). For boys this rate (71%) is slightly above than that for girls (68%). Among the provinces and areas, the highest rate of survival is for ICT (91%) while GB (32%) is lowest. In Sindh, FATA and KP, almost two-thirds of the children reach grade 5 while in Balochistan only one-half survive up to the final primary class.

Table 2b: Primary School Survival Rates (2011-12) (%)

	Balochistan	KP	Punjab	Sindh	GB	FATA	ICT	AJ&K	Pakistan
Boys	52	68	80	60	32	80	86	86	71
Girls	54	65	72	67	31	44	97	89	68
Both	53	67	76	63	32	66	91	87	70

Source:

1. Pakistan Education Statistics 2011-12, AEPAM, Islamabad

2. Calculated through UNESCO Reconstructed Cohort Model

Box 1: Reasons for Slow Progress as per EFA/MDG Indicators in Pakistan

In Pakistan, one of the main factor of this slow progress in education indicators was a series of natural disasters, along with political events which affected the country during the past 7-8 years.

At the turn of this century, as countries began to understand and prepare for the implementation of the Millennium Development Goals (MDGs), Pakistan too initiated a process of rapid educational reforms. It launched the Education Sector Reforms (ESR) package and in some provinces, by 2002/03, the education sector reforms programmes had been fully designed and even started to be implemented. Unfortunately, soon after, a strong earthquake in the northern part of the country left over 70,000 dead, millions homeless and a widespread destruction of schools, hospitals, roads and other infrastructure. As massive rehabilitation and reconstruction efforts took place, the progress towards MDG targets stalled.

The years 2007 and 2008 witnessed political instability and the transition from a military-led regime to a democratically-elected government also caused disruptions in economic and social development. This was coupled with the on-going militancy and extremism crisis in the north-west where military operations against the Taliban intensified. In July and August 2010, heavy monsoon rainfall caused flooding in the north and north-west, parts of Khyber Pakhtunakhwa (KP), Gilgit-Baltistan, Azad Jammu and Kashmir (AJ&K). As this large body of water made its way to south through the Indus River System, large areas of lands in Punjab and Sindh were inundated. These floods affected 78 districts and 20% of the country's area. A large number of schools were totally or partially damaged; remaining schools served as temporary shelters for the affected families.

In July 2011, the 18th Amendment to the Constitution of Pakistan became effective. This Amendment called for a transformation of government through devolution of power to the provinces. Education, too, was almost completely devolved. The federal Ministry of Education was dissolved and all decision-making powers given to the provinces. Education had always been a provincial subject in Pakistan but this formalized the withdrawal of federal coordination functions. As the bureaucratic systems began to adjust to the requirements of the new amendment, procedural delays in financial and technical issues adversary affected the education sector.

While reconstruction and rehabilitation of the 2010 flood affected areas was still underway, floods again hit some parts of country, particularly in Sindh and Balochistan, in August 2011. Though the destruction was marginally lower than that in the previous year, over 9 million people were affected with huge loss of their assets. Once again schools and educational activities were adversely affected and progress in educational indicators slowed.

Cantonment and Garrison Institutions

In Pakistan 355 schools are run by Armed Forces. These institutions are called Cantonment and Garrison Institutions. Total enrolment of these institutions is about 178,000.

Non-Formal Basic Education

Establishment of Non-formal Basic Education Schools for out-of-school children is an innovative initiative taken by Pakistan. Federal Government launched non-formal basic education school project throughout the country in 1986. Subsequently, it was renamed as Basic Education Community (BEC) School Project supervised/coordinated by National Education Foundation (NEF). Besides, the provinces particularly Punjab province also established some non-formal basic education schools out of their own budget.

Presently, more than 15,000 Basic Education Community Schools are functioning throughout Pakistan, having a total enrolment of around 0.4 million. Boys enrolment is 0.22 million against 0.17 million girls. Education in non-formal schools is free from the very beginning. Text books, instructional material and writing material is provided by the Government free of cost. In more than 80% schools local female teachers teach. At the end of grade five, formal sector conducts the examination and allows admission in grade six in formal sector to those who qualify/pass the examination. In other words the graduates of non-formal schools are mainstreamed after grade five.

Besides, National Commission for Human Development (NCHD) also opened around 1,000 feeder schools for grade 1-3 students in rural areas to improve the access and support enrolment drive for primary education.

In view of acute shortage of formal Middle/Lower Secondary schools especially for girls Allama Iqbal Open University and Ministry of Education (defunct) established non-formal middle schools in few selected districts/areas of the country which was a very successful experience. Overall non-formal education is a very cost effective approach especially for out-of-school children of remote areas and difficult regions of the country where formal school is not available. Non-formal education can be made more effective by improving the monitoring and supervision, providing better quality of education and making the school timings more flexible.

Private Sector Contribution in Primary Education

Private Schools

Private Sector is playing an important role in the promotion of education in Pakistan. NEMIS data indicates that presently, (in 2011-12) there are 18,208 private primary schools; 25,788 middle/lower secondary schools; and 17,388 high schools. In percentage terms, 12% primary; 61% middle/lower secondary and 61% high schools are in the private sector, respectively.

At primary level overall 4.8 million (34%) children of 5-9+ age group, against around 14.4 million total net enrolments, are enrolled in private sector schools. Of the total boys, 34% are studying in private schools, whereas 33% of girls are enrolled in private schools. Private sector enrolment is increasing because of overall better quality of education as compared to public sector. Province wise the highest number of children i.e. 42% of the total are studying in private sector in Punjab province followed by 36% in AJK, 26% in Sindh and 22% each in KP and Gilgit-Baltistan. The lowest private sector contribution in terms of primary education net enrolment is in Baluchistan which stands at 13%, for FATA this contribution remains at 18%, while for ICT it stands at 19%.

Religious Education (Deeni Madaris)

Deeni Madaris are playing effective role for promotion of education and literacy, especially religious education and knowledge in the country. The main beneficiaries of Madrassah education are poor, needy and deserving children of rural and remote areas of the country. In most of the cases Madaris provide food, clothes and shelter to deserving students. The curriculum and courses of disciplines taught in most of the Deeni Madaris are very comprehensive. Some of them also teach formal education subjects such as Urdu and English languages as well as Mathematics and General Science in addition to the religious subjects.

According to NEMIS data, total number of Deeni Madaris in Pakistan was 13,075 in 2011-12. Out of these 4,501 were for male and 2,052 for female. Majority of them i.e. 6,522 have mixed enrolment particularly for children of early age group. These Madaris are run by five different WAFAQs (governing bodies).

There are 1.759 million students enrolled in Deeni Madaris at all levels, of which 1.1 million are boys and 0.66 million are girls. Around 60,000 teachers are employed in these institutions, of which 13,000 are female teachers.

Impact of Household Incomes on School Enrolment

Income distribution, urban-rural residence, as well as male-female differences determine the varying access to education (Table 2c). The average percentage of population that ever attended school is higher for urban (73%) than rural (50%) areas. There are also wide variations across gender within urban as well as rural areas with males enjoying a higher access to education than females. A review of access to education by income quintiles reveals, for all areas and both genders, a positive correlation between income and percentage of population ever attended school.

Table 2c: %Population Ever Attended School by Income Class, Urban-Rural Residence and Sex

Income Bracket	Urban			Rural		
	Male	Female	Both	Male	Female	Both
Pakistan	81	65	73	65	36	50
1st Quintile	56	40	48	48	20	34
2nd Quintile	67	50	59	60	26	43
3rd Quintile	75	58	67	67	38	52
4th Quintile	84	67	75	74	46	60
5th Quintile	93	81	87	83	58	71

Source: PSLMS 2007-08, PBS

*The 1st quintile represents lowest income levels while 5th quintile reflects the highest income levels

Public schools play an important role in the low-income rural sections of the society where 85%-90% of children attend public schools while among the upper classes in both urban and rural areas only 21% to 35% attend public schools (Table 2d). This suggests that investment in the improvement (in school environment, facilities, teaching quality, provision of missing facilities and teaching-learning materials, etc) of public schools can considerably enhance school enrolments, retentions and education quality indicators.

Table 2d: Economic Status of Parents by GER (5-9 years) in Public or Private

	Urban		Rural	
	Public	Private	Public	Private
Pakistan	43	55	74	26
1 st Quintile	74	24	90	8
2 nd Quintile	60	39	85	14
3 rd Quintile	51	48	71	27
4 th Quintile	35	63	64	35
5 th Quintile	21	77	35	64

Source: PSLMS 2007-08, PBS

Out-of-School Children

Out-of-school children can be broadly classified into two groups: (i) children who have never attended school; and (ii) children who dropped out-of-school before completing primary school.

Reasons for never attending School: Among children who never attended school, the most predominant reason for girls is “parents did not allow” (40%), followed by “too expensive” (16%), “child not willing” (10%) and “too far” (9%). For boys, the reasons seem a bit different, with “child not willing” (37%), followed by “too expensive” (21%); and “has to help at work” (10%).

Table 3a: Reasons for Never Attending School (10-18 years)

	Boys			Girls		
	Urban	Rural	Overall	Urban	Rural	Overall
Parents didn't allow	4	6	6	36	41	40
Too expensive	26	19	21	29	13	16
Too far	2	7	6	3	10	9
Education not useful	2	1	1	1	1	1
Had to help at work	9	11	10	2	4	4
Had to help at home	3	3	3	8	7	7
Child not willing	37	36	37	11	10	10
Other	17	16	17	11	14	13

Source: PSLMS 2007-08, PBS

Reasons for dropping out-of-school before completing primary: For girls, the predominant reason for dropping out of primary school is “child not willing” (14%), followed by “parents did not allow” (10%) and “too expensive” (7%). With boys, too, the predominant reason is also “child not willing” (26%) but this is followed by “had to help at work” (7%).

Table 3b: Reasons for Leaving School before completing primary 10-18 years

	Boys			Girls		
	Urban	Rural	Overall	Urban	Rural	Overall
Overall	15	37	53	12	35	47
Parents didn't allow	0	2	2	3	8	10
Too expensive	2	2	4	3	4	7
Too far	0	0	0	1	2	3
Education not useful	0	0	0	0	0	0
Had to help at work	2	7	8	0	1	1
Had to help at home	0	1	1	1	2	4
Completed desired education	0	1	1	0	0	0
Child not willing	8	19	26	3	11	14
Other	3	6	9	2	7	9

Children aged 10 - 18 years that cited the reason indicated for leaving school expressed as a percentage of all children aged 10 -18 years that left school before completing primary level.

Reasons for leaving school before completing primary level: "Other" includes 'Poor teaching/behaviour', 'No female staff', 'No male staff', 'Child sick/handicapped', 'Child too young', 'Lack of documents', 'Marriage', 'Service', and 'Other'.

Source: PSLMS 2007-08

In Pakistan, currently there are an estimated 6.7 million primary-aged (of 5-9 years) children who are out-of-school, of which 44% are boys and 56% are girls (Table 3c).

Table 3c: Population (5-9 years), Net Enrolment Rate and Out-of-school Children 2011-12

	Population (5-9 yrs)	NER	Out-of-school Children (OOSC)
Total	21,148,934	68%	6,703,421
Boys	10,990,209	73%	2,926,850
Girls	10,158,725	63%	3,776,571

Education Finance

Pakistan's education expenditure as percentage of GDP has varied between 1.7% and 2.5% (Table 4a). Even with these small amounts, the utilization rates have remained at an average of 90% (Table 4b).

Table 4a: Education Expenditure as % of GDP

2003-04	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
2.2	2.4	2.42	2.49	2.1	2.05	1.8	2.0*

*Estimated

Source: Economic Survey of Pakistan (various issues)

Total Education Budgetary Allocations and Expenditures

In 2011/12, over Rs 390 billion were allocated to education and over Rs 350 billion were spent in the sector, yielding a utilization rate of about 90%.

Reviewing the past three years, statistics show that Pakistan's total budgetary allocations to education, in nominal terms, have been rising and so have the actual total education expenditures (Table 4b). However, with education's devolution to the provinces under the 18th Amendment of the Constitution in April 2010, federal allocations gradually declined in 2010/2011 and 2011/12 though expenditures increased in 2010/11 before slipping back to the 2009/10 levels. Most provincial allocations and expenditures have been increasing substantially.

Table 4b: Education Total Budgetary Allocations and Expenditures (Rs m)

	2009-10			2010-11			2011-12		
	Budget	Actual	%Utiliz.	Budget	Actual	%Utiliz.	Budget	Actual	%Utiliz.
Punjab	127804.5	106033.1	83.00%	164462.3	140161.6	85.20%	183042.8	166829.9	91.10%
Sindh	71949.0	52870.3	73.50%	78704.1	72394.7	92.00%	73886.9	47213.0	63.90%
KP	39495.0	39138.3	99.10%	47720.4	51030.4	106.90%	58248.2	67381.2	115.70%
Balochistan	4055.8	7380.1	182.00%	18986.6	19408.5	102.20%	21745.9	23981.1	110.30%
Federal	62536.4	48481.5	77.50%	55665.7	60487.8	108.70%	53512.5	48150.7	90.00%
National	305840.8	253903.5	83.00%	365539.1	343483.0	94.00%	390436.3	353555.9	90.60%

*Actual: Total actual education expenditures at provincial and district levels.

** Estimated

Source: Office of the Controller General, Accounts (CGA), 2012, Govt. of Pakistan

Overall utilization rates i.e. total education expenditure as % of budgetary allocations at the national level varied between 83% and 94% (Table 4b). Utilization rates above 100% may be due to high increases in staff salaries or additional/supplementary grants from other sources (e.g. Federal Government, donors etc.).

Share of Education in Total Expenditures

As percentage of total expenditures at the national level, actual education expenditures have remained more or less constant for the past three years, remaining within a narrow band of 7.7% to 8.1% (Table 4c). For the provinces, this percentage i.e. education expenditures as percentage of total provincial expenditures, is much higher i.e. roughly around 15%-20%. Given huge defence, energy and interest expenditures, the total federal expenditures are very high and though federal education expenditures are substantial but as a percentage of total expenditures these appear small i.e., ranging between 1.7% - 2.3%.

Table 4c: Actual Education Expenditures against Total Expenditures (Rs. m)

	2009-10			2010-11			2011-12		
	Edu Exp	Total Prov Exp	%Edu/ Total Exp	Edu Exp	Total Prov Exp	%Edu/ Total Exp	Edu Exp	Total Prov Exp	%Edu/ Total Exp
Punjab	106033	581373	18.2%	140168	668871	21.0%	166830	784650	21.3%
Sindh	52870	350672	15.1%	72395	428816	16.9%	47213	305138	15.5%
KPK	39138	201141	19.5%	51030	254872	20.0%	67381	313965	21.5%
Balochistan	7380	37617	19.6%	19409	128855	15.1%	23981	144474	16.6%
Federal	48482	2107885	2.3%	60488	2745271	2.2%	48151	2916263	1.7%
National	253903	3278688	7.7%	343483	4226685	8.1%	353556	4464490	7.9%

Source: Office of the Controller General, Accounts (CGA), 2012, Govt. of Pakistan

Distribution of Education Expenditures by Sub-Sectors

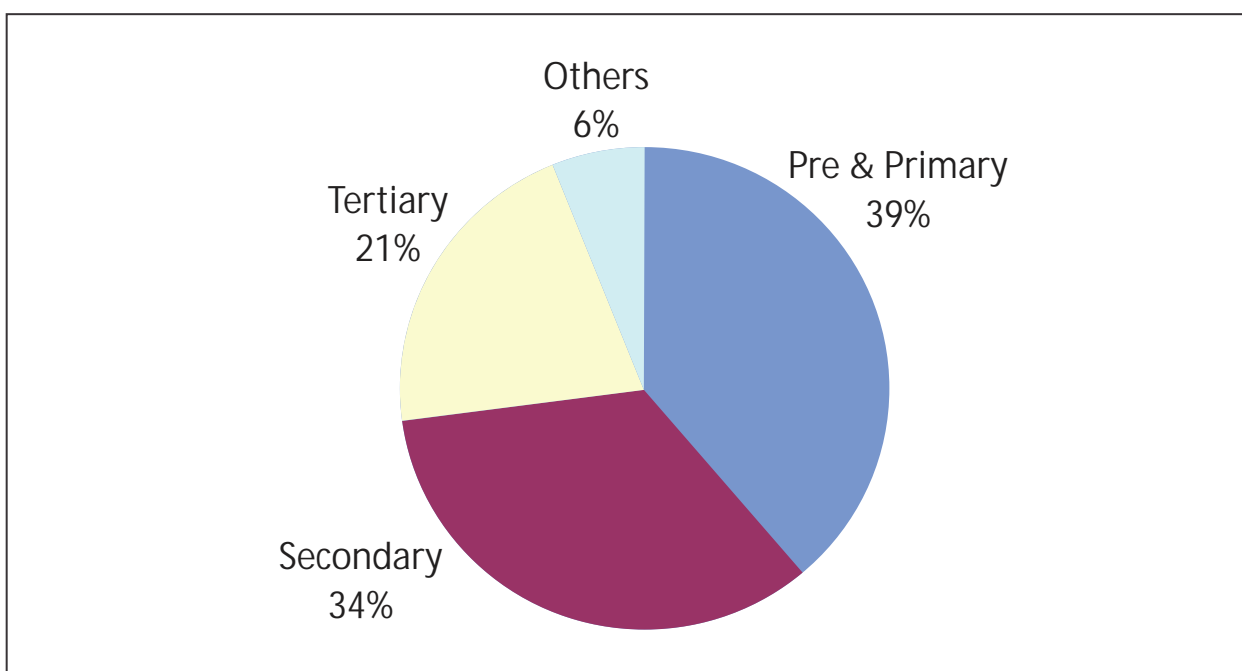
In 2011-12, national statistics show that pre and primary education expenditure was Rs 137,504 million i.e. the highest share (39%) in education expenditure, followed by Rs 119,642 million by secondary (34%) and Rs 74,935 million by tertiary (21%) sectors (Table 4d and Chart 4).

Table 4d: National Education Expenditures by Sub-Sectors (Rs. m)

Education Level / Type	2009/10	2010/11	2011/12	% (2011/12)
	Actual	Actual	Actual	
Pre and Primary Education	94652	129339	137504	39%
Secondary education	70219	103912	119642	34%
Tertiary Education	67715	85886	74935	21%
Education (undefined level)	1493	1734	2234	6%
Subsidiary Services	968	926	890	
Administration	10276	15049	7360	
Education (Others)	8581	6637	10992	
Total Education	253903	343483	353556	100%

Source: Office of the Controller General, Accounts (CGA), 2012, Govt. of Pakistan

Chart 1: Distribution of National Education Expenditures by Sub-Sectors



Source: Office of the Controller General, Accounts (CGA), 2012, Govt. of Pakistan

On average at the national level, 95% of education expenditures comprise current expenses such as teachers' salaries (Table 4e). Only 5% comprises development expenditures, which is not sufficient to raise quality of education. Across provinces, too, an overwhelming proportion of total actual education expenditures are spent on current heads, mainly teachers' salaries, leaving a small proportion for development expenditures (Table 6e). For 2011-12, except in Sindh where development expenditures are 16% of the total actual expenditures, these range between 1% (in Punjab) and 7% (in KP).

Table 4e: Distribution of Pre & Primary Education Expenditures (actual) by Current and Development Heads (2011-12)

	Actual Expenditures (Rs m)			Distribution of Actual Education Expenditures	
	Current	Development	Total Expend.	%Current	%Development
Punjab	74,588	783	75,371	99%	1%
Sindh	21,209	3,996	25,205	84%	16%
KP	22,889	1,685	24,574	93%	7%
Balochistan	7,194	489	7,683	94%	6%
Federal	4,559	111	4,671	98%	2%
National	130,439	7,065	137,504	95%	5%

Source: Office of the Controller General, Accounts (CGA), 2012, Govt. of Pakistan

At the national level, primary education expenditure per primary student is estimated at Rs 13,358, almost over twice of education expenditure per child, aged 5-9 years, which is calculated as Rs 6,502 (Table 4f). However, average national primary education expenditure per student is lower than the average in Punjab and Balochistan.

Table 4f: Education Expenditure Per Primary Student & Per Child

	Actual Education Expenditure (Pre & Primary)* in Rs m	Total Public Primary Enrolment (#)	Education Expenditure Per Student (in Rs)	Total Population (5-9 years)	Education Expenditure Per Child (aged 5-9 years) (in Rs)
Punjab	75,371	4,207,122	17,915	10,770,965	6,998
Sindh**	25,205	2,197,866	11,468	5,021,604	5,019
KP	24,574	2847507	8,630	2,844,799	8,638
Balochistan	7,683	466,523	16,469	1,099,870	6,985
Federal***	4,671	574,390	8,132	1,411,697	3,299
National	137,504	10,293,408	13,358	21,148,934	6,502

* Education Expenditures are reported for Pre & Primary Education. As there are no specific expenses made on "katchi" it is assumed that most of this expenditure is made on primary education. ** not confirmed. *** includes ICT, FATA, GB and AJ&K
Source: Office of the Controller General, Accounts (CGA), 2012, Govt. of Pakistan; National Education Management Information System(NEMIS) Database 2011-12, AEPAM, MET, Islamabad; Population Projection 2005-2025, NIPS, 2013

iv. Acceleration Of Education-Related Mdgs Plan Targets

In 2011/12, Pakistan's total population of the age group 5-9 years was 21.1 million, with 11 million boys and 10 million girls (Table NPA 1a). The overall net enrolment rate was 68%, over 6.7 million children were out-of-school. The National Plan of Action aims at enrolling 5.1 million out-of-school children during 2013-16, which is 76% of the total stock of out-of-school children.

Table NPA 1a: Population (5-9 years), Net Enrolment Rate and Out-of-school Children 2011-12

	Population (5-9 yrs)	NER	Out-of-school Children (OOSC)	Children to be Enrolled During 2013-16	Children Enrolled as % of OOSC
Total	21,148,934	68%	6,703,421	5,066,471	76%
Boys	10,990,209	73%	2,926,850	2,368,617	81%
Girls	10,158,725	63%	3,776,571	2,697,854	71%

Source: Plan estimations

The provincial/area distribution of population (age group 5-9 years) and out-of-school children (OOSC) and the net enrolment rate appear in Table NPA 1b. KP (81%) has the highest net enrolment rate, followed by Punjab and ICT (70%) while Balochistan has the lowest enrolment rate (51%).

Table NPA 1b: Population (5-9 years), Net Enrolment Rate and Out-of-school Children 2011-12 by Provinces/Areas

	Population (5-9 yrs) 2011-12	NER 2011-12	Out-of-school Children (OOSC) 2011-12
Pakistan	21,148,934	68%	6,703,421
Balochistan	1,099,870	51%	542,533
FATA	517,078	60%	205,997
Gilgit Balthistan	193,217	63%	70,984
ICT	143,962	70%	43,237
Khyber Pakhtoonkhwa	2,844,799	81%	530,862
Punjab	10,770,965	70%	3,228,419
Sindh	5,021,603	63%	1,849,712
AJ&K	557,440	58%	231,677

Annual estimated increase in population (of 5-9 years), net enrolment rates, out-of-school children and those to be enrolled additionally under the Plan are presented in Table NPA 2a. Primary net enrolment rates are estimated to increase by 6%-7% annually during the implementation period of the Plan. With over 5 million children to be additionally enrolled in three years, the stock of out-of-school children is estimated to decline from 6.7 million in 2011-12 to 2.1 million by 2015-16.

Table NPA 2a: Estimated Population (5-9 years), Net Enrolments and Planned Additional Enrolments

	2011-12	Benchmark 2012-13	2013-14	2014-15	2015-16
Total Population (5-9 years)	21,148,934	21,395,580	21,641,085	21,882,696	22,119,071
Net Enrolment Rate (%)	68%	70%	77%	84%	91%
Total Net Enrolments	14,445,513	14,977,005	16,642,214	18,347,083	20,043,477
Out-of-school Children	6,703,421	6,418,575	4,998,871	3,535,613	2,075,595
Out-of-school Children to be Enrolled	-	-	1,665,209	1,704,869	1,696,393

The annual provincial/area wise targets for net enrolment appear in Table NPA 2b. Punjab expects to achieve universal primary enrolment by 2015-16 while ICT has set a target of 98% and KP of 95% while Balochistan and FATA may not exceed 66%.

Table NPA 2b: Estimated Population (5-9 years), Net Enrolments and Planned Additional Enrolments

Province/Area	2011-12	Benchmark 2012-13	2013-14	2014-15	2015-16
Pakistan	68%	70%	77%	84%	91%
Balochistan	51%	51%	54%	57%	60%
FATA	60%	62%	63%	64%	65%
GB	63%	65%	70%	74%	79%
ICT	70%	72%	80%	90%	98%
KP	81%	82%	86%	91%	95%
Punjab	70%	72%	81%	91%	100%
Sindh	63%	65%	70%	75%	80%
AJ&K	58%	60%	65%	69%	75%

v. Challenges to Education: Voices from the Provinces / Areas

Bottlenecks and Suggested Strategies

In Pakistan, there are two key challenges in education:

1. Lack of access to education/high drop-out rate; and
2. Poor quality of education

For each of these, a set of in-school and out-of-school factors were identified, along with some solutions for overcoming these challenges. Following is a matrix of these issues, along with a set of factors and corresponding strategies:

Access	
<i>In School Factors</i>	<i>Strategies/Interventions</i>
<ul style="list-style-type: none"> • Shortage of Teachers • Teacher absenteeism • Missing basic facilities • Lack of friendly environment • Teachers' harsh attitude 	<ul style="list-style-type: none"> • Hiring of more teachers • Strict monitoring of teachers • Provision of basic facilities • No corporal punishment • Incentives to retain students e.g. free books, , uniforms, food
<i>Out-of-school Factors</i>	<i>Strategies/Interventions</i>
<ul style="list-style-type: none"> • Shortage of Schools • Distance especially for females • Insecurity • Poverty • Cultural norms • Parents are reluctant • Parents lack awareness 	<ul style="list-style-type: none"> • More schools to be established • New schools established nearer to communities • NFE/Community/Feeder schools be established • Enforcement of security and law and order • Free education • Awareness campaigns on importance of education • Community involvement in education

Quality	
<i>In School Factors</i>	<i>Strategies/Interventions</i>
<ul style="list-style-type: none"> • Ill Trained Teachers • Outdated Teaching methods • Missing facilities • Lack of Monitoring/Supervision 	<ul style="list-style-type: none"> • Training of Teachers/refresher courses • Teaching methods to be revised • Provision of basic facilities • Involve community members to monitor schools
<i>Out-of-school Factors</i>	<i>Strategies/Interventions</i>
<ul style="list-style-type: none"> • Poor Governance • Political pressures 	<ul style="list-style-type: none"> • Effective monitoring and supervision • Rewards and punishments • Involve community members to monitor schools • End undue political interference and ensure merit-based appointments

vi. Plan Strategies

In light of the above issues, factors and suggested strategies, the Education Plan (2013-16) was developed, focusing on : (i) bringing in maximum number of primary-age out-of-school children to be enrolled in formal and non-formal schools through provision/expansion of schools, awareness campaigns, etc (ii) increase retention in primary grades through provision of proper teaching-learning environment, textbooks, other incentives, etc., (iii) improve quality of education through teachers' training, community participation, etc. and (iv) specific provision of other incentives (e.g. stipends, food for education, uniforms, etc) to retain children from most disadvantaged/rural/remote areas, especially girls.

The four specific strategies identified (and budgeted) under Plan include:

- a. Enrolment of new students in existing schools: This strategy focuses on enrolling out-of-school children in existing primary schools which under or unutilized. Also, there are several closed schools which can be made functional. As admission policy does not allow children aged 7+ years in formal primary classes, over-age children will be enrolled in non-formal basic education or religious (deeni madrassah) schools.
- b. Enrolment of new students in formal schools through provision of an additional room: In existing public formal schools, where extra space is available, construction of an additional classroom and provision of a teacher will help in accommodating a number of new students.
- c. Enrolment of new students in new schools: In disadvantaged/remote areas where enrolment is low due to non-availability of formal public schools, construction of two-room new formal and opening of one room non formal schools will help in improving access to education.
- d. Targeted Incentives: This innovative strategy is aimed at retaining students, especially those from disadvantaged groups, especially girls, who (mainly due to financial reasons) drop out before completing primary school. These incentives (e.g. stipends, food-for-education, uniforms, etc.) will be given to poor and deserving students.

vii. Physical Targets and Cost Estimates For

Strategies to Accelerate New Enrolment and Enhance Quality in Pakistan

Within the Acceleration of Education-Related MDGs Plan, a total number of 5,055,389 new students will be enrolled in primary classes in Pakistan, under four possible mutually exclusive strategies:

Strategy (a)

Enrolment of new students in existing schools (under-utilized/closed schools)

A major strategy to be implemented under the Plan suggests enrolment of out-of-school children in primary classes of existing formal and non-formal schools. A careful assessment of schools with under-utilized capacity as well as nonfunctional/closed schools will have to be undertaken before allocating new students to these institutions.

Under the strategy of enrolling new students in existing schools, a total number of 3,225,793 new students will be enrolled in primary classes in Pakistan during 2013-16. Of these, 56% will be enrolled in public formal and 13% in public non formal schools and 15% in deeni madaris and other schools. Private schools are estimated to absorb another 16% students (Table NPASa1).

Table NPASa1: Number of children to be enrolled in Existing Schools by Type of School

	2013-14	2014-15	2015-16	Total
Total children	1,062,807	1,084,328	1,078,658	3,225,793
i Public sector formal schools	597,332	610,326	605,248	1,812,906
ii Public sector Non- formal and feeder schools	138,294	140,855	139,854	419,003
iii Private Sector Schools *	166,126	168,472	169,566	504,164
iv Deeni Madaris & Others	161,055	164,674	163,990	489,719

* Not costed as these are estimates for private sector schools

Human resources (mainly teachers and administrators/supervisors) will have to be recruited for the new students enrolled. This recruitment will be based on 30:1 students-teacher ratio and 40:1 teachers-supervisor ratio.

Corresponding to the new enrolments, the human resource requirement (teachers and administrators/supervisors) under this strategy will be the recruitment of a total of 16,781 new formal and 14,775 new non formal school teachers and 20 supervisors (Table NPASa2).

Table NPASa2: Human Resource Requirement (Teachers) for New Enrolments in Existing Schools

	2013-14	2014-15	2015-16	Total
Formal school teachers	5,222	5,598	5,961	16,781
Non-formal school teachers(NFBE, Feeder Schools, Madrassah)	3,975	5,413	5,387	14,775
Administrators/Supervisors	6	7	6	20

The total cost of implementing strategy a i.e. increasing access along with quality enhancement as well innovative strategies (e.g., awareness campaigns to promote the importance of education, community involvement in supervision of local education; and use of media; etc.) for three years i.e. 2013-16 is estimated to be Rs. 69,634 million, with 66% for increasing access to education (Table NPASa3).

Table NPASa3: Cost of Enrolling New Students in Existing Schools (Rs million)

	2013-14	2014-15	2015-16	Total
Development Costs	0	0	0	0
Recurrent Costs*	5,351	16,056	24,480	45,887
Subtotal of Strategy (a)	5,351	16,056	24,480	45,887
Cost of Quality improvement (20 % of recurring cost)	1,063	3,194	4,871	9,128
Cost of Innovative Strategies for access & quality (15% of recurring cost)	967	2,899	4,421	8,288
Total Cost i.e., Development, Recurrent, Quality and Innovative Strategies	7,382	22,150	33,772	63,304
Misc/Unforeseen Cost (10 % of total cost)	738	2,215	3,377	6,330
Total cost of strategy a (Rs m)	8,120	24,365	37,149	69,634

*Includes cost of previous years' new enrolments

Strategy (b)

Enrolment of new students in formal schools through provision of an additional room

This strategy is based on the additional construction of one additional classroom (estimated at a cost of Rs 1 million) and hiring of one teacher in an existing public school.

Of the total number of new students to be enrolled in primary classes in Pakistan during 2013-16, 10% i.e., 513,774 students will be accommodated in formal public schools which will be provided with an additional classroom and one additional teacher. Assuming 30 students per classroom, a total of 21,004 additional rooms will be provided in 21,004 formal schools (Table NPASb1).

Table NPASb1: Number of children to be enrolled in Schools with additional room provided

	2013-14	2014-15	2015-16	Total
Total children	168,008	174,414	171,352	513,774
Number of formal schools to be provided with additional room and teacher and other missing facilities	6,893	7,107	7,005	21,004

Assuming a teacher-supervisor ratio of 40:1, around 429 new supervisors will be recruited to monitor new teaching activities (Table NPASb2).

Table NPASb2: Human Resource Requirement (Teachers) for Schools with additional room provided

	2013-14	2014-15	2015-16	Total
Formal school teachers	5,609	5,823	5,721	17,152
Non-formal school teachers (NFBE, Feeder Sch, Madrassah)	-	-	-	-
Administrators/Supervisors	140	146	143	429

The total cost of implementing strategy b i.e., provision of public sector formal schools with one additional room and teacher is estimated to be Rs. 37,449 million over a period of three years (Table NPASb3). Of this, about 80% is the cost for the additional room and human resources while the remaining are costs for quality enhancement, innovative strategies (e.g., awareness campaigns to promote the importance of education, community involvement in supervision of local education; and use of media; etc.) and for miscellaneous/unforeseen events.

Table NPASb3: Cost of Enrolling New Students in Schools with additional room provided (Rs million)

	2013-14	2014-15	2015-16	Total
Development Costs	5,866	6,687	6,576	19,129
Recurrent Costs*	1,686	3,612	5,505	10,804
Subtotal of Strategy (b)	7,552	10,300	12,080	29,932
Cost of Quality improvement(20 % of recurring cost)	337	722	1,101	2,161
Cost of Innovative Strategies for access & quality (15% of recurring cost)	305	653	995	1,952
Total Cost i.e., Development, Recurrent, Quality and Innovative Strategies	8,194	11,675	14,176	34,045
Misc/Unforeseen Cost (10 % of total cost)	819	1,167	1,418	3,404
Total cost of strategy b (Rs m)	9,013	12,842	5,594	37,449

*Includes cost of previous years' new enrolments

Strategy (c)

Enrolment of Children in new schools

Of the children to be enrolled in new schools, 24% will be enrolled in formal public sector new schools and 76% will be enrolled equally in new non formal primary and feeder schools (Table NPASc1).

Table NPASc1: Number of children to be enrolled in New Schools by Type of School

	2013-14	2014-15	2015-16	Total
Total Children	434,394	446,128	446,383	1,326,905
Children to be enrolled in new Formal schools	101,378	105,550	107,419	314,347
Number of new-formal primary schools to be opened	1,844	1,914	1,946	5,703
Children to be enrolled in new Non- Formal schools	166,508	170,736	169,482	506,725
Number of new Non-formal primary schools to be opened	5,550	5,691	5,649	16,891
Number of children to be enrolled in new feeder schools	166,508	169,843	169,482	505,832
Number of new feeder schools grade(I-III) to be opened	5,550	5,661	5,649	16,861

The human resource requirement under this strategy will entail recruitment of 6,917 formal school teachers, 33,752 non formal teachers, 857 supervisors and 835 other support staff (Table NPASc2).

Table NPASc2: Human Resource Requirement (Teachers) for New Schools

	2013-14	2014-15	2015-16	Total
Formal school teachers	2,197	2,334	2,386	6,917
Non-formal school teachers (NFBE, Feeder Sch, Madrassah)	11,101	11,353	11,299	33,752
Administrators/Supervisors	282	288	287	857
Support Staff	270	275	290	835

The total cost of implementing this strategy is estimated at Rs 50,897 million, almost 80% of which is the development and recurrent cost of implementation (Table NPASc3). The remaining 20% accounts for costs due to quality enhancement measures, innovative strategies (e.g., awareness campaigns to promote the importance of education, community involvement in supervision of local education; and use of media; etc.) and miscellaneous/unforeseen events.

Table NPASc3: Cost of Enrolling New Students in New Schools (Rs million)

	2013-14	2014-15	2015-16	Total
Development Costs	6861	7815	7928	22604
Recurrent Costs*	2,679	5,714	8,760	17,154
Subtotal of Strategy (c)	9,540	13,529	16,687	39,757
Cost of Quality improvement(20 % of recurring cost)	534	1,140	1,747	3,421
Cost of Innovative Strategies for access & quality (15% of recurring cost)	483	1,030	1,579	3,092
Total Cost i.e., Development, Recurrent, Quality and Innovative Strategies	10,558	15,699	20,013	46,270
Misc/Unforeseen Cost (10 % of total cost)	1,056	1,570	2,001	4,627
Total cost of strategy c (Rs m)	11,613	17,269	22,015	50,897

*Includes cost of previous years' new enrolments

Strategy (d)

Targeted Incentives for access and retention for disadvantaged groups and girls (15% of all enrolments)

Under this strategy, of all primary enrolments (old and new), 15% of the students will be provided incentives for access and retention in primary schools. In Pakistan, 10.3 million children will be targeted and provided incentives (equivalent to Rs. 3,000 per child) at a cost of Rs. 30.9 billion (Tables NPASd1 and NPASd2).

Table NPASd1: Number of disadvantaged children/girls to be given targeted incentives

	2013-14	2014-15	2015-16	Total
Children to be given incentives for access and retention	3,120,415	3,440,078	3,758,152	10,318,645

Table NPASd2: Cost of Targeted Incentives for Disadvantaged/Girls (Rs million)

	2013-14	2014-15	2015-16	Total
@Rs 3,000 per childSubtotal of Strategy (d)	9,361	10,320	11,274	30,956
Total cost of strategy d (Rs m)	9,361	10,320	11,274	30,956

viii. Overall Plan Analysis

Total Plan Outlay

Under the National Plan of Action, a total of 5.06 million additional children will be enrolled during 2013-14 – 2015-16. The province/area wise distribution of this enrolment appears in Table NPA 1.

Table NPA1: Province/Area wise Enrolment of Additional Children under NPA

	Children to be enrolled under 3 Strategies				Targeted Incentives to children
	a	b	c	Total MAF	d
	Existing Schools	Addition of Room & Teacher	New Schools		Incentives
Pakistan	3,225,793	513,774	1,326,905	5,066,471	10,318,645
Balochistan	41,229	27,486	68,716	137,431	368,871
FATA	42,387	0	3,701	46,088	200,917
Gilgit-Baltistan	27,951	3,993	7,986	39,930	89,366
ICT	26,335	2,679	17,855	46,869	77,347
Khyber Pakhtunkhwa	224,572	44,914	179,658	449,144	1,495,543
Punjab	2,336,375	333,768	667,536	3,337,678	5,652,759
Sindh	448,970	89,794	359,176	897,941	2,201,746
AJ&K	77,973	11,139	22,278	111,390	232,097

Of all the additional children to be enrolled under the Plan, 80% will be enrolled in public sector formal and non-formal/feeder schools (Table NPA2). Another 10% will be enrolled in deeni madaris while it is estimated that the private sector also will absorb an equal proportion

Table NPA2: Enrolment of Additional Children under MAF NPA by Type of School

	Under Strategy :			Total	%
	A	b	c		
	Existing Schools	Addition of Room & Teacher	New Schools		
Total children to be enrolled	3,225,793	513,774	1,326,905	5,066,471	100%
Public sector formal schools	1,812,906	513,774	314,347	2,641,027	52%
Public sector Non-formal and feeder schools	419,003	-	1,012,557	1,431,560	28%
Private Sector Schools	504,164	-	-	504,164	10%
Deeni Madaris & Others	489,719	-	-	489,719	10%

The three-year National Plan of Action outlay for Pakistan is around Rs 189 billion (Table NPA3). Given the projections for actual primary education expenditures, the new plan expenditures i.e. additional cost is almost 32% of the total existing expenditures.

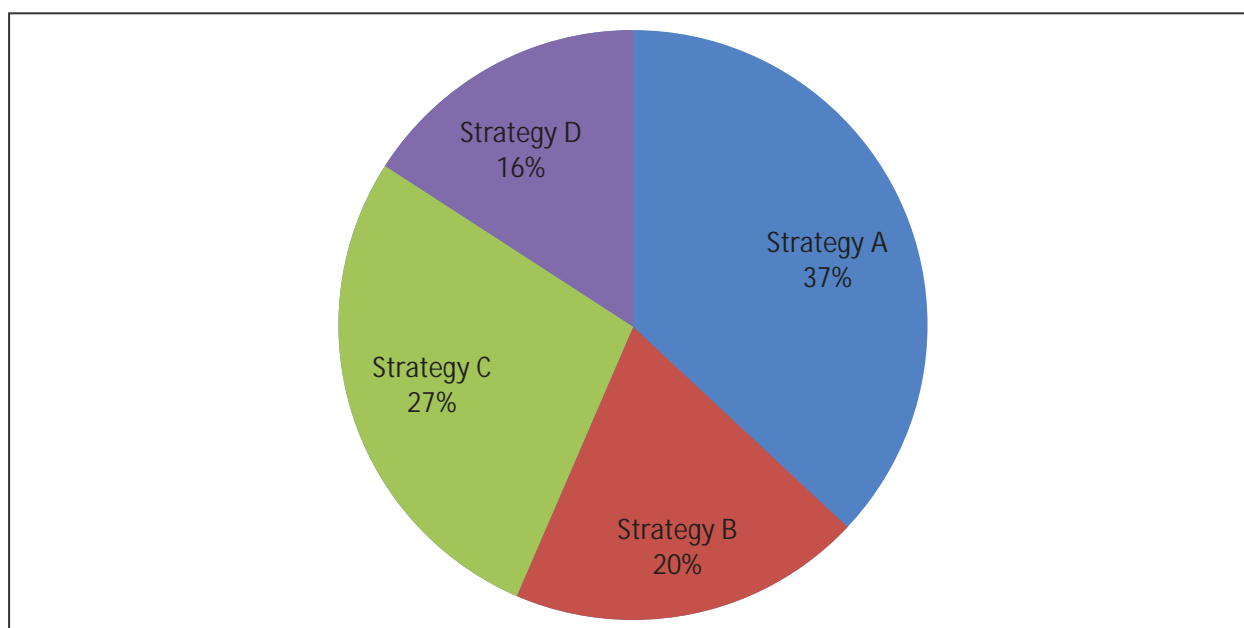
Table NPA3: Total Plan Costs and Actual (Projected) Education Expenditures (in Rs. Million)

	2011-12	Benchmark 2012-13 (Projected)	PROJECTED			
			2013-14	2014-15	2015-16	Total
Strategy a	-	-	8,120	24,365	37,149	69,634
Strategy b	-	-	9,013	12,842	15,594	37,449
Strategy c	-	-	11,613	17,269	22,015	50,897
Strategy d	-	-	9,361	10,320	11,274	30,956
Total MAF Plan	-	-	38,108	64,796	86,032	188,936
Primary Education Expenditure Actual)	148,551	163,406	179,746	197,721	217,493	594,961
Grand Total	148,551	163,406	217,855	262,517	303,525	783,897

Plan Strategies and Resource Allocation

Of the four strategies outlined in the National Plan of Action, strategy a involves the highest percentage (37%) of plan resources, followed by strategy c (27%) and strategy b (20%) and d (16%).

Chart 2: Distribution of Resources across NPA Plan Strategies

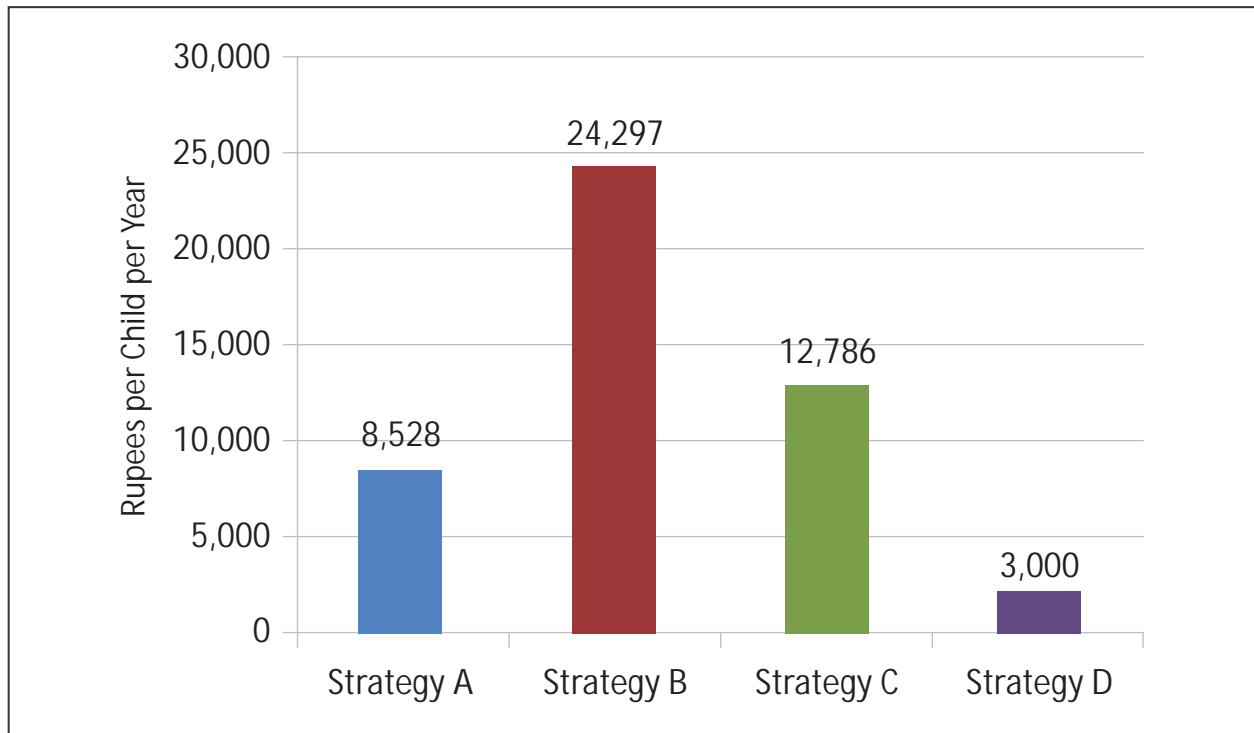


Efficiency of the Plan

Besides strategy d, which is costed at merely Rs 3,000 per annum per targeted child, strategy A appears to be the most efficient i.e. least annual cost/student in enrolment of new students in existing schools (Chart 3). Strategy b is the least efficient, perhaps as it involves construction of an additional room in existing government schools³.

³It may be noted that strategy c appears more efficient than strategy b because c involves lower cost component e.g. non-formal & religious schools which are cost effective as compared to formal schools; besides the recurrent cost per non-formal/deeni student is only Rs. 5000/- as compared to formal primary student whose recurrent cost is Rs. 10,000/-

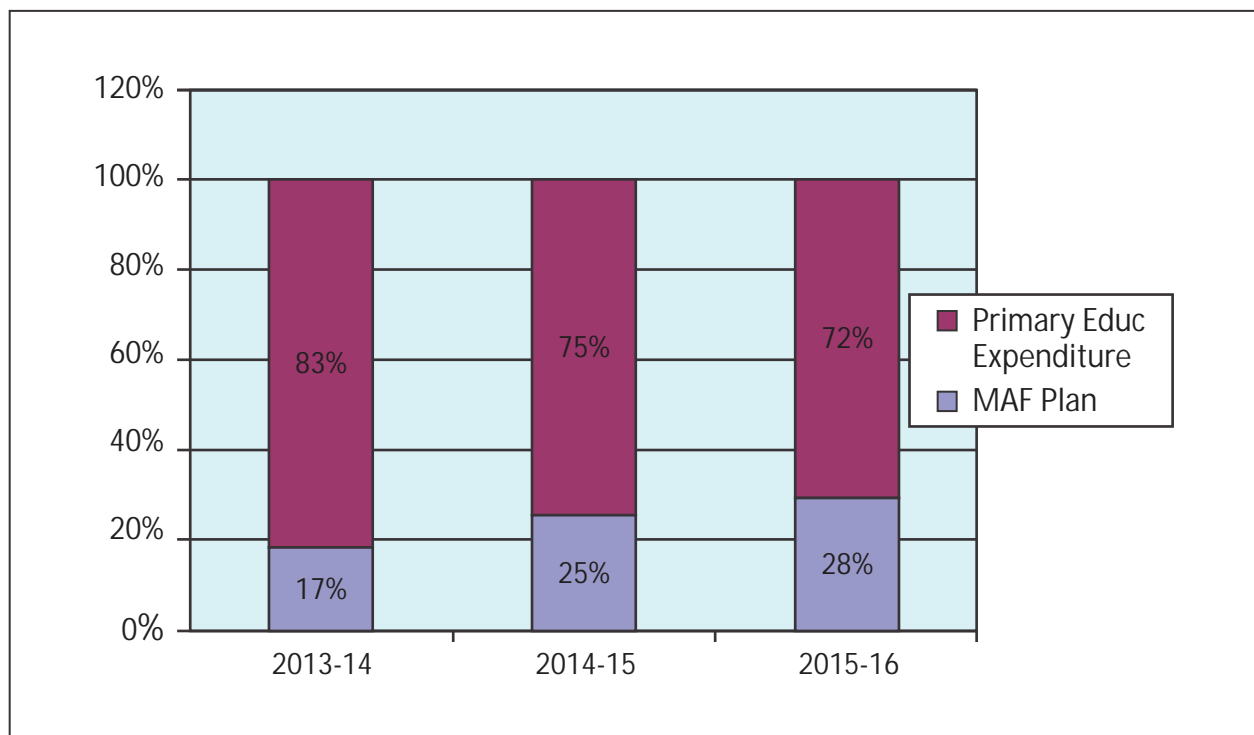
Chart 3: Cost Per Student across Plan Strategies



Plan Resources and Total Projected Actual Education Expenditure

On the whole, resources required for the implementation of the Plan range between 17% to 28% of the total primary education expenditure projected for 2013-16 (Chart 4).

Chart 4: Financial Importance of Plan in Primary Education



ix. Implementation & Monitoring Mechanism

The implementation of the Plan will be the responsibility of the Provincial/Area governments. The Federal Government will however facilitate by providing a platform for inter provincial coordination, and to liaise with the donors and other stakeholders. Besides, Federal Govt. may also provide technical and professional support to provinces and areas in planning, implementation and monitoring/evaluation, if required.

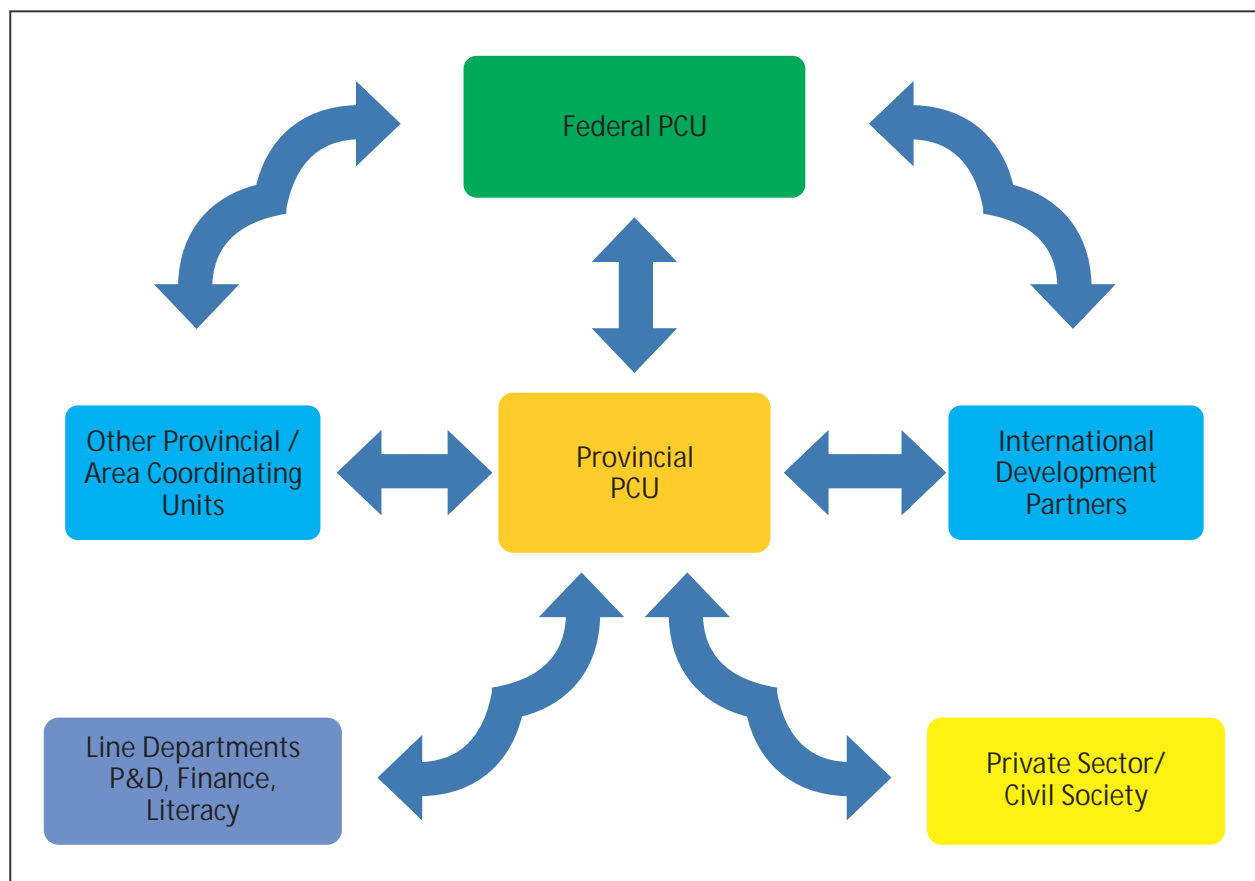
In each province/area, the implementation and monitoring mechanism for the National Plan of Action will function at two levels:

- (i) **Overall Macro Level Inter-Governmental Coordination:** This will ensure close coordination between the key macro players i.e., the Provincial Coordinating Unit (PCU), the Federal Government, the Provincial Coordinating Units in other provinces/areas; private sector/ civil society and the international development partners.

For every year of the Plan, to review the progress and revision, if needed, the following steps are proposed.

- Focal Persons meeting after the first quarter of the Plan;
- Inter-Provincial Secretaries of Education meeting after the second quarter of the Plan;
- Focal Persons meeting after the third quarter of the Plan;
- Inter-Provincial Education Ministers Conference at the end of every year of the Plan.
- AEPAM will function as the Secretariat of the Federal Coordination Unit.

Overall Macro Level Inter-Governmental Coordination



(ii) Intra-provincial Coordination and Implementation Network

The PCU and its various cells will not only provide the associated service at the macro level, i.e. with Federal Government, other provincial governments and international development partners, but will also undertake coordination and planning, data and research etc. at the provincial level as well as serve as an on-demand resource for district/local governments.

Each cell as well as the Unit will be staffed with personnel and technical support as and when identified by the provincial/area authorities.



Monitoring and Evaluation Mechanism

The provinces/areas will establish and strength monitoring and evaluation mechanism to assess the implementation progress. For the purpose monitoring and evaluation indicators will be developed and progress assessed. The monitoring indicators will cover financial allocation and expenditure against the plan requirement; number of children enrolled, retained and completed primary education; out-of-school monitoring and evaluation indicators will also include quality of education indicators as well.

Annual implementation progress reports against the Plan targets will be prepared by each province/area and shared with all concerned. The yearly (annual) progress reports will also highlight the issues, challenges and bottlenecks in achieving the targets so that the said issues may be addressed. At the end (in June 2016) a comprehensive completion report will be prepared and shared.

Indicators	Unit	2011-12	Benchmark 2012-13 (Projected)	2013-14	2014-15	2015-16	Total
Population							
	#						
Total	#	21,148,934	21,395,580	21,641,085	21,882,696	22,119,071	
Male	#	10,990,209	11,115,268	11,239,738	11,362,511	11,482,813	
Female	#	10,158,725	10,280,312	10,401,347	10,520,185	10,636,258	
Rural	#	11,303,987	11,343,466	11,384,166	11,393,759	11,396,532	
Urban	#	6,289,853	6,444,277	6,601,310	6,785,002	6,969,551	
Net Enrolment Rate % (targets)							
Total	%	68%	70%	77%	84%	91%	
Male	%	73%	75%	81%	87%	93%	
Female	%	63%	65%	73%	81%	88%	
Rural	%	84%	71%	78%	84%	91%	
Urban	%	73%	71%	78%	84%	90%	
NER Absolute Numbers (targets)							
Total	#	14,445,513	14,977,005	16,642,214	18,347,083	20,043,477	
Male	#	8,063,359	8,344,996	9,099,667	9,859,274	10,713,613	
Female	#	6,382,154	6,632,010	7,542,547	8,487,809	9,329,864	
Rural	#	9,455,026	8,042,511	8,912,091	9,614,685	10,384,810	
Urban	#	4,574,833	4,547,053	5,123,697	5,669,043	6,291,856	
Out of School Children							
Total	#	6,703,421	6,418,575	4,998,871	3,535,613	2,075,595	
Male	#	2,926,850	2,770,272	2,140,071	1,503,237	769,200	
Female	#	3,776,571	3,648,303	2,858,801	2,032,376	1,306,395	
Rural	#	1,848,962	3,300,955	2,472,075	1,779,074	1,011,723	
Urban	#	1,715,019	1,897,224	1,477,613	1,115,959	677,695	
Out of School Children to be enrolled (targets)							
Total				1,665,209	1,704,869	1,696,393	5,066,471
Male				754,671	759,607	854,339	2,368,617
Female				910,537	945,262	842,054	2,697,854
Total				26%	34%	48%	
Male				27%	35%	57%	
Female				25%	33%	41%	

Indicators	Unit	2011-12	Benchmark 2012-13 (Projected)	2013-14	2014-15	2015-16	Total
a.) Number of OOSC children to be enrolled in existing schools (64% of new enrolment)							
Total children	#			1,062,807	1,084,328	1,078,658	3,225,793
Public sector formal schools	#			597,332	610,326	605,248	1,812,906
Public sector Non- formal and feeder schools	#			138,294	140,855	139,854	419,003
Private Sector Schools	#			166,126	168,472	169,566	504,164
Deeni Madaris & Others	#			161,055	164,674	163,990	489,719
Human Resource Requirment	#			-	-	-	-
formal school teacher	#			5,222	5,598	5,961	16,781
Nonformal school teachers (NFBE,Feeder Sch, Madrassah)	#			3,975	5,413	5,387	14,775
Administrators/Supervisors	#			6	7	6	20
Support Staff	#			-	-	-	-
other if any	#			-	-	-	-
Budget							
Formal School Students in existing school rooms	million			6,052	6,819	6,746	19,617
Non formal School Students	million			693	776	771	2,240
Deeni Madaris & Others student	million			806	910	907	2,623
Recurrent cost				7,550	8,506	8,423	24,480
Recurrent cost of current and previous years				5,351	16,056	24,480	45,887
Subtotal of Stratagy a				5,351	16,056	24,480	45,887
Quality improvement Cost (20 % of recurring cost)				1,063	3,194	4,871	9,128
Innovative Strategies Cost (access+quality)				967	2,899	4,421	8,288
Total of Development, Recurrent, Quality and Innovative strategy				7,382	22,150	33,772	63,304
Misc/Unforeseen Cost 10 % of total cost				738	2,215	3,377	6,330
Grand Total for enrolling additional students				8,120	24,365	37,149	69,634

Indicators	Unit	2011-12	Benchmark 2012-13 (Projected)	2013-14	2014-15	2015-16	Total
(b). Number of OOSC children to be enrolled by providing formal schools additional room and teacher @ of existing schools							
Total children				168,008	174,414	171,352	513,774
Number of formal schools to be provided with additional room and teacher and other missing facilities				6,893	7,107	7,005	21,004
Human Resource Requirement	#			-	-	-	
formal school teacher	#			5,609	5,823	5,721	17,152
Nonformal school teachers (NFBE,Feeder Sch, Madrassah)	#			-	-	-	-
Administrators/Supervisors	#			140	146	143	429
Support Staff	#			-	-	-	-
other if any	#			-	-	-	-
Budget							
Additional Rooms in existing formal schools	million			5,866	6,687	6,576	19,129
Formal School Students in additional rooms	million			1,686	1,926	1,893	5,505
Development Cost	million			5,866	6,687	6,576	19,129
Recurrent cost	million			1,686	1,926	1,893	5,505
Recurrent cost of current and previous years				1,686	3,612	5,505	10,804
Subtotal of Stragy b				7,552	10,300	12,080	29,932
Quality improvement Cost (20 % of recurring cost)				337	722	1,101	2,161
Innovative Strategies Cost (access+quality)				305	653	995	1,952
Total of Development, Recurrent, Quality and Innovative strategy				8,194	11,675	14,176	34,045
Misc/Unforeseen Cost 10 % of tootal cost				819	1,167	1,418	3,404
Grand Total for enrolling additional students				9,013	12,842	15,594	37,449

Indicators	Unit	2011-12	Benchmark 2012-13 (Projected)	2013-14	2014-15	2015-16	Total
(c) . OOSC Children to be enrolled in new schools @							
Total children				434,394	446,128	446,383	1,326,905
Children to be enrolled in new Formal schools				101,378	105,550	107,419	314,347
Number of new -formal primary schools to be opened				1,844	1,914	1,946	5,703
Children to be enrolled in new Non-Formal schools				166,508	170,736	169,482	506,725
Number of new Non-formal primary schools to be opened				5,550	5,691	5,649	16,891
Number of children to be enrolled in new feeder schools				166,508	169,843	169,482	505,832
Number of new feeder schools grade(I-III) to be opened				5,550	5,661	5,649	16,861
Human Resource Requirement				-	-	-	-
formal school teacher				2,197	2,334	2,386	6,917
Nonformal school teachers (NFBE,Feeder Sch, Madrassah)				11,101	11,353	11,299	33,752
Administrators/Supervisors				282	288	287	857
Support Staff				270	275	290	835
Others if any				-	-	-	-
Budget							
New 2-Room School				5,751	6,567	6,685	19,002
Non Formal Schools(White-wash, Furniture, Fixture, School supplies etc.)	million			555	626	621	1802
Feeder Schools	million			555	623	621	1799
Formal School Students in additional rooms	million			1012	1158	1178	3349
Non formal School Students	million			834	941	934	2708
Feeder schools student	million			834	936	934	2703
Development Cost				6861	7815	7928	22604
Recurrent cost				2,679	3,034	3,046	8,760
Recurrent cost of current and previous years				2,679	5,714	8,760	17,153

Indicators	Unit	2011-12	Benchmark 2012-13 (Projected)	2013-14	2014-15	2015-16	Total
Subtotal of Strategy c				9,540	13,529	16,687	39,757
Quality improvement Cost (20 % of recurring cost)				534	1,140	1,747	3,421
Innovative Strategies Cost (access+quality)				483	1,030	1,579	3,092
Total of Development, Recurrent, Quality and Innovative strategy				10,558	15,699	20,013	46,270
Misc/Unforeseen Cost 10 % of total cost				1,056	1,570	2,001	4,627
Grand Total for enrolling additional students				11,613	17,269	22,015	50,897
Strategy D (targeted Incentives for access and retention for disadvantage groups/ girls 15 % of the Total enrollment)							
Children to be provided with incentives	#			3,120,415	3,440,078	3,758,152	10,318,645
Budget							
		-		9,361	10,320	11,274	30,956
Budget Summary out of school children							
Strategy A				8,120	24,365	37,149	69,634
Strategy B				9,013	12,842	15,594	37,449
Strategy C				11,613	17,269	22,015	50,897
Strategy D				9,361	10,320	11,274	30,956
Sub-Total				38,108	64,796	86,032	188,936
Primary Education actual expenditure without MAF		148,551	163,406	179,746	197,721	217,493	594,961
Primary Education actual expenditure with MAF		148,551	163,406	217,855	262,517	303,525	783,897
% increase in total primary education expenditure due to MAF				33%	21%	16%	86%
% of additional funds required for MAF				21%	33%	40%	32%

2. PROVINCIAL PLANS

1. Balochistan Action Plan (2013 – 2016)
2. Fata Action Plan (2013-16)
3. Gilgit-Baltistan Action Plan (2013 -16)
4. ICT Action Plan (2013 -2016)
5. Khyber Pakhtunkhwa Action Plan (2013 -2016)
6. Punjab Action Plan (2013 – 2016)
7. Sindh Action Plan (2013– 2016)
8. AJK Action Plan (2013– 2016)

Balochistan

Plan of Action 2013-16



Achieving Universal Primary Education in Pakistan
Acceleration of Education-Related MDGS

Balochistan Plan of Action

Situation Analysis 2011-12

The present education profile of Balochistan reflects a primary-age group (5-9 years) population of 1.1 million children, of which 589,248 children are boys and 510,622 are girls (Table 1a). Gross primary enrolment rate is 63%, with 70% for boys and 55% for girls while the net enrolment rate of 51% is much lower, with 56% for boys and 44% for girls. Due to poverty, poor teaching-learning conditions in school, and the child being required to help at home or work, drop-out rates are high with almost one-half of children leaving school before completing primary education.

Table 1a Balochistan: Population, Primary Enrolment & Completion Rates 2011-12 (%)

	Urban			Rural			Total		
	Boys	Girls	Both	Boys	Girls	Both	Boys	Girls	Both
Population (5-9 yrs)	-	-	296,120	-	-	803,750	589,248	510,622	1,099,870
Gross Enrolment Rate	-	-	-	-	-	-	70	55	63
Net Primary Enrolment Rate	-	-	63	-	-	46	56	44	51
Primary Completion or Survival Rate	-	-	-	-	-	-	52	54	53

Source: Calculated on the basis of Balochistan EMIS (2011-12) and NIPS (2013)

The current stock of primary-age group out-of-school children (OOSC) is 542,533, with 285,332 girls and 257,201 boys (Table 1b).

Table 1b Balochistan: Primary-age group Out-of-school Children (in numbers)

	Urban	Rural	Total
Boys	-	-	257,201
Girls	-	-	285,332
Both	-	-	542,533

Almost 70% primary children attend public sector schools. The actual public expenditure on primary education is stated to be Rs 7.6 billion for the province of Balochistan. The said amount is spent on educating 605,815 children at a cost Rs 12,682 per student. (Table 1c).

Table 1c: Balochistan: Education Expenditure Per Primary Student & Per Child : 2011-12

	Actual Education Expenditure (Pre & Primary)* in Rs m	Total Public Gross Primary Enrolment (#)	Education Expenditure Per Student (in Rs)	Total Population (5-9 years)	Education Expenditure Per Child (aged 5-9 years) (in Rs)
Province/Area	7,683	605,815	12,682	1,099,870	6,985

Source: Ministry of Finance; 2013

Balochistan: Issues/Challenges and Suggested Strategies

In Balochistan, two key issues were identified⁴:

1. Lack of access to education; and
2. Poor quality of education

For each of these, a set of in-school and out-of-school factors were identified, along with some solutions for overcoming these challenges. Following is a matrix of these issues, along with a set of factors and corresponding strategies:

Balochistan: Issues/Challenges and Suggested Solution

Access	
<i>In School Factors</i>	<i>Strategies/Interventions</i>
<ul style="list-style-type: none"> • Teachers: absenteeism; strikes; non professionalism; corporal punishment; child abuse • School Environment; missing facilities; no opportunity for recreational activities; • Lack of Security 	<ul style="list-style-type: none"> • Transparent induction/hiring of Teachers, accountability in terms of reward and punishment. A provincial body .i.e. National Testing Service (NTS) must be in place for this purpose. • Refresher courses/quality Education • Frequent Parent Teachers Meetings) services of Scouting and Girls Guide should be used to bring out-of-school children into School. Like young champion initiative. • Provision of missing facilities • Proper utilization of resources preferably through Parent Teacher School Monitoring Committee (PTSMCs) after due re-vamping of PTSMCs • Child friendly School/Physical Education etc. • Promulgation of corporal punishment Act to ban the corporal punishment.
<i>Out-of-school Factors</i>	<i>Strategies/Interventions</i>
<ul style="list-style-type: none"> • Lack of awareness in parents • Poverty • Cultural & Religious barriers • Tribal conflicts • Law & Order Situation • Scattered population • Distance from schools 	<ul style="list-style-type: none"> • Awareness campaign to improve enrollment & reduce drop out. • Incentives for students, Teachers & Parents • Awareness in masses/trainings/workshops for community elder's politicians. Media campaigns • Community support for education interventions • Alternate Learning Centers/Feeder Schools/Mobile & 2nd shift Schools.

⁴In an MDG Acceleration Framework (Balochistan) workshop held in Quetta on April 24, 2013 which was attended by Federal and Provincial education officials, representatives of the civil society and private sector, international development partners and education experts.

Quality	
<i>In School Factors</i>	<i>Strategies/Interventions</i>
<ul style="list-style-type: none"> • Stereotypic methodologies with teacher centered classes. • Lack of continuous professional development • Lack of awareness apropos curriculum • Teacher Centered classroom situation • Text Book is not Student Learning Objective (SLO) Based • Examination is not based on SLO System • High student teacher ratio • Missing facilities • Corporal punishment • Non functional PTSMCs and community's lack of interest. 	<ul style="list-style-type: none"> • Introducing child friendly environment and early childhood education in schools. • Text book & curriculum reforms • Capacity building of Text Book Writers & Curriculum Development Specialists • Student/child centered Teaching Learning Process • Text Book & Exams system should be SLO Based. • Provision of missing facilities • Effective monitoring mechanism • PTSMCs to be made active for increased participation
<i>Out-of-school Factors</i>	<i>Strategies/Interventions</i>
<ul style="list-style-type: none"> • Lack of awareness among parents • Lack of Parent Teacher Coordination • Coordination gap between school and community 	<ul style="list-style-type: none"> • Awareness campaigns • Ensure effective and efficient role of PTSMCs

In light of the above issues, factors and suggested strategies, the Balochistan education Plan (2013-16) was developed, focusing on : (i) bringing in maximum number of primary-aged out-of-school children to be enrolled in formal and non-formal schools through provision/expansion of schools, awareness campaigns, etc (ii) increase retention in primary grades through provision of proper teaching-learning environment, textbooks, other incentives, etc., (iii) improve quality of education through teachers' training, community participation, etc. and (iv) specific provision of other incentives (e.g. stipends, food for education, uniforms, etc) to retain children from most disadvantaged/rural/remote areas, especially girls.

The four specific strategies identified (and budgeted) under Plan include:

- Enrolment of new students in existing schools: This strategy focuses on enrolling out-of-school children in existing primary schools with underutilized capacity. Also, there are several closed schools which can be made functional. As admission policy does not allow children aged 7+ years in formal primary classes, over-age children will be enrolled in non-formal basic education, community feeder or religious (deeni madrassah) schools.
- Enrolment of new students in formal schools through provision of an additional room: In existing public formal schools, where extra space is available, construction of an additional classroom and provision of a teacher will help in accommodating a number of new students.
- Enrolment of new students in new schools: In disadvantaged/remote areas where enrolment is low due to non-availability of formal public schools, construction of two-room new formal and opening of one room non formal schools will help in improving access to education.
- Targeted Incentives: This strategy is aimed at retaining students, especially those from disadvantaged groups, especially girls, who (mainly due to financial reasons) drop out before completing primary school. These incentives (e.g. stipends, food-for-education, uniforms, etc.) will be targeted towards students from poor families.

The key assumptions of the Balochistan Education Plan are:

1. Using actual estimates of population for the year 2012 and net primary enrolment rates for 2011-12, projections for these variables were made for the base year 2012-13 and target set for the Plan period 2013-16;
2. The Plan is based on annual physical targets and corresponding estimated costs for a three year period i.e. 2013-16;
3. For each strategy, a certain proportion of out-of-school children to be enrolled is specified;
4. There are basically four types of schools assigned to absorb additional enrolment i.e., public sector formal schools; non-formal basic and feeder schools; religious or deeni madaris institutions; and private sector schools;
5. Costs of additional enrolments are estimated for each type of school except private sector schools which are not financed by the public treasury;
6. Under each strategy, besides specifying development costs (i.e. Rs 1 million per additional room and Rs 3 million for a 2-room school in the public sector; and Rs 100,000 per new non formal school), recurrent costs are estimated at the rate of Rs 10,000 per student in formal public schools and Rs 5,000 per student in non-formal/feeder /deeni madrassah;
7. Plan estimates are based on annual inflation rate of 10%;
8. A student–teacher ratio of 30:1; and a teacher-administrator/supervisor ratio of 40:1 is assumed.
9. For quality enhancement (e.g., teacher training, curriculum reform, provision of missing facilities, etc.), 20% of recurrent costs are added to the total cost.
10. For innovative strategies (e.g., awareness campaigns to promote the importance of education, community involvement in supervision of local education; and use of media; etc.), an amount equivalent to 15% of recurrent costs plus quality enhancement costs is added to total costs.
11. To improve access and retention, incentives such as stipends, food-for-education, uniforms, etc. will be given to children from disadvantaged (rural/backward/remote) areas and belonging to disadvantaged groups (especially girls) in selected poor districts. This would be costed at Rs 3,000 per student per year.
12. A contingency amount equivalent to 10% of all development, recurrent, quality and innovative strategies' costs is added to cover miscellaneous and unforeseen heads.

Balochistan Plan (2013-16)

According to most recent projections, the population of primary-age group children (5-9 years) in Balochistan is likely to gradually rise to 1.187 million by 2015/16, of which 633,594 will be boys and 553,492 will be girls (Table B1a).

Table B1a: Balochistan Total Population (2011-12) & Projected Estimates (2013-16)

	2011-12	Benchmark 2012-13 (Projected)	Projected Population Estimates		
			2013-14	2014-15	2015-16
Total	1,099,870	1,121,232	1,142,356	1,164,170	1,187,085
Male	589,248	600,084	610,791	621,900	633,594
Female	510,622	521,148	531,565	542,270	553,492

Source: NIPS projections 2013

Given an overall primary net enrolment rate of 51% in 2011/12, this could increase to 60% by 2015/16, provided the Plan strategies are implemented effectively.

Table B1b: Balochistan. Net Enrolment Rates (2011-12) & Targets (2013-16)

	2011-12	Benchmark 2012-13 (Projected)	Projected Net Enrolment Rates Targets		
			2013-14	2014-15	2015-16
Total	51%	51%	54%	57%	60%
Male	56%	56%	58%	60%	62%
Female	44%	44%	48%	52%	56%

Based on the population projections and the estimated net enrolment rates, there will be a gradual annual decline in the total number of out-of-school primary-age children, both boys and girls, in Balochistan (Table B2a).

Table B2a: Balochistan. Out-of-school Children Targets for enrolment of OOSC (2013-16)

	2011-12	Benchmark 2012-13 (Projected)	Projected Estimates		
			2013-14	2014-15	2015-16
Total	542,533	555,880	532,946	509,049	484,302
Male	257,201	264,037	256,532	248,760	240,766
Female	285,332	291,843	276,414	260,290	243,536

Given limited capacity in schools, it is not possible to enroll all out-of-school children in primary school, especially in a brief period of three years. Also, admission policy in formal schools does not allow enrolment of child above 7+ years in primary school, who have to be placed in non-formal systems, which too have their own limitations regarding class size and quality. (Table B2b).

Table B2b Balochistan: Out-of-school Children (Projected) Estimates (2013-16) to be Enrolled

	2013-14	2014-15	2015-16	TOTAL
Total	44,058	45,710	47,663	137,431
Male	18,212	18,881	19,688	56,781
Female	25,846	26,829	27,975	80,650
<i>Percentage of Total OOSC*</i>				
<i>Total</i>	8%	9%	9%	-
<i>Male</i>	7%	7%	8%	-
<i>Female</i>	9%	10%	11%	-

*% of previous year's out-of-school children enrolled in the current year

Physical Targets and Cost Estimates for Acceleration of Education-Related MDGs Strategies to Accelerate New Enrolment and Enhance Quality in Balochistan

Within the Acceleration of Education-Related MDGs plan, a total number of 137,431 new students will be enrolled in primary classes in Balochistan, under four possible mutually exclusive strategies:

Strategy (a)

Enrolment of new students in existing schools (under-utilized/closed schools) (30% of all new enrolment)

A major strategy to be implemented under the Plan suggests enrolment of out-of-school children in primary classes of existing formal and non-formal schools. A careful assessment of schools with underutilized capacity as well as nonfunctional/closed schools will have to be undertaken before allocating new students to these institutions.

Under the strategy of enrolling new students in existing schools, a total number of 41,229 new students will be enrolled in primary classes in Balochistan during 2013-16. Out of these, 20% will be enrolled in public community formal schools and 2% in public non formal schools and 5% in deeni madaris and other schools. Private schools are estimated to absorb another 3% students (Table BS1a).

Table BSa1: Number of children to be enrolled in Existing Schools by Type of School

	2013-14	2014-15	2015-16	Total
Total children (30%)	13,217	13,713	14,299	41,229
I Public sector (Community Model Formal schools) @ 20%	8,812	9,142	9,533	27,486
II Public sector Non- formal and feeder schools @2%	881	914	953	2,749
II Private Sector Schools @3%*	1,322	1,371	1,430	4,123
IV Deeni Madaris & Others @ 5%	2,203	2,286	2,383	6,872

* Not costed as these are estimates for private sector schools

Human resources (mainly teachers and administrators/supervisors) will have to be recruited for the new students enrolled. This recruitment will be based on 30:1 students-teacher ratio and 40:1 teachers-supervisor ratio.

Corresponding to the new enrolments, there will be no human resource requirement (teachers and administrators/supervisors) under this strategy (Table BSa2).

Table BSa2: Human Resource Requirement (Teachers) for New Enrolments in Existing Schools

	2013-14	2014-15	2015-16	Total
Formal school teachers	-	-	-	-
Nonformal school teachers (NFBE, Feeder Schools, Madrassah)	-	-	-	-
Administrators/Supervisors	-	-	-	-

The total cost of implementing strategy a i.e. increasing access along with quality enhancement as well innovative strategies (e.g., awareness campaigns to promote the importance of education, community involvement in supervision of local education; and use of media; etc.) for three years i.e. 2013-16 is estimated to be Rs. 994 million, with 66% for increasing access to education (Table BSa3).

Table BSa3: Cost of Enrolling New Students in Existing Schools (Rs million)

	2013-14	2014-15	2015-16	Total
Development Costs	0	0	0	0
Recurrent Costs*	104	217	335	655
Subtotal of Strategy (a)	104	217	335	655
Cost of Quality improvement (20 % of recurring cost)	21	43	67	131
Cost of Innovative Strategies for access & quality (15% of recurring cost)	19	39	60	118
Total Cost i.e., Development, Recurrent, Quality and Innovative Strategies	143	299	462	904
Misc/Unforeseen Cost (10 % of total cost)	14	30	46	90
TOTAL COST of STRATEGY a (Rs m)	157	329	508	994

*Includes cost of previous years' new enrolments

Strategy (b)

Enrolment of new students in formal schools through provision of an additional room (In 20% of existing schools)

This strategy is based on the construction of one additional classroom (estimated at a cost of Rs 1 million) and hiring of one teacher in an existing public school. An assessment of schools with extra land and possibility of enrolling out-of-school students will have to be carefully undertaken.

Of the total number of new students to be enrolled in primary classes in Balochistan during 2013-16, 20% i.e., 27,486 students will be accommodated in formal public schools which will be provided with an additional classroom and one additional teacher. Assuming 30 students per classroom, a total of 916 additional rooms (and 916 teachers) will be provided in 916 formal schools (Table BSb1).

Table BSb1: Number of children to be enrolled in Schools with additional room provided

	2013-14	2014-15	2015-16	Total
Total children	8,812	9,142	9,533	27,486
Number of formal schools to be provided with additional room and teacher and other missing facilities	294	305	318	916

* Not costed as these are estimates for private sector schools

Assuming a teacher-supervisor ratio of 40:1, 23 new supervisors will be recruited to monitor new teaching activities (Table BSb2).

Table BSb2: Human Resource Requirement (Teachers) for Schools with additional room provided

	2013-14	2014-15	2015-16	Total
Formal school teachers	294	305	318	916
Non-formal school teachers (NFBE, Feeder Sch, Madrassah)	-	-	-	-
Administrators/Supervisors	7	8	8	23

The total cost of implementing strategy b i.e., provision of public sector formal schools with one additional room and teacher is estimated to cost Rs. 1,942 million over a period of three years (Table BSb3). Of this, 80% is the cost for the additional room and human resources while the remaining are costs for quality enhancement, innovative strategies (e.g., awareness campaigns to promote the importance of education, community involvement in supervision of local education; and use of media; etc.) and for miscellaneous/unforeseen events.

Table BSb3: Cost of Enrolling New Students in Schools with additional room provided (Rs million)

	2013-14	2014-15	2015-16	Total
Development Costs	294	335	350	978
Recurrent Costs*	88	189	294	570
Subtotal of Strategy (b)	382	524	643	1,549
Cost of Quality improvement (20 % of recurring cost)	18	38	59	114
Cost of Innovative Strategies for access & quality (15% of recurring cost)	16	34	53	103
Total Cost i.e., Development, Recurrent, Quality and Innovative Strategies	415	596	755	1,766
Misc/Unforeseen Cost (10 % of total cost)	42	60	75	177
TOTAL COST of STRATEGY b (Rs m)	457	655	830	1,942

*Includes cost of previous years' new enrolments

Strategy (c)

Enrolment of Children in new schools (50% of all new enrolments)

Of the children to be enrolled in new schools, almost two-thirds will be enrolled in new formal schools, and 40% equally in new non-formal and feeder schools (Table BSc1).

Table BSc1: Number of children to be enrolled in New Schools by Type of School

	2013-14	2014-15	2015-16	Total
Total children	22,029	22,855	23,832	68,716
Children to be enrolled in new formal schools @ 30%	13,217	13,713	14,299	41,229
Number of new -formal primary schools to be opened	220	229	238	687
Children to be enrolled in new Non-Formal schools @ 10%	4,406	4,571	4,766	13,743
Number of new Non-formal primary schools to be opened	147	152	159	458
Number of children to be enrolled in new feeder schools @ 10 %	4,406	4,571	4,766	13,743
Number of new feeder schools grade(I-III) to be opened	147	152	159	458

The human resource requirement under this strategy will entail recruitment of 1,374 formal school and 916 non-formal and feeder school teachers and 23 supervisors (Table BSc2).

Table BSc2: Human Resource Requirement (Teachers) for New Schools

	2013-14	2014-15	2015-16	Total
Formal school teachers	441	457	477	1,374
Non-formal school teachers (NFBE, Feeder Schools, Madrassah)	294	305	318	916
Administrators/Supervisors	7	8	8	23

The total cost of implementing this strategy is estimated at Rs 5,068 million, almost 82% of which is the development and recurrent cost of implementation (Table BSc3). The remaining 18% accounts for costs due to quality enhancement measures, innovative strategies (e.g., awareness campaigns to promote the importance of education, community involvement in supervision of local education; and use of media; etc.) and miscellaneous/unforeseen events.

Table BSc3: Cost of Enrolling New Students in New Schools (Rs million)

	2013-14	2014-15	2015-16	Total
Development Costs	911	1039	1084	3033
Recurrent Costs*	176	377	587	1141
Subtotal of Strategy (c)	1087	1417	1671	4174
Cost of Quality improvement (20 % of recurring cost)	35	75	117	228
Cost of Innovative Strategies for access & quality (15% of recurring cost)	32	68	106	205
Total Cost i.e., Development, Recurrent, Quality and Innovative Strategies	1154	1560	1894	4607
Misc/Unforeseen Cost (10 % of total cost)	115	156	189	461
Total cost of strategy c (Rs m)	1269	1716	2083	5068

*Includes cost of previous years' new enrolments

Strategy (d)

Targeted Incentives for access and retention for disadvantaged groups and girls (15% of all enrolments)

Of all primary enrolments (old and new), 15% of the students will be provided incentives for access and retention in primary schools. In Balochistan, 368,871 children will be targeted and provided incentives (equivalent to Rs. 3,000 per child per year) at a cost of Rs. 1.1 billion (Tables BSd1 and BSd2).

Table BSd1: Number of disadvantaged children/girls to be given targeted incentives

	2013-14	2014-15	2015-16	Total
Children to be given incentives for access and retention	114,264	122,835	131,772	368,871

Table BSd2: Cost of Targeted Incentives for Disadvantaged/Girls (Rs million)

	2013-14	2014-15	2015-16	Total
@Rs 3,000 per child per year Subtotal of Strategy (d)	343	369	395	1,107
Total cost of strategy d (Rs m)	343	369	395	1,107

Overall Plan Analysis

Total Plan Outlay

The three-year Education Plan outlay for Balochistan is Rs 9,111 million (Table B3). Given the projections for actual primary education expenditures, the new plan expenditures are almost 30% of the total existing expenditures.

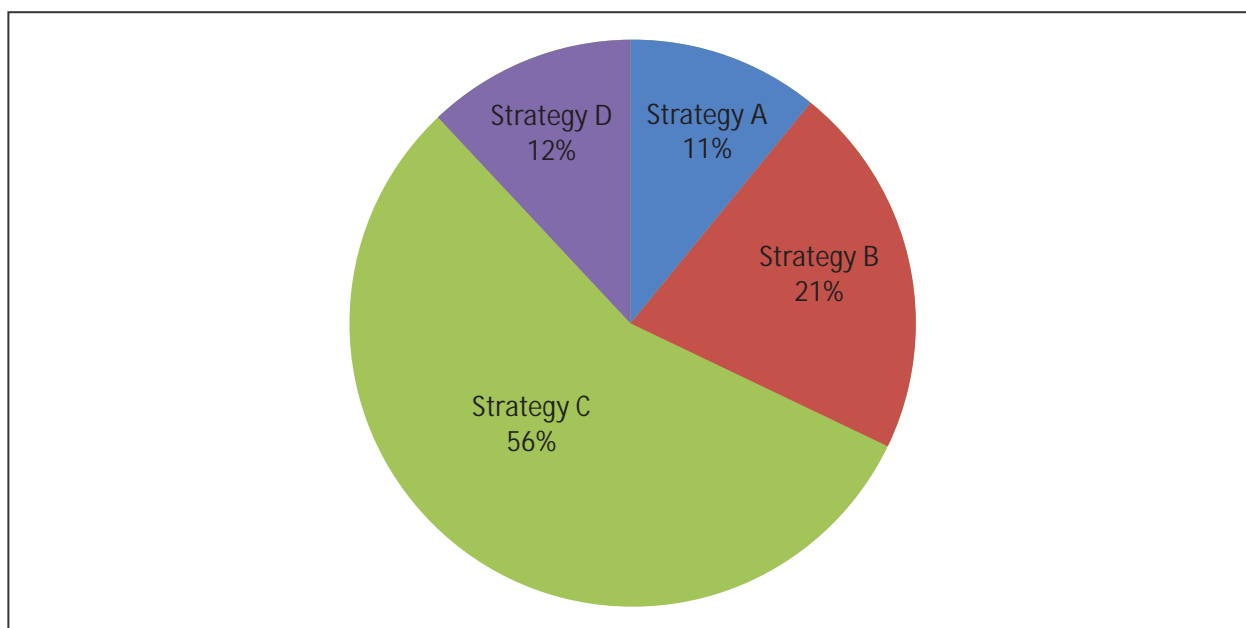
Table B3: Total MAF Plan Costs and Actual (Projected) Education Expenditures (in Rs. Million)

	2011-12	Benchmark 2012-13 (Projected)	Projected			
			2013-14	2014-15	2015-16	Total
Strategy a	-	-	157	329	508	994
Strategy b	-	-	457	655	830	1,942
Strategy c	-	-	1,269	1,716	2,083	5,068
Strategy d	-	-	343	369	395	1,107
Total MAF Plan Cost	-	-	2,226	3,068	3,816	9,111
Primary Education Expenditure (Actual)	7,683	8,451	9,296	10,226	11,249	30,771
Grand Total	7,683	8,451	11,522	13,295	15,065	39,882

Plan Strategies and Resource Allocation

Of the four strategies outlined in the Plan, strategy c involves the highest percentage (56%) of plan resources, followed by strategy b (21%), d (12%) and a (11%).

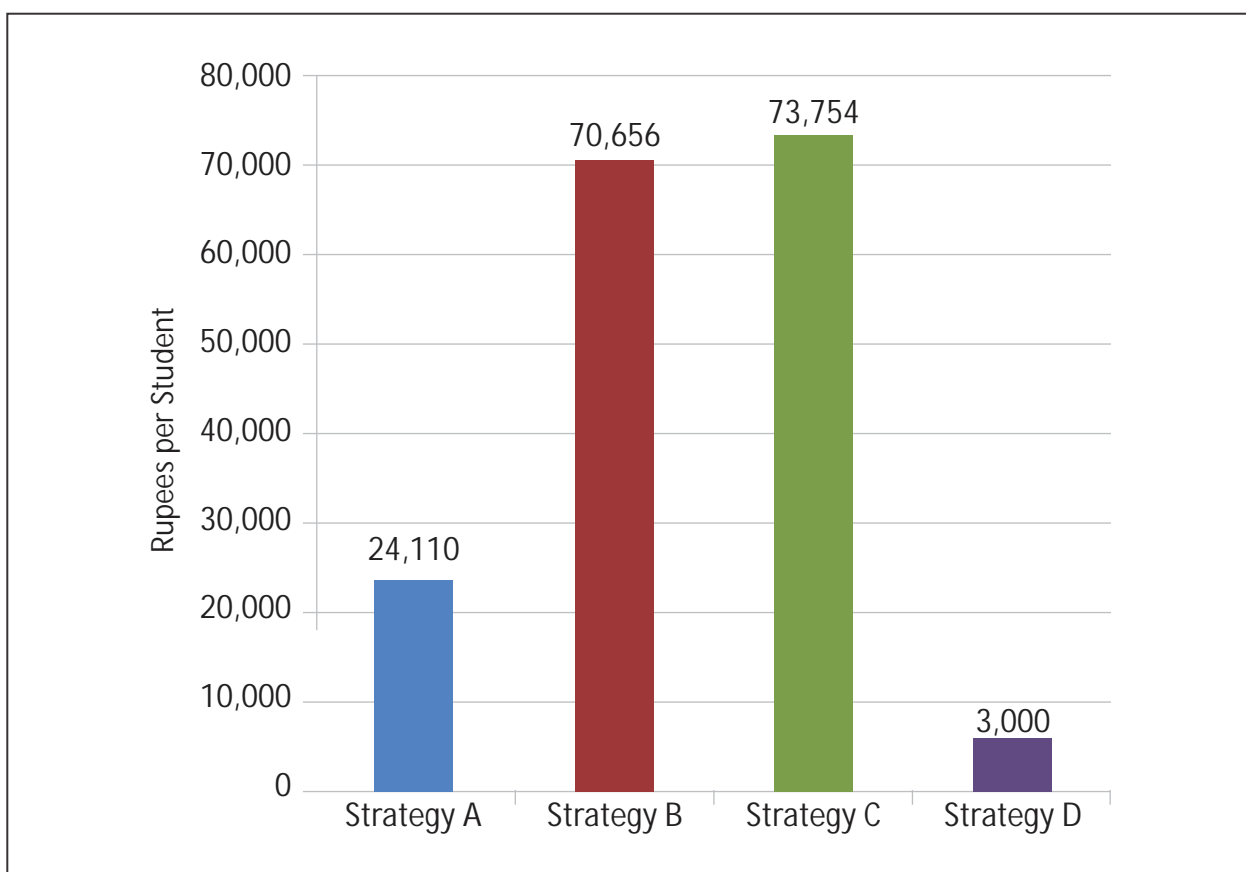
Chart 1: Distribution of Resources across Plan Strategies



Efficiency of the Plan

Besides Strategy d, which is costed at merely Rs 3,000 per annum per targeted child, strategy A appears to be the most efficient i.e. least cost/student in enrolment of new students in existing schools (Chart 2). Strategy c is the least efficient.

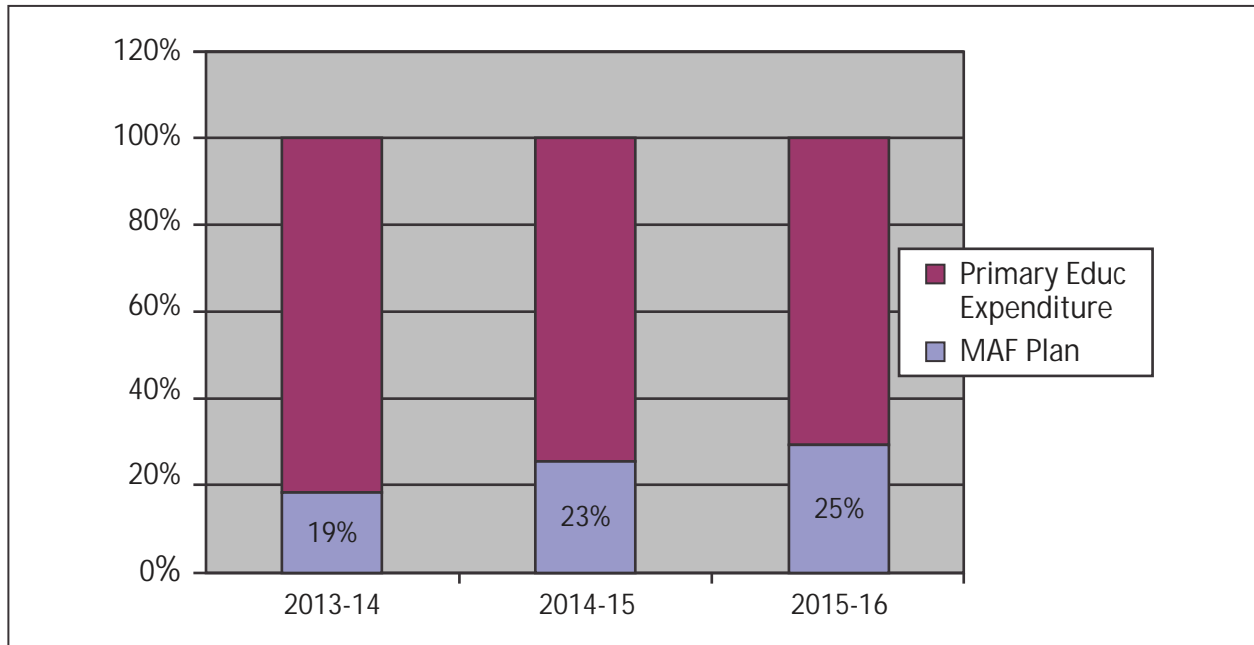
Chart 2: Cost Efficiency across Plan Strategies



Plan Resources and Total Projected Actual Education Expenditure

On the whole, resources required for the implementation of the Plan range between 19% to 25% of the total primary education expenditure projected for 2013-16 (Chart 3).

Chart 3: Financial Importance of Plan in Primary Education



Implementation & Monitoring Mechanism

The implementation of the Plan will be the responsibility of the Provincial/Area governments. The Federal Government will however facilitate by providing a platform for inter provincial coordination, and to liaise with the donors and other stakeholders. Besides Federal Govt. may also provide technical and professional support to provinces and areas in planning, implementation and monitoring/evaluation, if required.

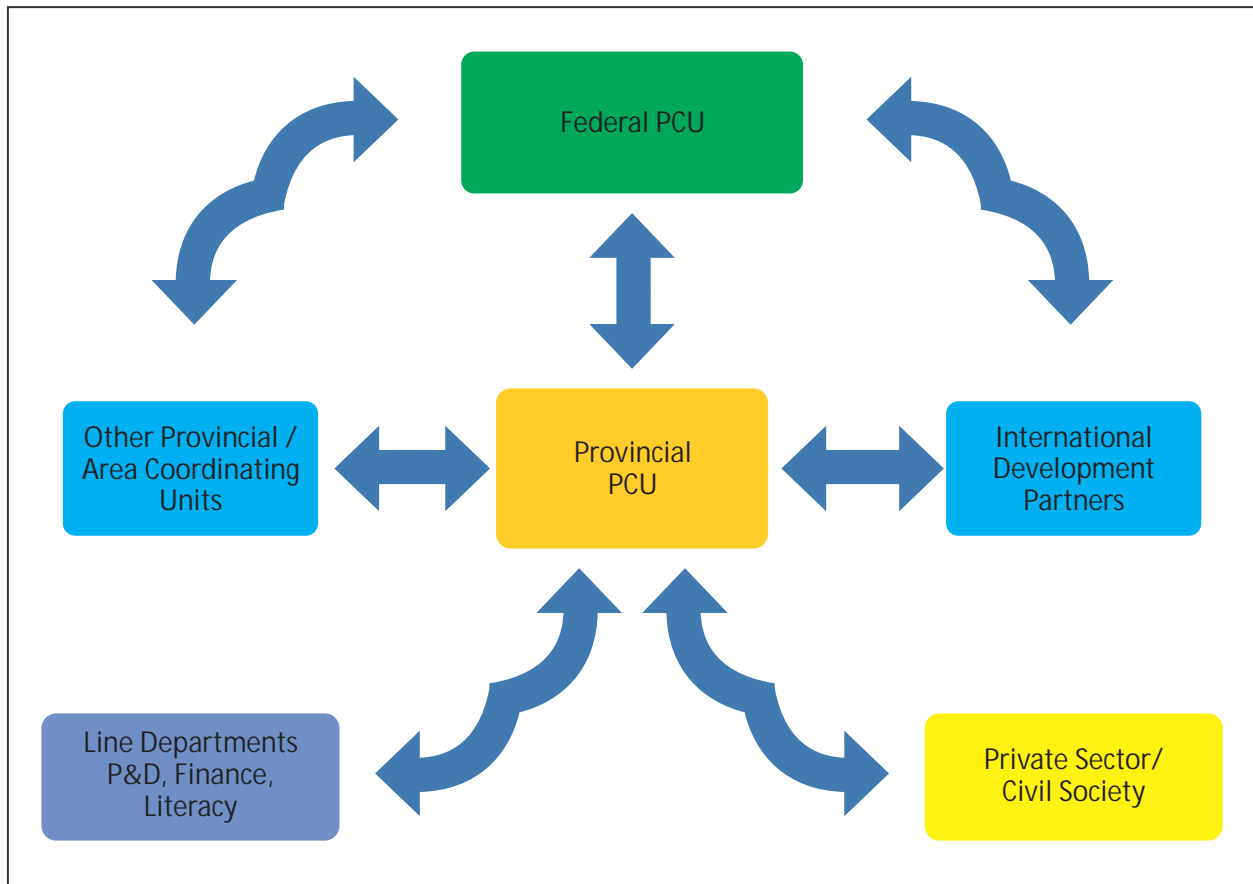
In each province/area, the implementation and monitoring mechanism for the National Plan of Action will function at two levels:

- (i) **Overall Macro Level Inter-Governmental Coordination:** This will ensure close coordination between the key macro players i.e., the Provincial Coordinating Unit (PCU), the Federal Government, the Provincial Coordinating Units in other provinces/areas; private sector/ civil society and the international development partners.

For every year of the Plan, to review the progress and revision, if needed, the following steps are proposed.

- Focal Persons meeting after the first quarter of the Plan;
- Inter-Provincial Secretaries of Education meeting after the second quarter of the Plan;
- Focal Persons meeting after the third quarter of the Plan;
- Inter-Provincial Education Ministers Conference at the end of every year of the Plan.
- AEPAM will function as the Secretariat of the Federal Coordination Unit. (Updated Progress Reports will be prepared by the Provincial/Area Coordination Units and discussed in the above fora / meetings)

Overall Macro Level Inter-Governmental Coordination



(ii) Intra-provincial Coordination and Implementation Network

The PCU and its various cells will not only provide the associated service at the macro level, i.e. with Federal Government, other provincial governments and international development partners, but will also undertake coordination and planning, data and research etc. at the provincial level as well as serve as an on-demand resource for district/local governments.

Each cell as well as the Unit will be staffed with personnel and technical support as and when identified by the provincial/area authorities.



Monitoring and Evaluation Mechanism

The provinces and areas will establish and strengthen monitoring and evaluation mechanism to assess the implementation progress. For the purpose, monitoring and evaluation indicators will be developed and progress assessed. The monitoring indicators will cover financial allocation and expenditure against the plan requirement; number of children enrolled, retained and completed primary education; out-of-school monitoring and evaluation indicators will also include quality of education measurement.

Annual implementation progress reports against the Plan targets will be prepared by each province/area and shared with all concerned. The yearly (annual) progress reports will also highlight the issues, challenges and bottlenecks in achieving the targets so that the said issues may be addressed. At the end (in June 2016) a comprehensive completion report will be prepared and shared.

Indicators	Unit	2011-12	Benchmark 2012-13 (Projected)	2013-14	2014-15	2015-16	Total
Population							
	#						
Total	#	1,099,870	1,121,232	1,142,356	1,164,170	1,187,085	
Male	#	589,248	600,084	610,791	621,900	633,594	
Female	#	510,622	521,148	531,565	542,270	553,492	
Rural	#	803,750	813,360	822,480	830,566	839,068	
Urban	#	296,120	307,872	319,875	333,604	348,017	
Net Enrolment Rate % (targets)							
Total	%	51%	51%	54%	57%	60%	
Male	%	56%	56%	58%	60%	62%	
Female	%	44%	44%	48%	52%	56%	
Rural	%	46%	46%	49%	52%	55%	
Urban	%	63%	63%	66%	69%	72%	
NER Absolute Numbers (targets)							
Total	#	557,337	565,352	609,410	655,120	702,783	
Male	#	332,047	336,047	354,259	373,140	392,828	
Female	#	225,290	229,305	255,151	281,980	309,955	
Rural	#	371,838	374,145	403,015	431,894	461,487	
Urban	#	185,499	193,959	211,118	230,187	250,572	
Out of School Children							
Total	#	542,533	555,880	532,946	509,049	484,302	
Male	#	257,201	264,037	256,532	248,760	240,766	
Female	#	285,332	291,843	276,414	260,290	243,536	
Rural	#	431,912	439,214	419,465	398,672	377,581	
Urban	#	110,621	113,913	108,758	103,417	97,445	
Out of School Children to be enrolled (targets)							
Total				44,058	45,710	47,663	137,431
Male				18,212	18,881	19,688	56,781
Female				25,846	26,829	27,975	80,650
Total				8%	9%	9%	
Male				7%	7%	8%	
Female				9%	10%	11%	

Indicators	Unit	2011-12	Benchmark 2012-13 (Projected)	2013-14	2014-15	2015-16	Total
a.) Number of OOSC children to be enrolled in existing schools (30% of new enrolment)							
Total children	#			13,217	13,713	14,299	41,229
Public sector formal schools (Community Model formal Schools) @20%	#			8,812	9,142	9,533	27,486
Public sector Non- formal and feeder schools @2%	#			881	914	953	2,749
Private Sector Schools @3%	#			1,322	1,371	1,430	4,123
Deeni Madaris & Others @ 5%	#			2,203	2,286	2,383	6,872
Human Resource Requirement	#			-	-	-	-
formal school teacher	#			-	-	-	-
Nonformal school teachers (NFBE,Feeder Sch, Madrassah)	#			-	-	-	-
Administrators/Supervisors	#						
Support Staff	#			-	-	-	-
other if any	#			-	-	-	-
Budget							
Formal School Students in existing school rooms(10000 Rs. per std.)	million			88	101	105	294
Non formal School Students (5000 RS. per std)	million			4	5	5	15
Deeni Madaris & Others student (5000 Rs. per Std)	million			11	8	8	26
Recurrent cost				104	113	118	335
Recurrent cost of current and previous years				104	217	335	655
Subtotal of Strategy a				104	217	335	655
Quality improvement Cost (20 % of recurring cost)				21	43	67	131
Innovative Strategies Cost (access+quality) (15% of recurring cost)				19	39	60	118
Total of Development, Recurrent, Quality and Innovative strategy				143	299	462	904
Misc/Unforeseen Cost 10 % of tootal cost				14	30	46	90
Grand Total for enrolling additional students				157	329	508	994

Indicators	Unit	2011-12	Benchmark 2012-13 (Projected)	2013-14	2014-15	2015-16	Total
(b). Number of OOSC children to be enrolled by providing formal schools additional room and teacher @ 20% of existing schools							
Total children				8,812	9,142	9,533	27,486
Number of formal schools to be provided with additional room and teacher and other missing facilities				294	305	318	916
Human Resource Requirement	#						
formal school teacher	#			294	305	318	916
Nonformal school teachers (NFBE,Feeder Sch, Madrassah)	#			-	-	-	-
Administrators/Supervisors	#			7	8	8	23
Support Staff	#			-	-	-	-
other if any	#			-	-	-	-
Budget							
Additional Rooms in existing formal schools	million			294	335	350	978
Formal School Students in additional rooms (10000 Rs. per std.)	million			88	101	105	294
Development Cost	million			294	335	350	978
Recurrent cost	million			88	101	105	294
Recurrent cost of current and previous years				88	189	294	570
Subtotal of Strategy b				382	524	643	1,549
Quality improvement Cost (20 % of recurring cost)				18	38	59	114
Innovative Strategies Cost (access+quality) (15% of recurring cost)				16	34	53	103
Total of Development, Recurrent, Quality and Innovative strategy				415	596	755	1,766
Misc/Unforeseen Cost 10 % of totoal cost				42	60	75	177
Grand Total for enrolling additional students				457	655	830	1,942

Indicators	Unit	2011-12	Benchmark 2012-13 (Projected)	2013-14	2014-15	2015-16	Total
(c). OOSC Children to be enrolled in new schools @ 50%							
Total children				22,029	22,855	23,832	68,716
Children to be enrolled in new Formal schools @ 30%				13,217	13,713	14,299	41,229
Number of new -formal primary schools to be opened				220	229	238	687
Children to be enrolled in new Non-Formal schools @ 10%				4,406	4,571	4,766	13,743
Number of new Non-formal primary schools to be opened				147	152	159	458
Number of children to be enrolled in new feeder schools @ 10 %				4,406	4,571	4,766	13,743
Number of new feeder schools grade(I-III) to be opened				147	152	159	458
Human Resource Requirement							-
formal school teacher				441	457	477	1,374
Nonformal school teachers (NFBE,Feeder Sch, Madrassah)				294	305	318	916
Administrators/Supervisors				7.34	8	8	23
Support Staff							-
Others if any							-
Budget							
New 2-Room School @4 millions				881	1006	1,049	2,935
Non Formal Schools(White-wash,Furniture,Fixture, School supplies etc.)	million			15	17	17	49
Feeder Schools	million			15	17	17	49
Formal School Students in additional rooms (10000 Rs. per std.)	million			132	151	157	440
Non formal School Students (5000 RS. per std)	million			22	25	26	73
Feeder schools student (5000 Rs. per Std)	million			22	25	26	73
Development Cost				911	1039	1084	3033
Recurrent cost				176	201	210	587

Indicators	Unit	2011-12	Benchmark 2012-13 (Projected)	2013-14	2014-15	2015-16	Total
Recurrent cost of current and previous years				176	377	587	1141
Subtotal of Strategy c				1087	1417	1671	4174
Quality improvement Cost (20 % of recurring cost)				35	75	117	228
Innovative Strategies Cost (access+quality) (15% of recurring cost)				32	68	106	205
Total of Development, Recurrent, Quality and Innovative strategy				1154	1560	1894	4607
Misc/Unforeseen Cost 10 % of tototal cost				115	156	189	461
Grand Total for enrolling additional students				1269	1716	2083	5068
Strategy D (targeted Incentives for access and retention for disadvantage groups/ girls 15 % of the Total enrollment)							
Children to be provided with incentives	#			114,264	122,835	131,772	368,871
Budget							
Cost of Incentives @3000 per child per year	million			343	369	395	1,107
				3,000	3,000	3,000	3,000
Budget Summary out of school children							
Strategy A				157	329	508	994
Strategy B				457	655	830	1,942
Strategy C				1,269	1,716	2,083	5,068
Strategy D				343	369	395	1,107
Sub-Total				2,226	3,068	3,816	9,111
Primary Education actual expenditure		7,683	8,451	9,296	10,226	11,249	30,771
Primary Education actual expenditure with MAF		7,683	8,451	11,522	13,295	15,065	39,882

FATA

Plan of Action 2013-16



Achieving Universal Primary Education in Pakistan Acceleration of Education-Related MDGs

Federally Administered Tribal Areas (FATA) Plan of Action

Situation Analysis 2011-12

The present education profile of the Federally Administered Tribal Areas (FATA) reflects a primary-age group (5-9 years) population of 517,440 children, of which 266,491 are boys and 250,587 are girls (Table 1a). The net enrolment rate of 60% is very low, with 81% for boys and only 38% for girls. Due to poverty, poor teaching-learning conditions in school, and the child being required to help at home or work, drop-out rates are high with almost one-third children leaving school before completing primary education.

Table 1a FATA: Population, Primary Enrolment & Completion Rates 2011-12 (%)

	Urban			Rural			Total		
	Boys	Girls	Both	Boys	Girls	Both	Boys	Girls	Both
Population (5-9yrs)	-	-	-	266,491	250,587	517,078	266,491	250,587	517,078
Gross Enrolment Rate	-	-	-	-	-	-	-	-	-
Net Primary Enrolment Rate	-	-	-	-	-	-	81	38	60
Primary Completion or Survival Rate	-	-	-	-	-	-	80	44	66

Source: Calculated on the basis of FATA EMIS (2011-12) and NIPS (2013)

The current stock of primary-age out-of-school children (OOSC) is 205,997, with 155,364 girls and 50,663 boys (Table 1b).

Table 1b FATA: Primary-aged Out-of-school Children (in numbers)

	Urban	Rural	Total
Boys	-	-	50,663
Girls	-	-	155,364
Both	-	-	205,997

Majority of the primary education children attend public sector schools. The actual public expenditure on primary education is stated to be Rs 9.3 billion for the province of FATA, on which spent on educating 325,836 children stands at a cost Rs 28,628 per student. (Table 1c).

Table 1c: FATA: Education Expenditure Per Primary Student & Per Child : 2011-12

	Actual Education Expenditure (Pre & Primary)* in Rs m	Total Public Gross Primary Enrolment (#)	Education Expenditure Per Student (in Rs)	Total Population (5-9 years)	Education Expenditure Per Child (aged 5-9 years) (in Rs)
Province/Area	9,328	325,836	28,628	517,440	18,027

Source: Ministry of Finance; 2013

⁵FATA has no urban area

FATA: Issues/Challenges and Suggested Strategies

In FATA, for the education sector, two key issues were identified⁶:

1. Lack of access to education; and
2. Poor quality of education (mainly due to governance issues)

For each of these, a set of in-school and out-of-school factors were identified, along with some solutions for overcoming these challenges. Following is a matrix of these issues, along with a set of factors and corresponding strategies:

FATA: Issues/Challenges and Suggested Solution

LACK OF ACCESS TO EDUCATION	
<i>In School Factors</i>	<i>Strategies/ Interventions</i>
<ul style="list-style-type: none"> • Shortage of Teachers • Teacher absenteeism • Lack of basic facilities • Long distance to school 	<ul style="list-style-type: none"> • More teachers should be assigned to school where there is teacher shortage • Strict supervision teacher absenteeism & Provision of transport to teachers • Provision of basic facilities such as white/black boards, class rooms, water and toilets etc. • New schools be located nearer to communities
<i>Out-of-school Factors</i>	<i>Strategies/ Interventions</i>
<ul style="list-style-type: none"> • Closed schools/Shortage of schools • Poverty • Cultural constraints • Political interference in education • Lack of awareness of importance of education • Poor law and order 	<ul style="list-style-type: none"> • Closed schools should be made functional with provision of adequate staff • Stipends be given to working children • Awareness campaigns to create awareness about the importance of education among parents and community • Improve security especially for school girls and female teachers
QUALITY	
<i>In School Factors</i>	<i>Strategies/ Interventions</i>
<ul style="list-style-type: none"> • Shortage of teachers/non rationalization of teaching staff • Ill trained teachers/old teachers • Non merit-based teachers' appointments • Non provision of textbooks • Poor school environment • Corporal punishment 	<ul style="list-style-type: none"> • Teacher rationalization across schools to correct the problem of teacher shortage • Regular refresher courses for teachers • All teachers appointments be made on merit • Timely provision of textbooks • Improvement of school environment with provision of basic facilities • Ban on corporal punishment
<i>Out-of-school Factors</i>	<i>Strategies/Interventions</i>
<ul style="list-style-type: none"> • No participation of community in school monitoring/supervision 	<ul style="list-style-type: none"> • Community should be encouraged to participate in school monitoring and supervision

⁶ In an Acceleration of Education-Related MDGs (FATA) workshop held in Peshawar on April 19, 2013 which was attended by Federal and Provincial education officials, representatives of the civil society and private sector, international development partners and education experts.

In light of the above issues, factors and suggested strategies, the FATA education Plan (2013-16) has been developed, focusing on : (i) bringing in maximum number of primary-aged out-of-school children to be enrolled in formal and non-formal schools through provision/expansion of schools, awareness campaigns, etc (ii) increase retention in primary grades through provision of proper teaching-learning environment, textbooks, other incentives, etc., (iii) improve quality of education through teachers' training, community participation, etc. and (iv) specific provision of other incentives (e.g. stipends, food for education, uniforms, etc) to retain children from most disadvantaged/rural/remote areas, especially girls.

The four specific strategies identified (and budgeted) under Plan include:

- a. Enrolment of new students in existing schools: This strategy focuses on enrolling out-of-school children in existing primary schools with underutilized capacity. Also, there are several closed schools which can be made functional. As admission policy does not allow children aged 7+ years in formal primary classes, over-age children will be enrolled in non-formal basic education, community feeder or religious (deeni madrassah) schools.
- b. Enrolment of new students in formal schools through provision of an additional room: In existing public formal schools, where extra space is available, construction of an additional classroom and provision of a teacher will help in accommodating a number of new students.
- c. Enrolment of new students in new schools: In disadvantaged/remote areas where enrolment is low due to non-availability of formal public schools, construction of two-room new formal and opening of one room non-formal schools will help in improving access to education.
- d. Targeted Incentives: This strategy is aimed at retaining students, especially those from disadvantaged groups, especially girls, who (mainly due to financial reasons) drop-out before completing primary school. These incentives (e.g. stipends, food-for-education, uniforms, etc.) will be given to students from poor families

The key assumptions of the FATA Education Plan are:

1. Using actual estimates of population for the year 2012 and net primary enrolment rates for 2011-12, projections for these variables were made for the base year 2012-13 and targets set for the Plan period 2013-16;
2. The Plan is based on annual physical targets and corresponding estimated costs for a three year period i.e. 2013-16;
3. Through each strategy, a certain proportion of out-of-school children to be enrolled has been specified;
4. There are basically four types of schools assigned to absorb additional enrolment i.e., public sector formal schools; non-formal basic education and feeder schools; religious or deeni madaris institutions; and private sector schools;
5. Costs of additional enrolments are estimated for each type of school except private sector schools which are not financed by the public treasury;
6. Under each strategy, besides specified development costs (i.e., Rs 0.2 million per school for missing facility and Rs 3 million for a 2-room school in the public sector; and Rs 100,000 per new non-formal school) , recurrent costs are estimated at the rate of Rs 8,000 per student in formal public schools and Rs 5,000 per student in non-formal/feeder /deeni madrassah;
7. Plan estimates are based on annual inflation rate of 10%;
8. A student–teacher ratio of 30:1; and a teacher-administrator/supervisor ratio of 40:1 is assumed.

9. For quality enhancement (e.g., teacher training, curriculum reform, provision of missing facilities, etc.), 20% of recurrent costs are added to the total cost.
10. For innovative strategies (e.g., awareness campaigns to promote the importance of education, community involvement in supervision of local education; and use of media; etc.), an amount equivalent to 15% of recurrent costs plus quality enhancement costs is added to total costs.
11. To improve access and retention, incentives such as stipends, food-for-education, uniforms, etc. will be given to children from families (rural/backward/remote) areas and those belonging to disadvantaged groups (especially girls) in selected poor districts. This would be costed at Rs 3,000 per student.
12. A contingency amount equivalent to 10% of all development, recurrent, quality and innovative strategies' costs is added to cover miscellaneous and unforeseen expenditure.

FATA PLAN (2013-16)

According to most recent projections, the population of primary-age group children (5-9 years) in FATA is likely to gradually rise to 573,433 by 2015-16, of which 296,384 will be boys and 277,049 will be girls (Table F1a).

Table F1a. FATA Total Population (2011-12) & Projected Estimates (2013-16)

	2011-12	Benchmark 2012-13 (Projected)	Projected Population Estimates		
			2013-14	2014-15	2015-16
Total	517,078	531,355	545,193	559,161	573,433
Male	266,492	274,029	281,360	288,787	296,384
Female	250,586	257,326	263,832	270,373	277,049

Source: NIPS projections 2013

Given an overall primary net enrolment rate of 60% in 2011/12, projections suggest that this could increase to 65% by 2015/16, provided the Plan strategies are implemented effectively.

Table F2a. FATA. Out-of-school Children (2011-12) & Projected Estimates (2013-16)

	2011-12	Benchmark 2012-13 (Projected)	Projected Net Enrolment Rates Estimates		
			2013-14	2014-15	2015-16
Total	60%	62%	63%	64%	65%
Male	81%	83%	84%	86%	87%
Female	38%	39%	40%	41%	41%

Based on the population projections and the estimated net enrolment rates, there will be a gradual annual decline in the total number of out-of-school primary-age children, both boys and girls, in FATA (Table F2a).

Table F2a. FATA: Out-of-school Children (2011-12) & Projected Estimates (2013-16)

	2011-12	Benchmark 2012-13 (Projected)	Projected Estimates		
			2013-14	2014-15	2015-16
Total	205,997	204,431	203,607	202,201	200,421
Male	50,633	47,462	44,596	41,383	37,848
Female	155,364	156,969	159,012	160,818	162,572

Given limited capacity in schools, it is not possible to enroll all out-of-school children in primary school, especially in a short period of three years. Also, admission policy in formal schools does not allow enrolment of child above 7+ years in primary school, who have to be placed in non-formal systems, which too have their own limitations regarding class size and quality. (Table F2b).

Table F2b. FATA. Out-of-school Children (Projected) Estimates (2013-16) to be Enrolled

	2013-14	2014-15	2015-16	Total
Total	14,661	15,374	16,053	46,088
Male	10,198	10,639	11,131	31,968
Female	4,463	4,735	4,921	14,119
Percentage of Total OOSC*				
Total	7%	8%	8%	-
Male	21%	24%	27%	-
Female	3%	3%	3%	-

*% of previous year's out-of-school children enrolled in the current year

Physical Targets and Cost Estimates for Acceleration of Education-Related MDGs *Strategies to Increase New Enrolment and Enhance Quality in FATA*

Within the Acceleration of Education-Related MDGs plan, a total number of 46,088 new students will be enrolled in primary classes in FATA, under four possible mutually exclusive strategies:

Strategy (a)

Enrolment of new students in existing schools (under-utilized/closed schools) (93% in 2013-14, 92% in 2014-15 and 91% in 2015-16 of new enrolment)

A major strategy to be implemented under the Plan suggests enrolment of out-of-school children in primary classes of existing formal and non-formal schools. A careful assessment of schools with underutilized capacity as well as nonfunctional/closed schools will have to be undertaken before allocating new students to these institutions.

Under the strategy of enrolling new students in existing schools, a total number of 42,387 new students will be enrolled in primary classes in FATA during 2013-16. Out of these, 67%, 64% and 62% will be enrolled in public formal schools in 2013/14, 2014/15 and 2015/16, respectively. Another 24%, 25% and 26% will be enrolled in private schools. Another 2%, 3% and 3% will be enrolled each year respectively in deeni madrassahs (Table FS1a).

Table FSa1: Number of children to be enrolled in Existing Schools by Type of School

Total children		2013-14	2014-15	2015-16	Total
		13,635	14,144	14,608	42,387
I	Public sector Formal schools) @ 67%, 64% and 62% each yr respectively	9,823	9,839	9,953	29,615
II	Public sector Non- formal and feeder schools	-	-	-	-
III	Private Sector Schools @24%, 25% and 26% each yr respectively	3,519	3,844	4,174	11,536
IV	Deeni Madaris & Others @ 2%, 3% and 3% respectively	293	461	482	1,236

* Not costed as these are estimates for private sector schools

Human resources (mainly teachers and administrators/supervisors) will have to be recruited for the new students enrolled. This recruitment will be based on 30:1 students-teacher ratio and 40:1 teachers-supervisor ratio.

There will be 41 madrassah teachers hired under this strategy (Table Fsa2).

Table FSa2: Human Resource Requirement (Teachers) for New Enrolments in Existing Schools

	2013-14	2014-15	2015-16	Total
Formal school teachers	-	-	-	-
Nonformal school teachers (NFBE,Feeder Schools, Madrassah)	10	15	16	41
Administrators/Supervisors	-	-	-	-

The total cost of implementing strategy A i.e. increasing access along with quality enhancement as well innovative strategies (e.g., awareness campaigns to promote the importance of education, community involvement in supervision of local education; and use of media; etc.) for three years i.e. 2013-16 is estimated to be Rs. 772 million, with 66% for increasing access to education (Table FSa3).

Table FSa3: Cost of Enrolling New Students in Existing Schools (Rs million)

	2013-14	2014-15	2015-16	Total
Development Costs	0	0	0	0
Recurrent Costs*	80	169	259	509
Subtotal of Strategy (a)	80	169	259	509
Cost of Quality improvement (20 % of recurring cost)	16	34	52	102
Cost of Innovative Strategies for access & quality (15% of recurring cost)	14	30	47	92
Total Cost i.e., Development, Recurrent, Quality and Innovative Strategies	110	233	358	702
Misc/Unforeseen Cost (10 % of total cost)	11	23	36	70
Total cost of strategy a (Rs m)	122	257	394	772

*Includes cost of previous years' new enrolments

Strategy (b)

Enrolment of new students in formal schools through provision of missing facilities (In 10% of existing schools)

This strategy is based on provision of missing facilities in existing schools (estimated at a cost of Rs 0.2 million).

In FATA, 3,852 formal public schools will be provided with missing facilities (Table FSb1).

Table FSb1: Number of children to be enrolled in Schools with additional room provided

	2013-14	2014-15	2015-16	Total
Total children	-	-	-	-
Number of formal schools to be provided with missing facilities	1,284	1,284	1,284	3,852

Under this strategy, no new staff will be hired in FATA (Table FSb2).

Table FSb2: Human Resource Requirement (Teachers) for Schools

	2013-14	2014-15	2015-16	Total
Formal school teachers	-	-	-	-
Non-formal school teachers (NFBE, Feeder Sch, Madrassah)	-	-	-	-
Administrators/Supervisors	-	-	-	-

The total cost of implementing strategy B i.e., provision of public sector formal schools with missing facilities is estimated to cost Rs. 904 million over a period of three years (Table FSb3). Of this, 91% is the cost for the missing facilities while the remaining are costs for miscellaneous/unforeseen expenditures.

Table FSb3: Cost of Enrolling New Students in Schools with missing facilities (Rs million)

	2013-14	2014-15	2015-16	Total
Development Costs	257	282	282	822
Recurrent Costs*	-	-	-	-
Subtotal of Strategy (b)	257	282	282	822
Cost of Quality improvement (20 % of recurring cost)	-	-	-	-
Cost of Innovative Strategies for access & quality (15% of recurring cost)	0	0	0	0
Total Cost i.e., Development, Recurrent, Quality and Innovative Strategies	257	282	282	822
Misc/Unforeseen Cost (10 % of total cost)	26	28	28	82
Total cost of strategy b (Rs m)	282	311	311	904

*Includes cost of previous years' new enrolments

Strategy (c)

Enrolment of Children in new schools (7%, 8% and 9% of new enrolments each year, respectively)

Of the children to be enrolled in new schools, all will be enrolled in new formal schools (Table FSc1).

Table FSc1: Number of children to be enrolled in New Schools by Type of School

	2013-14	2014-15	2015-16	Total
Children to be enrolled in new formal schools @ 20%	1,026	1,230	1,445	3,701
Number of new -formal primary schools to be opened	171	175	180	526
Children to be enrolled in new Non-Formal schools @ 10%	-	-	-	-
Number of new Non-formal primary schools	-	-	-	-
Number of children to be enrolled in new feeder schools @ 10 %	-	-	-	-
Number of new feeder schools grade(I-III)	-	-	-	-

The human resource requirement under this strategy will entail recruitment of 1,052 formal school teachers, 13 supervisors and 835 support staff (Table FSc2).

Table FSc2: Human Resource Requirement (Teachers) for New Schools

	2013-14	2014-15	2015-16	Total
Formal school teachers	342	350	360	1,052
Non-formal school teachers (NFBE, Feeder Sch, Madrassah)	-	-	-	-
Administrators/Supervisors	4	4	5	13
Support Staff	270	275	290	835

The total cost of implementing this strategy is estimated at Rs 1,942 million, almost 80% of which is the development and recurrent cost of implementation (Table BSc3). The remaining 20% accounts for costs due to quality enhancement measures, innovative strategies (e.g., awareness campaigns to promote the importance of education, community involvement in supervision of local education; and use of media; etc.) and miscellaneous/unforeseen events.

Table FSc3: Cost of Enrolling New Students in New Schools (Rs million)

	2013-14	2014-15	2015-16	Total
Development Costs	513	578	594	1685
Recurrent Costs*	8	19	32	59
Subtotal of Strategy (c)	521	597	626	1743
Cost of Quality improvement (20 % of recurring cost)	2	4	6	12
Cost of Innovative Strategies for access & quality (15% of recurring cost)	1	3	6	11
Total Cost i.e., Development, Recurrent, Quality and Innovative Strategies	524	604	638	1766
Misc/Unforeseen Cost (10 % of total cost)	52	60	64	177
Total cost of strategy c (Rs m)	577	664	702	1942

*Includes cost of previous years' new enrolments

Strategy (d)

Targeted Incentives for access and retention for disadvantaged groups and girls (15% of all enrolments)

Of all primary enrolments (old and new), 15% of the students will be provided incentives for access and retention in primary schools. In FATA, 200,917 children will be targeted and provided incentives (equivalent to Rs. 3,000 per child per year) at a cost of Rs. 603 million (Tables FSd1 and FSd2).

Table FSd1: Number of disadvantaged children/girls to be given targeted incentives

	2013-14	2014-15	2015-16	Total
Children to be given incentives for access and retention	64,047	66,930	69,940	200,917

Table FSd2: Cost of Targeted Incentives for Disadvantaged/Girls (Rs million)

	2013-14	2014-15	2015-16	Total
@Rs 3,000 per child Subtotal of Strategy (d)	192	201	210	603
Total cost of strategy d (Rs m)	192	201	210	603

OVERALL PLAN ANALYSIS

Total Plan Outlay

The three-year Education Plan outlay for FATA is Rs 41,581 million (Table F3). Given the projections for actual primary education expenditures, the new plan expenditures are almost 10% of the total existing expenditures.

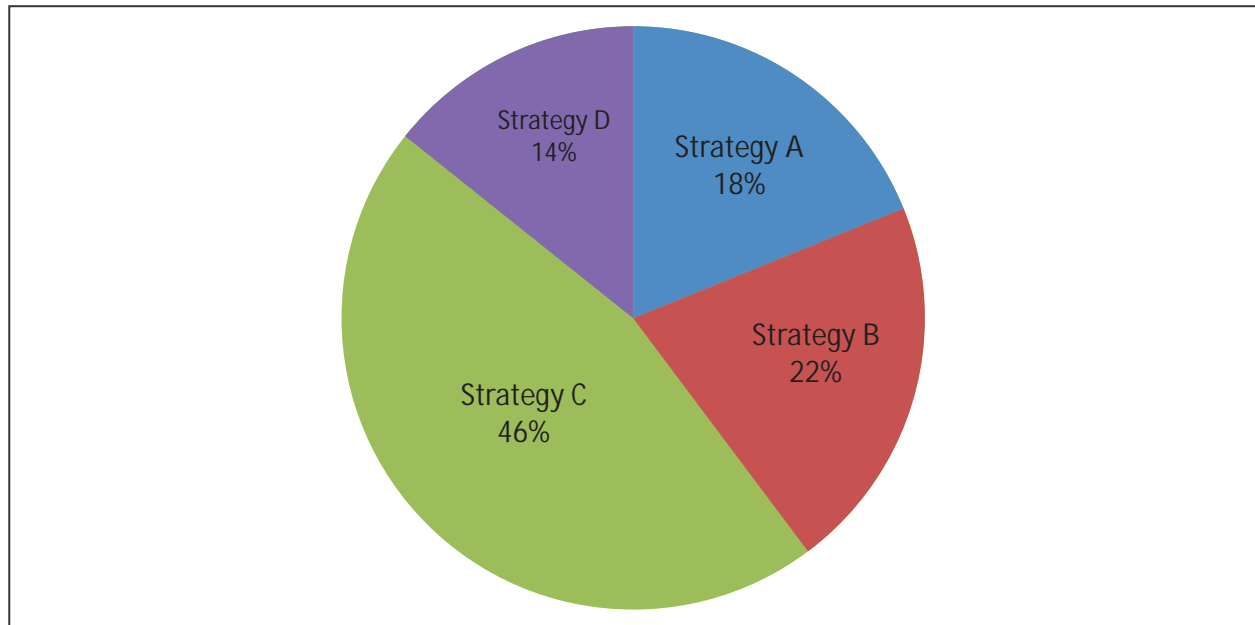
Table F3: Total Plan Costs and Actual (Projected) Education Expenditures (in Rs. Million)

	2011-12	Benchmark 2012-13 (Projected)	PROJECTED			
			2013-14	2014-15	2015-16	Total
Strategy a	-	-	122	257	394	772
Strategy b	-	-	282	311	311	904
Strategy c	-	-	577	664	702	1,942
Strategy d	-	-	192	201	210	603
Total MAF Plan	-	-	1,173	1,432	1,616	4,221
Primary Education Expenditure (Actual)	9328	10,261	11,287	12,416	13,657	37,360
Grand Total	9328	10,261	12,460	13,848	15,273	41,581

Plan Strategies and Resource Allocation

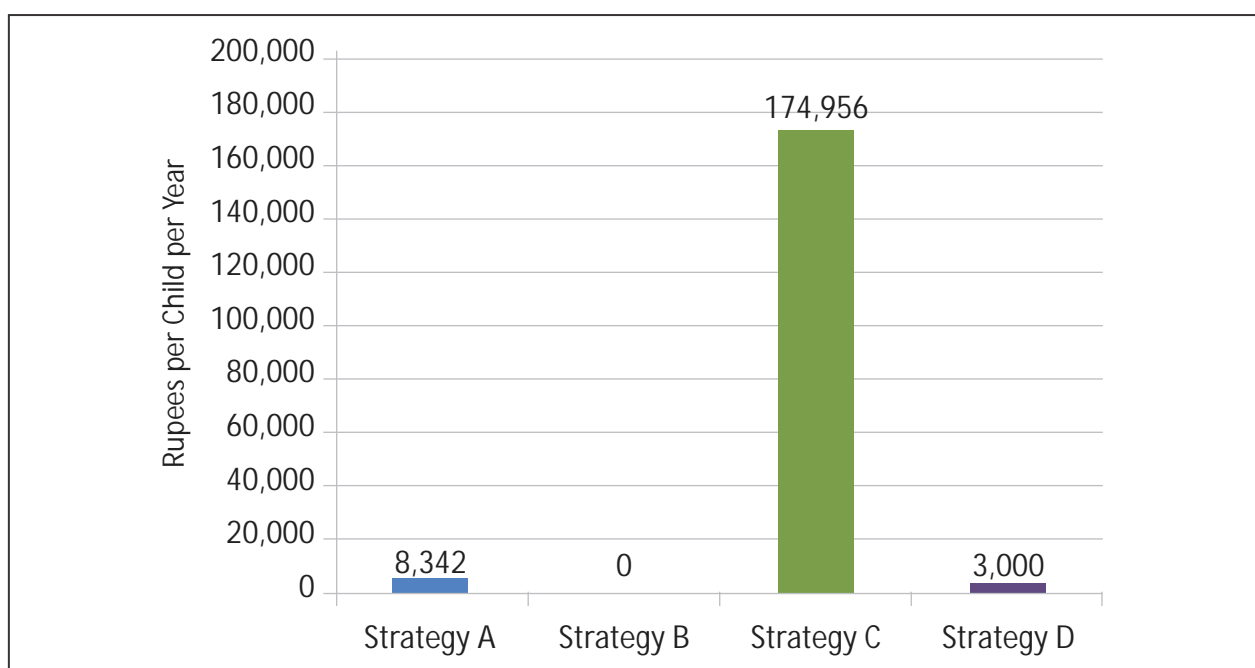
Of the four strategies outlined in the Plan, strategy c involves the highest percentage (46%) of plan resources, followed by strategy b (22%), a (18%) and d (14%).

Chart 1: Distribution of Resources across Plan Strategies



Efficiency of the MAF Plan

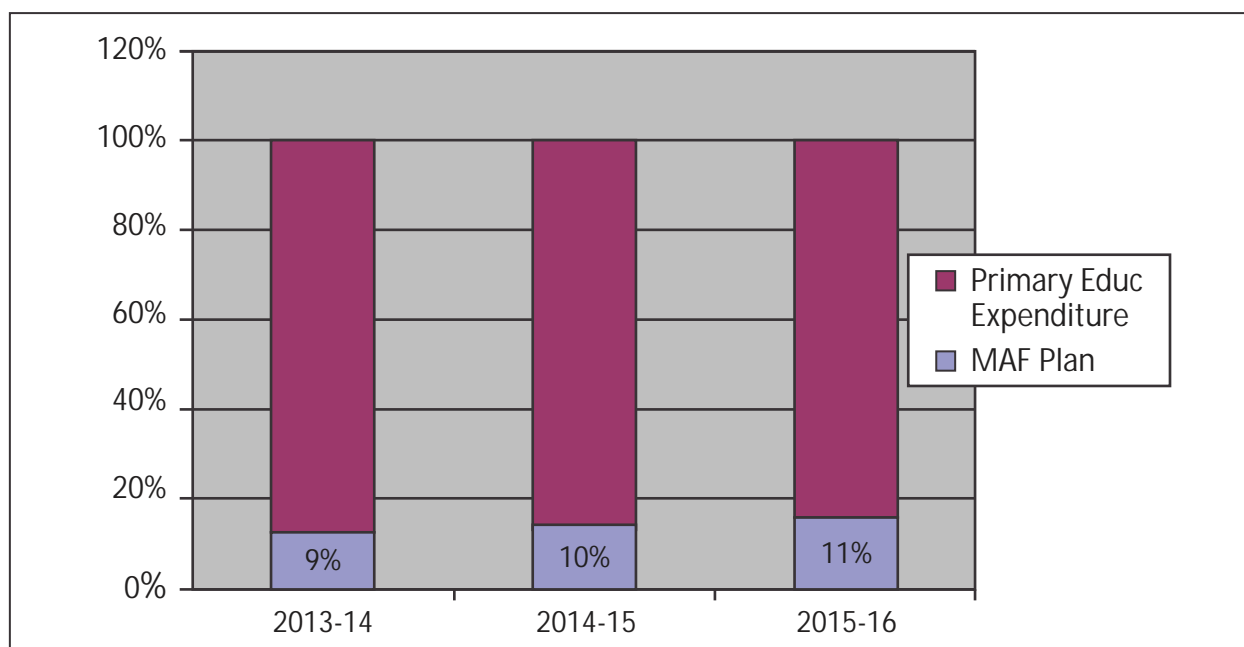
Besides Strategy D, which is costed at merely Rs 3,000 per annum per targeted child, strategy a appears to be the more efficient i.e. lower cost/student due to enrolment of new students in existing schools (Chart 2). Strategy c is the less efficient, perhaps as it involves construction of an additional room in existing government schools. (As there are no students to be enrolled under strategy b in FATA, the costs per student could not be determined).



Plan Resources and Total Projected Actual Education Expenditure

On the whole, resources required for the implementation of the Plan range between 9% to 11% of the total primary education expenditure projected for 2013/14- 2015/16 (Chart 3).

Chart 3: Financial Importance of Plan in Primary Education



Implementation & Monitoring Mechanism

The implementation of the Plan will be the responsibility of the Provincial/Area governments. The Federal Government will however facilitate by providing a platform for inter provincial coordination, and to liaise with the donors and other stakeholders. Besides, Federal Govt. may also provide technical and professional support to provinces and areas in planning, implementation and monitoring/evaluation, if required.

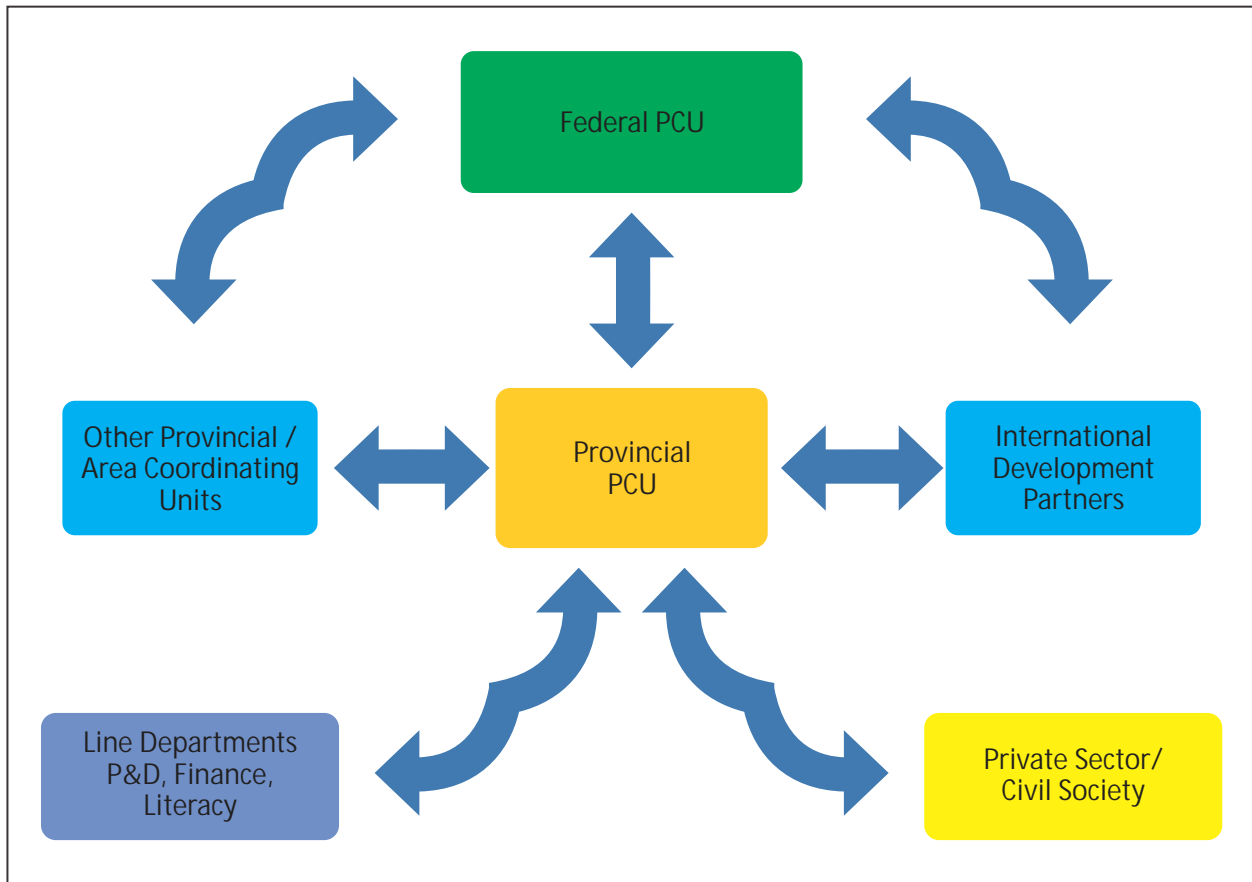
In each province/area, the implementation and monitoring mechanism for the National Plan of Action will function at two levels:

- (i) *Overall Macro Level Inter-Governmental Coordination:* This will ensure close coordination between the key macro players i.e., the Provincial Coordinating Unit (PCU), the Federal Government, the Provincial Coordinating Units in other provinces/areas; private sector/ civil society and the international development partners.

For every year of the Plan, to review the progress and revision, if needed, the following steps are proposed.

- ☒ Focal Persons meeting after the first quarter of the Plan;
- ☒ Inter-Provincial Secretaries of Education meeting after the second quarter of the Plan;
- ☒ Focal Persons meeting after the third quarter of the Plan;
- ☒ Inter-Provincial Education Ministers Conference at the end of every year of the Plan.
- ☒ AEPAM will function as the Secretariat of the Federal Coordination Unit.
(Updated Progress Reports will be prepared by the Provincial/Area Coordination Units and discussed in the above fora / meetings)

Overall Macro Level Inter-Governmental Coordination



(ii) Intra-provincial Coordination and Implementation Network

The PCU and its various cells will not only provide the associated service at the macro level, i.e. with Federal Government, other provincial governments and international development partners, but will also undertake coordination and planning, data and research etc. at the provincial level as well as serve as an on-demand resource for district/local governments.

Each cell as well as the Unit will be staffed with personnel and technical support as and when identified by the provincial/area authorities.



Monitoring and Evaluation Mechanism

The provinces and areas will establish and strengthen monitoring and evaluation mechanism to assess the implementation progress. For the purpose monitoring and evaluation indicators will be developed and progress assessed. The monitoring indicators will cover financial allocation and expenditure against the plan requirement; number of children enrolled, retained and completed primary education; out-of-school monitoring and evaluation indicators will also include quality of education indicators as well.

Annual implementation progress reports against the Plan targets will be prepared by each province/area and shared with all concerned. The yearly (annual) progress reports will also highlight the issues, challenges and bottlenecks in achieving the targets so that the said issues may be addressed. At the end (in June 2016) a comprehensive completion report will be prepared and shared.

Indicators	Unit	2011-12	Benchmark 2012-13 (Projected)	2013-14	2014-15	2015-16	Total
Population	#	-	-	-	-	-	-
Total	#	517,078	531,355	545,193	559,161	573,433	-
Male	#	266,492	274,029	281,360	288,787	296,384	52%
Female	#	250,586	257,326	263,832	270,373	277,049	48%
Rural	#	-	-	-	-	-	-
Urban	#	-	-	-	-	-	-
Net Enrolment Rate % (targets)							
Total	%	60%	62%	63%	64%	65%	-
Male	%	81%	83%	84%	86%	87%	-
Female	%	38%	39%	40%	41%	41%	-
Rural	%	-	-	-	-	-	-
Urban	%	-	-	-	-	-	-
NER Absolute Numbers (targets)							
Total	#	311,081	326,924	341,585	356,959	373,012	-
Male	#	215,858	226,567	236,765	247,404	258,535	-
Female	#	95,223	100,357	104,821	109,555	114,477	-
Rural	#	-	-	-	-	-	-
Urban	#	-	-	-	-	-	-
Out of School Children							
Total	#	205,997	204,431	203,607	202,201	200,421	-
Male	#	50,633	47,462	44,596	41,383	37,848	-
Female	#	155,364	156,969	159,012	160,818	162,572	-
Rural	#	-	-	-	-	-	-
Urban	#	-	-	-	-	-	-
Out of School Children to be enrolled (targets)							
Total	-	-	-	14,661	15,374	16,053	46,088
Male	-	-	-	10,198	10,639	11,131	31,968
Female	-	-	-	4,463	4,735	4,921	14,119
Total	-	-	-	7%	8%	8%	-
Male	-	-	-	21%	24%	27%	-
Female	-	-	-	3%	3%	3%	-

Indicators	Unit	2011-12	Benchmark 2012-13 (Projected)	2013-14	2014-15	2015-16	Total
a.) Number of children to be enrolled in existing schools (93% in 2013-14, 92% in 2014-15 and 91% in 2015-16 of new enrolment)							
Total children	#	-	-	13,635	14,144	14,608	42,387
Public sector formal schools @67%, 64% and 62% respectively	#	-	-	9,823	9,839	9,953	29,615
Public sector Non- formal and feeder schools @ 0%	#	-	-	-	-	-	-
Private Sector Schools @24%, 25% and 26%	#	-	-	3,519	3,844	4,174	11,536
Deeni Madaris & Others @ 2%, 3% and 3%	#	-	-	293	461	482	1,236
Human Resource Requirment	#	-	-	-	-	-	-
formal school teacher(to meet the shortage of teachers)	#	-	-	-	-	-	-
Nonformal school teachers (NFBE,Feeder Sch, Madrassah)	#	-	-	10	15	16	41
Administrators/Supervisors	#	-	-	-	-	-	-
Support Staff	#	-	-	-	-	-	-
other if any	#	-	-	-	-	-	-
Budget							
Formal School Students in existing schools (8000 Rs. per std.)	million	-	-	79	87	88	253
Non formal School Students (5000 RS. per std)	million	-	-	-	-	-	-
Deeni Madaris & Others student (5000 Rs. per Std)	million	-	-	1	3	3	7
Recurrent cost	-	-	-	80	89	90	259
Recurrent cost of current and previous years	-	-	-	80	169	259	509
Subtotal of Stragy a	-	-	-	80	169	259	509
Quality improvement Cost (20 % of recurring cost)	-	-	-	16	34	52	102
Innovative Strategies Cost (access+quality) (15% of recurring cost)	-	-	-	14	30	47	92
Total of Development, Recurrent, Quality and Innovative strategy	-	-	-	110	233	358	702
Misc/Unforeseen Cost 10 % of tootal cost	-	-	-	11	23	36	70
Grand Total for enrolling additional students	-	-	-	122	257	394	772

Indicators	Unit	2011-12	Benchmark 2012-13 (Projected)	2013-14	2014-15	2015-16	Total
(b). Number of children to be enrolled by providing formal schools additional room and teacher @ of existing schools							
Total children		-	-	-	-	-	-
Number of formal schools to be provided with other missing facilities		-	-	1,284	1,284	1,284	3,852
Human Resource Requirement	#	-	-	-	-	-	-
formal school teacher	#	-	-	-	-	-	-
Nonformal school teachers (NFBE,Feeder Sch, Madrassah)	#	-	-	-	-	-	-
Administrators/Supervisors @40 per Trs)	#	-	-	-	-	-	-
Support Staff	#	-	-	-	-	-	-
other if any	#	-	-	-	-	-	-
Budget							
Number of formal schools to be provided with other missing facilities @0.2 millions	million	-	-	257	282	282	822
Formal School Students in additional rooms(8000 Rs. per std.)	million	-	-	-	-	-	-
Development Cost	million	-	-	257	282	282	822
Recurrent cost	million	-	-	-	-	-	-
Recurrent cost of current and previous years	-	-	-	-	-	-	-
Subtotal of Strategy b	-	-	-	257	282	282	822
Quality improvement Cost (20 % of recurring cost)		-	-	-	-	-	-
Innovative Strategies Cost (access+quality) (15% of recurring cost)		-	-	0	0	0	0
Total of Development, Recurrent, Quality and Innovative strategy		-	-	257	282	282	822
Misc/Unforeseen Cost 10 % of totoal cost	-	-	-	26	28	28	82
Grand Total for enrolling additional students	-	-	-	282	311	311	904

Indicators	Unit	2011-12	Benchmark 2012-13 (Projected)	2013-14	2014-15	2015-16	Total
(c) . Children to be enrolled in new schools @ 7%, 8% and 9%							
Total children	-	-	-	1,026	1,230	1,445	3,701
Children to be enrolled in new Formal schools (no new school) @7%, 8% and 9%	-	-	-	1,026	1,230	1,445	3,701
Number of new -formal primary schools to be opened	-	-	-	171	175	180	526
Children to be enrolled in new Non-Formal schools @ 10%	-	-	-	-	-	-	-
Number of new Non-formal primary schools to be opened	-	-	-	-	-	-	-
Number of children to be enrolled in new feeder schools @ 10 %	-	-	-	-	-	-	-
Number of new feeder schools grade(I-III) to be opened	-	-	-	-	-	-	-
Human Resource Requirement	-	-	-	-	-	-	-
formal school teacher	-	-	-	342	350	360	1,052
Nonformal school teachers (NFBE,Feeder Sch, Madrassah)	-	-	-	-	-	-	-
Administrators/Supervisors	-	-	-	4	4	5	13
Support Staff	-	-	-	270	275	290	835
Others if any	-	-	-	-	-	-	-
Budget							
New 2-Room School	-	-	-	513	578	594	1,685
Non Formal Schools (White-wash, Furniture, Fixture, School supplies etc.) @0.1 million	million	-	-	0	0	0	0
Feeder Schools	million	-	-	0	0	0	0
Formal School Students in additional rooms(8000 Rs. per std.)	million	-	-	8	11	13	32
Non formal School Students (5000 RS. per std)	million	-	-	-	-	-	-
Feeder schools student (5000 Rs. per Std)	million	-	-	0	0	0	0

Indicators	Unit	2011-12	Benchmark 2012-13 (Projected)	2013-14	2014-15	2015-16	Total
Development Cost	-	-	-	513	578	594	1685
Recurrent cost	-	-	-	8	11	13	32
Recurrent cost of current and previous years	-	-	-	8	19	32	59
Subtotal of Strategy c	-	-	-	521	597	626	1743
Quality improvement Cost (20 % of recurring cost)	-	-	-	2	4	6	12
Innovative Strategies Cost (access+quality) (15% of recurring cost)	-	-	-	1	3	6	11
Total of Development, Recurrent, Quality and Innovative strategy	-	-	-	524	604	638	1766
Misc/Unforeseen Cost 10 % of totoal cost	-	-	-	52	60	64	177
Grand Total for enrolling additional students	-	-	-	577	664	702	1942
Strategy D (targeted Incentives for access and retention for disadvantage groups/ girls 15 % of the Total enrollment)							
Children to be provided with incentives	#			64,047	66,930	69,940	200,917
Budget							
Cost of Incentives @3000 per child per year (Deserving Candidates)	million			192	201	210	603
Budget Summary							
Strategy A	-	-	-	122	257	394	772
Strategy B	-	-	-	282	311	311	904
Strategy C	-	-	-	577	664	702	1,942
Strategy D	-	-	-	192	201	210	603
Sub-Total	-	-	-	1,173	1,432	1,616	4,221
Primary Education actual expenditure	-	9,328	10,261	11,287	12,416	13,657	37,360
Primary Education actual expenditure with MAF	-	9,328	10,261	12,460	13,848	15,273	41,581

Gilgit-Baltistan

Plan of Action 2013-16



Achieving Universal Primary Education in Pakistan
Acceleration of Education-Related MDGs

Gilgit-Baltistan (GB) Plan of Action

Situation Analysis 2011-12

The present education profile of Gilgit-Baltistan reflects a primary-age group (5-9 years) population of 193,217 children, of which 100,058 are boys and 93,159 are girls (Table 1a). The net enrolment rate of 63% is low, with 66% for boys and 60% for girls. Due to poverty, poor teaching-learning conditions in school, and domestic as well as child labor, students drop out of school, with 15% of children leaving school before completing primary education.

Table 1a: GB: Population, Primary Enrolment & Completion Rates 2011-12 %

	Urban			Rural			Total		
	Boys	Girls	Both	Boys	Girls	Both	Boys	Girls	Both
Population (5-9yrs)	-	-	-	-	-	-	100058	93159	193217
Gross Enrolment Rate	-	-	-	-	-	-	-	-	-
Net Primary Enrolment Rate	-	-	-	-	-	-	66	60	63
Primary Completion or Survival Rate	-	-	-	-	-	-	89	81	85

Source: Calculated on the basis of NEMIS (2011-12) and NIPS (2013)

The current stock of primary-age out-of-school children (OOSC) is 70,984 children, with 37,444 girls and 33,540 boys (Table 1b).

Table 1b GB: Primary-aged Out-of-school Children (in numbers)

	Urban	Rural	Total
Boys	-	-	33540
Girls	-	-	37444
Both	-	-	70984

Almost 70% primary education children attend public sector schools. The actual public expenditure on primary education is stated to be Rs 740 million for GB, spent on educating 152,783 children at a cost Rs 11347 per student. (Table 1c).

Table 1c: GB: Education Expenditure Per Primary Student & Per Child : 2011-12

	Actual Education Expenditure (Pre & Primary)* in Rs m	Total Public Gross Primary Enrolment (#)	Education Expenditure Per Student (in Rs)	Total Population (5-9 years)	Education Expenditure Per Child (aged 5-9 years)(in Rs)
Province/Area	740	152783	11347	197220	3829

Source: Ministry of Finance; 2013

Gilgit-Baltistan: Issues/Challenges and Suggested Strategies

In GB, for the education sector, two key issues were identified:

1. Lack of access to education; and
2. Poor quality of education

For each of these, a set of in-school and out-of-school factors were identified, along with some solutions for overcoming these challenges. Following is a matrix of these issues, along with a set of factors and corresponding strategies:

GB: Issues/Challenges and Suggested Solution

ACCESS	
<i>In School Factors</i>	<i>Strategies/Interventions</i>
<ul style="list-style-type: none"> • Shortage of teaching staff • Lack of capacity (understaffed and poorly equipped) educational institutions • Schools discourage students from attending 	<ul style="list-style-type: none"> • Schools should be properly staffed and equipped with teaching and learning materials
<i>Out-of-school Factors</i>	<i>Strategies/Interventions</i>
<ul style="list-style-type: none"> • Unfavourable geography/scattered settlements; • Long distances from home to school, especially for girls • Poor transport system; • Transport is costly; • Poverty; • Culture/gender bias • Low demand for education. 	<ul style="list-style-type: none"> • Schools should be established near communities; • Reliable and inexpensive transport facilities should be arranged for students; • Awareness campaigns on the importance of education, especially for girls
QUALITY	
<i>In School Factors</i>	<i>Strategies/Interventions</i>
<ul style="list-style-type: none"> • Teachers are not trained/motivated; • Teachers are not supervised properly; • Learning materials/textbooks not available in time; • Many shelter less schools; • Schools lack facilities such as water, toilets, electricity. 	<ul style="list-style-type: none"> • Teachers should be hired on merit and should be provided regular training; • Regular supervision of teachers; • Improve physical infrastructure of school and provide facilities to schools
<i>Out-of-school Factors</i>	<i>Strategies/Interventions</i>
<ul style="list-style-type: none"> • Children have to help at work/home and as such cannot devote time for studies; • Parents are illiterate and cannot help with school work. 	<ul style="list-style-type: none"> • Stipends for working children; • Provision of free textbooks, uniforms, etc.

Source: Draws mainly on UNICEF Situation Analysis 2012

In light of the above issues, factors and suggested strategies, the GB MAF Education Plan (2013-16) was developed, focusing on : (i) bringing in maximum number of primary-aged out-of-school children to be enrolled in formal and non-formal schools through provision/expansion of schools, awareness campaigns, etc (ii) increase retention in primary grades through provision of proper teaching-learning environment, textbooks, other incentives, etc., (iii) improve quality of education through teachers' training, community participation, etc. and (iv) specific provision of other incentives (e.g. stipends, food for education, uniforms, etc) to retain children from most disadvantaged/rural/remote areas, especially girls.

The four specific strategies identified (and budgeted) under MAF Plan include:

- a. *Enrolment of new students in existing schools:* This strategy focuses on enrolling out-of-school children in existing primary schools with underutilized capacity. Also, there are several closed schools which can be made functional. As admission policy does not allow children aged 7+ years in formal primary classes, over-age children will be enrolled in non-formal basic education, community feeder or religious (deeni madrassah) schools.
- b. *Enrolment of new students in formal schools through provision of an additional room:* In existing public formal schools, where extra space is available, construction of an additional classroom and provision of a teacher will help in accommodating a number of new students.
- c. *Enrollment of new students in new schools:* In disadvantaged/remote areas where enrolment is low due to non-availability of formal public schools, construction of two-room new formal and opening of one room non-formal schools will help in improving access to education.
- d. *Targeted Incentives:* This strategy is aimed at retaining students, those from disadvantaged groups, especially girls, who (mainly due to financial reasons) drop out before completing primary school. These incentives (e.g. stipends, food-for-education, uniforms, etc.) will be given to students from poor families.

The key assumptions of the GB MAF Education Plan are:

1. Using actual estimates of population for the year 2012 and net primary enrolment rates for 2011/12, projections for these variables were made for the base year 2012/13 and target set for the Plan period 2013-16;
2. The Plan is based on annual physical targets and corresponding estimated costs for a three year period i.e. 2013-16;
3. For each strategy, a certain proportion of out-of-school children to be enrolled is specified;
4. There are basically four types of schools assigned to absorb additional enrolment i.e., public sector formal schools; non-formal basic and feeder schools; religious or deeni madaris institutions; and private sector schools;
5. Costs of additional enrolments are estimated for each type of school except private sector schools which are not financed by the public treasury;
6. Under each strategy, besides specified development costs (i.e., Rs 1 million per additional room and Rs 3 million for a 2-room school in the public sector; and Rs 100,000 per new non formal school), recurrent costs are estimated at the rate of Rs 15,000 per student in formal public schools and Rs 6,000 per student in non-formal/feeder /deeni madrassah;
7. Plan estimates are based on annual inflation rate of 10%;
8. A student–teacher ratio of 30:1; and a teacher-administrator/supervisor ratio of 40:1 is assumed.
9. For quality enhancement (e.g., teacher training, curriculum reform, provision of missing facilities, etc.), 20% of recurrent costs are added to the total cost.
10. For innovative strategies (e.g., awareness campaigns to promote the importance of education, community involvement in supervision of local education; and use of media; etc.), an amount equivalent to 20% of recurrent costs plus quality enhancement costs is added to total costs.
11. To improve access and retention, incentives such as stipends, food-for-education, uniforms, etc. will be given to children in disadvantaged (rural/backward/remote) areas and belonging to disadvantaged groups (especially girls) in selected poor districts. This would be costed at Rs 3,000

per student per annum.

12. A contingency amount equivalent to 10% of all development, recurrent, quality and innovative strategies' costs is added to cover miscellaneous and unforeseen expenditures.

Gilgit-Baltistan MAF Plan (2013-16)

According to most recent projections, the population of primary-aged children (5-9 years) in GB is likely to gradually rise to 219,247 by 2015/16, of which 113,538 will be boys and 105,709 will be girls (Table G1a).

Table G1a. GB: Total Population (2011-12) & Projected Estimates (2013-16)

	2011-12	Benchmark 2012-13 (Projected)	Projected Population Estimates		
			2013-14	2014-15	2015-16
Total	193,217	203,236	208,439	213,775	219,247
Male	100,058	105,246	107,941	110,704	113,538
Female	93,159	97,990	100,498	103,071	105,709

Source: NIPS projections 2013

Given an overall primary net enrolment rate of 63% in 2011-12, projections suggest that this could increase to 79% by 2015/16, provided the Plan strategies are implemented effectively.

Table G1b. GB: Net Enrolment Rates (2011-12) & Enrolment Targets (2013-16)

	2011-12	Benchmark 2012-13 (Projected)	Projected Net Enrolment Rates Estimates		
			2013-14	2014-15	2015-16
Total	63%	65%	70%	74%	79%
Male	66%	68%	72%	76%	80%
Female	60%	62%	67%	72%	77%

Based on the population projections and the estimated net enrolment rates, there will be a gradual annual decline in the total number of out-of-school primary-age children, both boys and girls, in GB (Table G2a). Due to Plan efforts, the stock of out-of-school is expected to decrease from 70,984 children in 2011-12 to around 46,681 children in 2015-16.

Table G2a. GB: Out-of-school Children (2011-12) & Projected Estimates (2013-16)

	2011-12	Benchmark 2012-13 (Projected)	Projected Estimates of OOSC		
			2013-14	2014-15	2015-16
Total	70,984	70,600	63,065	55,098	46,681
Male	33,540	33,175	29,706	26,039	22,164
Female	37,444	37,425	33,359	29,059	24,517

Given limited capacity in schools, it is not possible to enroll all out-of-school children in primary schools, especially in a short period of three years. Also, admission policy in formal schools does not allow enrolment of child above 7+ years in primary school, who have to be placed in non-formal systems, which too have their own limitations regarding class size and quality. (Table G2b).

Table G2b. GB: Out-of-school Children (Projected) Estimates (2013-16) to be Enrolled

	2013-14	2014-15	2015-16	Total
Total	12,738	13,303	13,889	39,930
Male	6,163	6,431	6,709	19,303
Female	6,575	6,872	7,180	20,628
<i>Percentage of Total OOSC*</i>				
Total	18%	21%	25%	-
Male	19%	22%	26%	-
Female	18%	21%	25%	-

*% of previous year's out-of-school children enrolled in the current year

Physical Targets and Cost Estimates for Acceleration of Education-Related MDGs Strategies to Increase New Enrolment and Enhance Quality in Gilgit-Baltistan

Within the Acceleration of Education-Related MDGs plan, a total number of 39,930 new students will be enrolled in primary classes in GB, under four possible mutually exclusive strategies:

Strategy (a)

Enrolment of new students in existing schools (under-utilized/closed schools) (70% of all new enrolment)

A major strategy to be implemented under the Plan suggests enrolment of out-of-school children in primary classes of existing formal and non-formal schools. A careful assessment of schools with underutilized capacity as well as nonfunctional/closed schools will have to be undertaken before allocating new students to these institutions.

Under the strategy of enrolling new students in existing schools, a total number of 27,951 new students will be enrolled in primary classes in GB during 2013-16. Of these, 40% will be enrolled in public formal and 10% in public non formal schools and 5% in deeni madaris and other schools. Private schools are estimated to absorb another 15% students (Table Gs1a).

Table GSa1: Number of children to be enrolled in Existing Schools by Type of School

Total children (70%)		2013-14	2014-15	2015-16	Total
		8,917	9,312	9,722	27,951
i	Public sector formal schools @ 40%	5,095	5,321	5,556	15,972
ii	Public sector Non- formal and feeder schools @ 10%	1,274	1,330	1,389	3,993
iii	Private Sector Schools @15%*	1,911	1,995	2,083	5,990
iv	Deeni Madaris & Others @ 5%	637	665	694	1,997

* Not costed as these are estimates for private sector schools

Implementation of this strategy in GB will not require any new formal teacher or supervisor. However, a total of 67 new non formal teachers will be hired during the three years (Gsa2).

Table Gsa2: Human Resource Requirement (Teachers) for New Enrolments in Existing Schools

	2013-14	2014-15	2015-16	Total
Formal school teachers	-	-	-	-
Non-formal school teachers (NFBE, Feeder Schools, Madrassah)	21	22	23	67
Administrators/Supervisors	-	-	-	-

The total cost of implementing strategy a i.e. increasing access along with quality enhancement as well as innovative strategies (e.g., awareness campaigns to promote the importance of education, community involvement in supervision of local education; and use of media; etc.) for three years i.e. 2013-16 is estimated to be Rs. 947 million, with 63% for increasing access to education (Table Gsa3).

Table Gsa3: Cost of Enrolling New Students in Existing Schools (Rs million)

	2013-14	2014-15	2015-16	Total
Development Costs	-	-	-	-
Recurrent Costs*	88	198	312	598
Subtotal of Strategy (a)	88	198	312	598
Cost of Quality improvement (20 % of recurring cost)	18	40	62	120
Cost of Innovative Strategies for access & quality (20% of recurring cost)	21	47	75	143
Total Cost i.e., Development, Recurrent, Quality and Innovative Strategies	127	285	450	861
Misc/Unforeseen Cost (10 % of total cost)	13	28	45	86
Total cost of strategy a (Rs m)	139	313	495	947

*Includes cost of previous years' new enrolments

Strategy (b)

Enrolment of new students in formal schools through provision of an additional room (In 10% of existing schools)

This strategy is based on the construction of one additional classroom (estimated at a cost of Rs 1 million) and hiring of one teacher in an existing public school. An assessment of schools with extra land and possibility of enrolling out-of-school students will have to be carefully undertaken.

Of the total number of 39,330 new students to be enrolled in primary classes in GB during 2013-16, 10% i.e., 3,993 students will be accommodated in formal public schools which will be provided with an additional classroom and one additional teacher. Assuming 30 students per classroom, a total of 160 additional rooms (and 160 teachers) will be provided in 160 formal schools (Table GSb1).

Table GSb1: Number of children to be enrolled in Schools with additional room provided

	2013-14	2014-15	2015-16	Total
Total children to be enrolled	1,274	1,330	1,389	3,993
Number of formal schools to be provided with additional room and teacher and other missing facilities	51	53	56	160

* Not costed as these are estimates for private sector schools

Assuming a teacher-supervisor ratio of 40:1, 4 new supervisors will be recruited to monitor new teaching activities (Table Gsb2).

Table GSb2: Human Resource Requirement (Teachers) for Schools with additional room provided

	2013-14	2014-15	2015-16	Total
Formal school teachers	51	53	56	160
Non-formal school teachers (NFBE, Feeder Sch, Madrassah)	-	-	-	-
Administrators/Supervisors	1	1	1	4

The total cost of implementing strategy B i.e., provision of public sector formal schools with one additional room and teacher is estimated to cost Rs. 384 million over a period of three years (Table GSb3). Of this, 76% is the cost for the additional room and human resources while the remaining are costs for quality enhancement, innovative strategies (e.g., awareness campaigns to promote the importance of education, community involvement in supervision of local education; and use of media; etc.) and for miscellaneous/unforeseen events.

Table GSb3: Cost of Enrolling New Students in Schools with additional room provided (Rs million)

	2013-14	2014-15	2015-16	Total
Development Costs	51	59	61	171
Recurrent Costs*	19	41	64	124
Subtotal of Strategy (b)	70	100	125	295
Cost of Quality improvement (20 % of recurring cost)	4	8	13	25
Cost of Innovative Strategies for access & quality (20% of recurring cost)	5	10	15	30
Total Cost i.e., Development, Recurrent, Quality and Innovative Strategies	78	118	153	349
Misc/Unforeseen Cost (10 % of total cost)	8	12	15	35
Total cost of strategy b (Rs m)	86	129	169	384

*Includes cost of previous years' new enrolments

Strategy (c)

Enrolment of Children in new schools (20% of all new enrolments)

Of the 7,986 children to be enrolled in new schools, one-half will be enrolled in non-formal new schools and the other half will be enrolled in new feeder schools (Table GSc1).

Table GSc1: Number of children to be enrolled in New Schools by Type of School

	2013-14	2014-15	2015-16	Total
Children to be enrolled in new Formal schools	-	-	-	-
Number of new -formal primary schools to be opened	-	-	-	-
Children to be enrolled in new Non-Formal schools @ 10%	1,274	1,330	1,389	3,993
Number of new Non-formal primary schools to be opened	42	44	46	133
Number of children to be enrolled in new feeder schools @ 10 %	1,274	1,330	1,389	3,993
Number of new feeder schools grade(I-III) to be opened	42	44	46	133

The human resource requirement under this strategy will entail recruitment of 266 non-formal and feeder school teachers and 7 supervisors (Table GSc2).

Table GSc2: Human Resource Requirement (Teachers) for New Schools

	2013-14	2014-15	2015-16	Total
Formal school teachers	-	-	-	-
Non-formal school teachers (NFBE, Feeder Sch, Madrassah)	85	89	93	266
Administrators/Supervisors	2	2	2	7

The total cost of implementing this strategy is estimated at Rs 189 million, 68% of which is the development and recurrent cost of implementation (Table GSc3). The remaining 32% accounts for costs due to quality enhancement measures, innovative strategies (e.g., awareness campaigns to promote the importance of education, community involvement in supervision of local education; and use of media; etc.) and miscellaneous/unforeseen expenditures.

Table GSc3: Cost of Enrolling New Students in New Schools (Rs million)

	2013-14	2014-15	2015-16	Total
Development Costs	8	10	10	28
Recurrent Costs*	15	33	51	99
Subtotal of Strategy (c)	24	43	61	128
Cost of Quality improvement (20 % of recurring cost)	3	7	10	20
Cost of Innovative Strategies for access & quality (20% of recurring cost)	4	8	12	24
Total Cost i.e., Development, Recurrent, Quality and Innovative Strategies	31	57	84	171
Misc/Unforeseen Cost (10 % of total cost)	3	6	8	17
Total cost of strategy c (Rs m)	34	63	92	189

*Includes cost of previous years' new enrolments

Strategy (d)

Targeted Incentives for access and retention for disadvantaged groups and girls (15% of all enrolments)

Of all primary enrolments (old and new), 15% of the students will be provided incentives for access and retention in primary schools. In GB, 89,366 children will be targeted and provided incentives (equivalent to Rs. 3,000 per child per year) at a cost of Rs. 16.9 billion (Tables GSd1 and Gsd2).

Table GSd1: Number of disadvantaged children/girls to be given targeted incentives

	2013-14	2014-15	2015-16	Total
Children to be given incentives for access and retention	27,258	29,752	32,356	89,366

Table GSd2: Cost of Targeted Incentives for Disadvantaged/Girls (Rs million)

	2013-14	2014-15	2015-16	Total
@ Rs 3,000 per child Subtotal of Strategy (d)	82	89	97	268
Total cost of strategy D (RS M)	82	89	97	268

Overall Plan Analysis

Total Plan Outlay

The three-year Education Plan outlay for GB is Rs 1,788 million (Table G3). Given the projections for actual primary education expenditures, the new plan expenditures are almost 38% of the total expenditures.

Table G3: Total Plan Costs and Actual (Projected) Education Expenditures (in Rs. Million)

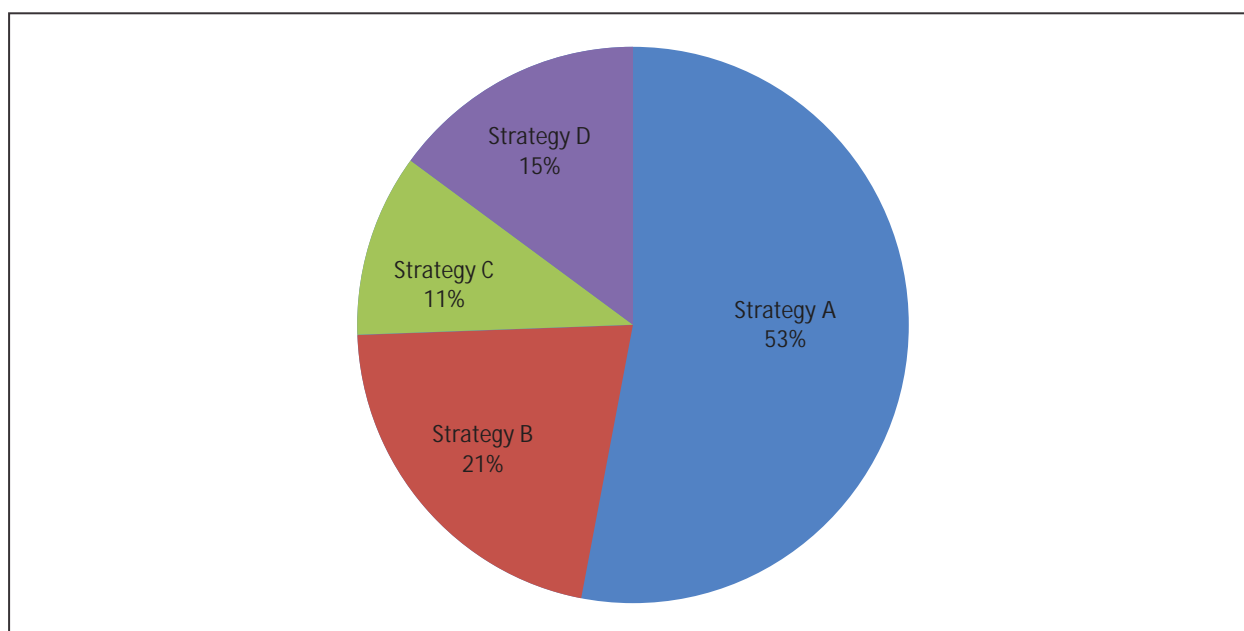
	2011-12	Benchmark 2012-13 (Projected)	Projected			
			2013-14	2014-15	2015-16	Total
Strategy a	-	-	139	313	495	947
Strategy b	-	-	86	129	169	384
Strategy c	-	-	34	63	92	189
Strategy d	-	-	82	89	97	268
Total Plan Cost	-	-	341	595	852	1,788
Primary Education Expenditure (Actual)	740*	814	895	985	1,083	2,963
Grand Total	740	814	1,236	1,579	1,936	4,751

* Generated as Primary Education Expenditure per student multiplied by GB Primary enrolment

Plan Strategies and Resource Allocation

Of the four strategies outlined in the Plan, strategy a involves the highest percentage (53%) of plan resources, followed by strategy b (21%), d (15%) and c (11%).

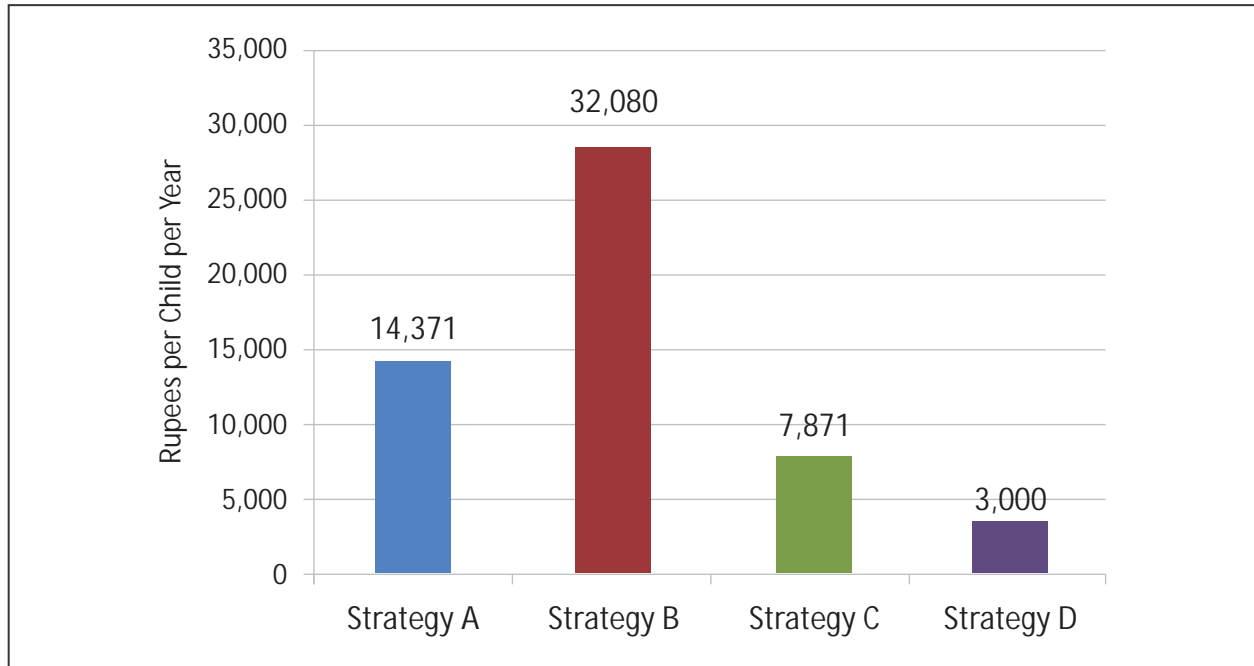
Chart 1: Distribution of Resources across Plan Strategies



Efficiency of the Plan

Besides Strategy D, which is costed at merely Rs 3,000 per annum per targeted child, strategy c appears to be the most efficient i.e. lowest cost/student in enrolment of new students in existing schools (Chart 2). Strategy b is the least efficient, perhaps as it involves construction of an additional room in existing government schools⁷.

Chart 2: Cost Efficiency across Plan Strategies

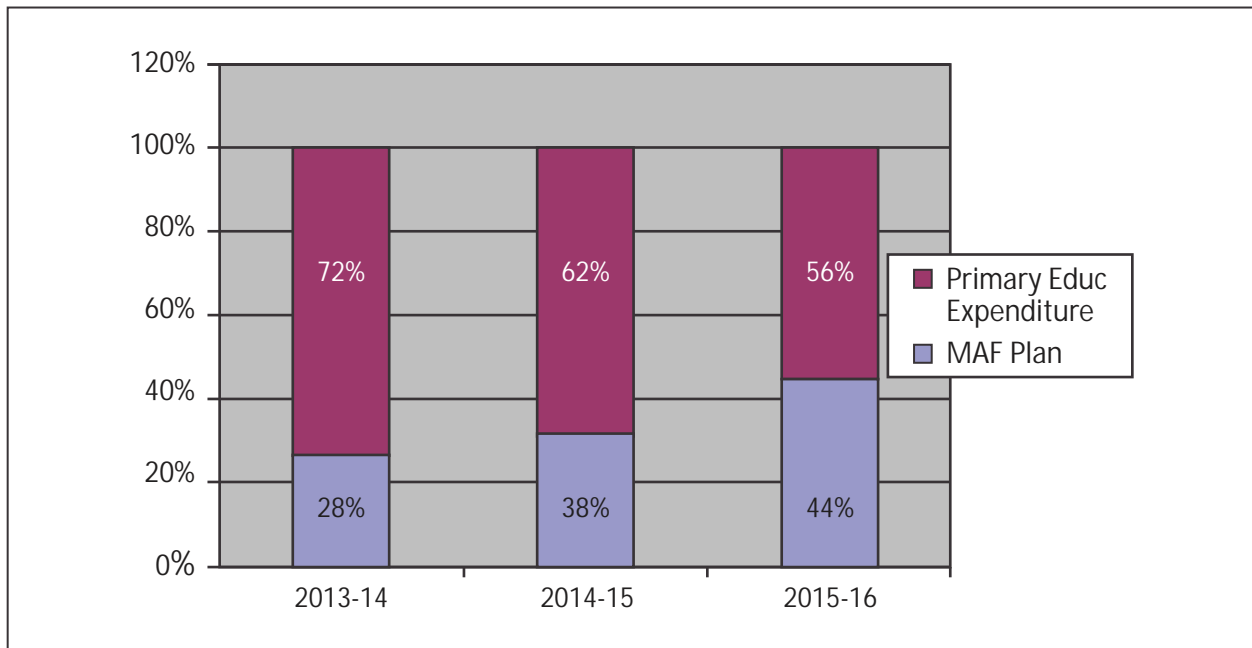


Information on the following will be furnished by the GB Plan Resources and Total Projected Actual Education Expenditure

On the whole, resources required for the implementation of the Plan range between 28% to 44% of the total primary education expenditure projected for 2013-16 (Chart 3).

⁷ It may be noted that strategy c appears more efficient than strategy b because c involves lower cost component e.g. non-formal & religious schools which are cost effective as compare to formal schools; besides the recurrent cost per non-formal/deeni student is only Rs. 5000/- as compared to formal primary student whose recurrent cost is Rs. 10,000/-

Chart 3: Financial Importance of Plan in Primary Education



Implementation & Monitoring Mechanism

The implementation of the Plan will be the responsibility of the Provincial/Area governments. The Federal Government will however facilitate by providing a platform for inter provincial coordination, and to liaise with the donors and other stakeholders. Besides, Federal Govt. may also provide technical and professional support to provinces and areas in planning, implementation and monitoring/evaluation, if required.

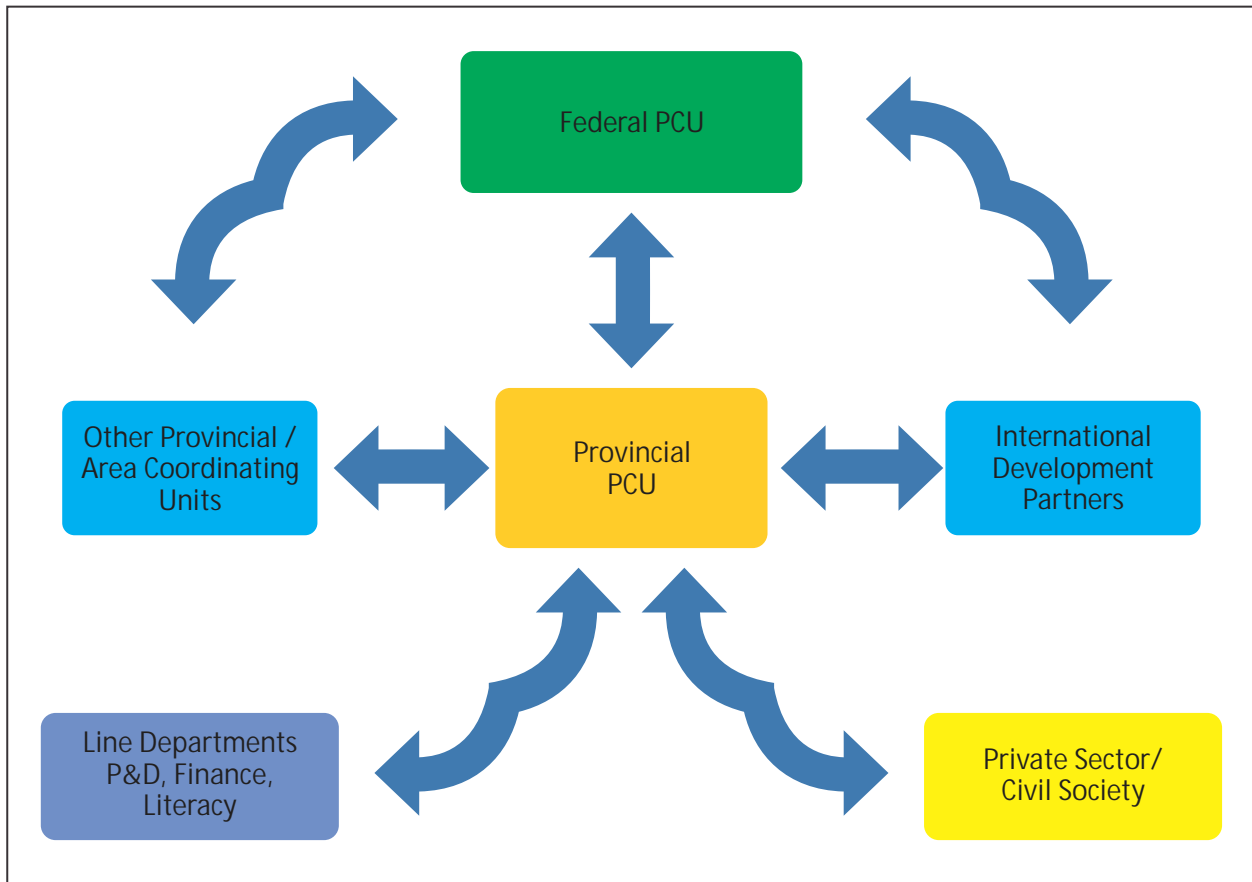
In each province/area, the implementation and monitoring mechanism for the National Plan of Action will function at two levels:

- (i) *Overall Macro Level Inter-Governmental Coordination:* This will ensure close coordination between the key macro players i.e., the Provincial Coordinating Unit (PCU), the Federal Government, the Provincial Coordinating Units in other provinces/areas; private sector/ civil society and the international development partners.

For every year of the Plan, to review the progress and revision, if needed, the following steps are proposed.

- ☒ Focal Persons meeting after the first quarter of the Plan;
- ☒ Inter-Provincial Secretaries of Education meeting after the second quarter of the Plan;
- ☒ Focal Persons meeting after the third quarter of the Plan;
- ☒ Inter-Provincial Education Ministers Conference at the end of every year of the Plan.
- ☒ AEPAM will function as the Secretariat of the Federal Coordination Unit.
(Updated Progress Reports will be prepared by the Provincial/Area Coordination Units and discussed in the above fora / meetings)

Overall Macro Level Inter-Governmental Coordination



(ii) Intra-provincial Coordination and Implementation Network

The PCU and its various cells will not only provide the associated service at the macro level, i.e. with Federal Government, other provincial governments and international development partners, but will also undertake coordination and planning, data and research etc. at the provincial level as well as serve as an on-demand resource for district/local governments.

Each cell as well as the Unit will be staffed with personnel and technical support as and when identified by the provincial/area authorities.



Monitoring and Evaluation Mechanism

The provinces and areas will establish and strengthen monitoring and evaluation mechanism to assess the implementation progress. For the purpose monitoring and evaluation indicators will be developed and progress assessed. The monitoring indicators will cover financial allocation and expenditure against the plan requirement; number of children enrolled, retained and completed primary education; out-of-school monitoring and evaluation indicators will also include quality of education indicators as well.

Annual implementation progress reports against the Plan targets will be prepared by each province/area and shared with all concerned. The yearly (annual) progress reports will also highlight the issues, challenges and bottlenecks in achieving the targets so that the said issues may be addressed. At the end (in June 2016) a comprehensive completion report will be prepared and shared.

Indicators	Unit	2011-12	Benchmark 2012-13 (Projected)	2013-14	2014-15	2015-16	Total
Population							
	#						
Total	#	193,217	203,236	208,439	213,775	219,247	
Male	#	100,058	105,246	107,941	110,704	113,538	
Female	#	93,159	97,990	100,498	103,071	105,709	
Rural	#	-	-	-	-	-	
Urban	#	-	-	-	-	-	
Net Enrolment Rate % (targets)							
Total	%	63%	65%	70%	74%	79%	
Male	%	66%	68%	72%	76%	80%	
Female	%	60%	62%	67%	72%	77%	
Rural	%						
Urban	%						
NER Absolute Numbers (targets)							
Total	#	122,233	132,636	145,374	158,677	172,566	
Male	#	66,518	72,072	78,234	84,665	91,374	
Female	#	55,715	60,564	67,139	74,012	81,192	
Rural	#	-	-	-	-	-	
Urban	#	-	-	-	-	-	
Out of School Children							
Total	#	70,984	70,600	63,065	55,098	46,681	164,843
Male	#	33,540	33,175	29,706	26,039	22,164	77,908
Female	#	37,444	37,425	33,359	29,059	24,517	86,935
Rural	#	-	-	-	-	-	
Urban	#	-	-	-	-	-	
Out of School Children to be enrolled (targets)							
Total				12,738	13,303	13,889	39,930
Male				6,163	6,431	6,709	19,303
Female				6,575	6,872	7,180	20,628
Total				18%	21%	25%	
Male				19%	22%	26%	
Female				18%	21%	25%	

Indicators	Unit	2011-12	Benchmark 2012-13 (Projected)	2013-14	2014-15	2015-16	Total
a.) Number of children to be enrolled in existing schools (70% of new enrolment)							
Total children	#			8,917	9,312	9,722	27,951
Public sector formal schools @40%	#			5,095	5,321	5,556	15,972
Public sector Non- formal and feeder schools @10%	#			1,274	1,330	1,389	3,993
Private Sector Schools @15%	#			1,911	1,995	2,083	5,990
Deeni Madaris & Others @ 5%	#			637	665	694	1,997
Human Resource Requirment	#			-	-	-	-
formal school teacher(to meet the shortage of teachers)	#			-	-	-	-
Nonformal school teachers (FBE,Feeder Sch, Madrassah)	#			21	22	23	67
Administrators/Supervisors	#			-	-	-	-
Support Staff	#			-	-	-	-
other if any	#			-	-	-	-
Budget							
Formal School Students in existing schools (15000 Rs. per std.)	million			76	88	92	256
Non formal School Students (6000 RS. per std)	million			8	9	9	26
Deeni Madaris & Others student (6000 Rs. per Std)	million			4	13	14	31
Recurrent cost				88	110	115	312
Recurrent cost of current and previous years				88	198	312	598
Subtotal of Stragty a				88	198	312	598
Quality improvement Cost (20 % of recurring cost)				18	40	62	120
Innovative Strategies Cost (access+quality) (20% of recurring cost)				21	47	75	143
Total of Development, Recurrent, Quality and Innovative strategy				127	285	450	861
Misc/Unforeseen Cost 10 % of totoal cost				13	28	45	86
Grand Total for enrolling additional students				139	313	495	947

Indicators	Unit	2011-12	Benchmark 2012-13 (Projected)	2013-14	2014-15	2015-16	Total
(b). Number of children to be enrolled by providing formal schools additional room and teacher @ 10% of existing schools							
Total children				1,274	1,330	1,389	3,993
Number of formal schools to be provided with additional room and teacher and other missing facilities				51	53	56	160
Human Resource Requirement	#						
formal school teacher	#			51	53	56	160
Nonformal school teachers (NFBE,Feeder Sch, Madrassah)	#			-	-	-	-
Administrators/Supervisors @40 perTrs)	#			1	1	1	4
Support Staff	#			-	-	-	-
other if any	#			-	-	-	-
Budget							
Additional Rooms in existing formal schools @Rs. 1 milliion	million			51	59	61	171
Formal School Students in additional rooms(15000 Rs. per std.)	million			19	22	23	64
Development Cost	million			51	59	61	171
Recurrent cost	million			19	22	23	64
Recurrent cost of current and previous years				19	41	64	124
Subtotal of Strategy b				70	100	125	295
Quality improvement Cost (20 % of recurring cost)				4	8	13	25
Innovative Strategies Cost (access+quality) (20% of recurring cost)				5	10	15	30
Total of Development, Recurrent, Quality and Innovative strategy				78	118	153	349
Misc/Unforeseen Cost 10 % of tototal cost				8	12	15	35
Grand Total for enrolling additional students				86	129	169	384

Indicators	Unit	2011-12	Benchmark 2012-13 (Projected)	2013-14	2014-15	2015-16	Total
(c) . Children to be enrolled in new schools @ 20%							
Total children				2,548	2,661	2,778	7,986
Children to be enrolled in new Formal schools (no new school)				0	0	0	0
Number of new -formal primary schools to be opened							
Children to be enrolled in new Non-Formal schools @ 10%				1,274	1,330	1,389	3,993
Number of new Non-formal primary schools to be opened				42	44	46	133
Number of children to be enrolled in new feeder schools @ 10 %				1,274	1,330	1,389	3,993
Number of new feeder schools grade(I-III) to be opened				42	44	46	133
Human Resource Requirment							
formal school teacher				-	-	-	-
Nonformal school teachers (FBE,Feeder Sch, Madrassah)				85	89	93	266
Administrators/Supervisors				2	2	2	7
Support Staff							
Others if any							

Indicators	Unit	2011-12	Benchmark 2012-13 (Projected)	2013-14	2014-15	2015-16	Total
Budget							
New 2-Room School							
Non Formal Schools(White-wash, Furniture,Fixture, School supplies etc.) @1.000 millin	million			4	5	5	14
Feeder Schools	million			4	5	5	14
Formal School Students in additional rooms(15000 Rs. per std.)	million			0	0	0	0
Non formal School Students (6000 RS. per std)	million			8	9	9	26
Feeder schools student (6000 Rs. per Std)	million			8	9	9	26
Development Cost				8	10	10	28
Recurrent cost				15	18	18	51
Recurrent cost of current and previous years				15	33	51	99
Subtotal of Strategy c				24	43	61	128
Quality improvement Cost (20 % of recurring cost)				3	7	10	20
Innovative Strategies Cost (access+quality) (20% of recurring cost)				4	8	12	24
Total of Development, Recurrent, Quality and Innovative strategy				31	57	84	171
Misc/Unforeseen Cost 10 % of totoal cost				3	6	8	17
Grand Total for enrolling additional students				34	63	92	189

Indicators	Unit	2011-12	Benchmark 2012-13 (Projected)	2013-14	2014-15	2015-16	Total
Strategy D (targeted Incentives for access and retention for disadvantage groups/ girls 15 % of the Total enrollment)							
Children to be provided with incentives	#			27,258	29,752	32,356	89,366
Budget							
Cost of Incentives @3000 per child per year (Deaerving Candidates)	million			82	89	97	268
Budget Summary							
Strategy A				139	313	495	947
Strategy B				86	129	169	384
Strategy C				34	63	92	189
Strategy D				82	89	97	268
Sub-Total				341	595	852	1,788
Primary Education actual expenditure		740	814	895	985	1,083	2,963
Primary Education actual expenditure with MAF		740	814	1,236	1,579	1,936	4,751

ICT

Plan of Action 2013-16



Achieving Universal Primary Education in Pakistan Acceleration of Education-Related MDGS

Islamabad Capital Territory (ICT) Plan (2013-16)

Situation Analysis 2011-12

The present education profile of ICT reflects a primary-age group (5-9 years) population of 143,962 children, of which 75,416 are boys and 68,546 are girls (Table 1a). Gross primary enrolment rate is 87%, with 85% for boys and 90% for girls while the net enrolment rate of 70% is much lower, with 68% for boys and 72% for girls. It may be noted that among all provinces/areas in the country, ICT has higher enrolment rates for girls than boys. Completion of primary education is high, with only 10% students dropping out before passing primary level.

Table 1a: ICT: Population, Primary Enrolment & Completion Rates 2011-12 (%)

	Urban			Rural			Total		
	Boys	Girls	Both	Boys	Girls	Both	Boys	Girls	Both
Population (5-9yrs)	25936	23080	49016	49481	45464	94945	75416	68546	143962
Gross Enrolment Rate	116	121	119	68	75	71	85	90	87
Net Primary Enrolment Rate	93	97	95	55	60	57	68	72	70
Primary Completion or Survival Rate	-	-	-	-	-	-	86	97	91

Source: Calculated on the basis of EMIS (2011-12) and NIPS (2013)

The current stock of primary-age group out-of-school children (OOSC) is 43,237, of which 24,217 are boys and 19,020 are girls (Table 1b).

Table 1b ICT: Primary-aged Out-of-school Children (in numbers)

	Urban	Rural	Total
Boys	-	-	24,217
Girls	-	-	19,020
Both	-	-	43,237

Almost 70% primary children attend public sector schools. The actual expenditure on primary education is stated to be Rs 1,067 million for ICT, being spent on educating 92,110 children at a cost of Rs 11,583 per student per year (Table 1c).

Table 1c: ICT: Education Expenditure Per Primary Student & Per Child : 2011-12

	Actual Education Expenditure (Pre & Primary)* in Rs m	Total Public Gross Primary Enrolment (#)	Education Expenditure Per Student (in Rs)	Total Population (5-9 years)	Education Expenditure Per Child (aged 5-9 years) (in Rs)
Province/Area	1067	92,110	11,583	143,962	7,411

*Public gross primary enrolment is students enrolled in formal and non-formal (primary) public schools

Source: Ministry of Finance; 2013

ICT: Issues/Challenges and Suggested Strategies

In ICT, for the education sector, two key issues were identified⁸:

1. Lack of access to education; and
2. Poor quality of education

For each of these, a set of in-school and out-of-school factors were identified, along with some solutions for overcoming these challenges. Following is a matrix of these issues, along with a set of factors and corresponding strategies:

ICT: Issues/Challenges and Suggested Solution

Access	
<i>In School Factors</i>	<i>Strategies/Interventions</i>
<ul style="list-style-type: none"> • Lack of structure and facilities for Pre-primary education • Lack of proper infrastructure and physical facilities. • Unavailability of budget for repair and maintenance of buildings • Lack of transport facilities. • Absence of proper Admission Policy 	<ul style="list-style-type: none"> • ECE needs to be institutionalized in all Primary schools • Proper infrastructure and missing facilities need to be provided. • Annual budget for repair and maintenance for each school needs to be allocated. • Transport facilities need to be provided. • Admission Policy is required to be revised with clear indication of cluster level feeding institution/sector.
<i>Out-of-school Factors</i>	<i>Strategies/Interventions</i>
<ul style="list-style-type: none"> • Immigrants especially from KPK • Children from surrounding areas of Rawalpindi • Poverty • Parent Awareness 	<ul style="list-style-type: none"> • Special non-formal schools need to be opened in the areas of Katchi Abadi. • Admission to the children of residents of Islamabad and Federal Government employees be restricted. • Incentives/scholarships need to be awarded to the needy students. • Community awareness campaign needs to be launched for admission of out of school children.
Quality	
<i>In School Factors</i>	<i>Strategies/Interventions</i>
<ul style="list-style-type: none"> • Rationalization of Teachers (student teachers ratio needs to be rationalized) • Lack of Math & Science qualified teachers • Delay in provision of text books • Assessment system is not aligned with new curriculum. • Inconsistency in medium of instruction at different levels (primary/ middle/ high) • Teachers lacking aptitude and competencies. 	<ul style="list-style-type: none"> • Deployment of teachers as per numbers of students enrolled and subject offered • Subject based qualified teachers be appointed. • Timely printing and provision of free text books. • Continuous assessment system needs to be adopted.

⁸In an Acceleration of Education-Related MDGs (ICT) workshop held in Islamabad on April 26, 2013 which was attended by Federal education officials, representatives of the civil society and private sector, international development partners and education experts.

	<ul style="list-style-type: none"> • Medium of instruction needs to be decided and adopted for all public and private institutions. • Competency based In-service Training to be provided to all teachers on periodic basis.
<i>Out-of-school Factors</i>	<i>Strategies/Interventions</i>
<ul style="list-style-type: none"> • Community participation in schools • Lack of monitoring and supervision • Development of Curriculum and Textbooks • Interference of politician and unions. 	<ul style="list-style-type: none"> • Role and function of PTAs need to be strengthened with provision of annual budget. • The structure and functioning of AEOs needs to be further strengthened. • Timely provision of textbooks • Educational administration needs to be strengthened with power delegation and support to deal such interference.
Governance	
<i>In School Factors</i>	<i>Strategies/Interventions</i>
<ul style="list-style-type: none"> • Lack of School Mapping in view of catchment area and population density • Transfer/posting of teachers • Placement of teacher on need based/Class enrolment • Culture of temporary duty 	<ul style="list-style-type: none"> • Establishment of new educational institutions purely on need basis • Transfer/Posting policies and implementation mechanism • Need rationalization of posting of teachers

In light of the above issues, factors and suggested strategies, the ICT Education Plan (2013-16) has been developed, focusing on: (i) bringing in maximum number of primary-age out-of-school children to be enrolled in formal and non-formal schools through expansion of schools, awareness campaigns, etc (ii) increase retention in primary grades through provision of proper teaching-learning environment, textbooks, other incentives, etc., (iii) improve quality of education through teachers' training, community participation, etc. and (iv) specific provision of other incentives (e.g. stipends, food for education, uniforms, etc) to retain children from most disadvantaged/rural/remote areas, especially girls.

The four specific strategies identified (and budgeted) under Plan include:

- a. Enrolment of new students in existing schools: This strategy focuses on enrolling out-of-school children in existing primary schools with underutilized capacity. As admission policy does not allow children aged 7+ years in formal primary classes, over-age children will be enrolled in non-formal basic education, feeder schools or religious (deeni madrassah) schools.
- b. Enrolment of new students in formal schools through provision of an additional room: In existing public formal schools, where extra space is available, construction of an additional classroom or academic block and provision of a teacher will help in accommodating a number of new students.
- c. Enrolment of new students in new schools: ICT does not plan to construct any new formal public school.
- d. Targeted Incentives: This strategy is aimed at retaining students, especially those from disadvantaged groups, especially girls, who (mainly due to financial reasons) drop out before completing primary school. These incentives (e.g. stipends, food-for-education, uniforms, etc.) will be given to students from poor families

The key assumptions of the ICT Education Plan are:

1. Using actual estimates of population for the year 2012 and net primary enrolment rates for 2011/12, projections for these variables were made for the base year 2012/13 and targets set for the Plan period 2013-16;
2. The Plan is based on annual physical targets and corresponding estimated costs for a three year period i.e. 2013/14-15/16;
3. For each strategy, a certain proportion of out-of-school children to be enrolled is specified;
4. There are basically four types of schools assigned to absorb additional enrolment i.e., public sector formal schools; non-formal basic and feeder schools; religious or deeni madaris institutions; and private sector schools;
5. Costs of additional enrolments are estimated for each type of school except private sector schools which are not financed by the public treasury;
6. Under each strategy, recurrent costs are estimated at the rate of Rs 20,000 per student in formal public schools and Rs 5,000 per student in non-formal/feeder /deeni madrassah;
7. Plan estimates are based on annual inflation rate of 10%;
8. A student–teacher ratio of 30:1; and a teacher-administrator/supervisor ratio of 40:1 is assumed.
9. For quality enhancement (e.g., teacher training, curriculum reform, provision of missing facilities, etc.), 15% of recurrent costs are added to the total cost.
10. For innovative strategies (e.g., awareness campaigns to promote the importance of education, community involvement in supervision of local education; and use of media; etc.), an amount equivalent to 15% of recurrent costs plus quality enhancement costs is added to total costs.
11. To improve access and retention, incentives such as stipends, food-for-education, uniforms, etc. will be given to children from disadvantaged (rural/backward/remote) areas and belonging to disadvantaged groups (especially girls) in selected area of the districts. These are budgeted at a rate of Rs 3,000 per student per year.
12. A contingency amount equivalent to 10% of all development, recurrent, quality and innovative strategies' costs is added to cover miscellaneous and unforeseen expenditures.

ICT PLAN (2013-16)

According to most recent projections, the population of primary-age group children (5-9 years) in ICT is likely to gradually rise to 156,977 by 2015/16, of which 82,273 will be boys and 74,704 will be girls (Table I1a).

Table I1a. ICT: Total Population (2011-12) & Projected Estimates (2013-16)

	2011-12	Benchmark 2012 - 13 (Projected)	Projected Population Estimates		
			2013-14	2014-15	2015-16
Total	143,962	147,628	151,028	154,094	156,977
Male	75,416	77,332	79,119	80,741	82,273
Female	68,546	70,296	71,909	73,353	74,704

Source: NIPS projections 2013

Given an overall primary net enrolment rate of 70% in 2011/12, projections suggest that this could increase to 98% (almost achieve UPE) by 2015/16, provided the Plan strategies are implemented effectively in ICT.

Table I1b. ICT: Net Enrolment Rates (2011-12) & Enrolment Targets (2013-16)

	2011-12	Benchmark 2012-13 (Projected)	Projected Net Enrolment Rates Estimates		
			2013-14	2014-15	2015-16
Total	70%	72%	80%	90%	98%
Male	68%	70%	78%	88%	97%
Female	72%	74%	82%	92%	98%

Based on the population projections and the estimated net enrolment rates, there will be a gradual annual decline in the total number of out-of-school primary-age children, both boys and girls, in ICT (Table I2a). Due to Plan efforts, the stock of out-of-school children is expected to decrease from 43,237 children in 2011/12 to around 3,865 children in 2015/16.

Table I2a. ICT: Out-of-school Children (2011-12) & Projected Estimates (2013-16)

	2011-12	Benchmark 2012-13 (Projected)	Projected Estimates of OOSC		
			2013-14	2014-15	2015-16
Total	43,237	41,385	30,256	15,462	3,865
Male	24,217	23,286	17,494	9,779	2,560
Female	19,020	18,100	12,762	5,683	1,306

Given limited capacity in schools, it is not possible to enroll all out-of-school children in public sector primary schools, especially in a short period of three years. Also, admission policy in formal schools does not allow enrolment of child above 7+ years in primary school, who have to be placed in non-formal systems, which too have their own limitations regarding class size and quality. (Table I2b).

Table GSa3: Cost of Enrolling New Students in Existing Schools (Rs million)

	2013-14	2014-15	2015-16	Total
Total	14,529	17,860	14,480	46,869
Male	7,578	9,337	8,751	25,667
Female	6,950	8,523	5,729	21,202
<i>Percentage of Total OOSC*</i>				
<i>Total</i>	35%	59%	94%	-
<i>Male</i>	33%	53%	89%	-
<i>Female</i>	38%	67%	101%	-

*% of previous year's out-of-school children enrolled in the current year

Physical Targets and Cost Estimates for Acceleration of Education-Related MDGs Strategies to Increase New Enrolment and Enhance Quality in ICT

Within the Acceleration of Education-Related MDGs plan, a total number of 46,869 new students will be enrolled in primary classes in ICT, under four possible mutually exclusive strategies:

Strategy (a)

Enrolment of new students in existing schools (under-utilized) (50% to 60% of all new enrolment)

A major strategy to be implemented under the Plan suggests enrolment of out-of-school children in primary classes of existing formal schools. A careful assessment of schools with underutilized capacity as well as nonfunctional schools will have to be undertaken before allocating new students to these institutions.

Under the strategy of enrolling new students in existing schools, a total number of 26,335 new students will be enrolled in primary classes in ICT during 2013-16. Of these, 50% will be enrolled in public formal schools and another 10% is expected to be absorbed by the private sector schools. (Table ISa1). ICT does not plan to expand enrolment in non-formal schools.

Table ISa1: Number of children to be enrolled in Existing Schools by Type of School

		2013-14	2014-15	2015-16	Total
Total children (60%)		8,717	8,930	8,688	26,335
i	Public sector formal schools @ 50%	7,264	8,930	7,240	23,434
ii	Public sector Non- formal and feeder schools **	-	-	-	-
iii	Private Sector Schools @10%*	1,453	-	1,448	2,901
iv	Deeni Madaris & Others	-	-	-	-

* Not costed as these are estimates for private sector schools

** No new children will be enrolled in existing Non-Formal Schools, due to space constraints

Human resources (mainly teachers and administrators/supervisors) will have to be recruited for the new students enrolled. This recruitment will be based on 30:1 students-teacher ratio and 40:1 teachers-supervisor ratio.

Corresponding to the new enrolments, the human resource requirement (teachers and administrators/supervisors) under this strategy will be the recruitment of a total of 781 new formal school teachers and around 20 supervisors (Table ISa2).

Table ISa2: Human Resource Requirement (Teachers) for New Enrolments in Existing Schools

	2013-14	2014-15	2015-16	Total
Formal school teachers	242	298	241	781
Non-formal school teachers (NFBE, Feeder Schools, Madrassah)	-	-	-	-
Administrators/Supervisors	6	7	6	20

* No new Teachers will be hired in existing Non-Formal Schools

The total cost of implementing strategy a i.e. increasing access along with quality enhancement as well innovative strategies (e.g., awareness campaigns to promote the importance of education, community involvement in supervision of local education; and use of media; etc.) for three years i.e. 2013-16 is estimated to be Rs. 1,437 million, with 69% for increasing access to education (Table ISa3).

Table ISa3: Cost of Enrolling New Students in Existing Schools (Rs million)

	2013-14	2014-15	2015-16	Total
Development Costs	0	0	0	0
Recurrent Costs*	145	342	501	988
Subtotal of Strategy (a)	145	342	501	988
Cost of Quality improvement (15 %of recurring cost)	22	51	75	148
Cost of Innovative Strategies for access & quality (15% of recurring cost)	25	59	86	170
Total Cost i.e., Development, Recurrent, Quality and Innovative Strategies	192	452	663	1,307
Misc/Unforeseen Cost (10 % of total cost)	19	45	66	131
Total cost of strategya (Rs m)	211	497	729	1,437

*Includes cost of previous years' new enrolments

Strategy (b)

Enrolment of new students in formal schools through provision of an additional room (In 15% of existing schools)

This strategy is based on the construction of one additional classroom (estimated at a cost of Rs 1 million) and hiring of one teacher in an existing public school. An assessment of schools with extra land and possibility of enrolling out-of-school students will have to be carefully undertaken.

Of the total new students to be enrolled in primary classes in ICT during 2013-16, 15% i.e., 2,679 students will be accommodated in formal public schools which will be provided with an additional classroom and one additional teacher. Assuming 30 students per classroom, a total of 89 additional rooms (and 89 teachers) will be provided in 89 formal schools (Table ISb1).

Table ISb1: Number of children to be enrolled in Schools with additional room provided

	2013-14	2014-15	2015-16	Total
Total children	-	2,679	-	2,679
Number of formal schools to be provided with additional room and teacher and other missing facilities	-	89	-	89

* Not costed as these are estimates for private sector schools

Assuming a teacher-supervisor ratio of 40:1, 2 new supervisors will be recruited to monitor new teaching activities (Table Isb2).

Table ISc3: Cost of Enrolling New Students in New Schools (Rs million)

	2013-14	2014-15	2015-16	Total
Formal school teachers	-	89	-	89
Non-formal school teachers (NFBE, Feeder Schools, Madrassah)	-	-	-	-
Administrators/Supervisors	-	2	-	2

The total cost of implementing strategy b i.e., provision of public sector formal schools with one additional room and teacher is estimated to cost Rs. 198 million over a period of three years (Table ISb3). Of this, 80% is the cost for the additional room and human resources while the remaining are costs for quality enhancement, innovative strategies (e.g., awareness campaigns to promote the importance of education, community involvement in supervision of local education; and use of media; etc.) and for miscellaneous/unforeseen events.

Table ISb3: Cost of Enrolling New Students in Schools with additional room provided (Rs million)

	2013-14	2014-15	2015-16	Total
Development Costs	-	98	-	98
Recurrent Costs*	-	29	29	59
Subtotal of Strategy (b)	-	128	29	157
Cost of Quality improvement (20 % of recurring cost)	-	6	6	12
Cost of Innovative Strategies for access & quality (15% of recurring cost)	-	5	5	11
Total Cost i.e., Development, Recurrent, Quality and Innovative Strategies	-	139	41	180
Misc./Unforeseen Cost (10 % of total cost)	-	14	4	18
Total cost of strategy b (Rs m)	-	153	45	198

*Includes cost of previous years' new enrolments

Strategy (c)

Enrolment of Children in new non formal schools (35% to 40% of all new enrolments)

Of the 17,855 children to be enrolled in new non formal schools, one-half will be enrolled in non-formal new schools and the other half will be enrolled in new feeder schools (Table Isc1).

Table ISc1: Number of children to be enrolled in New Schools by Type of School

	2013-14	2014-15	2015-16	Total
Children to be enrolled in new Formal schools	5,812	6,251	5,792	17,855
Number of new -formal primary schools to be opened	0	0	0	0
Children to be enrolled in new Non-Formal schools @ 20%	2,906	3,572	2,896	9,374
Number of new Non-formal primary schools to be opened	97	119	97	312
Number of children to be enrolled in new feeder schools @ 20 %	2,906	2,679	2,896	8,481
Number of new feeder schools grade(III) to be opened	97	89	97	283

The human resource requirement under this strategy will entail recruitment of 595 non-formal and feeder school teachers and 15 supervisors (Table ISc2).

Table ISc2: Human Resource Requirement (Teachers) for New Schools

	2013-14	2014-15	2015-16	Total
Formal school teachers	-	-	-	-
Non-formal school teachers (NFBE, Feeder Sch, Madrassah)	194	208	193	595
Administrators/Supervisors	5	5	5	15

The total cost of implementing this strategy is estimated at Rs 343 million, 73% of which is the development and recurrent cost of implementation (Table ISc3). The remaining 27% accounts for costs due to quality enhancement measures, innovative strategies (e.g., awareness campaigns to promote the importance of education, community involvement in supervision of local education; and use of media; etc.) and miscellaneous/unforeseen expenditures.

Table ISc3: Cost of Enrolling New Students in New Schools (Rs million)

	2013-14	2014-15	2015-16	Total
Development Costs	19	23	21	64
Recurrent Costs*	29	63	95	188
Subtotal of Strategy (c)	48	86	117	251
Cost of Quality improvement (15 % of recurring cost)	4	10	14	28
Cost of Innovative Strategies for access & quality (15% of recurring cost)	5	11	16	32
Total Cost i.e., Development, Recurrent, Quality and Innovative Strategies	58	107	147	312
Misc/Unforeseen Cost (10 % of total cost)	6	11	15	31
Total cost of strategyc (Rs m)	64	118	162	343

*Includes cost of previous years' new enrolments

Strategy (d)

Targeted Incentives for access and retention for disadvantaged groups and girls (15% of all enrolments)

Of all primary enrolments (old and new), 15% of the students will be provided incentives for access and retention in primary schools. In ICT, 77,347 children will be targeted and provided incentives (equivalent to Rs. 3,000 per child per year) at a cost of Rs. 232 million (Tables ISd1 and ISd2).

Table ISd1: Number of disadvantaged children/girls to be given targeted incentives

	2013-14	2014-15	2015-16	Total
Children to be given incentives for access and retention	22,645	25,994	28,708	77,347

Table ISd2: Cost of Targeted Incentives for Disadvantaged/Girls (Rs million)

	2013-14	2014-15	2015-16	Total
@ Rs 3,000 per child Subtotal of Strategy (d)	68	78	86	232
Total cost of strategy D (RS M)	68	78	86	232

Overall Plan Analysis

Total Plan Outlay

The three-year Education Plan outlay for ICT is Rs 2.210 billion (Table I3). Given the projections for actual primary education expenditures, the new plan expenditures are almost 34% of the total existing expenditures.

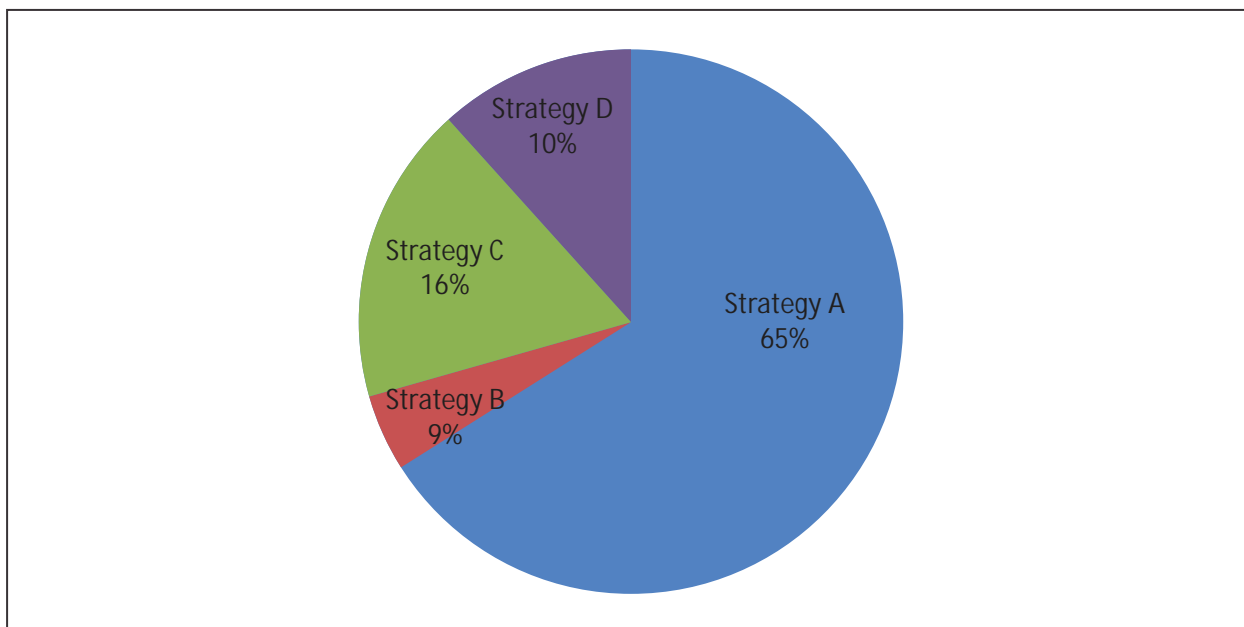
Table I3: Total Plan Costs and Actual (Projected) Education Expenditures (in Rs. Million)

	2011-12	Benchmark 2012-13 (Projected)	Projected			
			2013-14	2014-15	2015-16	Total
Strategy a	-	-	211	497	729	1,437
Strategy b	-	-	-	153	45	198
Strategy c	-	-	64	118	162	343
Strategy d	-	-	68	78	86	232
Total Plan Cost	-	-	343	845	1,022	2,210
Primary Education Expenditure (Actual)	1,067	1,174	1,291	1,420	1,562	4,273
Grand Total	1,067	1,174	1,634	2,266	2,584	6,483

Plan Strategies and Resource Allocation

Of the three strategies outlined in the ICT Plan, strategy a involves the highest percentage (65%) of plan resources, followed by strategy c (16%), d (10%) and b(9%).

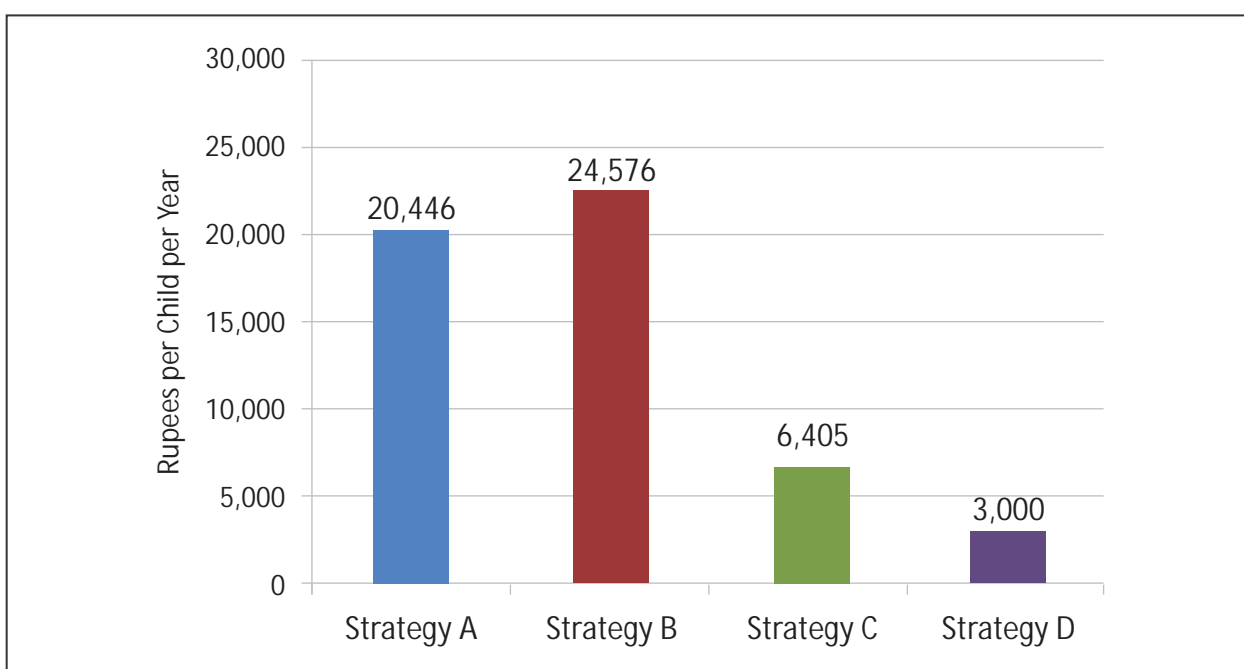
Chart 1: Distribution of Resources across MAF Plan Strategies



Efficiency of the Plan

Besides Strategy d, which is costed at merely Rs 3,000 per annum per targeted child, strategy c appears to be more efficient as compared to strategy a and b (Chart 2).

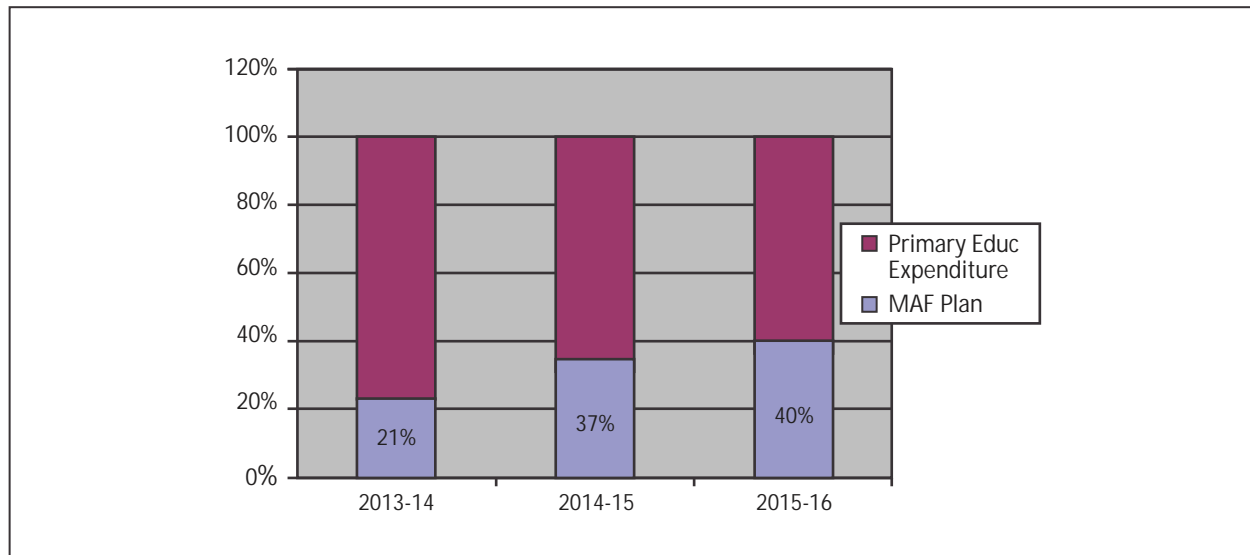
Chart 2: Cost Efficiency across Plan Strategies



Plan Resources and Total Projected Actual Education Expenditure

On the whole, resources required for the implementation of the Plan range between 21% to 40% of the total primary education expenditure projected for 2013-16 (Chart 3).

Chart 3: Financial Importance of MAF Plan in Primary Education



Implementation & Monitoring Mechanism

The implementation of the Plan will be the responsibility of the Provincial/Area governments. The Federal Government will however facilitate by providing a platform for inter provincial coordination, and to liaise with the donors and other stakeholders. Besides, Federal Govt. may also provide technical and professional support to provinces and areas in planning, implementation and monitoring/evaluation, if required.

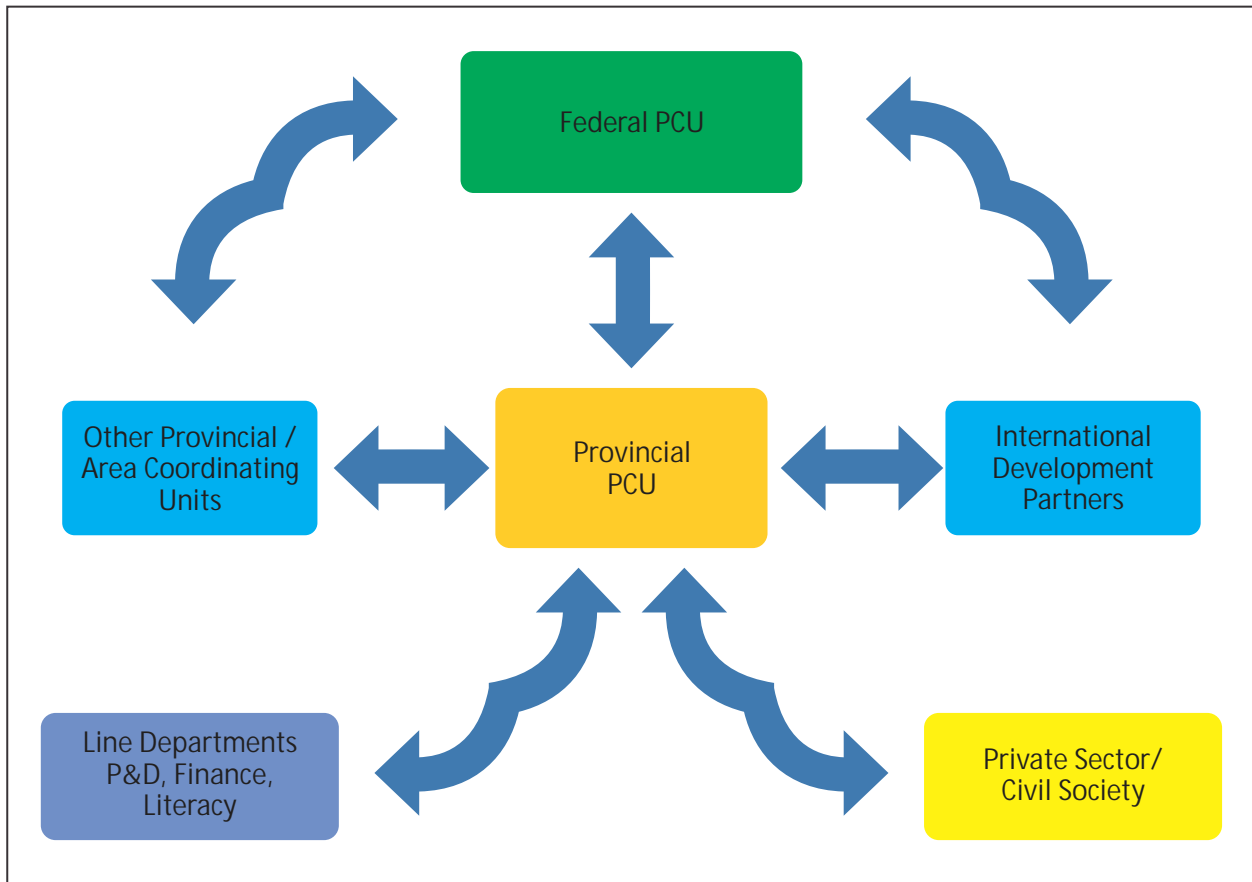
In each province/area, the implementation and monitoring mechanism for the National Plan of Action will function at two levels:

- (i) *Overall Macro Level Inter-Governmental Coordination:* This will ensure close coordination between the key macro players i.e., the Provincial Coordinating Unit (PCU), the Federal Government, the Provincial Coordinating Units in other provinces/areas; private sector/ civil society and the international development partners.

For every year of the Plan, to review the progress and revision, if needed, the following steps are proposed.

- Focal Persons meeting after the first quarter of the Plan;
- Inter-Provincial Secretaries of Education meeting after the second quarter of the Plan;
- Focal Persons meeting after the third quarter of the Plan;
- Inter-Provincial Education Ministers Conference at the end of every year of the Plan.
- AEPAM will function as the Secretariat of the Federal Coordination Unit.
(Updated Progress Reports will be prepared by the Provincial/Area Coordination Units and discussed in the above fora / meetings)

Overall Macro Level Inter-Governmental Coordination



(ii) Intra-provincial Coordination and Implementation Network

The PCU and its various cells will not only provide the associated service at the macro level, i.e. with Federal Government, other provincial governments and international development partners, but will also undertake coordination and planning, data and research etc. at the provincial level as well as serve as an on-demand resource for district/local governments.

Each cell as well as the Unit will be staffed with personnel and technical support as and when identified by the provincial/area authorities.



Monitoring and Evaluation Mechanism

The provinces and areas will establish and strengthen monitoring and evaluation mechanism to assess the implementation progress. For the purpose monitoring and evaluation indicators will be developed and progress assessed. The monitoring indicators will cover financial allocation and expenditure against the plan requirement; number of children enrolled, retained and completed primary education; out-of-school monitoring and evaluation indicators will also include quality of education indicators as well.

Annual implementation progress reports against the Plan targets will be prepared by each province/area and shared with all concerned. The yearly (annual) progress reports will also highlight the issues, challenges and bottlenecks in achieving the targets so that the said issues may be addressed. At the end (in June 2016) a comprehensive completion report will be prepared and shared.

Indicators	Unit	2011-12	Benchmark 2012-13 (Projected)	2013-14	2014-15	2015-16	Total
Population							
	#						
Total	#	143,962	147,628	151,028	154,094	156,977	
Male	#	75,416	77,332	79,119	80,741	82,273	
Female	#	68,546	70,296	71,909	73,353	74,704	
Rural	#	94,945	98,127	101,180	104,459	107,691	
Urban	#	49,017	49,502	49,849	49,635	49,287	
Net Enrolment Rate % (targets)							
Total	%	70%	72%	80%	90%	98%	
Male	%	68%	70%	78%	88%	97%	
Female	%	72%	74%	82%	92%	98%	
Rural	%	57%	60%	70%	80%	90%	
Urban	%	95%	96%	98%	99%	100%	
NER Absolute Numbers (targets)							
Total	#	100,725	106,243	120,772	138,632	153,112	
Male	#	51,199	54,046	61,625	70,962	79,713	
Female	#	49,526	52,196	59,147	67,670	73,398	
Rural	#	54,203	58,876	70,826	83,567	96,922	
Urban	#	46,522	47,522	48,852	49,139	49,287	
Out of School Children							
Total	#	43,237	41,385	30,256	15,462	3,865	134,206
Male	#	24,217	23,286	17,494	9,779	2,560	77,335
Female	#	19,020	18,100	12,762	5,683	1,306	56,871
Rural	#	40,742	39,251	30,354	20,892	10,769	142,008
Urban	#	2,495	1,980	997	496		5,968
Out of School Children to be enrolled (targets)							
Total				14,529	17,860	14,480	46,869
Male				7,578	9,337	8,751	25,667
Female				6,950	8,523	5,729	21,202
Total				35%	59%	94%	
Male				33%	53%	89%	
Female				38%	67%	101%	

Indicators	Unit	2011-12	Benchmark 2012-13 (Projected)	2013-14	2014-15	2015-16	Total
a.) Number of OOSC children to be enrolled in existing schools (60% of new enrolment) for year 2014-15 (50%)							
Total children	#			8,717	8,930	8,688	26,335
Public sector formal schools @50%	#			7,264	8,930	7,240	23,434
Public sector Non- formal and feeder schools	#						
Private Sector Schools @10%	#			1,453		1,448	2,901
Deeni Madaris & Others	#						
Human Resource Requirment	#						
formal school teacher	#			242	298	241	781
Nonformal school teachers (NFBE,Feeder Sch, Madrassah)	#						
Administrators/Supervisors	#			6.05	7	6	20
Support Staff	#						
other if any	#						
Budget							
Formal School Students in existing school rooms(20000 Rs. per std.)	million			145	196	159	501
Non formal School Students (5000 RS. per std)	million						
Deeni Madaris & Others student (5000 Rs. per Std)	million						
Recurrent cost				145	196	159	501
Recurrent cost of current and previous years				145	342	501	988
Subtotal of Strategy a				145	342	501	988
Quality improvement Cost (15 % of recurring cost)				22	51	75	148
Innovative Strategies Cost (access+quality) (15% of recurring cost)				25	59	86	170
Total of Development, Recurrent, Quality and Innovative strategy				192	452	663	1,307
Misc/Unforeseen Cost 10 % of totoal cost				19	45	66	131
Grand Total for enrolling additional students				211	497	729	1,437

Indicators	Unit	2011-12	Benchmark 2012-13 (Projected)	2013-14	2014-15	2015-16	Total
(b). Number of OOSC children to be enrolled by providing formal schools additional room and teacher @ 15 % of existing schools							
Total children					2,679		2,679
Number of formal schools to be provided with additional room and teacher and other missing facilities					89		89
Human Resource Requirment	#						
formal school teacher	#				89		89
Nonformal school teachers (NFBE,Feeder Sch, Madrassah)	#						
Administrators/Supervisors	#				2		2
Support Staff	#						
other if any	#						
Budget							
Additional Rooms in existing formal schools	million				98		98
Formal School Students in additional rooms (10000 Rs. per std.)	million				29		29
Development Cost	million				98		98
Recurrent cost	million				29		29
Recurrent cost of current and previous years					29	29	59
Subtotal of Strategy b					128	29	157
Quality improvement Cost (20 % of recurring cost)					6	6	12
Innovative Strategies Cost (access+quality) (15% of recurring cost)					5	5	11
Total of Development, Recurrent, Quality and Innovative strategy					139	41	180
Misc/Unforeseen Cost 10 % of tootal cost					14	4	18
Grand Total for enrolling additional students					153	45	198

Indicators	Unit	2011-12	Benchmark 2012-13 (Projected)	2013-14	2014-15	2015-16	Total
(c) . OOSC Children to be enrolled in new schools @ 40% (for year 2014-15 enrolled @35%)							
Total children				5,812	6,251	5,792	17,855
Children to be enrolled in new Formal schools (no new school)				0	0	0	0
Number of new -formal primary schools to be opened							
Children to be enrolled in new Non-Formal schools @ 20%				2,906	3,572	2,896	9,374
Number of new Non-formal primary schools to be opened				97	119	97	312
Number of children to be enrolled in new feeder schools @ 20 % and 2014-15 (15%)				2,906	2,679	2,896	8,481
Number of new feeder schools grade(I-III) to be opened				97	89	97	283
Human Resource Requirment							
formal school teacher							
Nonformal school teachers (NFBE,Feeder Sch, Madrassah)				194	208	193	595
Administrators/Supervisors				5	5	5	15
Support Staff							
Others if any							
Budget							
New 2-Room School							
Non Formal Schools(White-wash, Furniture, Fixture, School supplies etc.)	million			10	13	11	33
Feeder Schools	million			10	10	11	30
Formal School Students in additional rooms(20000 Rs. per std.)	million			0	0	0	0
Non formal School Students (5000 RS. per std)	million			15	20	16	50
Feeder schools student (5000 Rs. per Std)	million			15	15	16	45
Development Cost				19	23	21	64
Recurrent cost				29	34	32	95

Indicators	Unit	2011-12	Benchmark 2012-13 (Projected)	2013-14	2014-15	2015-16	Total
Recurrent cost of current and previous years				29	63	95	188
Subtotal of Strategy c				48	86	117	251
Quality improvement Cost (15 % of recurring cost)				4	10	14	28
Innovative Strategies Cost (access+quality) (15% of recurring cost)				5	11	16	32
Total of Development, Recurrent, Quality and Innovative strategy				58	107	147	312
Misc/Unforeseen Cost 10 % of tototal cost				6	11	15	31
Grand Total for enrolling additional students				64	118	162	343
Strategy D (targeted Incentives for access and retention for disadvantage groups/ girls 15 % of the Total enrollment)							
Children to be provided with incentives	#			22,645	25,994	28,708	77,347
Budget							
Cost of Incentives @3000 per child per year	million			68	78	86	232
Budget Summary out of school children							
Strategy A				211	497	729	1,437
Strategy B					153	45	198
Strategy C				64	118	162	343
Strategy D				68	78	86	232
Sub-Total				343	845	1,022	2,210
Primary Education actual expenditure without MAF							
		1,067	1,174	1,291	1,420	1,562	4,273
Primary Education actual expenditure with MAF							
		1,067	1,174	1,634	2,266	2,584	6,483

Khyber Pakhtunkhwa

Plan of Action 2013-16



Achieving Universal Primary Education in Pakistan
Acceleration of Education-Related MDGs

Khyber Pakhtunkhwa Plan of Action

Situation Analysis 2011-12

The present education profile of Khyber Pakhtunkhwa reflects a primary-age group (5-9 years) population of 2.8 million children, of which 1.47 million are boys and 1.37 million are girls (Table 1a). The net enrolment rate of 81% is very low, with 93% for boys and 69% for girls. Due to poverty, poor teaching-learning conditions in school, and the child being required to help at home or work, drop-out rates are high with one-third of children leaving school before completing primary education.

Table 1a: KP: Population, Primary Enrolment & Completion Rates 2011-12 (%)

	Urban			Rural			Total		
	Boys	Girls	Both	Boys	Girls	Both	Boys	Girls	Both
Population (5-9yrs)	-	-	-	-	-	-	1,473,074	1,371,725	2,844,799
Gross Enrolment Rate	-	-	-	-	-	-			
Net Primary Enrolment Rate	-	-	-	-	-	-	93%	69%	81%
Primary Completion or Survival Rate	-	-	-	-	-	-	68	65	67

Source: Calculated on the basis of KP EMIS (2011-12) and NIPS (2013)

The current stock of primary-aged out-of-school children (OOSC) is 0.53 million, with 0.4 million girls and 0.1 million boys (Table 1b).

Table 1b KP: Primary-aged Out-of-school Children (in numbers)

	Urban	Rural	Total
Boys	-	-	530,862
Girls	-	-	105,627
Both	-	-	425,235

Source: Calculated on the basis of KP EMIS (2011-12) and NIPS (2013)

Almost 70% primary educating children attend public sector schools. The actual public expenditure on primary education is stated to be Rs 24,574 million for the province of KP, being spent on educating 2.8 million children at a cost Rs 8,630 per student per year. (Table 1c).

Table 1c: KP: Education Expenditure Per Primary Student & Per Child: 2011-12

	Actual Education Expenditure (Pre & Primary)* in Rs m	Total Public Gross Primary Enrolment (#)	Education Expenditure Per Student (in Rs)	Total Population (5-9 years)	Education Expenditure Per Child (aged 5-9 years) (in Rs)
Province/Area	24,574	2,847,507	8,630	2,844,799	8,638

Source: Ministry of Finance; 2013

KP: Issues/Challenges and Suggested Strategies

In KP, for the education sector, two key issues were identified⁹:

1. Lack of access to education; and
2. Poor quality of education

For each of these, a set of in-school and out-of-school factors were identified, along with some solutions for overcoming these challenges. Following is a matrix of these issues, along with a set of factors and corresponding strategies:

KP: Issues/Challenges and Suggested Solution

Access	
<i>In School Factors</i>	<i>Strategies/Interventions</i>
<ul style="list-style-type: none"> • Teacher absenteeism • Missing basic facilities • Lack of friendly environment • Teachers' harsh attitude 	<ul style="list-style-type: none"> • Strict supervision teacher absenteeism & Provision of transport to teachers • Provision of basic facilities • No corporal punishment
<i>Out-of-school Factors</i>	<i>Strategies/Interventions</i>
<ul style="list-style-type: none"> • Distance especially for females • Insecurity • Poverty • Culture/Nomadic factors • Parents are reluctant • Parents lack awareness 	<ul style="list-style-type: none"> • New schools to be established nearer to communities • NFE/Community/Feeder schools be established • Social mobilization in favour of education/awareness campaigns • Target setting for teachers and PTC members
Quality	
<i>In School Factors</i>	<i>Strategies/Interventions</i>
<ul style="list-style-type: none"> • Ill Trained Teachers • Outdated Teaching Methods • Missing facilities • Lack of Monitoring/Supervision 	<ul style="list-style-type: none"> • Training of Teachers/refresher courses • Teaching methods to be revised • Provision of basic facilities • Involve community members to monitor schools
<i>Out-of-school Factors</i>	<i>Strategies/Interventions</i>
<ul style="list-style-type: none"> • Poor Governance • Political pressures 	<ul style="list-style-type: none"> • Effective monitoring and supervision • Rewards and punishments • Involve community members to monitor schools • End political interference

In light of the above issues, factors and suggested strategies, the Khyber Pakhtunkhwa education Plan (2013-16) was developed, focusing on: (i) bringing in maximum number of primary-age out-of-school children to be enrolled in formal and non-formal schools through provision/expansion of schools, awareness campaigns, etc (ii) increase retention in primary grades through provision of proper teaching-learning environment, textbooks, other incentives, etc., (iii) improve quality of education through teachers'

⁹In an Acceleration of Education-Related MDGs (KP) workshop held in Peshawar on April 18, 2013 which was attended by Federal and Provincial education officials, representatives of the civil society and private sector, international development partners and education experts.

training, community participation, etc. and (iv) specific provision of other incentives (e.g. stipends, food for education, uniforms, etc) to retain children from most disadvantaged/rural/remote areas, especially girls.

The four specific strategies identified (and budgeted) under Plan include:

- a. Enrolment of new students in existing schools: This strategy focuses on enrolling out-of-school children in existing primary schools with underutilized capacity. Also, there are several closed schools which can be made functional. As admission policy does not allow children aged 7+ years in formal primary classes, over-age children will be enrolled in non-formal basic education, community feeder or religious (deeni madrassah) schools.
- b. Enrolment of new students in formal schools through provision of an additional room: In existing public formal schools, where extra space is available, construction of an additional classroom and provision of a teacher will help in accommodating a number of new students.
- c. Enrolment of new students in new schools: In disadvantaged/remote areas where enrolment is low due to non-availability of formal public schools, construction of two-room new formal and opening of one room non formal schools will help in improving access to education.
- d. Targeted Incentives: This strategy is aimed at retaining students, particularly those from disadvantaged groups, especially girls, who (mainly due to financial reasons) drop out before completing primary school. These incentives (e.g. stipends, food-for-education, uniforms, etc.) will be given to students from poor families.

The key assumptions of the KP Education Plan are:

1. Using actual estimates of population for the year 2012 and net primary enrolment rates for 2011/12, projections for these variables were made for the base year 2012/13 and targets set for the Plan period 2013-16;
2. The Plan is based on annual physical targets and corresponding estimated costs for a three year period i.e. 2013-16;
3. For each strategy, a certain proportion of out-of-school children to be enrolled is specified;
4. There are basically four types of schools assigned to absorb additional enrolment i.e., public sector formal schools; non-formal basic and feeder schools; religious or deeni madaris institutions; and private sector schools;
5. Costs of additional enrolments are estimated for each type of school except private sector schools which are not financed by the public treasury;
6. Under each strategy, besides specified development costs (i.e., Rs 1 million per additional room and Rs 3 million for a 2-room school in the public sector; and Rs 100,000 per new non formal school) , recurrent costs are estimated at the rate of Rs 10,000 per student in formal public schools and Rs 5,000 per student in non-formal/feeder /deeni madrassah;
7. Plan estimates are based on annual inflation rate of 10%;
8. A student–teacher ratio of 30:1; and a teacher-administrator/supervisor ratio of 40:1 is assumed.
9. For quality enhancement (e.g., teacher training, curriculum reform, provision of missing facilities, etc.), 20% of recurrent costs are added to the total cost.
10. For innovative strategies (e.g., awareness campaigns to promote the importance of education, community involvement in supervision of local education; and use of media; etc.), an amount equivalent to 15% of recurrent costs plus quality enhancement costs is added to total costs.

11. To improve access and retention, incentives such as stipends, food-for-education, uniforms, etc. will be targeted towards children in disadvantaged (rural/backward/remote) areas and belonging to disadvantaged groups (especially girls) in selected poor districts. This would be costed at Rs 3,000 per student per year.

A contingency amount equivalent to 10% of all development, recurrent, quality and innovative strategies' costs is added to cover miscellaneous and unforeseen heads.

Khyber Pakhtunkhwa Plan (2013-16)

According to most recent projections, the population of primary-age children (5-9 years) in KP is likely to gradually rise to 2.96 million by 2015/16, of which 1.5 million will be boys and 1.4 million will be girls (Table K1a).

Table K1a. KP: Total Population (2011-12) & Projected Estimates (2013-16)

	2011-12	Benchmark 2012-13 (Projected)	Projected Population Estimates		
			2013-14	2014-15	2015-16
Total	2,844,799	2,873,247	2,901,979	2,930,999	2,960,309
Male	1,473,074	1,487,805	1,502,683	1,517,710	1,532,887
Female	1,371,725	1,385,442	1,399,297	1,413,290	1,427,423

Source: NIPS projections 2013

Given an overall primary net enrolment rate of 81% in 2011/12, projections suggest that this could increase to 95% (100% for boys and 90% for girls) by 2015/16, provided the Plan strategies are implemented effectively.

Table K1b. KP: Net Enrolment Rates (2011-12) & Projected Estimates (2013-16)

	2011-12	Benchmark 2012-13 (Projected)	Projected Net Enrolment Rates Estimates		
			2013-14	2014-15	2015-16
Total	81%	82%	86%	91%	95%
Male	93%	94%	96%	98%	100%
Female	69%	70%	76%	83%	90%

Based on the population projections and the estimated net enrolment rates, there will be a gradual annual decline in the total number of out-of-school primary-age children, both boys and girls, in KP (Table K2a). Due to Action Plan efforts, the stock of out-of-school is expected to decrease from 0.5 million in 2011-12 to around 0.15 million children in 2015-16.

Table K2a. KP: Out-of-school Children (2011-12) & Enrolment Targets (2013-16)

	2011-12	Benchmark 2012-13 (Projected)	Projected Estimates of OOSC		
			2013-14	2014-15	2015-16
Total	530,862	507,438	398,501	273,202	145,356
Male	105,627	91,805	62,670	32,942	2,614
Female	425,235	415,633	335,831	240,259	142,743

Given limited capacity in schools, it is not possible to enroll all out-of-school children in primary school, especially in a short period of three years. Also, admission policy in formal schools does not allow enrolment of child above 7+ years in primary school, who have to be placed in non-formal systems, which too have their own limitations regarding class size and quality. (Table K2b).

Table K2b. KP: Out-of-school Children (Projected) Estimates (2013-16) to be Enrolled

	2013-14	2014-15	2015-16	Total
Total	137,670	154,319	157,155	449,144
Male	44,014	44,754	45,505	134,273
Female	93,656	109,565	111,650	314,871
<i>Percentage of Total OOSC</i>				
Total	27%	39%	58%	-
Male	48%	71%	138%	-
Female	23%	33%	46%	-

*% of previous year's out-of-school children enrolled in the current year

Physical Targets and Cost Estimates for Acceleration of Education-Related MDGs *Strategies to Increase New Enrolment and Enhance Quality in Khyber Pakhtunkhwa*

Within the Acceleration of Education-Related MDGs plan, a total number of 449,144 new students will be enrolled in primary classes in KP, under four possible mutually exclusive strategies:

Strategy (a)

Enrolment of new students in existing schools (under-utilized/closed schools) (50% of all new enrolment)

A major strategy to be implemented under the Plan suggests enrolment of out-of-school children in primary classes of existing formal and non-formal schools. A careful assessment of schools with underutilized capacity as well as nonfunctional/closed schools will have to be undertaken before allocating new students to these institutions.

Under the strategy of enrolling new students in existing schools, a total number of 224,572 (50% of the total) new students will be enrolled in primary classes in KP during 2013-16. Of these, 25% will be enrolled in public formal and 5% in public non formal schools and 10% in deeni madaris and other schools. Private schools are estimated to absorb another 10% students (Table KSa1).

Table KSa1: Number of children to be enrolled in Existing Schools by Type of School

		2013-14	2014-15	2015-16	Total
Total children (50%)		68,835	77,160	78,578	224,572
i	Public sector formal schools @ 25%	34,417	38,580	39,289	112,286
ii	Public sector Non- formal and feeder schools @5%	6,883	7,716	7,858	22,457
iii	Private Sector Schools @10%*	13,767	15,432	15,716	44,914
iv	Deeni Madaris & Others @ 10%	13,767	15,432	15,716	44,914

* Not costed as these are estimates for private sector schools

Human resources (mainly teachers and administrators/supervisors) will have to be recruited for the new students enrolled. This recruitment will be based on 30:1 students-teacher ratio and 40:1 teachers-supervisor ratio.

Corresponding to the new enrolments, the human resource requirement (teachers and administrators/supervisors) under this strategy will be the recruitment of a total of 1,497 new non formal school teachers (Table Ksa2).

Table KSa2: Human Resource Requirement (Teachers) for New Enrolments in Existing Schools

	2013-14	2014-15	2015-16	Total
Formal school teachers	-	--	-	-
Non-formal school teachers (NFBE, Feeder Schools, Madrassah)	459	514	524	1,497
Administrators/Supervisors	-	-	-	-

The total cost of implementing strategy a i.e. increasing access along with quality enhancement as well innovative strategies (e.g., awareness campaigns to promote the importance of education, community involvement in supervision of local education; and use of media; etc.) for three years i.e. 2013-16 is estimated to be Rs. 4,565 million, with 66% for increasing access to education (Table Ksa3).

Table KSa3: Cost of Enrolling New Students in Existing Schools (Rs million)

	2013-14	2014-15	2015-16	Total
Development Costs	0	0	0	0
Recurrent Costs*	447	999	1,561	3,007
Subtotal of Strategy (a)	447	999	1,561	3,007
Cost of Quality improvement (20 % of recurring cost)	89	200	312	601
Cost of Innovative Strategies for access & quality (15% of recurring cost)	81	180	281	541
Total Cost i.e., Development, Recurrent, Quality and Innovative Strategies	617	1,379	2,154	4,150
Misc/Unforeseen Cost (10 % of total cost)	62	138	215	415
Total cost of strategy a (Rs m)	679	1,517	2,370	4,565

*Includes cost of previous years' new enrolments

Strategy (b)

Enrolment of new students in formal schools through provision of an additional room (In 10% of existing schools)

This strategy is based on the construction of one additional classroom (estimated at a cost of Rs 1 million) and hiring of one teacher in an existing public school. An assessment of schools with extra land and possibility of enrolling out-of-school students will have to be carefully undertaken.

Of the total new students to be enrolled in primary classes in KP during 2013-16, 10% i.e., 44,914 students will be accommodated in formal public schools which will be provided with an additional classroom and one additional teacher. Assuming 30 students per classroom, a total of 1,497 additional rooms (and 1,497 teachers) will be provided in 1,497 formal schools (Table Ksb1).

Table Ksb1: Number of children to be enrolled in Schools with additional room provided

	2013-14	2014-15	2015-16	Total
Total children	13,767	15,432	15,716	44,914
Number of formal schools to be provided with additional room and teacher and other missing facilities	459	514	524	1,497

* Not costed as these are estimates for private sector schools

Assuming a teacher-supervisor ratio of 40:1, 37 new supervisors will be recruited to monitor new teaching activities (Table Ksb2).

Table Ksb2: Human Resource Requirement (Teachers) for Schools with additional room provided

	2013-14	2014-15	2015-16	Total
Formal school teachers	459	514	524	1,497
Non-formal school teachers (NFBE, Feeder Sch, Madrassah)	-	-	-	-
Administrators/Supervisors	11	13	13	37

The total cost of implementing strategy b i.e., provision of public sector formal schools with one additional room and teacher is estimated to cost Rs. 3,166 million over a period of three years (Table Ksb3). Of this, 70% is the cost for the additional room and human resources while the remaining are costs for quality enhancement, innovative strategies (e.g., awareness campaigns to promote the importance of education, community involvement in supervision of local education; and use of media; etc.) and for miscellaneous/unforeseen events.

Table Ksb3: Cost of Enrolling New Students in Schools with additional room provided (Rs million)

	2013-14	2014-15	2015-16	Total
Development Costs	459	566	576	1,601
Recurrent Costs*	138	307	480	925
Subtotal of Strategy (b)	597	873	1,057	2,526
Cost of Quality improvement (20 % of recurring cost)	28	61	96	185
Cost of Innovative Strategies for access & quality (15% of recurring cost)	25	55	86	167
Total Cost i.e., Development, Recurrent, Quality and Innovative Strategies	649	990	1,239	2,878
Misc/Unforeseen Cost (10 % of total cost)	65	99	124	288
Total cost of strategy b (Rs m)	714	1,089	1,363	3,166

*Includes cost of previous years' new enrolments

Strategy (c)

Enrolment of Children in new schools (40% of all new enrolments)

Of the 179,658 children to be enrolled in new schools, one-half will be enrolled in new formal schools and the other half will be enrolled equally in new non-formal and feeder schools (Table KSc1).

Table KSc1: Number of children to be enrolled in New Schools by Type of School

	2013-14	2014-15	2015-16	Total
Total Children	55,068	61,728	62,862	179,658
Children to be enrolled in new Formal schools @ 20%	27,534	30,864	31,431	89,829
Number of new -formal primary schools to be opened	459	514	524	1,497
Children to be enrolled in new Non-Formal schools @ 10%	13,767	15,432	15,716	44,914
Number of new Non-formal primary schools	459	514	524	1,497
Number of children to be enrolled in new feeder schools @ 10%	13,767	15,432	15,716	44,914
Number of new feeder schools grade(I-III) to be opened	459	514	524	1,497

The human resource requirement under this strategy will entail recruitment of 2,994 formal school and 2,994 non-formal and feeder school teachers and 75 supervisors (Table KSc2).

Table KSc2: Human Resource Requirement (Teachers) for New Schools

	2013-14	2014-15	2015-16	Total
Formal school teachers	918	1,029	1,048	2,994
Non-formal school teachers (NFBE, Feeder Sch, Madrassah)	918	1,029	1,048	2,994
Administrators/Supervisors	23	26	26	75

The total cost of implementing this strategy is estimated at Rs 9,850 million, 80% of which is the development and recurrent cost of implementation (Table KSc3). The remaining 20% accounts for costs due to quality enhancement measures, innovative strategies (e.g., awareness campaigns to promote the importance of education, community involvement in supervision of local education; and use of media; etc.) and miscellaneous/unforeseen events.

Table KSc3: Cost of Enrolling New Students in New Schools (Rs million)

	2013-14	2014-15	2015-16	Total
Development Costs	1468	1811	1844	5123
Recurrent Costs*	413	922	1441	2776
Subtotal of Strategy (c)	1881	2733	3285	7899
Cost of Quality improvement (20 % of recurring cost)	83	184	288	555
Cost of Innovative Strategies for access & quality (15% of recurring cost)	74	166	259	500
Total Cost i.e., Development, Recurrent, Quality and Innovative Strategies	2038	3083	3832	8954
Misc/Unforeseen Cost (10 % of total cost)	204	308	383	895
Total cost of strategy c (Rs m)	2242	3392	4216	9850

*Includes cost of previous years' new enrolments

Strategy (d)

Targeted Incentives for access and retention for disadvantaged groups and girls (15% of all enrolments)

Of all primary enrolments (old and new), 15% of the students will be provided incentives for access and retention in primary schools. In KP, almost 1.5 million children will be targeted and provided incentives (equivalent to Rs. 3,000 per child per year) at a cost of about Rs. 4.5 billion (Tables KSd1 and KSd2).

Table KSd1: Number of disadvantaged children/girls to be given targeted incentives

	2013-14	2014-15	2015-16	Total
Children to be given incentives for access and retention	469,402	498,337	527,804	1,495,543

Table Ksd2: Cost of Targeted Incentives for Disadvantaged/Girls (Rs million)

	2013-14	2014-15	2015-16	Total
@ Rs 3,000 per child Subtotal of Strategy (D)	1,408	1,495	1,583	4,487
Total cost of strategy D (RS M)	1,408	1,495	1,583	4,487

OVERALL PLAN ANALYSIS

Total Plan Outlay

The three-year Education Plan outlay for KP is Rs 22,067 million (Table K3). Given the projections for actual primary education expenditures, the new plan expenditures are almost 18% of the total existing expenditures.

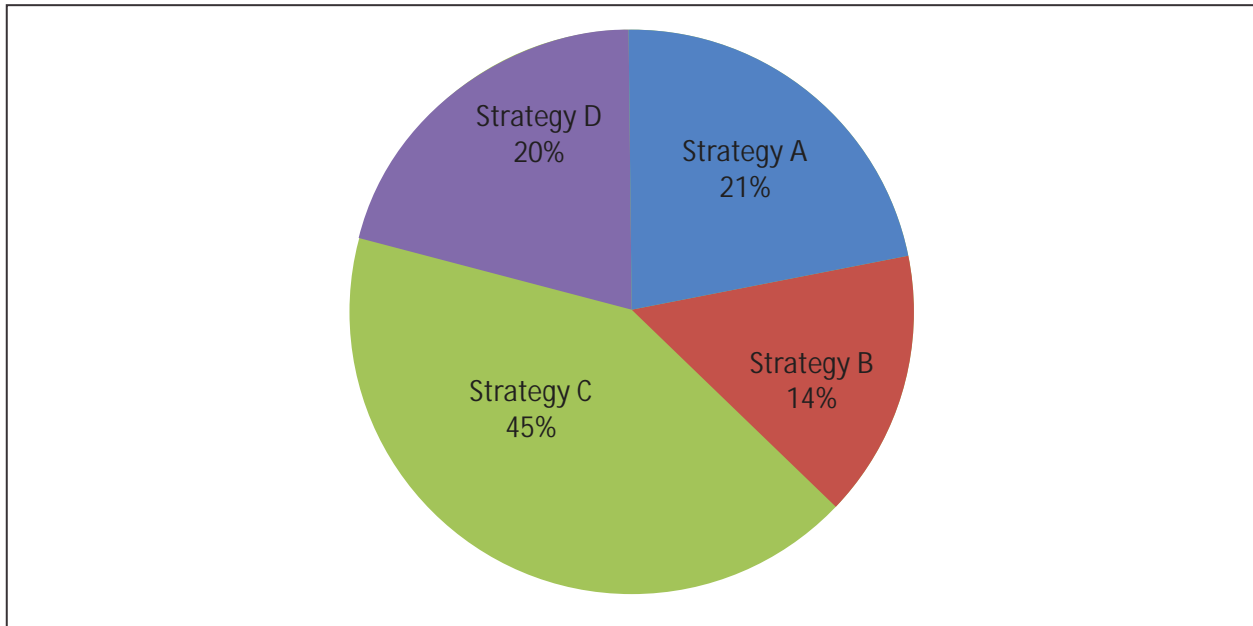
Table I3: Total MAF Plan Costs and Actual (Projected) Education Expenditures (in Rs. Million)

	2011-12	Benchmark 2012-13 (Projected)	Projected			
			2013-14	2014-15	2015-16	Total
Strategy a	-	-	679	1,517	2,370	4,565
Strategy b	-	-	714	1,089	1,363	3,166
Strategy c	-	-	2,242	3,392	4,216	9,850
Strategy d	-	-	1,408	1,495	1,583	4,487
Total Plan Cost	-	-	5,043	7,492	9,531	22,067
Primary Education Expenditure (Actual)	24574	27,031	29,735	32,708	35,979	98,421
Grand Total	24574	27,031	34,778	40,200	45,510	120,489

Plan Strategies and Resource Allocation

Of the four strategies outlined in the Plan, strategy c involves the highest percentage (45%) of plan resources, followed by strategy a (21%), d (20%) and b (14%)

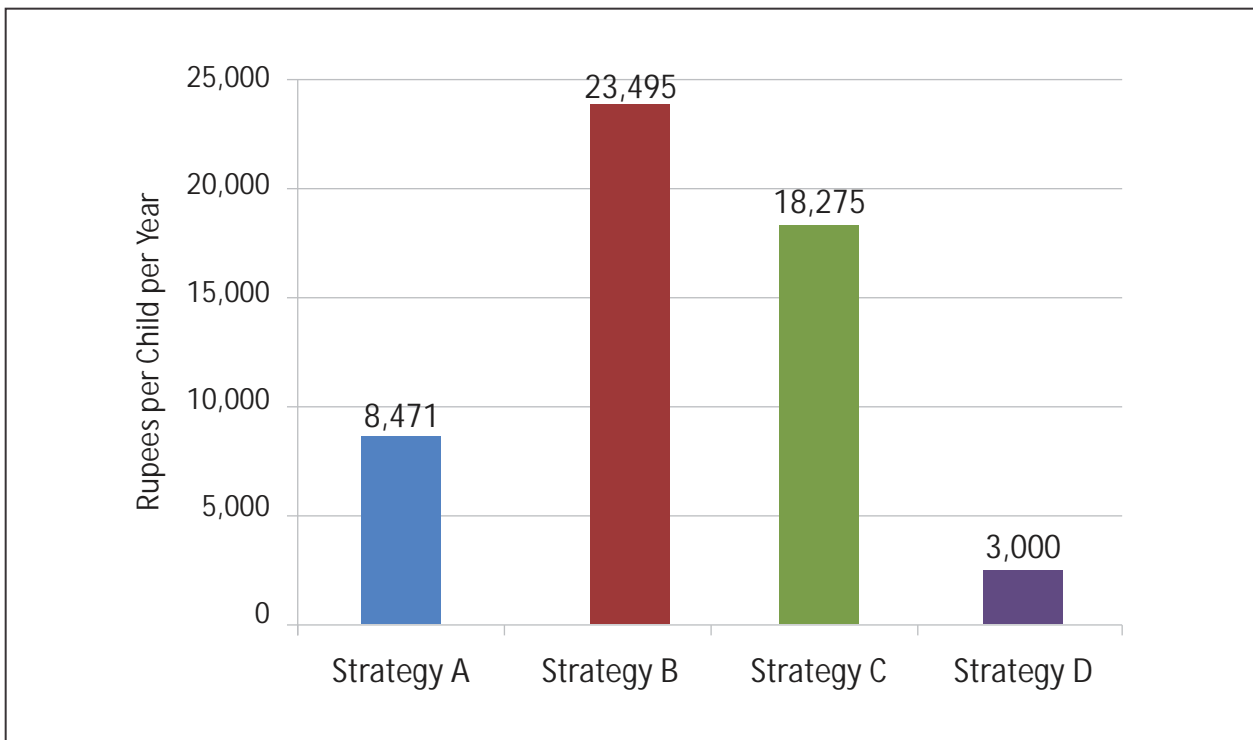
Chart 1: Distribution of Resources across Plan Strategies



Efficiency of the Plan

Besides Strategy d, which is costed at merely Rs. 3,000 per annum per targeted child, strategy A appears to be the most efficient (Chart 2). Strategy b is the least efficient, perhaps as it involves construction of an additional room in existing government schools¹⁰.

Chart 2: Cost Efficiency across Plan Strategies

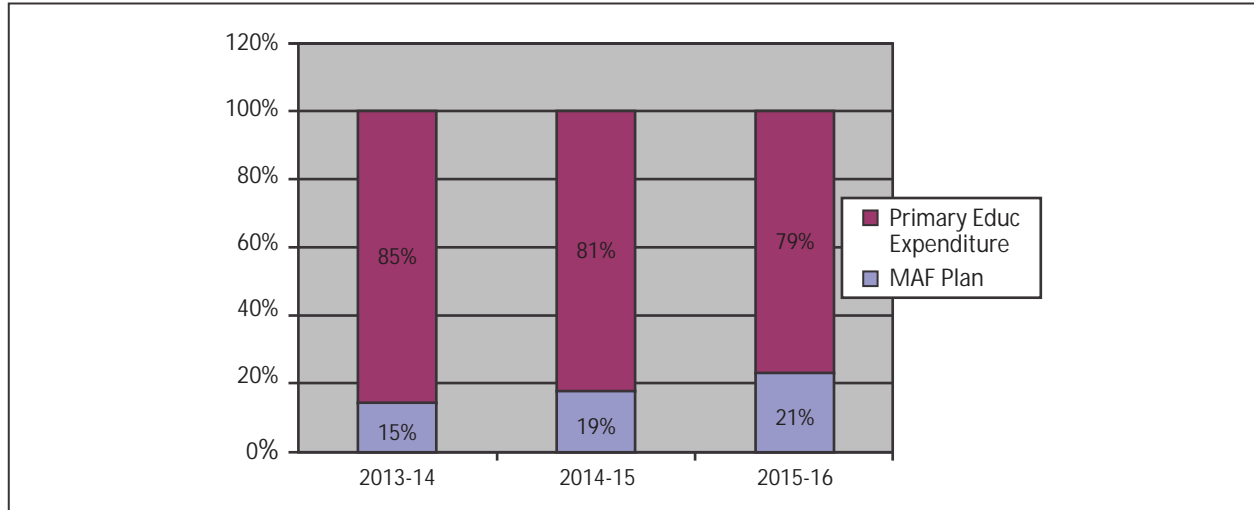


¹⁰It may be noted that strategy c appears more efficient than strategy b because c involves lower cost component e.g. non-formal & religious schools which are cost effective as compare to formal schools; besides the recurrent cost per non-formal/deeni student is only Rs. 5000/- as compared to formal primary student whose recurrent cost is Rs. 10,000/-

Plan Resources and Total Projected Actual Education Expenditure

On the whole, resources required for the implementation of the Plan range between 15% to 21% of the total primary education expenditure projected for 2013-16 (Chart 3).

Chart 3: Financial Importance of Plan in Primary Education



Implementation & Monitoring Mechanism

The implementation of the Plan will be the responsibility of the Provincial/Area governments. The Federal Government will however facilitate by providing a platform for inter provincial coordination, and to liaise with the donors and other stakeholders. Besides Federal Govt. may also provide technical and professional support to provinces and areas in planning, implementation and monitoring/evaluation, if required.

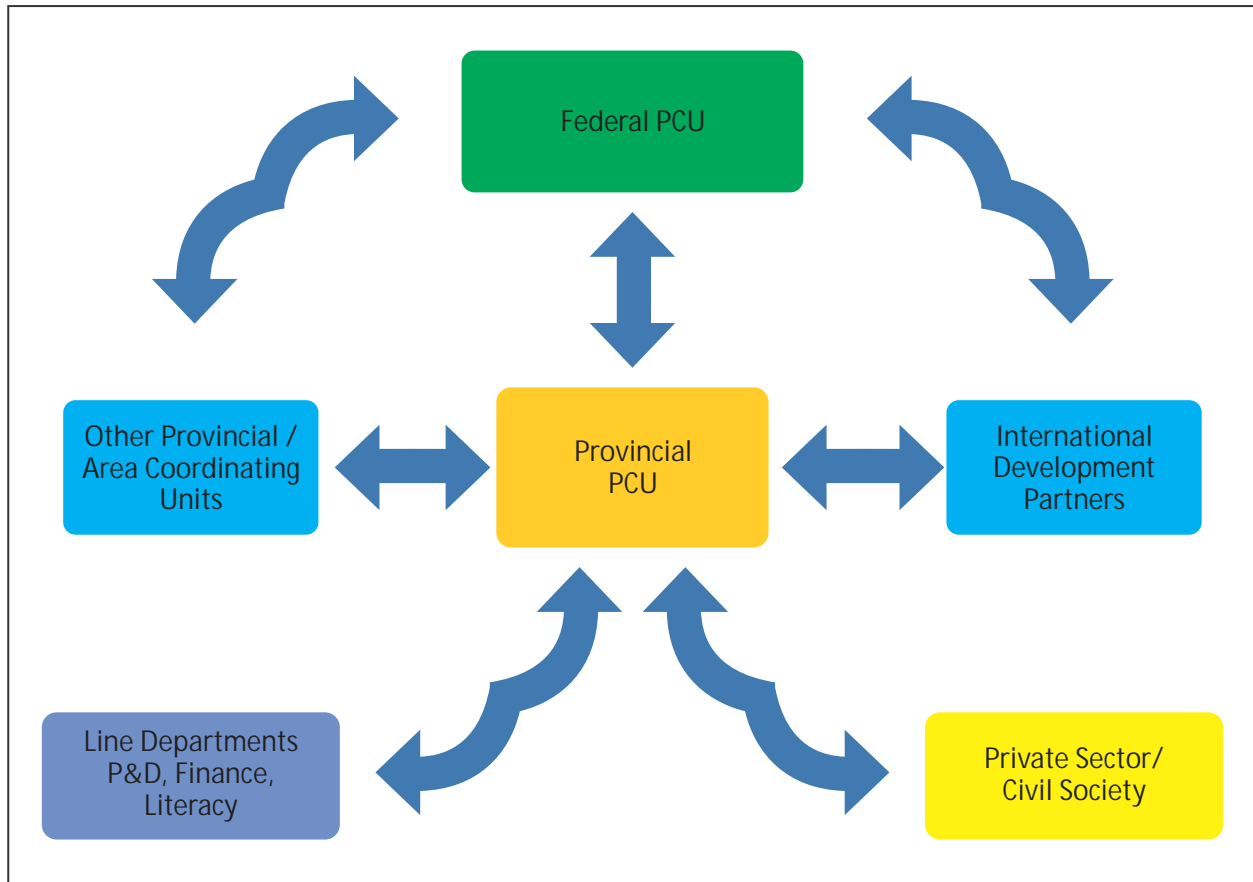
In each province/area, the implementation and monitoring mechanism for the National Plan of Action will function at two levels:

- (i) **Overall Macro Level Inter-Governmental Coordination:** This will ensure close coordination between the key macro players i.e., the Provincial Coordinating Unit (PCU), the Federal Government, the Provincial Coordinating Units in other provinces/areas; private sector/ civil society and the international development partners.

For every year of the Plan, to review the progress and revision, if needed, the following steps are proposed.

- Focal Persons meeting after the first quarter of the Plan;
- Inter-Provincial Secretaries of Education meeting after the second quarter of the Plan;
- Focal Persons meeting after the third quarter of the Plan;
- Inter-Provincial Education Ministers Conference at the end of every year of the Plan.
- AEPAM will function as the Secretariat of the Federal Coordination Unit.
(Updated Progress Reports will be prepared by the Provincial/Area Coordination Units and discussed in the above fora / meetings)

Overall Macro Level Inter-Governmental Coordination



(ii) Intra-provincial Coordination and Implementation Network

The PCU and its various cells will not only provide the associated service at the macro level, i.e. with Federal Government, other provincial governments and international development partners, but will also undertake coordination and planning, data and research etc. at the provincial level as well as serve as an on-demand resource for district/local governments.

Each cell as well as the Unit will be staffed with personnel and technical support as and when identified by the provincial/area authorities.



Monitoring and Evaluation Mechanism

The provinces and areas will establish and strengthen monitoring and evaluation mechanism to assess the implementation progress. For the purpose, monitoring and evaluation indicators will be developed and progress assessed. The monitoring indicators will cover financial allocation and expenditure against the plan requirement; number of children enrolled, retained and completed primary education; out-of-school monitoring and evaluation indicators will also include quality of education measurement.

Annual implementation progress reports against the Plan targets will be prepared by each province/area and shared with all concerned. The yearly (annual) progress reports will also highlight the issues, challenges and bottlenecks in achieving the targets so that the said issues may be addressed. At the end (in June 2016) a comprehensive completion report will be prepared and shared.

Indicators	Unit	2011-12	Benchmark 2012-13 (Projected)	2013-14	2014-15	2015-16	Total
Population							
	#						
Total	#	2,844,799	2,873,247	2,901,979	2,930,999	2,960,309	
Male	#	1,473,074	1,487,805	1,502,683	1,517,710	1,532,887	
Female	#	1,371,725	1,385,442	1,399,297	1,413,290	1,427,423	
Rural	#						
Urban	#						
Net Enrolment Rate % (targets)							
Total	%	81%	82%	86%	91%	95%	
Male	%	93%	94%	96%	98%	100%	
Female	%	69%	70%	76%	83%	90%	
Rural	%						
Urban	%						
NER Absolute Numbers (targets)							
Total	#	2,313,937	2,365,809	2,503,478	2,657,798	2,814,953	
Male	#	1,367,447	1,396,000	1,440,013	1,484,767	1,530,273	
Female	#	946,490	969,809	1,063,465	1,173,030	1,284,680	
Rural	#	1,935,601					
Urban	#	395,996					
Out of School Children							
Total	#	530,862	507,438	398,501	273,202	145,356	
Male	#	105,627	91,805	62,670	32,942	2,614	
Female	#	425,235	415,633	335,831	240,259	142,743	
Rural	#	(1,935,601)					
Urban	#	(395,996)					
Out of School Children to be enrolled (targets)							Total for 3 Years
Total				137,670	154,319	157,155	449,144
Male				44,014	44,754	45,505	134,273
Female				93,656	109,565	111,650	314,871
Total				27%	39%	58%	
Male				48%	71%	138%	
Female				23%	33%	46%	

Indicators	Unit	2011-12	Benchmark 2012-13 (Projected)	2013-14	2014-15	2015-16	Total
a.) Number of children to be enrolled in existing schools (50% of new enrolment)							
Total children	#			68,835	77,160	78,578	224,572
Public sector formal schools @25%	#			34,417	38,580	39,289	112,286
Public sector Non- formal and feeder schools @05%	#			6,883	7,716	7,858	22,457
Private Sector Schools @10%	#			13,767	15,432	15,716	44,914
Deeni Madaris & Others @ 10%	#			13,767	15,432	15,716	44,914
Human Resource Requirment	#						
formal school teacher(to meet the shortage of teachers)	#						
Nonformal school teachers (NFBE,Feeder Sch, Madrassah)	#			459	514	524	1,497
Administrators/Supervisors	#						
Support Staff	#						
other if any	#						
Budget							
Formal School Students in existing schools (10000 Rs. per std.)	million			344	424	432	1,201
Non formal School Students (5000 RS. per std)	million			34	42	43	120
Deeni Madaris & Others student (5000 Rs. per Std)	million			69	85	86	240
Recurrent cost				447	552	562	1,561
Recurrent cost of current and previous years				447	999	1,561	3,007
Subtotal of Strategy a				447	999	1,561	3,007
Quality improvement Cost (20 % of recurring cost)				89	200	312	601
Innovative Strategies Cost (access+quality) (15% of recurring cost)				81	180	281	541
Total of Development, Recurrent, Quality and Innovative strategy				617	1,379	2,154	4,150
Misc/Unforeseen Cost 10 % of tootal cost				62	138	215	415
Grand Total for enrolling additional students				679	1,517	2,370	4,565

Indicators	Unit	2011-12	Benchmark 2012-13 (Projected)	2013-14	2014-15	2015-16	Total
(b). Number of children to be enrolled by providing formal schools additional room and teacher @ 10% of existing schools							
Total children				13,767	15,432	15,716	44,914
Number of formal schools to be provided with additional room and teacher and other missing facilities				459	514	524	1,497
Human Resource Requirement	#						
formal school teacher	#			459	514	524	1,497
Nonformal school teachers (NFBE,Feeder Sch, Madrassah)	#						
Administrators/Supervisors @40 per Trs)	#			11	13	13	37
Support Staff	#						
other if any	#						
Budget							
Additional Rooms in existing formal schools @Rs. 1 milliom	million			459	566	576	1,601
Formal School Students in additional rooms(10000 Rs. per std.)	million			138	170	173	480
Development Cost	million			459	566	576	1,601
Recurrent cost	million			138	170	173	480
Recurrent cost of current and previous years				138	307	480	925
Subtotal of Strategy b				597	873	1,057	2,526
Quality improvement Cost (20 % of recurring cost)				28	61	96	185.08
Innovative Strategies Cost (access+quality) (15% of recurring cost)				25	55	86	167
Total of Development, Recurrent, Quality and Innovative strategy				649	990	1,239	2,878
Misc/Unforeseen Cost 10 % of tootal cost				65	99	124	288
Grand Total for enrolling additional students				714	1,089	1,363	3,166

Indicators	Unit	2011-12	Benchmark 2012-13 (Projected)	2013-14	2014-15	2015-16	Total
(c). Children to be enrolled in new schools @ 40%							
Total children				55,068	61,728	62,862	179,658
Children to be enrolled in new Formal schools (no new school) @20%				27,534	30,864	31,431	89,829
Number of new -formal primary schools to be opened				459	514	524	1,497
Children to be enrolled in new Non-Formal schools @ 10%				13,767	15,432	15,716	44,914
Number of new Non-formal primary schools to be opened				459	514	524	1,497
Number of children to be enrolled in new feeder schools @ 10 %				13,767	15,432	15,716	44,914
Number of new feeder schools grade(I-III) to be opened				459	514	524	1,497
Human Resource Requirement							
formal school teacher				918	1,029	1,048	2,994
Nonformal school teachers (NFBE,Feeder Sch, Madrassah)				918	1,029	1,048	2,994
Administrators/Supervisors				23	26	26	75
Support Staff							
Others if any							
Budget							
New 2-Room School				1,377	1,698	1,729	4,803
Non Formal Schools(White-wash,Furniture,Fixture, School supplies etc.) @0.1 million	million			46	57	58	160
Feeder Schools	million			46	57	58	160
Formal School Students in additional rooms(10000 Rs. per std.)	million			275	340	346	961
Non formal School Students (5000 RS. per std)	million			69	85	86	240
Feeder schools student (5000 Rs. per Std)	million			69	85	86	240
Development Cost				1468	1811	1844	5123

Indicators	Unit	2011-12	Benchmark 2012-13 (Projected)	2013-14	2014-15	2015-16	Total
Recurrent cost				413	509	519	1441
Recurrent cost of current and previous years				413	922	1441	2776
Subtotal of Strategy c				1881	2733	3285	7899
Quality improvement Cost (20 % of recurring cost)				83	184	288	555
Innovative Strategies Cost (access+quality) (15% of recurring cost)				74	166	259	500
Total of Development, Recurrent, Quality and Innovative strategy				2038	3083	3832	8954
Misc/Unforeseen Cost 10 % of total cost				204	308	383	895
Grand Total for enrolling additional students				2242	3392	4216	9850
Strategy D (targeted Incentives for access and retention for disadvantage groups/ girls 15 % of the Total enrollment)							
Children to be provided with incentives	#			469,402	498,337	527,804	1,495,543
Budget							
Cost of Incentives @3000 per child per year (Deserving Candidates)	million			1,408	1,495	1,583	4,487
Budget Summary							
Strategy A				679	1,517	2,370	4,565
Strategy B				714	1,089	1,363	3,166
Strategy C				2,242	3,392	4,216	9,850
Strategy D				1,408	1,495	1,583	4,487
Sub-Total				5,043	7,492	9,531	22,067
Primary Education actual expenditure		24574	27,031	29,735	32,708	35,979	98,421
Primary Education actual expenditure with MAF		24574	27031.4	34,778	40,200	45,510	120,489

Punjab

Plan of Action 2013-16



Achieving Universal Primary Education in Pakistan Acceleration of Education-Related MDGS

Punjab Plan of Action

Situation Analysis 2011-12

The present education profile of Punjab reflects primary-age group (5-9 years) population of 10.8 million children, of which 5.6 million are boys and 5.2 million are girls (Table 1a). Gross primary enrolment rate is 88%, with 91% for boys and 84% for girls while the net enrolment rate of 70% is much lower, with 73% for boys and 67% for girls. Due to poverty, poor teaching-learning conditions in school, and the child being required to help at home or work, drop-out rates are high with one-quarter of children leave school before completing primary education.

Table 1a: Punjab: Population, Primary Enrolment & Completion Rates 2011-12 (%)

	Urban			Rural			Total		
	Boys	Girls	Both	Boys	Girls	Both	Boys	Girls	Both
Population (5-9yrs)	-	-	3,510,574	-	-	7,260,391	5557051	5213914	10,770,965
Gross Enrolment Rate	88	87	87	92	83	88	91	84	88
Net Primary Enrolment Rate	70	69	70	74	66	70	73	67	70
Primary Completion or Survival Rate	-	-	-	-	-	-	80	72	76

Source: Calculated on the basis of Punjab EMIS (2011-12) and NIPS (2013)

The current stock of primary-age out-of-school children (OOSC) is 3.2 million, with 1.7 million girls and 1.5 million boys (Table 1b).

Table 1b Punjab: Primary-aged Out-of-school Children (in numbers)

	Urban	Rural	Total
Boys	-	-	1,517,667
Girls	-	-	1,710,752
Both	-	-	3,228,419

Almost 70% primary education children attend public sector schools. The actual public expenditure on primary education is stated to be Rs 75.4 billion for the province of Punjab, being spent on educating 5.5 million children at a cost of Rs 13,744 per student per year. (Table 1c).

Table 1c: Punjab: Education Expenditure Per Primary Student & Per Child : 2011-12

	Actual Education Expenditure (Pre & Primary)* in Rs m	Total Public Gross Primary Enrolment (#)	Education Expenditure Per Student (in Rs)	Total Population (5-9 years)	Education Expenditure Per Child (aged 5-9 years) (in Rs)
Province/Area	75371	5,483,628	13,744	10,770,965	6997.6

Source: Ministry of Finance; 2013

Punjab: Issues/Challenges and Suggested Strategies

In Punjab, for the education sector, two key issues were identified¹¹:

1. Lack of access to education; and
2. Poor quality of education

For each of these, a set of in-school and out-of-school factors were identified, along with some solutions for overcoming these challenges. Following is a matrix of these issues, along with a set of factors and corresponding strategies:

Punjab: Issues/Challenges and Suggested Solution

Access	
<i>In School Factors</i>	<i>Strategies/Interventions</i>
<ul style="list-style-type: none"> • Lack of adequate facilities and services in schools. • Non rationalization for the existing facilities. i.e. over utilized and underutilized schools need to be rationalized (2.3 million out-of-school children can be adjusted with existing facilities, currently 1:18 teacher learner ratio does exist) • Non consideration of Building codes for educational building construction (including Disaster Risk Reduction measures) • Lack of teachers' availability and commitment. • Non conducive school environment and missing facilities • Corporal punishment • Allocation of Budget (non-salary) on per student cost • Bad governance/ Lack of professionalism of teachers • Reduced red-tapism from the top to improve education • Lack of parent teachers interaction • Lack of administrative capacity of the school management, monitoring & evaluation. • Lack of strength of school management committees 	<ul style="list-style-type: none"> • Provision of standardized physical facilities and services in schools • Merger, consolidation and rationalization of schools. • Modification/renovation of school designs for DRR measures. • Training and capacity building of the teachers. • Child friendly education at schools • Retention of students through allocating a unique number to every enrolled child. • Ensure Birth registration of every child. • No relaxation on corporal punishment • Boarding facilities at tehsil levels to students with zero liability on the parents. • Introduction of stipend for the poor and girl children to address child labor. • Inclusiveness of special children (disabled and mentally challenged etc.) • Implementation of effective and regular parents teachers meeting

¹¹In an Acceleration of Education-Related MDGs (KP) workshop held in Peshawar on April 18, 2013 which was attended by Federal and Provincial education officials, representatives of the civil society and private sector, international development partners and education experts.

<i>Out-of-school Factors</i>	<i>Strategies/Interventions</i>
<ul style="list-style-type: none"> • Poverty and illiteracy of parents. • Long distance from schools. • High opportunity cost and child labor (especially in southern areas of Punjab) • Socio-cultural behavior of parents and community (always need double efforts) • Geographical unavailability of schools • Migration of families • Nomad communities • Ineffective monitoring mechanism 	<ul style="list-style-type: none"> • Mass campaign and programs for literacy and awareness of the parents and communities • Implementation of legislation on the compulsory education provision • Rationalization of funds for construction of schools • Provision of new schools • Economic models for nomad families to make them permanent residents • Provision of non-formal means of education for the far-off communities, reducing burden on nearby schools etc. • Regularization of the effective monitoring mechanism
Quality	
<i>In School Factors</i>	<i>Strategies/Interventions</i>
<ul style="list-style-type: none"> • Medium of instruction is in foreign language • Public Private Curriculum not uniform • Textbooks not properly aligned with the curriculum • Teachers mostly without professional degree and lack of on-job subject training • Assessment / Examination/Evaluation issues • Poor learning environment • Teachers attitude/behavior/conduct 	<ul style="list-style-type: none"> • Policy decision to make medium of instruction in Urdu • Policy to ensure uniformity • International best practices to be employed for procurement of quality textbooks • Competitiveness to be introduced for hiring competent teachers with focus on softer skills • Introduction of student portfolio to record performance/growth • Minimum physical and social standards for schools • Implementation of teacher standards through training and accountability mechanism
<i>Out-of-school Factors</i>	<i>Strategies/Interventions</i>
<ul style="list-style-type: none"> • Poverty, child labor • Parents illiteracy • Lack of community participation and ownership • Deteriorated social fabrics • School distances and security especially for girls 	<ul style="list-style-type: none"> • Scholarships/stipend • Parental education adult literacy programmes • Social mobilization and involvement of community in decision making • Community sensitization and functional literacy • Need based Identification of sites for schools/ transport facility through public private partnership

In light of the above issues, factors and suggested strategies, the Punjab education Plan (2013-16) was developed, focusing on : (i) bringing in maximum number of primary-aged out-of-school children to be enrolled in formal and non-formal schools through provision/expansion of schools, awareness campaigns, etc (ii) increase retention in primary grades through provision of proper teaching-learning environment, textbooks, other incentives, etc., (iii) improve quality of education through teachers' training, community participation, etc. and (iv) specific provision of other incentives (e.g. stipends, food for education, uniforms, etc) to retain children from most disadvantaged/rural/remote areas, especially girls.

The four specific strategies identified (and budgeted) under Plan include:

- a. Enrolment of new students in existing schools: This strategy focuses on enrolling out-of-school children in existing primary schools with underutilized capacity. Also, there are several closed schools which can be made functional. As admission policy does not allow children aged 7+ years in formal primary classes, over-age children will be enrolled in non-formal basic education, community feeder or religious (deeni madrassah) schools.
- b. Enrolment of new students in formal schools through provision of an additional room: In existing public formal schools, where extra space is available, construction of an additional classroom and provision of a teacher will help in accommodating a number of new students.
- c. Enrolment of new students in new schools: In disadvantaged/remote areas where enrolment is low due to non-availability of formal public schools, construction of two-room new formal and opening of one room non-formal schools will help in improving access to education.
- d. Targeted Incentives: This strategy is aimed at retaining students, particularly those from disadvantaged groups, especially girls, who (mainly due to financial reasons) drop out before completing primary school. These incentives (e.g. stipends, food-for-education, uniforms, etc.) will be given to students from poor families.

The key assumptions of the Punjab Education Plan are:

1. Using actual estimates of population for the year 2012 and net primary enrolment rates for 2011-12, projections for these variables were made for the base year 2012-13 and targets set for the Plan period 2013-16;
2. The Plan is based on annual physical targets and corresponding estimated costs for a three year period i.e. 2013-16;
3. For each strategy, a certain proportion of out-of-school children to be enrolled is specified;
4. There are basically four types of schools assigned to absorb additional enrolment i.e., public sector formal schools; non-formal basic and feeder schools; religious or deeni madaris institutions; and private sector schools;
5. Costs of additional enrolments are estimated for each type of school except private sector schools which are not financed by the public treasury;
6. Under each strategy, besides specified development costs (i.e., Rs 1 million per additional room and Rs 3 million for a 2-room school in the public sector; and Rs 100,000 per new non-formal school) , recurrent costs are estimated at the rate of Rs 10,000 per student in formal public schools and Rs 5,000 per student in non-formal/feeder /deeni madrassah;
7. Plan estimates are based on annual inflation rate of 10%;
8. A student–teacher ratio of 30:1; and a teacher-administrator/supervisor ratio of 40:1 is assumed.
9. For quality enhancement (e.g., teacher training, curriculum reform, provision of missing facilities,

etc.), 20% of recurrent costs are added to the total cost.

10. For innovative strategies (e.g., awareness campaigns to promote the importance of education, community involvement in supervision of local education; and use of media; etc.), an amount equivalent to 15% of recurrent costs plus quality enhancement costs is added to total costs.
11. To improve access and retention, incentives such as stipends, food-for-education, uniforms, etc. will be targeted towards children in disadvantaged (rural/backward/remote) areas and belonging to disadvantaged groups (especially girls) in selected poor districts. This would be costed at Rs 3,000 per student per year.
12. A contingency amount equivalent to 10% of all development, recurrent, quality and innovative strategies' costs is added to cover miscellaneous and unforeseen heads.

Punjab Plan (2013-16)

According to most recent projections, the population of primary-age children (5-9 years) in Punjab is likely to gradually rise to 11.2 million by 2015/16, of which 5.76 million will be boys and 5.4 million will be girls (Table P1a).

Table P1a. Punjab: Total Population (2011-12) & Projected Estimates (2013-16)

	2011-12	Benchmark 2012-13 (Projected)	Projected Population Estimates		
			2013-14	2014-15	2015-16
Total	10,770,965	10,860,249	10,959,701	11,061,490	11,159,907
Male	5,557,051	5,602,287	5,652,883	5,704,918	5,755,386
Female	5,213,915	5,257,963	5,306,817	5,356,572	5,404,521

Source: NIPS projections 2013

Given an overall primary net enrolment rate of 70% in 2011-12, projections suggest that this could increase to 100% by 2015/16, provided the Plan strategies are implemented effectively. (Without any extra effort, the trend suggests that net primary enrolment rate in Punjab will rise to 94% by 2016 and 100% by 2022¹²).

Table P1b. Punjab: Net Enrolment Rates (2011-12) & Enrolment Targets (2013-16)

	2011-12	Benchmark 2012-13 (Projected)	Projected Net Enrolment Rates Estimates		
			2013-14	2014-15	2015-16
Total	70%	72%	81%	91%	100%
Male	73%	75%	83%	91%	100%
Female	67%	69%	80%	91%	100%

Based on the population projections and the estimated net enrolment rates, there will be a gradual annual decline in the total number of out-of-school primary-age children, both boys and girls, in Punjab (Table P2a). Due to Plan efforts, the entire stock of out-of-school children is likely to be absorbed in schools by 2015-16.

¹²Policy Analysis of Education in Punjab; UNESCO Report (unpublished); December 2011

Table P2a. Punjab: Out-of-school Children (2011-12) & Projected Estimates (2013-16)

	2011-12	Benchmark 2012-13 (Projected)	Projected Estimates of OOSC			
			2013-14	2014-15	2015-16	Total
Total	3,228,419	3,038,021	2,029,900	1,003,148	-	9,299,488
Male	1,517,667	1,417,975	978,551	531,165	-	4,445,357
Female	1,710,753	1,620,046	1,051,349	471,983	-	4,854,130

Given limited capacity in schools, it is not possible to enroll all out-of-school children in primary school, especially in a short period of three years. Also, admission policy in formal schools does not allow enrolment of child above 7+ years in primary school, who have to be placed in non-formal systems, which too have their own limitations regarding class size and quality. (Table P2b).

Table P2b. Punjab: Out-of-school Children Targeted to be Enrolled (2013-16)

	2013-14	2014-15	2015-16	Total
Total	1,107,573	1,128,541	1,101,565	3,337,678
Male	490,021	499,420	581,633	1,571,074
Female	617,552	629,120	519,932	1,766,604
<i>Percentage of Total OOSC</i>				
<i>Total</i>	36%	56%	110%	-
<i>Male</i>	35%	51%	110%	-
<i>Female</i>	38%	60%	110%	-

*% of previous year's out-of-school children enrolled in the current year

Physical Targets and Cost Estimates for Acceleration of Education-Related MDGs *Strategies to Increase New Enrolment and Enhance Quality in Punjab*

Within the Acceleration of Education-Related MDGs plan, a total number of 3,337,678 new students will be enrolled in primary classes in Punjab, under four possible mutually exclusive strategies:

Strategy (a)

Enrolment of new students in existing schools (under-utilized/closed schools) (70% of all new enrolment)

A major strategy to be implemented under the Plan suggests enrolment of out-of-school children in primary classes of existing formal and non-formal schools. A careful assessment of schools with underutilized capacity as well as nonfunctional/closed schools will have to be undertaken before allocating new students to these institutions.

Under the strategy of enrolling new students in existing schools, a total number of 2,336,375 new students will be enrolled in primary classes in Punjab during 2013-16. Of these, 40% will be enrolled in public formal and 10% in public non formal schools and 10% in deeni madaris and other schools. Private schools are estimated to absorb another 10% students (Table PS1a).

Table PSa1: Number of children to be enrolled in Existing Schools by Type of School

		2013-14	2014-15	2015-16	Total
Total children (70%)		775,301	789,978	771,095	2,336,375
i	Public sector formal schools @ 40%	443,029	451,416	440,626	1,335,071
ii	Public sector Non- formal and feeder schools @10%	110,757	112,854	110,156	333,768
iii	Private Sector Schools @10%*	110,757	112,854	110,156	333,768
iv	Deeni Madaris & Others @ 10%	110,757	112,854	110,156	333,768

* Not costed as these are estimates for private sector schools

Human resources (mainly teachers and administrators/supervisors) will have to be recruited for the new students enrolled. This recruitment will be based on 30:1 students-teacher ratio and 40:1 teachers-supervisor ratio.

Corresponding to the new enrolments, the human resource requirement (teachers and administrators/supervisors) under this strategy will be the recruitment of a total of 16,000 new formal school and 9,806 new non formal school teachers (Table PSa2).

Table PSa2: Human Resource Requirement (Teachers) for New Enrolments in Existing Schools

	2013-14	2014-15	2015-16	Total
Formal school teachers	4,980	5,300	5,720	16,000
Non-formal school teachers (NFBE, Feeder Schools, Madrassah)	2,372	3,762	3,672	9,806
Administrators/Supervisors	-	-	-	-

The total cost of implementing strategy a i.e. increasing access along with quality enhancement as well innovative strategies (e.g., awareness campaigns to promote the importance of education, community involvement in supervision of local education; and use of media; etc.) for three years i.e. 2013-16 is estimated to be Rs. 49,923 million, with 66% for increasing access to education (Table PSa3).

Table PSa3: Cost of Enrolling New Students in Existing Schools (Rs million)

	2013-14	2014-15	2015-16	Total
Development Costs	0	0	0	0
Recurrent Costs*	3,339	11,745	17,803	32,887
Subtotal of Strategy (a)	3,339	11,745	17,803	32,887
Cost of Quality improvement (20 % of recurring cost)	668	2,349	3,561	6,577
Cost of Innovative Strategies for access & quality (15% of recurring cost)	601	2,114	3,205	5,920
Total Cost i.e., Development, Recurrent, Quality and Innovative Strategies	4,608	16,208	24,569	45,384
Misc/Unforeseen Cost (10 % of total cost)	461	1,621	2,457	4,538
Total cost of strategy a (Rs m)	5,068	17,829	27,026	49,923

*Includes cost of previous years' new enrolments

Strategy (b)

Enrolment of new students in formal schools through provision of an additional room (In 10% of existing schools)

This strategy is based on the construction of one additional classroom (estimated at a cost of Rs 1 million) and hiring of one teacher in an existing public school. An assessment of schools with extra land and possibility of enrolling out-of-school students will have to be carefully undertaken.

Of the total number of 3,337,678 new students to be enrolled in primary classes in Punjab during 2013-16, 10% i.e., 333,768 students will be accommodated in formal public schools which will be provided with an additional classroom and one additional teacher. Assuming 30 students per classroom, a total of 11,126 additional rooms (and 11,126 teachers) will be provided in 11,126 formal schools (Table PSb1).

Table KSb1: Number of children to be enrolled in Schools with additional room provided

	2013-14	2014-15	2015-16	Total
Total children	110,757	112,854	110,156	333,768
Number of formal schools to be provided with additional room and teacher and other missing facilities	3,692	3,762	3,672	11,126

* Not costed as these are estimates for private sector schools

Assuming a teacher-supervisor ratio of 40:1, around 278 new supervisors will be recruited to monitor new teaching activities (Table PSb2).

Table PSb2: Human Resource Requirement (Teachers) for Schools with additional room provided

	2013-14	2014-15	2015-16	Total
Formal school teachers	3,692	3,762	3,672	11,126
Non-formal school teachers (NFBE, Feeder Sch, Madrassah)	-	-	-	-
Administrators/Supervisors	92	94	92	278

The total cost of implementing strategy b i.e., provision of public sector formal schools with one additional room and teacher is estimated to cost Rs. 23,708 million over a period of three years (Table PSb3). Of this, 80% is the cost for the additional room and human resources while the remaining are costs for quality enhancement, innovative strategies (e.g., awareness campaigns to promote the importance of education, community involvement in supervision of local education; and use of media; etc.) and for miscellaneous/unforeseen events.

Table PSb3: Cost of Enrolling New Students in Schools with additional room provided (Rs million)

	2013-14	2014-15	2015-16	Total
Development Costs	3,692	4,138	4,039	11,869
Recurrent Costs*	1,108	2,349	3,561	7,017
Subtotal of Strategy (b)	4,799	6,487	7,600	18,886
Cost of Quality improvement (20 % of recurring cost)	222	470	712	1,403
Cost of Innovative Strategies for access & quality (15% of recurring cost)	199	423	641	1263
Total Cost i.e., Development, Recurrent, Quality and Innovative Strategies	5,220	7,380	8,953	21,553
Misc/Unforeseen Cost (10 % of total cost)	522	738	895	2,155
Total cost of strategy b (Rs m)	5,742	8,118	9,848	23,708

*Includes cost of previous years' new enrolments

Strategy (c)

Enrolment of Children in new schools (20% of all new enrolments)

Of the 667,536 children to be enrolled in new schools, one-half will be enrolled in non-formal new schools and the other half will be enrolled in new feeder schools (Table PSc1).

Table PSc1: Number of children to be enrolled in New Schools by Type of School

	2013-14	2014-15	2015-16	Total
Children to be enrolled in new Formal schools @ 20%	0	0	0	0
Number of new -formal primary schools to be opened	-	-	-	-
Children to be enrolled in new Non-Formal schools @ 10%	110,757	112,854	110,156	333,768
Number of new Non-formal primary schools	3,692	3,762	3,672	11,126
Number of children to be enrolled in new feeder schools @ 10%	110,757	112,854	110,156	333,768
Number of new feeder schools grade(I-III) to be opened	3,692	3,762	3,672	11,126

The human resource requirement under this strategy will entail recruitment of 22,251 non-formal and feeder school teachers and 556 supervisors (Table PSc2).

Table PSc2: Human Resource Requirement (Teachers) for New Schools

	2013-14	2014-15	2015-16	Total
Formal school teachers	-	-	-	-
Non-formal school teachers (NFBE, Feeder Sch, Madrassah)	7,384	7,524	7,344	22,251
Administrators/Supervisors	185	188	184	556

The total cost of implementing this strategy is estimated at Rs 13,263 million, 70% of which is the development and recurrent cost of implementation (Table PSc3). The remaining 30% accounts for costs due to quality enhancement measures, innovative strategies (e.g., awareness campaigns to promote the importance of education, community involvement in supervision of local education; and use of media; etc.) and miscellaneous/unforeseen events.

Table PSc3: Cost of Enrolling New Students in New Schools (Rs million)

	2013-14	2014-15	2015-16	Total
Development Costs	738	828	808	2374
Recurrent Costs*	1108	2349	3561	7017
Subtotal of Strategy (c)	1846	3177	4369	9391
Cost of Quality improvement (20 % of recurring cost)	222	470	712	1403
Cost of Innovative Strategies for access & quality (15% of recurring cost)	199	423	641	1263
Total Cost i.e., Development, Recurrent, Quality and Innovative Strategies	2267	4069	5722	12058
Misc/Unforeseen Cost (10 % of total cost)	227	407	572	1206
Total cost of strategy c (Rs m)	2494	4476	6294	13263

*Includes cost of previous years' new enrolments

Strategy (d)

Targeted Incentives for access and retention for disadvantaged groups and girls (15% of Gross Enrolments)

Of all primary enrolments (old and new), 15% of the students will be provided incentives for access and retention in primary schools. In Punjab, 5.6 million children will be targeted in 3 years and provided incentives (equivalent to Rs. 3,000 per child) at a cost of Rs. 16.9 billion (Tables PSd1 and PSd2).

Table PSd1: Number of disadvantaged children/girls to be given targeted incentives

	2013-14	2014-15	2015-16	Total
Children to be given incentives for access and retention	1,674,338	1,885,939	2,092,483	5,652,759

Table PSd2: Cost of Targeted Incentives for Disadvantaged/Girls (Rs million)

	2013-14	2014-15	2015-16	Total
@ Rs 3,000 per child Subtotal of Strategy (D)	5,023	5,658	6,277	16,958
Total cost of strategy D (RS M)	5,023	5,658	6,277	16,958

OVERALL PLAN ANALYSIS

Total Plan Outlay

The three-year Education Plan outlay for Punjab is Rs 103.85 billion (Table P3). Given the projections for actual primary education expenditures, the new plan expenditures are almost 30% of the total existing expenditures.

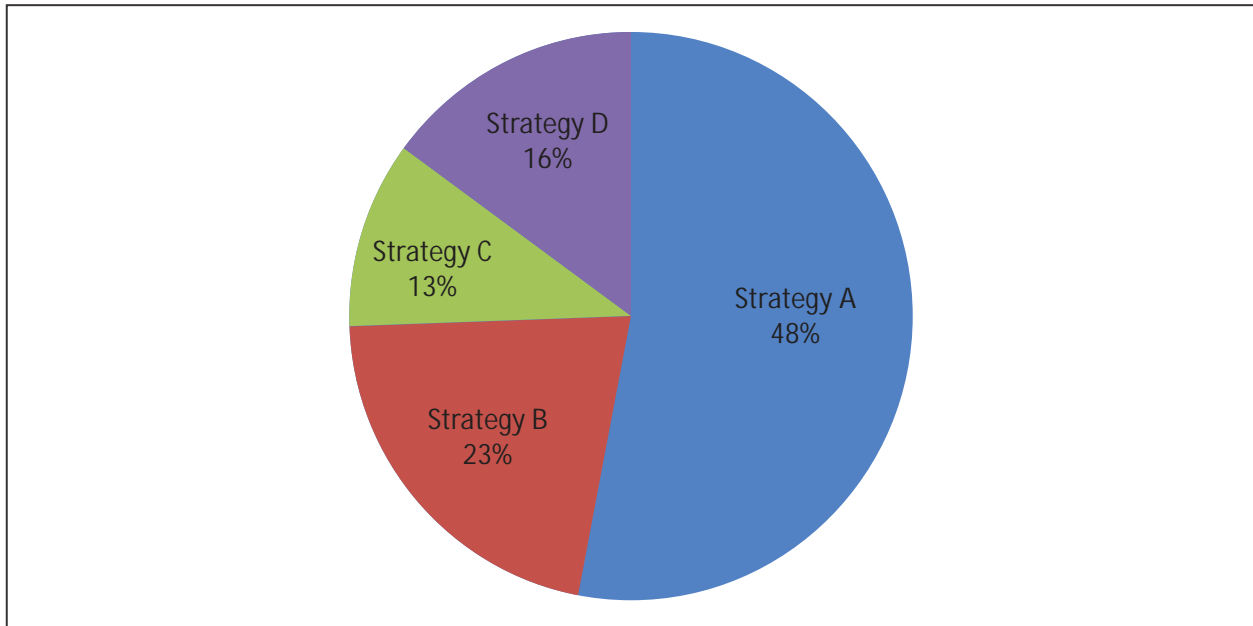
Table P3: Total Plan Costs and Actual (Projected) Education Expenditures (in Rs. Million)

	2011-12	Benchmark 2012-13 (Projected)	Projected			
			2013-14	2014-15	2015-16	Total
Strategy a	-	-	5,068	17,829	27,026	49,923
Strategy b	-	-	5,742	8,118	9,848	23,708
Strategy c	-	-	2,494	4,476	6,294	13,263
Strategy d	-	-	5,023	5,658	6,277	16,958
Total Plan Cost	-	-	18,327	36,080	49,445	103,852
Primary Education Expenditure (Actual)	75,371	82,908	91,199	100,319	110,351	301,868
Grand Total	75,371	82,908	109,526	136,399	159,796	405,721

Plan Strategies and Resource Allocation

Of the four strategies outlined in the Plan, strategy a involves the highest percentage (48%) of plan resources, followed by strategy b (23%), d (16%) and c (13%).

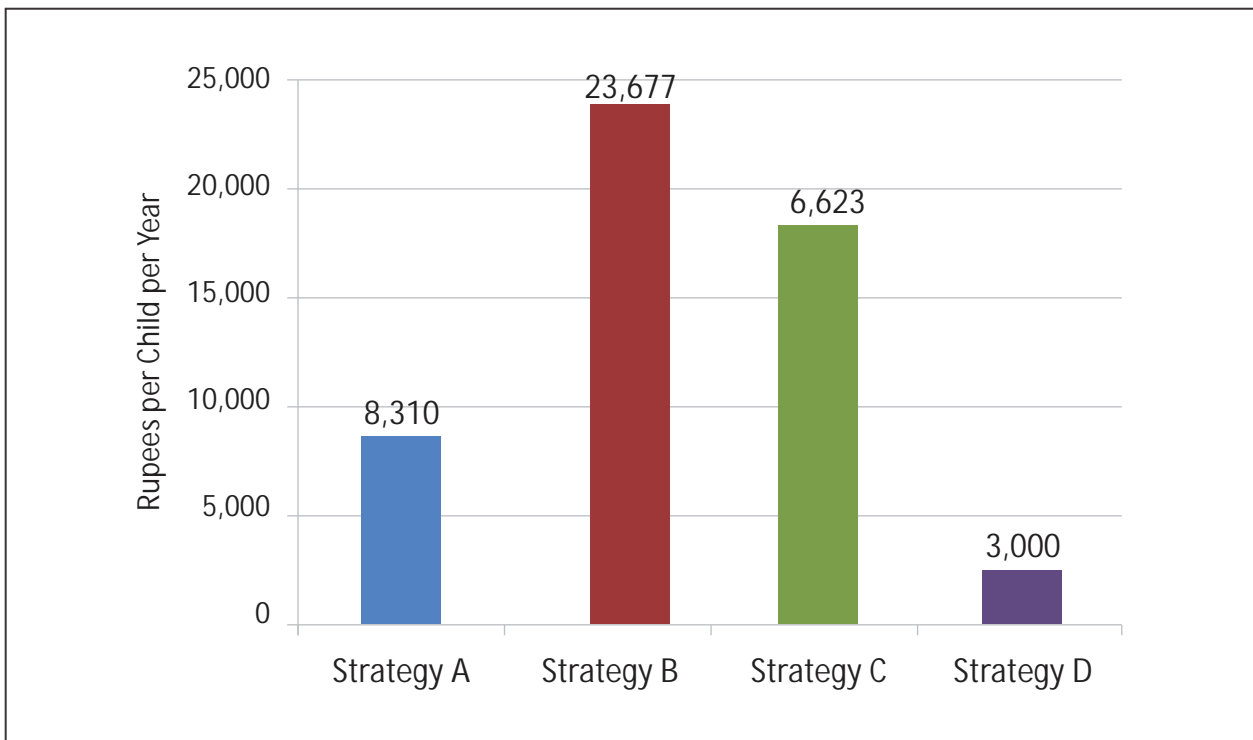
Chart 1: Distribution of Resources across Plan Strategies



Efficiency of the Plan

Besides Strategy d, which is costed at merely Rs 3,000 per annum per targeted child, strategy c appears to be the most efficient i.e. lowest cost/student in enrolment of new students in existing schools (Chart 2). Strategy b is the least efficient, perhaps as it involves construction of an additional room in existing government schools¹³.

Chart 2: Cost Efficiency across Plan Strategies

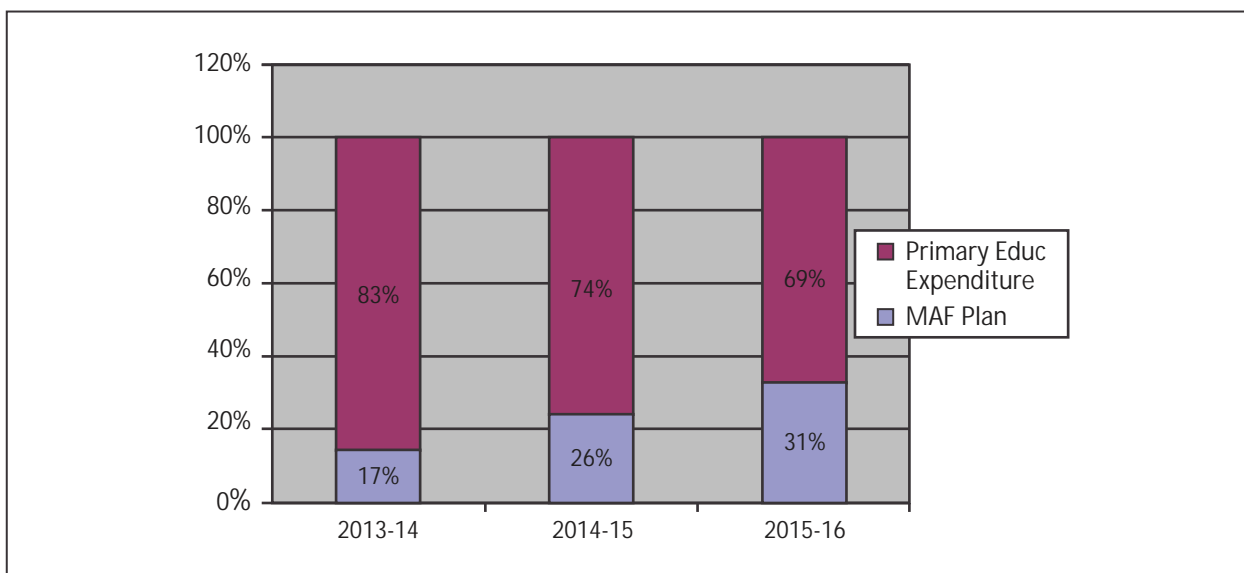


¹³It may be noted that strategy c appears more efficient than strategy b because c involves lower cost component e.g. non-formal & religious schools which are cost effective as compare to formal schools; besides the recurrent cost per non-formal/deeni student is only Rs. 5000/- as compared to formal primary student whose recurrent cost is Rs. 10,000/-

Plan Resources and Total Projected Actual Education Expenditure

On the whole, resources required for the implementation of the Plan range between 17% to 31% of the total primary education expenditure projected for 2013-14- 2015-16 (Chart 3).

Chart 3: Financial Importance of Plan in Primary Education



Implementation & Monitoring Mechanism

The implementation of the Plan will be the responsibility of the Provincial/Area governments. The Federal Government will however facilitate by providing a platform for inter provincial coordination, and to liaise with the donors and other stakeholders. Besides Federal Govt. may also provide technical and professional support to provinces and areas in planning, implementation and monitoring/evaluation, if required.

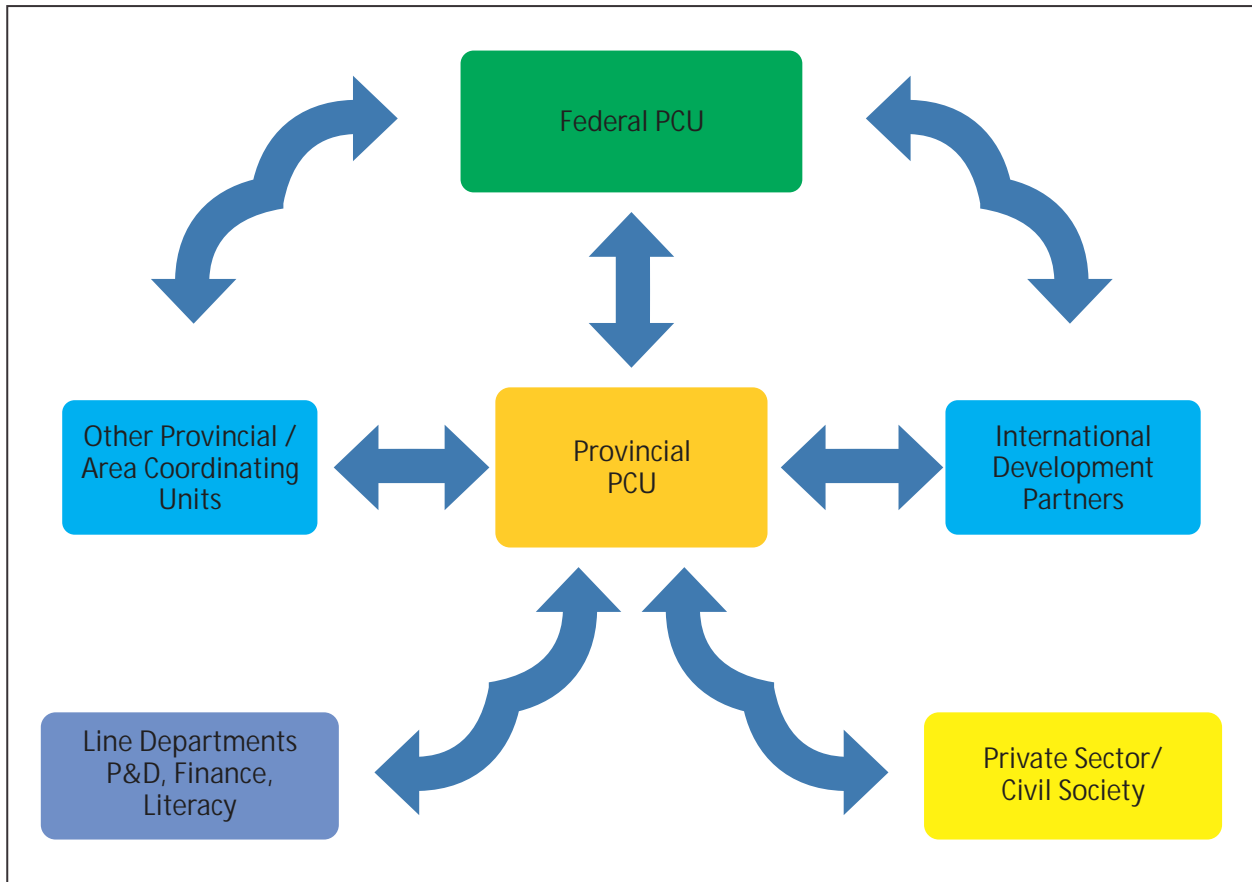
In each province/area, the implementation and monitoring mechanism for the National Plan of Action will function at two levels:

- (i) **Overall Macro Level Inter-Governmental Coordination:** This will ensure close coordination between the key macro players i.e., the Provincial Coordinating Unit (PCU), the Federal Government, the Provincial Coordinating Units in other provinces/areas; private sector/ civil society and the international development partners.

For every year of the Plan, to review the progress and revision, if needed, the following steps are proposed.

- Focal Persons meeting after the first quarter of the Plan;
- Inter-Provincial Secretaries of Education meeting after the second quarter of the Plan;
- Focal Persons meeting after the third quarter of the Plan;
- Inter-Provincial Education Ministers Conference at the end of every year of the Plan.
- AEPAM will function as the Secretariat of the Federal Coordination Unit.
(Updated Progress Reports will be prepared by the Provincial/Area Coordination Units and discussed in the above fora / meetings)

Overall Macro Level Inter-Governmental Coordination



(ii) Intra-provincial Coordination and Implementation Network

The PCU and its various cells will not only provide the associated service at the macro level, i.e. with Federal Government, other provincial governments and international development partners, but will also undertake coordination and planning, data and research etc. at the provincial level as well as serve as an on-demand resource for district/local governments.

Each cell as well as the Unit will be staffed with personnel and technical support as and when identified by the provincial/area authorities.



Monitoring and Evaluation Mechanism

The provinces and areas will establish and strengthen monitoring and evaluation mechanism to assess the implementation progress. For the purpose, monitoring and evaluation indicators will be developed and progress assessed. The monitoring indicators will cover financial allocation and expenditure against the plan requirement; number of children enrolled, retained and completed primary education; out-of-school monitoring and evaluation indicators will also include quality of education measurement.

Annual implementation progress reports against the Plan targets will be prepared by each province/area and shared with all concerned. The yearly (annual) progress reports will also highlight the issues, challenges and bottlenecks in achieving the targets so that the said issues may be addressed. At the end (in June 2016) a comprehensive completion report will be prepared and shared.

Indicators	Unit	2011-12	Benchmark 2012-13 (Projected)	2013-14	2014-15	2015-16	Total
Population							
	#						
Total	#	10,770,965	10,860,249	10,959,701	11,061,490	11,159,907	
Male	#	5,557,051	5,602,287	5,652,883	5,704,918	5,755,386	
Female	#	5,213,915	5,257,963	5,306,817	5,356,572	5,404,521	
Rural	#	7,260,391	7,269,437	7,283,492	7,282,508	7,277,306	
Urban	#	3,510,574	3,590,813	3,676,209	3,778,982	3,882,601	
Net Enrolment Rate % (targets)							
Total	%	70%	72%	81%	91%	100%	
Male	%	73%	75%	83%	91%	100%	
Female	%	67%	69%	80%	91%	100%	
Rural	%	70%	76%	85%	92%	100%	
Urban	%	70%	76%	85%	92%	100%	
NER Absolute Numbers (targets)							
Total	#	7,542,546	7,822,228	8,929,801	10,058,342	11,159,907	4.186
Male	#	4,039,384	4,184,312	4,674,333	5,173,753	5,755,386	3.3488
Female	#	3,503,162	3,637,917	4,255,469	4,884,589	5,404,521	7.3512
Rural	#	5,097,676	5,540,194	6,206,420	6,715,357	7,277,306	
Urban	#	2,444,870	2,716,199	3,111,654	3,463,173	3,882,601	
Out of School Children							
Total	#	3,228,419	3,038,021	2,029,900	1,003,148		9,299,488
Male	#	1,517,667	1,417,975	978,551	531,165		4,445,357
Female	#	1,710,753	1,620,046	1,051,349	471,983		4,854,130
Rural	#	2,162,715	1,729,243	1,077,072	567,151		5,536,182
Urban	#	1,065,704	874,613	564,555	315,809		2,820,681
Out of School Children to be enrolled (targets)							
Total				1,107,573	1,128,541	1,101,565	3,337,678
Male				490,021	499,420	581,633	1,571,074
Female				617,552	629,120	519,932	1,766,604
Total				36%	56%	110%	
Male				35%	51%	110%	
Female				38%	60%	110%	

Indicators	Unit	2011-12	Benchmark 2012-13 (Projected)	2013-14	2014-15	2015-16	Total
a.) Number of OOSC children to be enrolled in existing schools (70% of new enrolment)							
Total children	#			775,301	789,978	771,095	2,336,375
Public sector formal schools @40%	#			443,029	451,416	440,626	1,335,071
Public sector Non- formal and feeder schools @10%	#			110,757	112,854	110,156	333,768
Private Sector Schools @10%	#			110,757	112,854	110,156	333,768
Deeni Madaris & Others @ 10%	#			110,757	112,854	110,156	333,768
Human Resource Requirment	#						
formal school teacher(to meet the shortage of teachers)	#			4,980	5,300	5,720	16,000
Nonformal school teachers (NFBE,Feeder Sch, Madrassah)	#			2,372	3,762	3,672	9,806
Administrators/Supervisors	#						
Support Staff	#						
other if any	#						
Budget							
Formal School Students in existing school rooms(10000 Rs. per std.)	million			4,430	4,966	4,847	14,243
Non formal School Students (5000 RS. per std)	million			554	621	606	1,780
Deeni Madaris & Others student (5000 Rs. per Std)	million			554	621	606	1,780
Recurrent cost				5,538	6,207	6,059	17,803
Recurrent cost of current and previous years				3,339	11,745	17,803	32,887
Subtotal of Strategy a				3,339	11,745	17,803	32,887
Quality improvement Cost (20 % of recurring cost)				668	2,349	3,561	6,577
Innovative Strategies Cost (access+quality) (15% of recurring cost)				601	2,114	3,205	5,920
Total of Development, Recurrent, Quality and Innovative strategy				4,608	16,208	24,569	45,384
Misc/Unforeseen Cost 10 % of tototal cost				461	1,621	2,457	4,538
Grand Total for enrolling additional students				5,068	17,829	27,026	49,923

Indicators	Unit	2011-12	Benchmark 2012-13 (Projected)	2013-14	2014-15	2015-16	Total
(b). Number of OOSC children to be enrolled by providing formal schools additional room and teacher @ 10% of existing schools							
Total children				110,757	112,854	110,156	333,768
Number of formal schools to be provided with additional room and teacher and other missing facilities				3,692	3,762	3,672	11,126
Human Resource Requirement	#						
formal school teacher	#			3,692	3,762	3,672	11,126
Nonformal school teachers (NFBE,Feeder Sch, Madrassah)	#						
Administrators/Supervisors	#			92	94	92	278
Support Staff	#						
other if any	#						
Budget							
Additional Rooms in existing formal schools	million			3,692	4,138	4,039	11,869
Formal School Students in additional rooms(10000 Rs. per std.)	million			1,108	1,241	1,212	3,561
Development Cost	million			3,692	4,138	4,039	11,869
Recurrent cost	million			1,108	1,241	1,212	3,561
Recurrent cost of current and previous years				1,108	2,349	3,561	7,017
Subtotal of Strategy b				4,799	6,487	7,600	18,886
Quality improvement Cost (20 % of recurring cost)				222	470	712	1,403.45
Innovative Strategies Cost (access+quality) (15% of recurring cost)				199	423	641	1263
Total of Development, Recurrent, Quality and Innovative strategy				5,220	7,380	8,953	21,553
Misc/Unforeseen Cost 10 % of total cost				522	738	895	2,155
Grand Total for enrolling additional students				5,742	8,118	9,848	23,708

Indicators	Unit	2011-12	Benchmark 2012-13 (Projected)	2013-14	2014-15	2015-16	Total
(c) . OOSC Children to be enrolled in new schools @ 20%							
Total children				221,515	225,708	220,313	667,536
Children to be enrolled in new Formal schools (no new school)				0	0	0	0
Number of new -formal primary schools to be opened							
Children to be enrolled in new Non-Formal schools @ 10%				110,757	112,854	110,156	333,768
Number of new Non-formal primary schools to be opened				3,692	3,762	3,672	11,126
Number of children to be enrolled in new feeder schools @ 10 %				110,757	112,854	110,156	333,768
Number of new feeder schools grade(I-III) to be opened				3,692	3,762	3,672	11,126
Human Resource Requirment							
formal school teacher							
Nonformal school teachers (NFBE,Feeder Sch, Madrassah)				7,384	7,524	7,344	22,251
Administrators/Supervisors				185	188	184	556
Support Staff							
Others if any							
Budget							
New 2-Room School							
Non Formal Schools(White-wash, Furniture,Fixture, School supplies etc.)	million			369	414	404	1187
Feeder Schools	million			369	414	404	1187
Formal School Students in additional rooms(10000 Rs. per std.)	million			0	0	0	0
Non formal School Students (5000 RS. per std)	million			554	621	606	1,780
Feeder schools student (5000 Rs. per Std)	million			554	621	606	1,780

Indicators	Unit	2011-12	Benchmark 2012-13 (Projected)	2013-14	2014-15	2015-16	Total
Development Cost				738	828	808	2374
Recurrent cost				1108	1241	1212	3561
Recurrent cost of current and previous years				1108	2349	3561	7017
Subtotal of Strategy c				1846	3177	4369	9391
Quality improvement Cost (20 % of recurring cost)				222	470	712	1403
Innovative Strategies Cost (access+quality) (15% of recurring cost)				199	423	641	1263
Total of Development, Recurrent, Quality and Innovative strategy				2267	4069	5722	12058
Misc/Unforeseen Cost 10 % of total cost				227	407	572	1206
Grand Total for enrolling additional students				2494	4476	6294	13263
Strategy D (targeted Incentives for access and retention for disadvantage groups/ girls 15 % of the Total enrollment)							
Children to be provided with incentives	#			1,674,338	1,885,939	2,092,483	5,652,759
Budget							
Cost of Incentives @3000 per child per year	million			5,023	5,658	6,277	16,958
Budget Summary out of school children							
Strategy A				5,068	17,829	27,026	49,923
Strategy B				5,742	8,118	9,848	23,708
Strategy C				2,494	4,476	6,294	13,263
Strategy D				5,023	5,658	6,277	16,958
Sub-Total				18,327	36,080	49,445	103,852
Primary Education actual expenditure without MAF							
		75,371	82,908	91,199	100,319	110,351	301,868
Primary Education actual expenditure with MAF							
		75,371	82,908	109,526	136,399	159,796	405,721

Sindh

Plan of Action 2013-16



Achieving Universal Primary Education in Pakistan
Acceleration of Education-Related MDGs

Sindh Plan of Action

Situation Analysis 2011-12

The present education profile in Sindh reflects primary-age group (5-9 years) population of 5 million children, of which 2.64 million are boys and 2.38 million are girls (Table 1a). Gross primary enrolment rate is 79%, with 86% for boys and 71% for girls while the net enrolment rate of 63% is much lower, with 67% for boys and 57% for girls. Due to poverty, poor teaching-learning conditions in school, and the child being required to help at home or work, drop-out rates are high with one-third of children leaving school before completing primary education.

Table 1a: Sindh: Population, Primary Enrolment & Completion Rates 2011-12 (%)

	Urban			Rural			Total		
	Boys	Girls	Both	Boys	Girls	Both	Boys	Girls	Both
Population (5-9yrs)	-	-	2,367,248	-	-	2,654,354	2,642,660	2,378,944	5,021,603
Gross Enrolment Rate	79	74	77	93	67	81	86	71	79
Net Primary Enrolment Rate	63	60	61	74	54	65	69	57	63
Primary Completion or Survival Rate	-	-	-	-	-	-	60	67	63

Source: Calculated on the basis of Sindh EMIS (2011-12) and NIPS (2013)

The current stock of primary-age out-of-school children (OOSC) is 1.85 million, with 1 million girls and 0.8 million boys (Table 1b).

Table 1b Sindh: Primary-aged Out-of-school Children (in numbers)

	Urban	Rural	Total
Boys	-	-	818,790
Girls	-	-	1,030,922
Both	916,125	933,586	1,849,712

Almost 70% primary children attend public sector schools. The actual public expenditure on primary education is stated to be Rs 25 billion for the province of Sindh, being spent on educating 2.8 million children at a cost Rs 8,982 per child. (Table 1c).

Table 1c: Sindh: Education Expenditure Per Primary Student & Per Child : 2011-12

	Actual Education Expenditure (Pre & Primary)* in Rs m	Total Public Gross Primary Enrolment (#)	Education Expenditure Per Student (in Rs)	Total Population (5-9 years)	Education Expenditure Per Child (aged 5-9 years) (in Rs)
Province/Area	25,205	2,806,135	8,982	5,021,603	5,019.3

*Public gross primary enrolment is students enrolled in formal and non-formal (primary) public schools

Source: Ministry of Finance; 2013

Sindh: Issues/Challenges and Suggested Strategies

In Sindh, for the education sector, two key issues were identified¹⁴:

1. Lack of access to education; and
2. Poor quality of education

For each of these, a set of in-school and out-of-school factors were identified, along with some solutions for overcoming these challenges. Following is a matrix of these issues, along with a set of factors and corresponding strategies:

Sindh: Issues/Challenges and Suggested Solution

Access	
<i>In School Factors</i>	<i>Strategies/Interventions</i>
<ul style="list-style-type: none"> • School fees and cost of books, stationery, uniforms and other costs, inhibit the enrolment of children from poor families • Schools lack basic infrastructure such as water, toilets, electricity • Children leaving schools dropping out/ without completion due to poor learning conditions in schools • School buildings need repair 	<ul style="list-style-type: none"> • Provision of complete free education • Provision of incentives e.g. stipend, food for education, uniform etc. • Provision of basic infrastructure and facilities
<i>Out-of-school Factors</i>	<i>Strategies/Interventions</i>
<ul style="list-style-type: none"> • Social attitudes and lack of social mobility neither encourage nor see the need for education, especially for girls • Conservatism and illiteracy of parents • Distance from school- the further a child lives from school, the less likely he/she is to attend, especially for girls • Security concerns, especially with girls as also there are fewer schools for girls • Devastating earthquake, floods and terrorism has reduced the number of functional schools 	<ul style="list-style-type: none"> • Awareness Campaigns on the importance of education, especially for girls; • Literacy programmes for parents/adults • Establishment of schools at safe and close proximity • Rehabilitation of devastated schools

¹⁴In an Acceleration of Education-Related MDGs (Sindh) workshop held in Karachi on April 22, 2013 which was attended by Federal and Provincial education officials, representatives of the civil society and private sector, international development partners and education experts.

Poor Quality of Education	
<i>In School Factors</i>	<i>Strategies/Interventions</i>
<ul style="list-style-type: none"> • Teacher-student ratio is 1:30- too high for suitable learning environment • Multi grade teaching causes discipline and quality of teaching to suffer • No regular supervision/monitoring • Non-functional schools 	<ul style="list-style-type: none"> • Recruitment of more teachers; • Better training of teachers in handling multi-grade teachings • Better supervision of schools and involvement of community in monitoring and supervising schools
<i>Out-of-school Factors</i>	<i>Strategies/Interventions</i>
<ul style="list-style-type: none"> • Family poverty & children need to contribute to household income so have no time for homework 	<ul style="list-style-type: none"> • Provision of stipends to students who drop out due to work

In light of the above issues, factors and suggested strategies, the Sindh education Plan (2013-16) was developed, focusing on: (i) bringing in maximum number of primary-aged out-of-school children to be enrolled in formal and non-formal schools through provision/expansion of schools, awareness campaigns, etc (ii) increase retention in primary grades through provision of proper teaching-learning environment, textbooks, other incentives, etc., (iii) improve quality of education through teachers' training, community participation, etc. and (iv) specific provision of other incentives (e.g. stipends, food for education, uniforms, etc) to retain children from most disadvantaged/rural/remote areas, especially girls.

The four specific strategies identified (and budgeted) under Plan include:

- a. Enrolment of new students in existing schools: This strategy focuses on enrolling out-of-school children in existing primary schools with underutilized capacity. Also, there are several closed schools which can be made functional. As admission policy does not allow children aged 7+ years in formal primary classes, over-age children will be enrolled in non-formal basic education, community feeder or religious (deeni madrassah) schools.
- b. Enrolment of new students in formal schools through provision of an additional room: In existing public formal schools, where extra space is available, construction of an additional classroom and provision of a teacher will help in accommodating a number of new students.
- c. Enrolment of new students in new schools: In disadvantaged/remote areas where enrolment is low due to non-availability of formal public schools, construction of two-room new formal and opening of one room non formal schools will help in improving access to education.
- d. Targeted Incentives: This strategy is aimed at retaining students, especially those from disadvantaged groups, especially girls, who (mainly due to financial reasons) drop out before completing primary school. These incentives (e.g. stipends, food-for-education, uniforms, etc.) will be given to students from poor families.

The key assumptions of the Sindh Education Plan are:

1. Using actual estimates of population for the year 2012 and net primary enrolment rates for 2011/12, projections for these variables were made for the base year 2012/13 and for the Plan period 2013-16;
2. The Plan is based on annual physical targets and corresponding estimated costs for a three year period i.e. 2013-14-15-16;
3. For each strategy, a certain proportion of out-of-school children to be enrolled is specified;

4. There are basically four types of schools assigned to absorb additional enrolment i.e., public sector formal schools; non-formal basic and feeder schools; religious or deeni madaris institutions; and private sector schools;
5. Costs of additional enrolments are estimated for each type of school except private sector schools which are not financed by the public treasury;
6. Under each strategy, besides specified development costs (i.e., Rs 1 million per additional room and Rs 3 million for a 2-room school in the public sector; and Rs 100,000 per new non formal school) , recurrent costs are estimated at the rate of Rs 10,000 per student in formal public schools and Rs 5,000 per student in non-formal/feeder /deeni madrassah;
7. Plan estimates are based on annual inflation rate of 10%;
8. A student–teacher ratio of 30:1; and a teacher-administrator/supervisor ratio of 40:1 is assumed.
9. For quality enhancement (e.g., teacher training, curriculum reform, provision of missing facilities, etc.), 20% of recurrent costs are added to the total cost.
10. For innovative strategies (e.g., awareness campaigns to promote the importance of education, community involvement in supervision of local education; and use of media; etc.), an amount equivalent to 15% of recurrent costs plus quality enhancement costs is added to total costs.
11. To improve access and retention, incentives such as stipends, food-for-education, uniforms, etc. will be targeted towards children in disadvantaged (rural/backward/remote) areas and belonging to disadvantaged groups (especially girls) in selected poor districts. These incentives are costed for an equivalent of 15% of newly enrolled children at Rs 3,000 per student per year.
12. A contingency amount equivalent to 10% of all development, recurrent, quality and innovative strategies' costs is added to cover miscellaneous and unforeseen heads.

Sindh Plan (2013-16)

According to most recent projections, the population of primary-age children (5-9 years) in Sindh is likely to gradually rise to 5.2 million by 2015/16, of which 2.76 million will be boys and 2.5 million will be girls (Table S1a).

Table S1a. Sindh: Total Population (2011-12) & Projected Estimates (2013-16)

	2011-12	Benchmark 2012-13 (Projected)	Projected Population Estimates		
			2013-14	2014-15	2015-16
Total	5,021,603	5,090,044	5,152,429	5,207,449	5,258,722
Male	2,642,661	2,676,551	2,707,188	2,734,024	2,758,949
Female	2,378,942	2,413,493	2,445,241	2,473,425	2,499,773

Source: NIPS projections 2013

Given an overall primary net enrolment rate of 63% in 2011/12, projections suggest that this could increase to 80% by 2015/16, provided the Plan strategies are implemented effectively. (Without any extra effort, trend for 2004/5-2010/11 suggests that net enrolment rate in Sindh will barely rise by 1% per annum¹⁵).

¹⁵Policy Analysis of Education in Sindh; UNESCO Report (unpublished); December 2011

Table S1b. Sindh: Net Enrolment Rates (2011/12) & Enrolment Targets (2013-16)

	2011-12	Benchmark 2012-13 (Projected)	Projected Net Enrolment Rates Estimates		
			2013-14	2014-15	2015-16
Total	63%	65%	70%	75%	80%
Male	69%	71%	76%	81%	86%
Female	57%	59%	64%	69%	74%

Based on the population projections and the estimated net enrolment rates, there will be a gradual annual decline in the total number of out-of-school primary-age children, both boys and girls, in Sindh (Table S2a). Due to Plan efforts, the stock of out-of-school children is expected to decrease from 1.85 million children in 2011-12 to 1 million children in 2015-16.

Table S2a. Sindh: Out-of-school Children (2011-12) & Projected Estimates (2013-16)

	2011-12	Benchmark 2012-13 (Projected)	Projected Estimates of OOSC			
			2013-14	2014-15	2015-16	Total
Total	1,849,712	1,773,384	1,537,766	1,294,070	1,044,122	3,875,957
Male	818,790	775,759	649,279	519,014	385,798	1,554,092
Female	1,030,922	997,625	888,486	775,056	658,323	2,321,865

Given limited capacity in schools, it is not possible to enroll all out-of-school children in primary school, especially in a brief period of three years. Also, admission policy in formal schools does not allow enrolment of child above 7+ years in primary school, who have to be placed in non-formal systems, which too have their own limitations regarding class size and quality. As such, a maximum of 25%-30% of all out-of-school children can be accommodated in primary classes during the Plan period (Table S2b).

Table S2b. Sindh: Out-of-school Children Targeted to be Enrolled (2013-16)

	2013-14	2014-15	2015-16	Total
Total	298,004	298,715	301,221	897,941
Male	157,117	157,101	158,141	472,359
Female	140,887	141,614	143,080	425,582
<i>Percentage of Total OOSC</i>				
<i>Total</i>	<i>17%</i>	<i>19%</i>	<i>23%</i>	<i>-</i>
<i>Male</i>	<i>20%</i>	<i>24%</i>	<i>30%</i>	<i>-</i>
<i>Female</i>	<i>14%</i>	<i>16%</i>	<i>18%</i>	<i>-</i>

¹²Policy Analysis of Education in Punjab; UNESCO Report (unpublished); December 2011

Physical Targets and Cost Estimates for Acceleration of Education-Related MDGs *Strategies to Increase New Enrolment and Enhance Quality in Sindh*

Within the Acceleration of Education-Related MDGs plan, a total number of 897,941 new students will be enrolled in primary classes in Sindh, under four possible mutually exclusive strategies:

Strategy (a)

Enrolment of new students in existing schools (under-utilized/closed schools) (50% of all new enrolment)

A major strategy to be implemented under the Plan suggests enrolment of out-of-school children in primary classes of existing formal and non-formal schools. A careful assessment of schools with underutilized capacity as well as nonfunctional/closed schools will have to be undertaken before allocating new students to these institutions.

Under the strategy of enrolling new students in existing schools, a total number of 448,970 new students will be enrolled in primary classes in Sindh during 2013-16. Of these, 25% will be enrolled in public formal and 5% in public non-formal schools and 10% in deeni madaris and other schools. Private schools are estimated to absorb another 10% students (Table Ss1a).

Table SSa1: Number of children to be enrolled in Existing Schools by Type of School

		2013-14	2014-15	2015-16	Total
Total children (50%)		149,002	149,358	150,611	448,970
i	Public sector formal schools @ 25%	74,501	74,679	75,305	224,485
ii	Public sector Non- formal and feeder schools @ 5%	14,900	14,936	15,061	44,897
iii	Private Sector Schools @ 10%*	29,800	29,872	30,122	89,794
iv	Deeni Madaris & Others @ 10%	29,800	29,872	30,122	89,794

* Not costed as these are estimates for private sector schools

Human resources (mainly teachers and administrators/supervisors) will have to be recruited for the new students enrolled. This recruitment will be based on 30:1 students-teacher ratio and 40:1 teachers-supervisor ratio.

Corresponding to the new enrolments, the human resource requirement (teachers and administrators/supervisors) under this strategy will be the recruitment of a total of 2,993 new non-formal school teachers (Table SSa2).

Table SSa2: Human Resource Requirement (Teachers) for New Enrolments in Existing Schools

	2013-14	2014-15	2015-16	Total
Formal school teachers	-	-	-	-
Non-formal school teachers (NFBE, Feeder Schools, Madrassah)	993	996	1,004	2,993
Administrators/Supervisors	-	-	-	-

The total cost of implementing strategy a i.e. increasing access along with quality enhancement as well innovative strategies (e.g., awareness campaigns to promote the importance of education, community involvement in supervision of local education; and use of media; etc.) for three years i.e. 2013-16 is estimated to be Rs. 9,287 million, with 66% for increasing access to education (Table Ssa3).

Table Ssa3: Cost of Enrolling New Students in Existing Schools (Rs million)

	2013-14	2014-15	2015-16	Total
Development Costs	0	0	0	0
Recurrent Costs*	969	2,036	3,113	6,118
Subtotal of Strategy (a)	969	2,036	3,113	6,118
Cost of Quality improvement (20 % of recurring cost)	194	407	623	1,224
Cost of Innovative Strategies for access & quality (15% of recurring cost)	174	367	560	1,101
Total Cost i.e., Development, Recurrent, Quality and Innovative Strategies	1,337	2,810	4,296	8,443
Misc/Unforeseen Cost (10 % of total cost)	134	281	430	844
Total cost of strategy a (Rs m)	1,470	3,091	4,726	9,287

*Includes cost of previous years' new enrolments

Strategy (b)

Enrolment of new students in formal schools through provision of an additional room (In 10% of existing schools)

This strategy is based on the construction of one additional classroom (estimated at a cost of Rs 1 million) and hiring of one teacher in an existing public school. An assessment of schools with extra land and possibility of enrolling out-of-school students

Of the total number of 897,941 new students to be enrolled in primary classes in Sindh during 2013-16, 10% i.e., 89,794 students will be accommodated in formal public schools which will be provided with an additional classroom and one additional teacher. Assuming 30 students per classroom, a total of 2,993 additional rooms (and 2,993 teachers) will be provided in 2,993 formal schools (Table Ssb1).

Table Ssb1: Number of children to be enrolled in Schools with additional room provided

	2013-14	2014-15	2015-16	Total
Total children	29,800	29,872	30,122	89,794
Number of formal schools to be provided with additional room and teacher and other missing facilities	993	996	1,004	2,993

* Not costed as these are estimates for private sector schools

Assuming a teacher-supervisor ratio of 40:1, 75 new supervisors will be recruited to monitor new teaching activities (Table SSb2).

Table SSb2: Human Resource Requirement (Teachers) for Schools with additional room provided

	2013-14	2014-15	2015-16	Total
Formal school teachers	993	996	1,004	2,993
Non-formal school teachers (NFBE, Feeder Sch, Madrassah)	-	-	-	-
Administrators/Supervisors	25	25	25	75

The total cost of implementing strategy b i.e., provision of public sector formal schools with one additional room and teacher is estimated to cost Rs. 6,370 million over a period of three years (Table SSb3). Of this, 80% is the cost for the additional room and human resources while the remaining are costs for quality enhancement, innovative strategies (e.g., awareness campaigns to promote the importance of education, community involvement in supervision of local education; and use of media; etc.) and for miscellaneous/unforeseen expenditures.

Table SSb3: Cost of Enrolling New Students in Schools with additional room provided (Rs million)

	2013-14	2014-15	2015-16	Total
Development Costs	993	1,095	1,104	3,193
Recurrent Costs*	298	627	958	1,883
Subtotal of Strategy (b)	1,291	1,722	2,062	5,076
Cost of Quality improvement (20 % of recurring cost)	60	125	192	377
Cost of Innovative Strategies for access & quality (15% of recurring cost)	54	113	172	339
Total Cost i.e., Development, Recurrent, Quality and Innovative Strategies	1,405	1,960	2,426	5,791
Misc/Unforeseen Cost (10 % of total cost)	140	196	243	579
Total cost of strategy b (Rs m)	1,545	2,156	2,669	6,370

*Includes cost of previous years' new enrolments

Strategy (c)

Enrolment of Children in new schools (40% of all new enrolments)

Of the 359,176 children to be enrolled in new schools, one-half will be enrolled in formal public sector new schools and the other half will be enrolled in new non formal primary and feeder schools (Table SSb1).

Table SSc1: Number of children to be enrolled in New Schools by Type of School

	2013-14	2014-15	2015-16	Total
Children to be enrolled in new Formal schools @ 20%	59,601	59,743	60,244	179,588
Number of new -formal primary schools to be opened	993	996	1,004	2,993
Children to be enrolled in new Non-Formal schools @ 10%	29,800	29,872	30,122	89,794
Number of new Non-formal primary schools to be opened	993	996	1,004	2,993
Number of children to be enrolled in new feeder schools @ 10%	29,800	29,872	30,122	89,794
Number of new feeder schools grade(I-III) to be opened	993	996	1,004	2,993

The human resource requirement under this strategy will entail recruitment of 1,497 formal school teachers and 150 supervisors while 5,986 non formal teachers will be hired (Table SSc2).

Table SSc2: Human Resource Requirement (Teachers) for New Schools

	2013-14	2014-15	2015-16	Total
Formal school teachers	497	498	502	1,497
Non-formal school teachers (NFBE, Feeder Sch, Madrassah)	1,987	1,991	2,008	5,986
Administrators/Supervisors	50	50	50	150

The total cost of implementing this strategy is estimated at Rs 19,813 million, 80% of which is the development and recurrent cost of implementation (Table SSc3). The remaining 20% accounts for costs due to quality enhancement measures, innovative strategies (e.g., awareness campaigns to promote the importance of education, community involvement in supervision of local education; and use of media; etc.) and miscellaneous/unforeseen expenditures.

Table SSc3: Cost of Enrolling New Students in New Schools (Rs million)

	2013-14	2014-15	2015-16	Total
Development Costs	3179	3505	3534	10218
Recurrent Costs*	894	1880	2874	5648
Subtotal of Strategy (c)	4073	5385	6408	15866
Cost of Quality improvement (20 % of recurring cost)	179	376	575	1130
Cost of Innovative Strategies for access & quality (15% of recurring cost)	161	338	517	1017
Total Cost i.e., Development, Recurrent, Quality and Innovative Strategies	4412	6099	7500	18012
Misc/Unforeseen Cost (10 % of total cost)	441	610	750	1801
Total cost of strategy c (Rs m)	4854	6709	8250	19813

*Includes cost of previous years' new enrolments

Strategy (d)

Targeted Incentives for access and retention for disadvantaged groups and girls (15% of gross enrolments)

Under this strategy, of all primary enrolments (old and new), 15% of the students will be provided incentives for access and retention in primary schools. In Sindh, 2.2 million children will be targeted in 3 years and provided incentives (equivalent to Rs. 3,000 per child per year) at a cost of Rs. 6.6 billion (Tables SSd1 and SSd2).

Table SSd1: Number of disadvantaged children/girls to be given targeted incentives

	2013-14	2014-15	2015-16	Total
Children to be given incentives for access and retention	677,749	733,759	790,238	2,201,746

Table SSd2: Cost of Targeted Incentives for Disadvantaged/Girls (Rs million)

	2013-14	2014-15	2015-16	Total
@ Rs 3,000 per child Subtotal of Strategy (D)	2,033	2,201	2,371	6,605
Total cost of strategy D (RS M)	2,033	2,201	2,371	6,605

OVERALL PLAN ANALYSIS

Total Plan Outlay

The three-year Education Plan outlay for Sindh is around Rs 42 billion (Table S3). Given the projections for actual primary education expenditures, the new plan expenditures are almost 25% of the total existing expenditures.

Table P3: Total Plan Costs and Actual (Projected) Education Expenditures (in Rs. Million)

	2011-12	Benchmark 2012-13 (Projected)	Projected			
			2013-14	2014-15	2015-16	Total
Strategy a	-	-	1,470	3,091	4,726	9,287
Strategy b	-	-	1,545	2,156	2,669	6,370
Strategy c	-	-	4,854	6,709	8,250	19,813
Strategy d	-	-	2,033	2,201	2,371	6,605
Total Plan Cost	-	-	9,902	14,157	18,016	42,076
Primary Education Expenditure (Actual)	25,205	27,726	30,498	33,548	36,903	100,949
Grand Total	25,205	27,726	40,400	47,705	54,919	143,024

Plan Strategies and Resource Allocation

Of the four strategies outlined in the Plan, strategy c involves the highest percentage (47%) of plan resources, followed by strategy a (22%) and strategy d (16%) and b (15%).

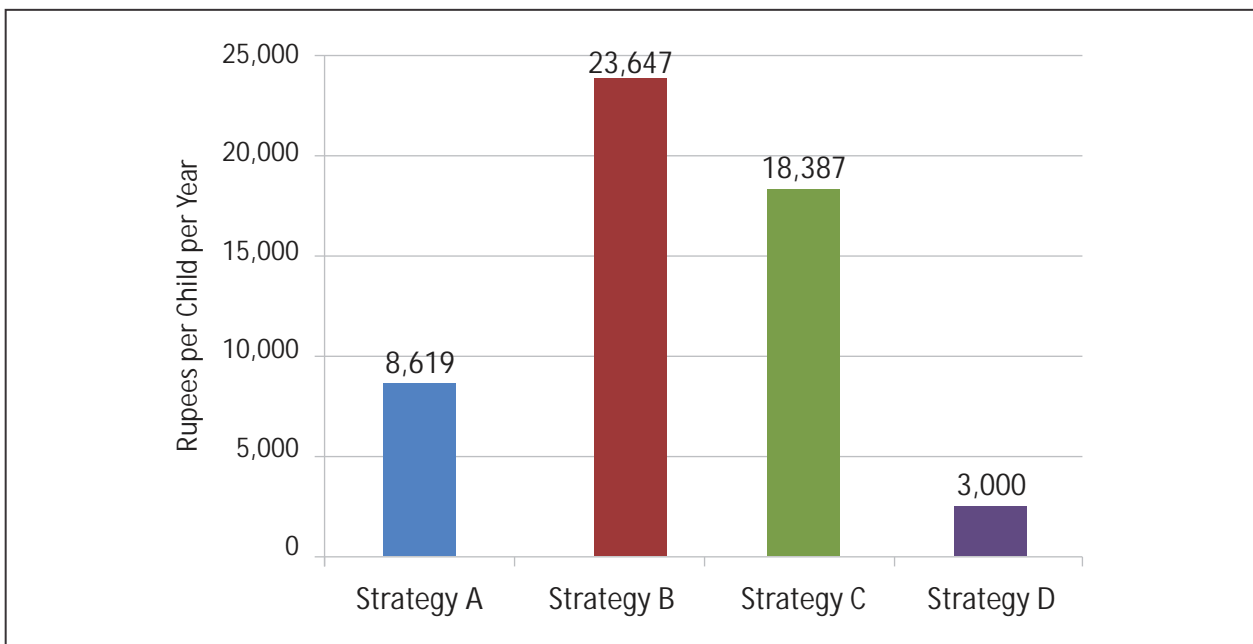
Chart 1: Distribution of Resources across Plan Strategies



Efficiency of the Plan

Besides Strategy d, which is costed at merely Rs 3,000 per annum per targeted child, strategy a appears to be the most efficient i.e. least annual cost/student in enrolment of new students in existing schools (Chart 2). Strategy b is the least efficient, perhaps as it involves construction of an additional room in existing government schools¹⁶.

Chart 2: Cost Efficiency across Plan Strategies

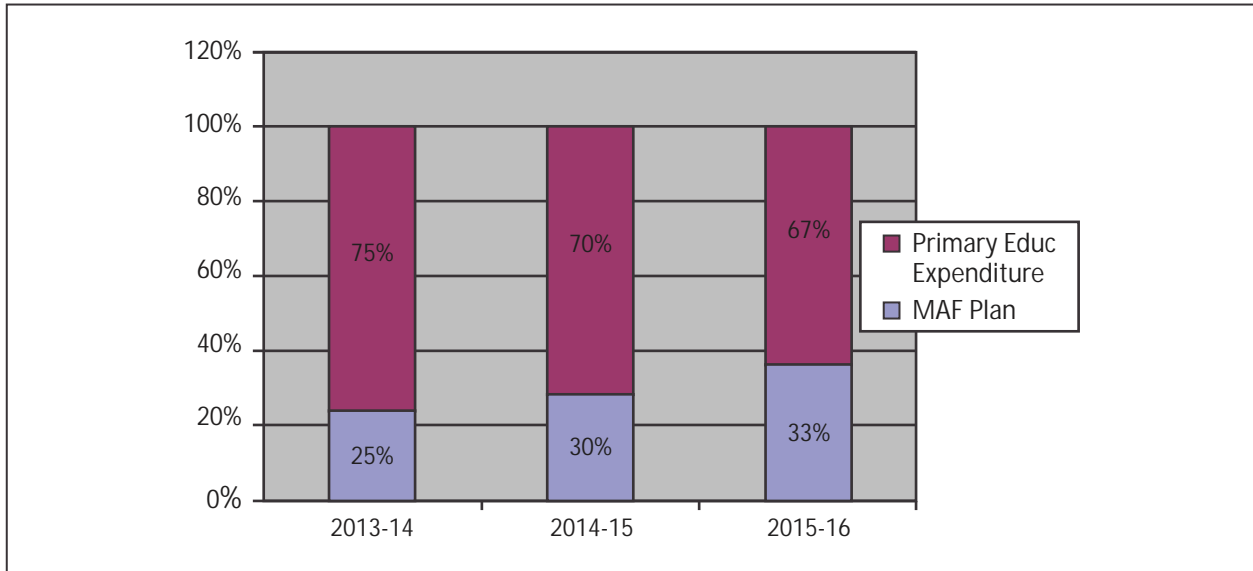


¹⁶It may be noted that strategy c appears more efficient than strategy b because c involves lower cost component e.g. non-formal & religious schools which are cost effective as compare to formal schools; besides the recurrent cost per non-formal/deeni student is only Rs. 5000/- as compared to formal primary student whose recurrent cost is Rs. 10,000/-

Plan Resources and Total Projected Actual Education Expenditure

On the whole, resources required for the implementation of the Plan range between 25% to 33% of the total primary education expenditure projected for 2013-16 (Chart 3).

Chart 3: Financial Importance of Plan in Primary Education



Implementation & Monitoring Mechanism

The implementation of the Plan will be the responsibility of the Provincial/Area governments. The Federal Government will however facilitate by providing a platform for inter provincial coordination, and to liaise with the donors and other stakeholders. Besides Federal Govt. may also provide technical and professional support to provinces and areas in planning, implementation and monitoring/evaluation, if required.

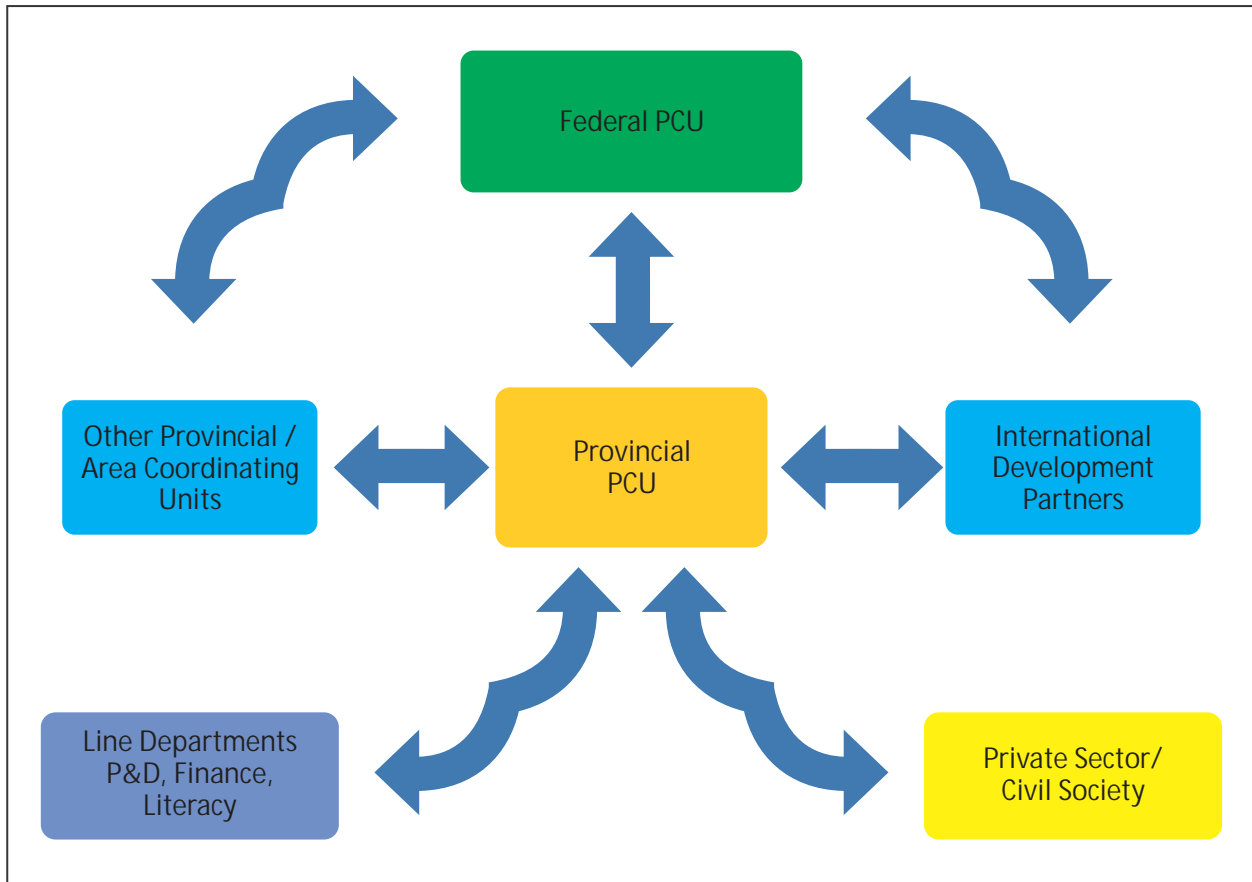
In each province/area, the implementation and monitoring mechanism for the National Plan of Action will function at two levels:

- (i) **Overall Macro Level Inter-Governmental Coordination:** This will ensure close coordination between the key macro players i.e., the Provincial Coordinating Unit (PCU), the Federal Government, the Provincial Coordinating Units in other provinces/areas; private sector/ civil society and the international development partners.

For every year of the Plan, to review the progress and revision, if needed, the following steps are proposed.

- Focal Persons meeting after the first quarter of the Plan;
- Inter-Provincial Secretaries of Education meeting after the second quarter of the Plan;
- Focal Persons meeting after the third quarter of the Plan;
- Inter-Provincial Education Ministers Conference at the end of every year of the Plan.
- AEPAM will function as the Secretariat of the Federal Coordination Unit.
(Updated Progress Reports will be prepared by the Provincial/Area Coordination Units and discussed in the above fora / meetings)

Overall Macro Level Inter-Governmental Coordination



(ii) Intra-provincial Coordination and Implementation Network

The PCU and its various cells will not only provide the associated service at the macro level, i.e. with Federal Government, other provincial governments and international development partners, but will also undertake coordination and planning, data and research etc. at the provincial level as well as serve as an on-demand resource for district/local governments.

Each cell as well as the Unit will be staffed with personnel and technical support as and when identified by the provincial/area authorities.



Monitoring and Evaluation Mechanism

The provinces and areas will establish and strengthen monitoring and evaluation mechanism to assess the implementation progress. For the purpose, monitoring and evaluation indicators will be developed and progress assessed. The monitoring indicators will cover financial allocation and expenditure against the plan requirement; number of children enrolled, retained and completed primary education; out-of-school monitoring and evaluation indicators will also include quality of education measurement.

Annual implementation progress reports against the Plan targets will be prepared by each province/area and shared with all concerned. The yearly (annual) progress reports will also highlight the issues, challenges and bottlenecks in achieving the targets so that the said issues may be addressed. At the end (in June 2016) a comprehensive completion report will be prepared and shared.

Indicators	Unit	2011-12	Benchmark 2012-13 (Projected)	2013-14	2014-15	2015-16	Total
Population							
	#						
Total	#	5,021,603	5,090,044	5,152,429	5,207,449	5,258,722	
Male	#	2,642,661	2676551	2707188	2734024	2758949	
Female	#	2,378,942	2413493	2445241	2473425	2499773	
Rural	#	2,654,354	2,662,185	2,666,648	2,655,654	2,641,484	
Urban	#	2,367,248	2,427,859	2,485,781	2,551,795	2,617,238	
Net Enrolment Rate % (targets)							
Total	%	63%	65%	70%	75%	80%	
Male	%	69%	71%	76%	81%	86%	
Female	%	57%	59%	64%	69%	74%	
Rural	%	65%	67%	72%	77%	82%	
Urban	%	61%	63%	68%	73%	78%	
NER Absolute Numbers (targets)							
Total	#	3,171,891	3,316,660	3,614,664	3,913,379	4,214,600	
Male	#	1,823,871	1,900,792	2,057,908	2,215,010	2,373,151	
Female	#	1,348,020	1,415,868	1,556,755	1,698,369	1,841,450	
Rural	#	1,720,768	1,779,088	1,915,403	2,040,289	2,161,476	
Urban	#	1,451,123	1,536,835	1,697,788	1,870,465	2,049,297	
Out of School Children							
Total	#	1,849,712	1,773,384	1,537,766	1,294,070	1,044,122	
Male	#	818,790	775,759	649,279	519,014	385,798	
Female	#	1,030,922	997,625	888,486	775,056	658,323	
Rural	#	933,586	883,097	751,245	615,365	480,007	
Urban	#	916,125	891,025	787,993	681,329	567,941	
Out of School Children to be enrolled (targets)							Total for 3 Years
Total				298,004	298,715	301,221	897,941
Male				157,117	157,101	158,141	472,359
Female				140,887	141,614	143,080	425,582
Total				17%	19%	23%	
Male				20%	24%	30%	
Female				14%	16%	18%	

Indicators	Unit	2011-12	Benchmark 2012-13 (Projected)	2013-14	2014-15	2015-16	Total
a.) Number of OOSC children to be enrolled in existing schools (50% of new enrolment)							
Total children	#			149,002	149,358	150,611	448,970
Public sector formal schools @25%	#			74,501	74,679	75,305	224,485
Public sector Non- formal and feeder schools @5%	#			14,900	14,936	15,061	44,897
Private Sector Schools @10%	#			29,800	29,872	30,122	89,794
Deeni Madaris & Others @ 10%	#			29,800	29,872	30,122	89,794
Human Resource Requirment	#						
formal school teacher	#						
Nonformal school teachers (NFBE,Feeder Sch, Madrassah)	#			993	996	1,004	2,993
Administrators/Supervisors	#						
Support Staff	#						
other if any	#						
Budget							
Formal School Students in existing school rooms(10000 Rs. per std.)	million			745	821	828	2,395
Non formal School Students (5000 RS. per std)	million			75	82	83	239
Deeni Madaris & Others student (5000 Rs. per Std)	million			149	164	166	479
Recurrent cost				969	1,068	1,077	3,113
Recurrent cost of current and previous years				969	2,036	3,113	6,118
Subtotal of Stragety a				969	2,036	3,113	6,118
Quality improvement Cost (20 % of recurring cost)				194	407	623	1,224
Innovative Strategies Cost (access+quality) (15% of recurring cost)				174	367	560	1,101
Total of Development, Recurrent, Quality and Innovative strategy				1,337	2,810	4,296	8,443
Misc/Unforeseen Cost 10 % of totoal cost				134	281	430	844
Grand Total for enrolling additional students				1,470	3,091	4,726	9,287

Indicators	Unit	2011-12	Benchmark 2012-13 (Projected)	2013-14	2014-15	2015-16	Total
(b). Number of OOSC children to be enrolled by providing formal schools additional room and teacher @ 10% of existing schools							
Total children				29,800	29,872	30,122	89,794
Number of formal schools to be provided with additional room and teacher and other missing facilities				993	996	1,004	2,993
Human Resource Requirement	#						
formal school teacher	#			993	996	1,004	2,993
Nonformal school teachers (NFBE,Feeder Sch, Madrassah)	#						
Administrators/Supervisors	#			25	25	25	75
Support Staff	#						
other if any	#						
Budget							
Additional Rooms in existing formal schools	million			993	1,095	1,104	3,193
Formal School Students in additional rooms(10000 Rs. per std.)	million			298	329	331	958
Development Cost	million			993	1,095	1,104	3,193
Recurrent cost	million			298	329	331	958
Recurrent cost of current and previous years				298	627	958	1,883
Subtotal of Strategy b				1,291	1,722	2,062	5,076
Quality improvement Cost (20 % of recurring cost)				60	125	192	377
Innovative Strategies Cost (access+quality) (15% of recurring cost)				54	113	172	339
Total of Development, Recurrent, Quality and Innovative strategy				1,405	1,960	2,426	5,791
Misc/Unforeseen Cost 10 % of totoal cost				140	196	243	579
Grand Total for enrolling additional students				1,545	2,156	2,669	6,370

Indicators	Unit	2011-12	Benchmark 2012-13 (Projected)	2013-14	2014-15	2015-16	Total
(c) . OOSC Children to be enrolled in new schools @ 40%							
Total children				119,202	119,486	120,489	359,176
Children to be enrolled in new Formal schools @ 20%				59,601	59,743	60,244	179,588
Number of new -formal primary schools to be opened				993	996	1,004	2,993
Children to be enrolled in new Non-Formal schools @ 10%				29,800	29,872	30,122	89,794
Number of new Non-formal primary schools to be opened				993	996	1,004	2,993
Number of children to be enrolled in new feeder schools @ 10 %				29,800	29,872	30,122	89,794
Number of new feeder schools grade(I-III) to be opened				993	996	1,004	2,993
Human Resource Requirment							
formal school teacher				497	498	502	1,497
Nonformal school teachers (NFBE,Feeder Sch, Madrassah)				1,987	1,991	2,008	5,986
Administrators/Supervisors				50	50	50	150
Support Staff							
Others if any							
Budget							
New 2-Room School				2980	3286	3,313	9,579
Non Formal Schools(White-wash, Furniture Fixture, School supplies etc.)	million			99	110	110	319
Feeder Schools	million			99	110	110	319
Formal School Students in aditional rooms(10000 Rs. per std.)	million			596	657	663	1916
Non formal School Students (5000 RS. per std)	million			149	164	166	479

Indicators	Unit	2011-12	Benchmark 2012-13 (Projected)	2013-14	2014-15	2015-16	Total
Feeder schools student (5000 Rs. per Std)	million			149	164	166	479
Development Cost				3179	3505	3534	10218
Recurrent cost				894	986	994	2874
Recurrent cost of current and previous years				894	1880	2874	5648
Subtotal of Strategy c				4073	5385	6408	15866
Quality improvement Cost (20 % of recurring cost)				179	376	575	1130
Innovative Strategies Cost (access+quality) (15% of recurring cost)				161	338	517	1017
Total of Development, Recurrent, Quality and Innovative strategy				4412	6099	7500	18012
Misc/Unforeseen Cost 10 % of total cost				441	610	750	1801
Grand Total for enrolling additional students				4854	6709	8250	19813
Strategy D (targeted Incentives for access and retention for disadvantage groups/ girls 15 % of the Total enrollment)							
Children to be provided with incentives	#			677,749	733,759	790,238	2,201,746
							Budget
#VALUE!	#VALUE!		#VALUE!	2,033	2,201	2,371	6,605
Budget Summary out of school children							
Strategy A				1,470	3,091	4,726	9,287
Strategy B				1,545	2,156	2,669	6,370
Strategy C				4,854	6,709	8,250	19,813
Strategy D				2,033	2,201	2,371	6,605
Sub-Total				9,902	14,157	18,016	42,076
Primary Education actual expenditure without MAF		25,205	27,726	30,498	33,548	36,903	100,949
Primary Education actual expenditure with MAF		25,205	27,726	40,400	47,705	54,919	143,024

AJK

Plan of Action 2013-16



Achieving Universal Primary Education in Pakistan Acceleration of Education-Related MDGs

Azad Jammu and Kashmir (AJ&K) Plan of Action

Situation Analysis 2011-12

The present education profile of AJ&K reflects a primary-age group (5-9 years) population of 557,440 children, of which 286,210 are boys and 271,230 are girls (Table 1a). Gross primary enrolment rate is 73% for both boys and girls while the net enrolment rate of 58% is much lower, with 58% for boys and 59% for girls. Due to poverty, poor teaching-learning conditions in school, and the child being required to help at home or work, drop-out rates show that 13% of children leaving school before completing primary education.

Table 1a: AJ&K: Population, Primary Enrolment & Completion Rates 2011-12 (%)

	Urban			Rural			Total		
	Boys	Girls	Both	Boys	Girls	Both	Boys	Girls	Both
Population (5-9yrs)	343,45	32,548	66,893	251,865	238,682	490,547	286,210	271,230	557,440
Gross Enrolment Rate	96	94	95	70	70	70	73	73	73
Net Primary Enrolment Rate	77	75	77	56	56	56	58	59	58
Primary Completion or Survival Rate	-	-	-	-	-	-	86	89	87

Source: Calculated on the basis of EMIS (2011-12) and NIPS (2013)

The current stock of primary-age out-of-school children (OOSC) is 1.85 million, with 1 million girls and 0.8 million boys (Table 1b).

Table 1b AJ&K: Primary-aged Out-of-school Children (in numbers)

	Urban	Rural	Total
Boys	-	-	231,677
Girls	-	-	119,175
Both	-	-	112,502

Source:

Almost 70% primary age group children attend public sector schools. The actual public expenditure on primary education is stated to be Rs 4,583 million for AJ&K, the said amount is spent on educating 262,597 children at a cost of Rs 17,452 per student. (Table 1c).

Table 1c: AJ&K: Education Expenditure Per Primary Student & Per Child : 2011-12

	Actual Education Expenditure (Pre & Primary)* in Rs m	Total Public Gross Primary Enrolment (#)	Education Expenditure Per Student (in Rs)	Total Population (5-9 years)	Education Expenditure Per Child (aged 5-9 years) (in Rs)
Province/Area	4583	262,597	17,452	557,440	8,221

Source: Ministry of Finance; 2013

Issues/Challenges and Suggested Strategies

In AJ&K, for the education sector, two key issues were identified¹⁷:

1. Lack of access to education; and
2. Poor quality of education

For each of these, a set of in-school and out-of-school factors were identified, along with some solutions for overcoming these challenges. Following is a matrix of these issues, along with a set of factors and corresponding strategies:

AJ&K: Issues/Challenges and Suggested Solution

Access	
<i>In School Factors</i>	<i>Strategies/Interventions</i>
<p>Teacher :</p> <ul style="list-style-type: none"> • Teacher Absenteeism <p>School building :</p> <ul style="list-style-type: none"> • Majority of schools are shelter less • Lack of space in existing schools • Lack of school furniture • Schools lack water sanitation facilities • Absence of playing ground and boundary wall in female schools • School design are not adopting DRR concept <p>Schools supplies</p> <ul style="list-style-type: none"> • Lack of Teaching kits • No free text book <p>Other</p> <ul style="list-style-type: none"> • Lack of DRR concept in curriculum • Lack of incentives and motivation of students. 	<ul style="list-style-type: none"> • Teacher: • Check teacher absenteeism • Rationalization of teachers <p>School building :</p> <ul style="list-style-type: none"> • Convert shelter less schools in to proper sheltered schools • Allocation of sufficient funds/budget for repair and maintenance of schools and playgrounds • Repair and provision of water sanitation, hygiene facilities and electricity • DRR measures to be introduced to the degree possible in existing structures <p>Schools supplies</p> <ul style="list-style-type: none"> • Ensure provision of free text books <p>Other</p> <ul style="list-style-type: none"> • Inclusions of DRR in curriculum • Introducing incentives for children
<i>Out-of-school Factors</i>	<i>Strategies/Interventions</i>
<p>Policy :</p> <ul style="list-style-type: none"> • No legislation on free and compulsory education <p>Community</p> <ul style="list-style-type: none"> • Lack of community involvement • Myth of education being not profitable <p>Parent</p> <ul style="list-style-type: none"> • Lack of Awareness of parents • Illiteracy • Poverty <p>Geographic location</p> <ul style="list-style-type: none"> • Hard and harsh weather conditions such as snow fall land sliding, flooded streams 	<p>Policy :</p> <ul style="list-style-type: none"> • Introduce legislation of free and compulsory education <p>Community</p> <ul style="list-style-type: none"> • Increase community involvement by strengthening SMC • Launching of massive adult literacy program • Establish teachers and parent feedback mechanism • Feeder schools in far flung areas <p>Parent</p> <ul style="list-style-type: none"> • Increase awareness of parents <p>Geographic location</p> <ul style="list-style-type: none"> • Establishment of feeder schools in hard areas

¹⁷In an Acceleration of Education-Related MDGs (AJ&K) workshop held in Muzaffarabad on May 3, 2013 which was attended by Federal and AJ&K education officials, representatives of the civil society and private sector, international development partners and education experts.

Quality	
In School Factors	Strategies/Interventions
<p>Teachers :</p> <ul style="list-style-type: none"> • No merit in teacher recruitment • Irrational student teachers ratio • Inadequate training of teachers on curriculum. • Lack of qualified/trained teachers (Maths/Science/English teachers) • Corporal punishment • Lack of inclusive approach <p>Curriculum and Textbooks:</p> <ul style="list-style-type: none"> • Teachers not trained in new curriculum • Delay in provision of textbooks • Assessment system is not aligned with new curriculum. • Inconsistency in medium of instruction at different levels (primary/ middle/ high) <p>Infrastructure :</p> <ul style="list-style-type: none"> • Improper infrastructure/physical facilities (limited number of class rooms to accommodate more enrolment) • Missing facilities <p>Improper monitoring and supervision</p> <ul style="list-style-type: none"> • Lack of monitoring and supervision system • Inefficient Head teacher • Lack of accountability 	<p>Teachers</p> <ul style="list-style-type: none"> • Merit-based appointment of teachers and ratio rationalization • Appointment of teachers as per numbers of students enrolled and subject offered • Regular Teachers' training. • Performance of teachers should be supervised. • Training of teachers on inclusive approach • Appointment of Trained teachers. <p>Curriculum & Textbooks</p> <ul style="list-style-type: none"> • Training of Teachers on new curriculum/ textbooks. • Timely provision of textbooks • Harmonize exams with new curriculum • Harmonize of medium of instruction <p>Infrastructure</p> <ul style="list-style-type: none"> • Improve infrastructure • Provide missing facilities <p>Monitoring and Supervision</p> <ul style="list-style-type: none"> • Arrange and strengthen PTAs/SMCs • School improvement plan should be developed and executed • CPDs should be ensured • Free and fair accountability
Out-of-school Factors	Strategies/Interventions
<ul style="list-style-type: none"> • Social factor such as broken families • Geographical factor • Environmental factor • Illiterate parents. • Economic factor (part time child worker) • Poverty/child labour. 	<ul style="list-style-type: none"> • Counseling of father/guardian (by PTA, community elders) • Awareness of community and teachers • Incentives such as stipends to stop child labour

In light of the above issues, factors and suggested strategies, the AJ&K Education Plan (2013-16) was developed, focusing on : (i) bringing in maximum number of primary-age group out-of-school children to be enrolled in formal and non-formal schools through provision/expansion of schools, awareness campaigns, etc (ii) increase retention in primary grades through provision of proper teaching-learning environment, textbooks, other incentives, etc., (iii) improve quality of education through teachers' training, community participation, etc. and (iv) specific provision of other incentives (e.g. stipends, food for education, uniforms, etc) to retain children from most disadvantaged/rural/remote areas, especially girls.

The four specific strategies identified (and budgeted) under Plan include:

- a. Enrolment of new students in existing schools: This strategy focuses on enrolling out-of-school children in existing primary schools with underutilized capacity. Also, there are several closed schools which can be made functional. As admission policy does not allow children aged 7+ years in formal primary classes, over-age children will be enrolled in non-formal basic education,

community feeder or religious (deeni madrassah) schools.

- b. Enrolment of new students in formal schools through provision of an additional room: In existing public formal schools, where extra space is available, construction of an additional classroom and provision of a teacher will help in accommodating a number of new students.
- c. Enrolment of new students in new schools: In disadvantaged/remote areas where enrolment is low due to non-availability of formal public schools, construction of two-room new formal and opening of one room non formal schools will help in improving access to education.
- d. Targeted Incentives: This strategy is aimed at retaining students, especially those from disadvantaged groups, especially girls, who (mainly due to financial reasons) drop out before completing primary school. These incentives (e.g. stipends, food-for-education, uniforms, etc.) will be given to students from poor families.

The key assumptions of the AJ&K Education Plan are:

1. Using actual estimates of population for the year 2012 and net primary enrolment rates for 2011-12, projections for these variables were made for the base year 2012/13 and for the Plan period 2013-16;
2. The Plan is based on annual physical targets and corresponding estimated costs for a three year period i.e. 2013-14-15-16;
3. Under each strategy, a certain number of out-of-school children to be enrolled is specified;
4. There are basically four types of schools assigned to absorb additional enrolment i.e., public sector formal schools; non-formal basic and feeder schools; religious or deeni madaris institutions; and private sector schools;
5. Costs of additional enrolments are estimated for each type of school except private sector schools which are not financed by the public treasury;
6. Under each strategy, besides specified development costs (i.e., Rs 1 million per additional room and Rs 3 million for a 2-room school in the public sector; and Rs 100,000 per new non formal school) , recurrent costs are estimated at the rate of Rs 10,000 per student in formal public schools and Rs 5,000 per student in non-formal/feeder /deeni madrassah;
7. Plan estimates are based on annual inflation rate of 10%;
8. A student–teacher ratio of 30:1; and a teacher-administrator/supervisor ratio of 40:1 is assumed.
9. For quality enhancement (e.g., teacher training, curriculum reform, provision of missing facilities, etc.), 20% of recurrent costs are added to the total cost.
10. For innovative strategies (e.g., awareness campaigns to promote the importance of education, community involvement in supervision of local education; and use of media; etc.), an amount equivalent to 15% of recurrent costs plus quality enhancement costs is added to total costs.
11. To improve access and retention, incentives such as stipends, food-for-education, uniforms, etc. will be targeted towards children in disadvantaged (rural/backward/remote) areas and belonging to disadvantaged groups (especially girls) in selected poor districts. These incentives are costed at Rs 3,000 per student for an equivalent of 15% of newly enrolled students.
12. A contingency amount equivalent to 10% of all development, recurrent, quality and innovative strategies' costs is added to cover miscellaneous and unforeseen costs.

AJ&K PLAN (2013-16)

According to most recent projections, the population of primary-age group children (5-9 years) in AJ&K is likely to gradually rise to 603,391 by 2015/16, of which 309,803 will be boys and 293,588 will be girls (Table A1a).

Table A1a. AJ&K: Total Population (2011-12) & Projected Estimates (2013-16)

	2011-12	Benchmark 2012-13 (Projected)	Projected Population Estimates		
			2013-14	2014-15	2015-16
Total	557,440	568,589	579,961	591,560	603,391
Male	286,210	291,934	297,773	303,728	309,803
Female	271,230	276,655	282,188	287,831	293,588

Source: NIPS projections 2013

Given an overall primary net enrolment rate of 58% in 2011-12, projections suggest that this could increase to 75% by 2015/16, provided the Plan strategies are implemented effectively.

Table A1b. AJ&K: Net Enrolment Rates (2011-12) & Targets (2013-16)

	2011-12	Benchmark 2012-13 (Projected)	Projected Net Enrolment Rates Estimates		
			2013-14	2014-15	2015-16
Total	58%	60%	65%	69%	75%
Male	58%	60%	66%	69%	75%
Female	59%	60%	64%	69%	75%

Based on the population projections and the estimated net enrolment rates, there will be a gradual annual decline in the total number of out-of-school primary-age children, both boys and girls, in AJ&K (Table A2a). Due to Plan efforts, the stock of out-of-school children is expected to decrease from 231,677 children in 2011-12 to 150,848 children in 2015-16.

Table A2a. AJ&K: Out-of-school Children (2011-12) & Projected Estimates (2013-16)

	2011-12	Benchmark 2012-13 (Projected)	Projected Estimates of OOSC			
			2013-14	2014-15	2015-16	Total
Total	231,677	227,436	202,830	183,384	150,848	996,174
Male	119,175	116,774	101,243	94,156	77,451	508,798
Female	112,502	110,662	101,588	89,228	73,397	487,376

Given limited capacity in schools, it is not possible to enroll all out-of-school children in primary school, especially in a brief period of three years. Also, admission policy in formal schools does not allow enrolment of child above 7+ years in primary school, who have to be placed in non-formal systems, which too have their own limitations regarding class size and quality. (Table A2b).

Table A2b. AJ&K: Out-of-school Children (Projected) Estimates (2013-16) to be Enrolled

	2013-14	2014-15	2015-16	Total
Total	35,977	31,046	44,367	111,390
Male	21,370	13,042	22,780	57,192
Female	14,607	18,004	21,587	54,198
<i>Percentage of Total OOSC</i>				
<i>Total</i>	<i>16%</i>	<i>15%</i>	<i>24%</i>	<i>-</i>
<i>Male</i>	<i>18%</i>	<i>13%</i>	<i>24%</i>	<i>-</i>
<i>Female</i>	<i>13%</i>	<i>18%</i>	<i>24%</i>	<i>-</i>

*% of previous year's out-of-school children enrolled in the current year

Physical Targets and Cost Estimates for Acceleration of Education-Related MDGs Strategies to Accelerate New Enrolment and Enhance Quality in AJ&K

Within the Acceleration of Education-Related MDGs plan, a total number of 111,390 new students will be enrolled in primary classes in AJ&K, under four possible mutually exclusive strategies:

Strategy (a)

Enrolment of new students in existing schools (under-utilized/closed schools) (70% of all new enrolment)

A major strategy to be implemented under the Plan suggests enrolment of out-of-school children in primary classes of existing formal and non-formal schools. A careful assessment of schools with underutilized capacity as well as nonfunctional/closed schools will have to be undertaken before allocating new students to these institutions.

Under the strategy of enrolling new students in existing schools, a total number of 77,973 new students will be enrolled in primary classes in AJ&K during 2013-16. Of these, 40% will be enrolled in public formal and 10% in public non formal schools and 10% in deeni madaris and other schools. Private schools are estimated to absorb another 10% students (Table AS1a).

Table ASa1: Number of children to be enrolled in Existing Schools by Type of School

	2013-14	2014-15	2015-16	Total	
Total children (70%)					
i	Public sector formal schools @ 40%	14,391	12,418	17,747	44,556
ii	Public sector Non-formal and feeder schools @10%	3,598	3,105	4,437	11,139
iii	Private Sector Schools @10%*	3,598	3,105	4,437	11,139
iv	Deeni Madaris & Others @ 10%	3,598	3,105	4,437	11,139

* Not costed as these are estimates for private sector schools

Human resources (mainly teachers and administrators/supervisors) will have to be recruited for the new students enrolled. This recruitment will be based on 30:1 students-teacher ratio and 40:1 teachers-supervisor ratio.

Corresponding to the new enrolments, the human resource requirement (teachers and administrators/supervisors) under this strategy will be the recruitment of a total of 371 new non formal school teachers (Table ASa2).

Table ASa2: Human Resource Requirement (Teachers) for New Enrolments in Existing Schools

	2013-14	2014-15	2015-16	Total
Formal school teachers	-	-	-	-
Non-formal school teachers (NFBE, Feeder Schools, Madrassah)	120	103	148	371
Administrators/Supervisors	-	-	-	-

The total cost of implementing strategy a i.e. increasing access along with quality enhancement as well innovative strategies (e.g., awareness campaigns to promote the importance of education, community involvement in supervision of local education; and use of media; etc.) for three years i.e. 2013-16 is estimated to be Rs. 1,708 million, with 66% for increasing access to education (Table ASa3).

Table ASa3: Cost of Enrolling New Students in Existing Schools (Rs million)

	2013-14	2014-15	2015-16	Total
Development Costs	0	0	0	0
Recurrent Costs*	180	351	595	1,125
Subtotal of Strategy (a)	180	351	595	1,125
Cost of Quality improvement (20 % of recurring cost)	36	70	119	225
Cost of Innovative Strategies for access & quality (15% of recurring cost)	32	63	107	203
Total Cost i.e., Development, Recurrent, Quality and Innovative Strategies	248	484	821	1,553
Misc/Unforeseen Cost (10 % of total cost)	25	48	82	155
Total cost of strategy a (Rs m)	273	532	903	1,708

*Includes cost of previous years' new enrolments

Strategy (b)

Enrolment of new students in formal schools through provision of an additional room (In 10% of existing schools)

This strategy is based on the construction of one additional classroom (estimated at a cost of Rs 1 million) and hiring of one teacher in an existing public school. An assessment of schools with extra land and possibility of enrolling out-of-school students will have to be carefully undertaken.

Of the total number of 11,390 new students to be enrolled in primary classes in AJ&K during 2013-16, 10% i.e., 11,139 students will be accommodated in formal public schools which will be provided with an additional classroom and one additional teacher. Assuming 30 students per classroom, a total of 371 additional rooms (and 371 teachers) will be provided in 371 formal schools (Table ASb1).

Table ASb1: Number of children to be enrolled in Schools with additional room provided

	2013-14	2014-15	2015-16	Total
Total children	3,598	3,105	4,437	11,139
Number of formal schools to be provided with additional room and teacher and other missing facilities	120	103	148	371

* Not costed as these are estimates for private sector schools

Assuming a teacher-supervisor ratio of 40:1, 9 new supervisors will be recruited to monitor new teaching activities (Table ASb2).

Table ASb2: Human Resource Requirement (Teachers) for Schools with additional room provided

	2013-14	2014-15	2015-16	Total
Formal school teachers	120	103	148	371
Non-formal school teachers (NFBE, Feeder Sch, Madrassah)	-	-	-	-
Administrators/Supervisors	3	3	4	9

The total cost of implementing strategy b i.e., provision of public sector formal schools with one additional room and teacher is estimated to cost Rs. 778 million over a period of three years (Table ASb3). Of this, 80% is the cost for the additional room and human resources while the remaining are costs for quality enhancement, innovative strategies (e.g., awareness campaigns to promote the importance of education, community involvement in supervision of local education; and use of media; etc.) and for miscellaneous/unforeseen events.

Table ASb3: Cost of Enrolling New Students in Schools with additional room provided (Rs million)

	2013-14	2014-15	2015-16	Total
Development Costs	120	114	163	396
Recurrent Costs*	36	70	119	225
Subtotal of Strategy (b)	156	184	282	621
Cost of Quality improvement (20 % of recurring cost)	7	14	24	45
Cost of Innovative Strategies for access & quality (15% of recurring cost)	6	13	21	41
Total Cost i.e., Development, Recurrent, Quality and Innovative Strategies	170	211	327	707
Misc/Unforeseen Cost (10 % of total cost)	17	21	33	71
Total cost of strategy b (Rs m)	187	232	359	778

*Includes cost of previous years' new enrolments

Strategy (c)

Enrolment of Children in new schools (20% of all new enrolments)

Of the 22,278 children to be enrolled in new schools, one-half will be enrolled in non-formal new schools and the other half will be enrolled in new feeder schools (Table ASc1).

Table ASc1: Number of children to be enrolled in New Schools by Type of School

	2013-14	2014-15	2015-16	Total
Children to be enrolled in new Formal schools @ 20%	0	0	0	0
Number of new -formal primary schools to be opened	-	-	-	-
Children to be enrolled in new Non-Formal schools @ 10%	3,598	3,105	4,437	11,139
Number of new Non-formal primary schools to be opened	120	103	148	371
Number of children to be enrolled in new feeder schools @ 10 %	3,598	3,105	4,437	11,139
Number of new feeder schools grade(I-III) to be opened	120	103	148	371

The human resource requirement under this strategy will entail recruitment of non-formal and feeder school teachers and supervisors (Table ASc2).

Table ASc2: Human Resource Requirement (Teachers) for New Schools

	2013-14	2014-15	2015-16	Total
Formal school teachers	-	-	-	-
Non-formal school teachers (NFBE, Feeder Sch, Madrassah)	240	207	296	743
Administrators/Supervisors	6	5	7	19

The total cost of implementing this strategy is estimated at Rs, 429 million, almost 70% of which is the development and recurrent cost of implementation (Table ASc3). The remaining 30% accounts for costs due to quality enhancement measures, innovative strategies (e.g., awareness campaigns to promote the importance of education, community involvement in supervision of local education; and use of media; etc.) and miscellaneous/unforeseen events.

Table ASc3: Cost of Enrolling New Students in New Schools (Rs million)

	2013-14	2014-15	2015-16	Total
Development Costs	24	23	33	79
Recurrent Costs*	36	70	119	225
Subtotal of Strategy (c)	60	93	151	304
Cost of Quality improvement (20 % of recurring cost)	7	14	24	45
Cost of Innovative Strategies for access & quality (15% of recurring cost)	6	13	21	41
Total Cost i.e., Development, Recurrent, Quality and Innovative Strategies	74	120	197	390
Misc/Unforeseen Cost (10 % of total cost)	7	12	20	39
Total cost of strategy c (Rs m)	81	131	216	429

*Includes cost of previous years' new enrolments

Strategy (d)

Targeted Incentives for access and retention for disadvantaged groups and girls (15% of all enrolments)

Of all primary enrolments (old and new), 15% of the students will be provided incentives for access and retention in primary schools. In AJ&K, 232,097 children will be targeted and provided incentives (equivalent to Rs. 3,000 per child) at a cost of Rs. 696 million (Tables ASd1 and ASd2).

Table ASd1: Number of disadvantaged children/girls to be given targeted incentives

	2013-14	2014-15	2015-16	Total
Children to be given incentives for access and retention	70,712	76,533	84,852	232,097

Table ASd2: Cost of Targeted Incentives for Disadvantaged/Girls (Rs million)

	2013-14	2014-15	2015-16	Total
@ Rs 3,000 per child Subtotal of Strategy (D)	212	230	255	696
Total cost of strategy D (RS M)	212	230	255	696

Overall Plan Analysis

Total Plan Outlay

The three-year Education Plan outlay for AJ&K is Rs 3,611 million (Table A3). Given the projections for actual primary education expenditures, the new plan expenditures are almost 16% of the total existing expenditures.

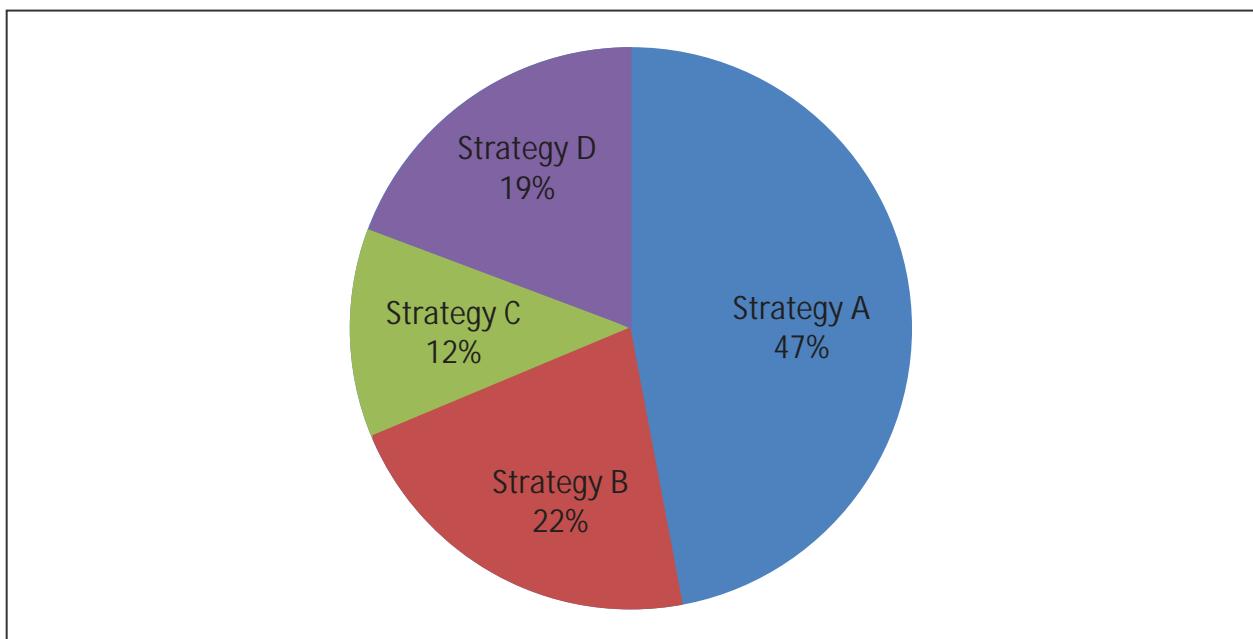
Table A3: Total Plan Costs and Actual (Projected) Education Expenditures (in Rs. Million)

	2011-12	Benchmark 2012-13 (Projected)	Projected			
			2013-14	2014-15	2015-16	Total
Strategy a	-	-	273	532	903	1,708
Strategy b	-	-	187	232	359	778
Strategy c	-	-	81	131	216	429
Strategy d	-	-	212	230	255	696
Total Plan Cost	-	-	753	1,125	1,733	3,611
Primary Education Expenditure (Actual)	4,583	5,041	5,545	6,100	6,710	18,355
Grand Total	4,583	5,041	6,298	7,225	8,443	21,966

Plan Strategies and Resource Allocation

Of the four strategies outlined in the Plan, strategy a involves the highest percentage (47%) of plan resources, followed by strategy b (22%) and strategy d (19%) and c (12%).

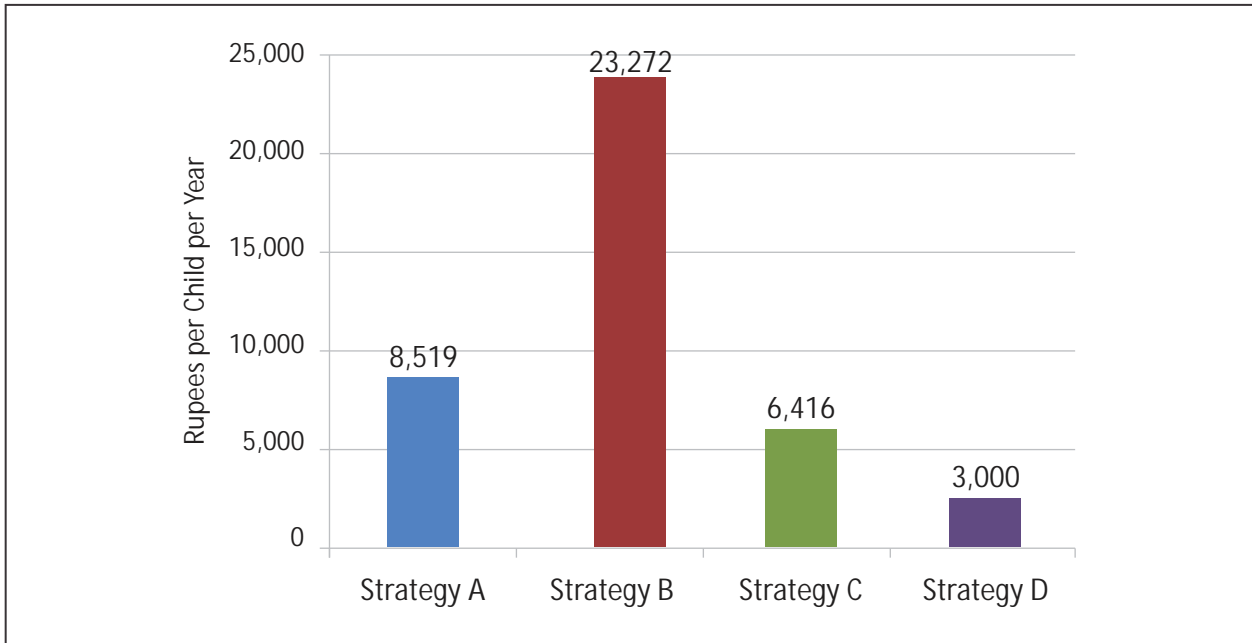
Chart 1: Distribution of Resources across Plan Strategies



Efficiency of the Plan

Besides Strategy D, which is costed at merely Rs 3,000 per annum per targeted child, strategy C appears to be the most efficient i.e. lowest cost/student in enrolment of new students in new schools (Chart 2). Strategy B is the least efficient, perhaps as it involves construction of an additional room in existing government schools¹⁸.

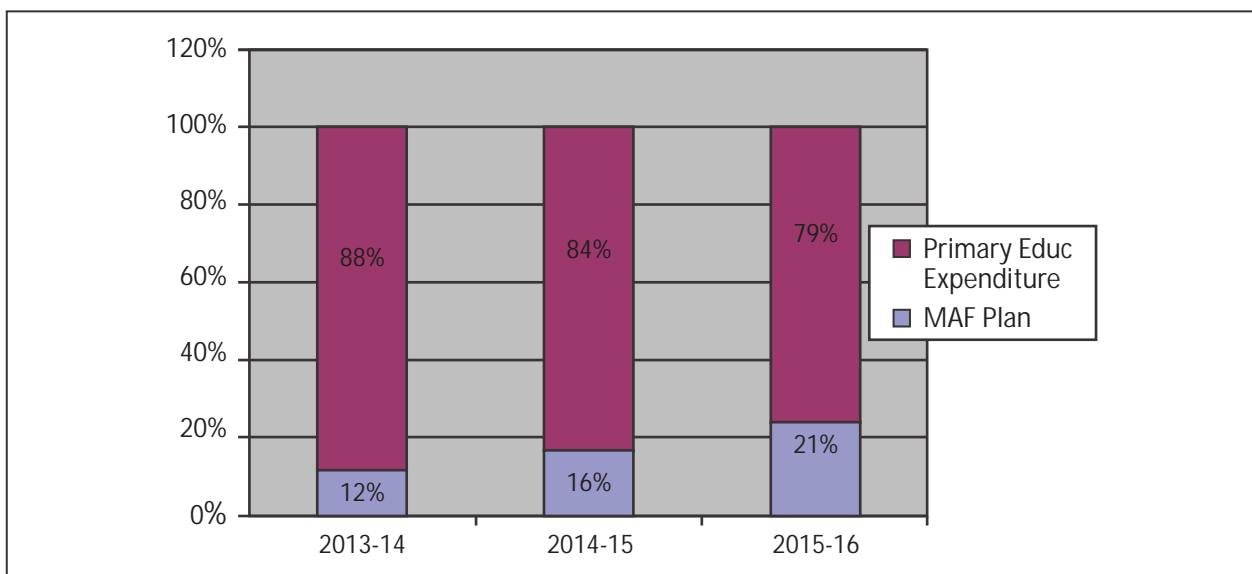
Chart 2: Cost Efficiency across Plan Strategies



Plan Resources and Total Projected Actual Education Expenditure

On the whole, resources required for the implementation of the Plan range between 12% to 21% of the total primary education expenditure projected for 2013-14- 2015-16 (Chart 3).

Chart 3: Financial Importance of Plan in Primary Education



¹⁸It may be noted that strategy c appears more efficient than strategy b because c involves lower cost component e.g. non-formal & religious schools which are cost effective as compare to formal schools; besides the recurrent cost per non-formal/deeni student is only Rs. 5000/- as compared to formal primary student whose recurrent cost is Rs. 10,000/-

Implementation & Monitoring Mechanism

The implementation of the Plan will be the responsibility of the Provincial/Area governments. The Federal Government will however facilitate by providing a platform for inter provincial coordination, and to liaise with the donors and other stakeholders. Besides Federal Govt. may also provide technical and professional support to provinces and areas in planning, implementation and monitoring/evaluation, if required.

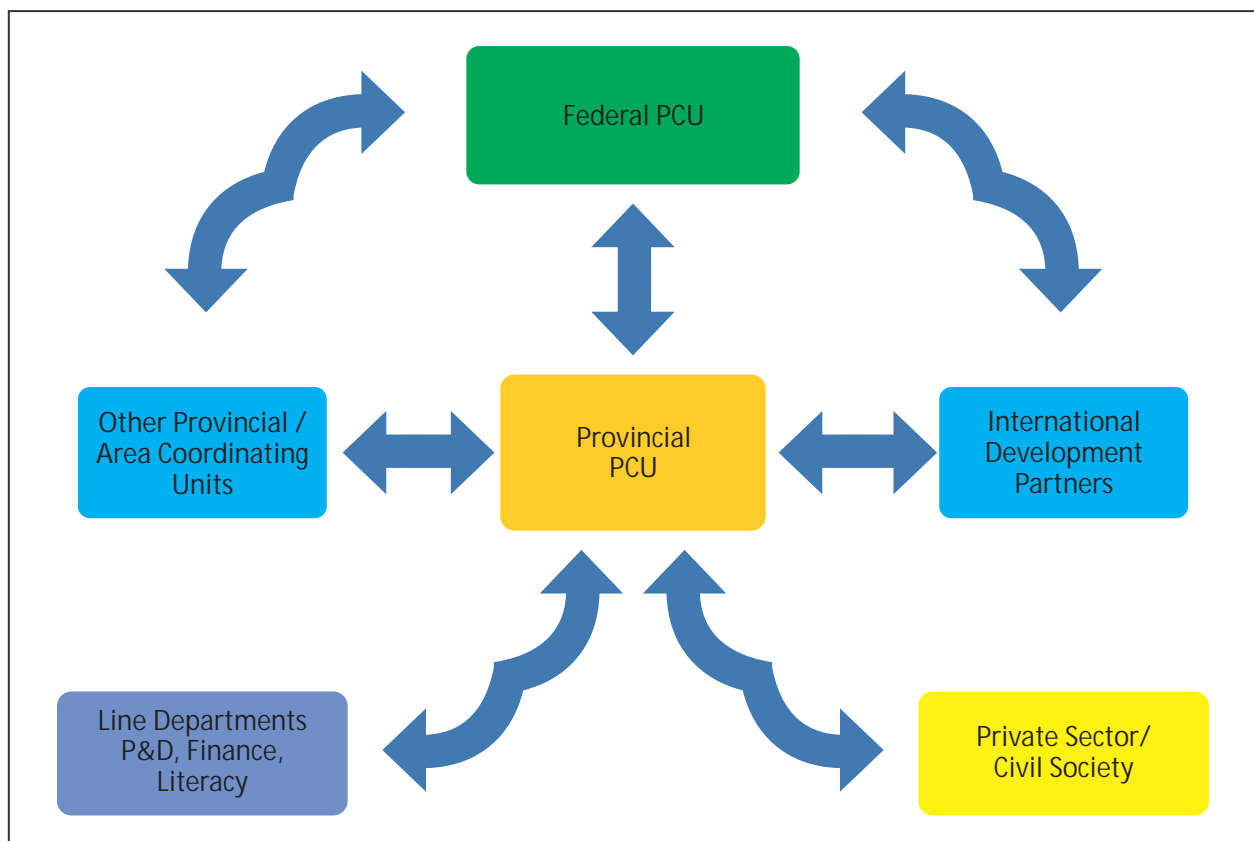
In each province/area, the implementation and monitoring mechanism for the National Plan of Action will function at two levels:

- (i) **Overall Macro Level Inter-Governmental Coordination:** This will ensure close coordination between the key macro players i.e., the Provincial Coordinating Unit (PCU), the Federal Government, the Provincial Coordinating Units in other provinces/areas; private sector/ civil society and the international development partners.

For every year of the Plan, to review the progress and revision, if needed, the following steps are proposed.

- Focal Persons meeting after the first quarter of the Plan;
- Inter-Provincial Secretaries of Education meeting after the second quarter of the Plan;
- Focal Persons meeting after the third quarter of the Plan;
- Inter-Provincial Education Ministers Conference at the end of every year of the Plan.
- AEPAM will function as the Secretariat of the Federal Coordination Unit.
(Updated Progress Reports will be prepared by the Provincial/Area Coordination Units and discussed in the above fora / meetings)

Overall Macro Level Inter-Governmental Coordination



(ii) Intra-provincial Coordination and Implementation Network

The PCU and its various cells will not only provide the associated service at the macro level, i.e. with Federal Government, other provincial governments and international development partners, but will also undertake coordination and planning, data and research etc. at the provincial level as well as serve as an on-demand resource for district/local governments.

Each cell as well as the Unit will be staffed with personnel and technical support as and when identified by the provincial/area authorities.



Monitoring and Evaluation Mechanism

The provinces and areas will establish and strengthen monitoring and evaluation mechanism to assess the implementation progress. For the purpose, monitoring and evaluation indicators will be developed and progress assessed. The monitoring indicators will cover financial allocation and expenditure against the plan requirement; number of children enrolled, retained and completed primary education; out-of-school monitoring and evaluation indicators will also include quality of education measurement.

Annual implementation progress reports against the Plan targets will be prepared by each province/area and shared with all concerned. The yearly (annual) progress reports will also highlight the issues, challenges and bottlenecks in achieving the targets so that the said issues may be addressed. At the end (in June 2016) a comprehensive completion report will be prepared and shared.

Indicators	Unit	2011-12	Benchmark 2012-13 (Projected)	2013-14	2014-15	2015-16	Total
Population							
	#						
Total	#	557,440	568,589	579,961	591,560	603,391	
Male	#	286,210	291,934	297,773	303,728	309,803	
Female	#	271,230	276,655	282,188	287,831	293,588	
Rural	#	490,547	500,358	510,365	520,572	530,984	
Urban	#	66,893	68,231	69,595	70,987	72,407	
		0.12					
Net Enrolment Rate % (targets)							
Total	%	58%	60%	65%	69%	75%	
Male	%	58%	60%	66%	69%	75%	
Female	%	59%	60%	64%	69%	75%	
Rural	%	56%	58%	62%	66%	73%	75.00
Urban	%	77%	77%	78%	79%	83%	
NER Absolute Numbers (targets)							
Total	#	325,763	341,153	377,130	408,176	452,543	
Male	#	167,035	175,161	196,530	209,573	232,352	167035
Female	#	158,728	165,993	180,600	198,604	220,191	
Rural	#	274,940	290,208	316,426	343,578	387,618	
Urban	#	50,823	52,538	54,284	56,080	60,098	
Out of School Children							
Total	#	231,677	227,436	202,830	183,384	150,848	996,174
Male	#	119,175	116,774	101,243	94,156	77,451	508,798
Female	#	112,502	110,662	101,588	89,228	73,397	487,376
Rural	#	215,607	210,150	193,939	176,995	143,366	940,056
Urban	#	16,070	15,693	15,311	14,907	12,309	74,291
Out of School Children to be enrolled (targets)							
Total				35,977	31,046	44,367	111,390
Male				21,370	13,042	22,780	57,192
Female				14,607	18,004	21,587	54,198
Total				16%	15%	24%	
Male				18%	13%	24%	
Female				13%	18%	24%	

Indicators	Unit	2011-12	Benchmark 2012-13 (Projected)	2013-14	2014-15	2015-16	Total
a.) Number of OOSC children to be enrolled in existing schools (70% of new enrolment)							
Total children	#			25,184	21,732	31,057	77,973
Public sector formal schools @40%	#			14,391	12,418	17,747	44,556
Public sector Non- formal and feeder schools @10%	#			3,598	3,105	4,437	11,139
Private Sector Schools @10%	#			3,598	3,105	4,437	11,139
Deeni Madaris & Others @10%	#			3,598	3,105	4,437	11,139
Human Resource Requirment	#						
formal school teacher	#						
Nonformal school teachers (NFBE,Feeder Sch, Madrassah)	#			120	103	148	371
Administrators/Supervisors	#						
Support Staff	#						
other if any	#						
Budget							
Formal School Students in existing school rooms(10000 Rs. per std.)	million			144	137	195	476
Non formal School Students (5000 RS. per std)	million			18	17	24	59
Deeni Madaris & Others student (5000 Rs. per Std)	million			18	17	24	59
Recurrent cost				180	171	244	595
Recurrent cost of current and previous years				180	351	595	1,125
Subtotal of Stragy a				180	351	595	1,125
Quality improvement Cost (20 % of recurring cost)				36	70	119	225
Innovative Strategies Cost (access+quality) (15% of recurring cost)				32	63	107	203
Total of Development, Recurrent, Quality and Innovative strategy				248	484	821	1,553
Misc/Unforeseen Cost 10 % of tototal cost				25	48	82	155
Grand Total for enrolling additional students				273	532	903	1,708

Indicators	Unit	2011-12	Benchmark 2012-13 (Projected)	2013-14	2014-15	2015-16	Total
(b). Number of OOSC children to be enrolled by providing formal schools additional room and teacher @ 10% of existing schools							
Total children				3,598	3,105	4,437	11,139
Number of formal schools to be provided with additional room and teacher and other missing facilities				120	103	148	371
Human Resource Requirement	#						
formal school teacher	#			120	103	148	371
Nonformal school teachers (NFBE,Feeder Sch, Madrassah)	#						
Administrators/Supervisors	#			3	3	4	9
Support Staff	#						
other if any	#						
Budget							
Additional Rooms in existing formal schools	million			120	114	163	396
Formal School Students in additional rooms(10000 Rs. per std.)	million			36	34	49	119
Development Cost	million			120	114	163	396
Recurrent cost	million			36	34	49	119
Recurrent cost of current and previous years				36	70	119	225
Subtotal of Strategy b				156	184	282	621
Quality improvement Cost (20 % of recurring cost)				7	14	24	45.01
Innovative Strategies Cost (access+quality) (15% of recurring cost)				6	13	21	41
Total of Development, Recurrent, Quality and Innovative strategy				170	211	327	707
Misc/Unforeseen Cost 10 % of total cost				17	21	33	71
Grand Total for enrolling additional students				187	232	359	778

Indicators	Unit	2011-12	Benchmark 2012-13 (Projected)	2013-14	2014-15	2015-16	Total
(c). OOSC Children to be enrolled in new schools @ 20%							
Total children				7,195	6,209	8,873	22,278
Children to be enrolled in new Formal schools (no new school)				0	0	0	0
Number of new -formal primary schools to be opened							
Children to be enrolled in new Non-Formal schools @ 10%				3,598	3,105	4,437	11,139
Number of new Non-formal primary schools to be opened				120	103	148	371
Number of children to be enrolled in new feeder schools @ 10 %				3,598	3,105	4,437	11,139
Number of new feeder schools grade(I-III) to be opened				120	103	148	371
Human Resource Requirment							
formal school teacher							
Nonformal school teachers (NFBE,Feeder Sch, Madrassah)				240	207	296	743
Administrators/Supervisors				6	5	7	19
Support Staff							
Others if any							
Budget							
New 2-Room School							
Non Formal Schools(White-wash,Furniture,Fixture, School supplies etc.)	million			12	11	16	40
Feeder Schools	million			12	11	16	40
Formal School Students in aditional rooms (10000 Rs. per std.)	million			0	0	0	0
Non formal School Students (5000 RS. per std)	million			18	17	24	59

Indicators	Unit	2011-12	Benchmark 2012-13 (Projected)	2013-14	2014-15	2015-16	Total
Feeder schools student (5000 Rs. per Std)	million			18	17	24	59
Development Cost				24	23	33	79
Recurrent cost				36	34	49	119
Recurrent cost of current and previous years				36	70	119	225
Subtotal of Strategy c				60	93	151	304
Quality improvement Cost (20 % of recurring cost)				7	14	24	45
Innovative Strategies Cost (access+quality) (15% of recurring cost)				6	13	21	41
Total of Development, Recurrent, Quality and Innovative strategy				74	120	197	390
Misc/Unforeseen Cost 10 % of totoal cost				7	12	20	39
Grand Total for enrolling additional students				81	131	216	429
Strategy D (targeted Incentives for access and retention for disadvantage groups/ girls 15 % of the Total enrollment)							
Children to be provided with incentives	#			70,712	76,533	84,852	232,097
Budget							
Cost of Incentives @3000 per child per year	million			212	230	255	696
Budget Summary out of school children							
Strategy A				273	532	903	1,708
Strategy B				187	232	359	778
Strategy C				81	131	216	429
Strategy D				212	230	255	696
Sub-Total				753	1,125	1,733	3,611
Primary Education actual expenditure without MAF							
		4,583	5,041	5,545	6,100	6,710	18,355
Primary Education actual expenditure with MAF							
		4,583	5,041	6,298	7,225	8,443	21,966

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- 2 MICS Provincial Reports UNICEF
- 3 Ministry of Finance, Budget Reports; various issues
- 4 Pakistan Education Statistics 2011-12, AEPAM, MET&SHE, Islamabad
- 5 Pakistan Social And Living Standards Measurement Survey (PSLM), PBS, Islamabad; various issues
- 6 Population Projection 2005-2025, NIPS, 2013
- 7 Situation Analysis of Education Policy; UNESCO; 2011
- 8 UNESCO Reconstructed Cohort Model
- 9 UNICEF; Situation Analysis of children and women in Pakistan; 2012

Annex-1

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