



REPUBLIC OF GHANA

MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF)

FOR 2020-2023

MINISTRY OF EDUCATION

PROGRAMME BASED BUDGET ESTIMATES

For 2020



MINISTRY OF EDUCATION



The MoE MTEF PBB for 2020 is also available on the internet at: www.mofep.gov.gh



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1.5. Appropriation Bill

Summary of Expenditure by Sub-Programme, Economic Item and Funding

Entity: 023 - Ministry of Education
Year: 2020 | Currency: Ghanaian Cedi (GHS)
Version 1

	GoG			IGF			Funds / Others			Donors		Grand Total		
	Compensation of employees	Goods and Services	31 - Non financial assets	Total	Compensation of employees	Goods and Services	31 - Non financial assets	Total	Statutory	ABFA	Others		Goods and Services	31 - Non financial assets
02301 - Management and Administration	2,627,159,524	213,500,000		2,840,659,524		19,255,824	10,271,210	29,527,034		16,800,000			705,417,663	3,592,404,221
02301001 - General Administration and Finance	4,682,410	8,062,000		12,744,410						16,800,000			62,333,830	91,878,240
02301002 - Human Resource		650,000		650,000										650,000
02301003 - Policy, Planning, Budgeting, Monitoring and Evaluation		400,000		400,000										400,000
02301004 - Statistics, Research, Information and Public Relations		300,000		300,000										300,000
02301005 - Specialized Education Support	664,471,538	71,496,304		735,967,842		15,497,374	10,271,210	25,768,584					507,799,978	1,269,536,404
02301006 - Pre-Tertiary Education Management	1,958,005,576	132,591,696		2,090,597,272		3,758,450		3,758,450					135,283,855	2,229,639,577
02302 - Basic Education	4,202,763,857			4,202,763,857										4,202,763,857
02302001 - Kindergarten	817,767,017			817,767,017										817,767,017
02302002 - Primary Education	1,631,997,636			1,631,997,636										1,631,997,636
02302003 - Junior Secondary Education	1,752,999,204			1,752,999,204										1,752,999,204
02303 - Second Cycle Education	1,638,236,073			1,638,236,073										1,638,236,073
02303001 - Senior High School (SHS)	1,551,390,125			1,551,390,125										1,551,390,125
02303002 - Technical Vocational Education and Training (TVET)	86,845,948			86,845,948										86,845,948
02304 - Non formal Education	49,397,098	1,000,000		50,397,098										50,397,098
02304000 - Non formal Education	49,397,098	1,000,000		50,397,098										50,397,098
02305 - Inclusive and Special Education	16,880,722			16,880,722										16,880,722
02305000 - Inclusive and Special Education	16,880,722			16,880,722										16,880,722
02306 - Tertiary Education	1,911,274,267	6,000,000		1,917,274,267	85,516,693	1,130,715,007	461,121,554	1,677,353,253					205,873,200	3,800,500,721
02306001 - Supervisory Bodies	177,635,593	2,240,000		179,875,593		15,626,525	4,767,922	20,394,447					17,156,100	217,426,139
02306002 - Science, Research and Publication	4,057,380	200,000		4,257,380										4,257,380
02306003 - University Education	1,267,986,831			1,267,986,831	80,266,468	835,227,632	389,471,469	1,304,965,569					188,717,100	2,761,669,500
02306004 - Colleges of Education	150,400,763	1,150,000		151,550,763	187,106	127,960,316	39,166,488	167,313,910						318,864,673
02306005 - Polytechnic Education	283,196,300	320,000		283,516,300	5,063,119	130,495,532	26,215,675	161,774,326						445,290,626
02306006 - Specialized Teaching Institutions	27,997,401	2,090,000		30,087,401		21,405,002	1,500,000	22,905,002						52,992,403
Grand Total	10,445,711,542	220,500,000		10,666,211,542	85,516,693	1,149,970,831	471,392,764	1,706,880,287		16,800,000			911,290,863	13,301,182,692

PART A: STRATEGIC OVERVIEW OF THE MINISTRY OF EDUCATION

In keeping with Government commitment towards the Sustainable Development Goals (SDGs), the Ministry of Education is working to ‘*ensure inclusive equitable quality education and the provision of lifelong education opportunities for all.*’ Specific targets that the Ministry is enjoined to achieve by 2030 include the following:

- To ensure that all girls and boys complete free, equitable and quality primary and secondary education leading to relevant and effective learning outcomes
- To ensure that all girls and boys have access to quality early childhood development, care and pre-primary education so that they are ready for primary education
- To ensure equal access for all women and men to affordable and quality technical, vocational and tertiary education, including university
- To substantially increase the number of youth and adults who have relevant skills, including technical and vocational skills, for employment, decent jobs and entrepreneurship
- To ensure that all youth and a substantial proportion of adults, both men and women, achieve literacy and numeracy

1. NATIONAL MEDIUM-TERM DEVELOPMENT FRAMEWORK, 2020-2023 (NMTDF)

The NMTDF contains three (3) Policy Objectives that are relevant to the Ministry of Education.

These are as follows:

- Increase inclusive and equitable access to and participation in quality education at all levels
- Strengthen School Management Systems
- Ensure sustainable sources of financing for education

2. GOAL

To establish an educational system intended to produce well balanced individuals with the requisite knowledge, skills, values, aptitudes and attitudes to become functional and productive citizens for the total development and the democratic advancement of the nation.

3. CORE FUNCTIONS

For the purpose of achieving its objectives, the Ministry of Education performs the following functions:

- Initiates and formulates policy options on Education for the consideration of Government



- Initiates and advises on Government plans
- Undertakes research as may be necessary for the effective implementation of Government policies
- Reviews Government policies and plans
- Coordinates the implementation of sector policies and strategies and
- Conduct periodic monitoring and evaluation

4. POLICY OUTCOME INDICATORS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
Management and Administration							
Enhanced Teacher Deployment, Quality improvement and Efficient Use of Resources	% of Districts with appropriate PTR at Primary (30 <= PTR = <40)	2008	24.1%	2019	28.24%	2023	100%
Basic Education (KG)							
Increased Enrolment	GER	2008	92.9%	2019	113.9%	2023	112%
	NER	2008	63.6%	2019	73.8%	2023	96%
	GPI	2008	0.99	2019	0.99	2023	1
Improved Teacher Professionalism and Deployment	No. of Teachers	2008	29,411	2019	34,166	2023	38,885
	% of trained teachers (public)	2008	31.3%	2019	85.3%	2023	80%
	PTR (public)	2008	37:1	2019	32:1	2023	35:1
Basic Education (PRIMARY)							
Increased Enrolment	GER	2008	94.9%	2019	105.3%	2023	116%
	NER	2008	88.5%	2019	87.3%	2023	93%
	Completion Rate	2008	86.3%	2019	102.4%	2023	100%
	GPI	2008	0.96	2019	1	2023	1
Improved Teacher Professionalism and Deployment	No. of Teachers	2008	88,994	2019	96,391	2023	109,285
	% of trained teachers (public)	2008	58.4%	2019	87.6%	2023	88%
	PTR (public)	2008	34:1	2019	32:1	2023	35:1
Basic Education (JHS)							
Increased Enrolment	GER	2008	80.6%	2019	86.2%	2023	94%
	NER	2008	47.8%	2019	48.4%	2023	58%
	Completion Rate	2008	75.0%	2019	79.1%	2023	95%



Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
	GPI	2008	0.92	2019	1.02	2023	1
Improved Teacher Professionalism and Deployment	No. of Teachers	2008	59,214	2019	87,428	2023	110,212
	% of trained teachers (public)	2008	76.7%	2019	94.2%	2023	98%
	PTR (public)	2008	18:1	2019	14:1	2023	30:1
Second Cycle Education (SHS)							
Increased Enrolment	GER	2008	33.9%	2019	61.8%	2023	66%
	NER	2008	17.7%	2019	29.8%	2023	42%
	GPI	2008	0.93	2019	0.93	2023	1
Improved Teacher Professionalism and Deployment	No. of Teachers	2008	19,851	2019	45,638	2023	48,419
	% of trained teachers (public)	2008	86.8%	2019	88.6%	2023	94%
	PTR (public)	2008	22:1	2019	20:1	2023	25:1
Second Cycle Education (TVET)							
Increased Enrolment	Enrolment	2014	52,362	2019	59,583	2023	98,000
	% Female	2014	32.1%	2019	21.5%	2023	45%
Improved Teacher Professionalism and Deployment	No. of Teachers	2014	2,410	2019	2,927	2023	3,092
	% of trained teachers (public)	2014	85%	2019	89%	2023	94%
	PTR (public)	2014	23:1	2019	18:1	2023	25:1
Non-formal Education							
Increased functional literacy rate	Number of Classes	2008	2,800	2019	2,610	2023	4,800
	Number of Learners	2008	70,000	2019	54,871	2023	120,000
Inclusive and Special Education							
Increased Enrolment	Number of pupils	2008	6,936	2019	7,535	2023	8,317



5. EXPENDITURE TRENDS FOR THE MEDIUM-TERM (2015-2018)

Analysis of Expenditure from 2015-2018

Level	2015		2016		2017		2018	
	Exp. (GHS)	%	Exp. (GHS)	%	Exp. (GHS)	%	Exp. (GHS)	%
Pre-school	440,567,890	5.6	583,066,612	6.4	669,211,118	6.4	1,315,031,697	10.3
Primary	1,270,418,880	16.0	1,645,546,552	18.1	2,187,505,450	20.8	2,118,350,287	16.6
JHS	1,691,653,730	21.3	1,184,235,188	13.0	1,787,939,466	17.0	1,891,078,391	14.8
SHS	1,713,539,729	21.6	2,440,895,453	26.9	2,780,734,965	26.4	2,251,281,535	17.6
TVET	183,950,543	2.3	481,950,598	5.3	211,015,432	2.0	166,243,362	1.3
SPED	29,437,635	0.4	26,264,273	0.3	40,829,123	0.4	13,923,608	0.1
NFED	14,517,722	0.2	111,631	0.0	33,168,519	0.3	42,284,741	0.3
Tertiary	1,848,576,964	23.3	2,233,604,124	24.6	2,367,393,030	22.5	3,744,324,765	29.3
Management & Agencies	744,727,324	9.4	486,095,599	5.4	447,412,404	4.3	1,232,208,030	9.6
Total	7,937,390,417	100	9,081,770,031	100	10,525,209,507	100	12,774,726,417	100

Expenditure as at September, 2019 by Source of Funding

FUNDING SOURCES	APPROVED BUDGET (GH¢)	EXPENDITURE (GH¢)	VARIANCE	EXP. AS % of BUDGET
Central GoG	9,340,745,273.70	6,600,652,233.20	2,740,093,040.50	70.7%
Donor	299,451,386.00	236,697,427.44	62,753,958.56	79.0%
IGF	1,555,204,562.00	1,602,119,469.88	- 46,914,907.88	103.0%
GRAND TOTAL	11,195,401,221.70	8,439,469,130.52	2,755,932,091.18	75.4%

GoG Budget Outturn as at September 2019

FUNDING SOURCES	APPROVED BUDGET (GH¢)	EXPENDITURE (GH¢)	VARIANCE	EXP. AS % of BUDGET
Compensation	9,120,000,000.00	6,453,535,686.50	2,666,464,313.50	70.76
Goods and Services	211,245,273.70	128,184,917.84	83,060,355.86	60.68
CAPEX	9,500,000.00	18,931,628.86	(9,431,628.86)	199.28
GRAND TOTAL	9,340,745,273.70	6,600,652,233.20	2,740,093,040.50	70.67



6. SUMMARY OF KEY ACHIEVEMENTS IN 2019 BY PROGRAMME

In keeping with Government's philosophy that every individual should be helped to develop and use his/her abilities to the fullest extent possible, we continued with the reform agenda to build an education system that produces well balanced individuals with the requisite knowledge, skills, values, aptitude and attitudes to become functional and productive citizens capable of competing with the best in the world. The Ministry has chocked progress on all reform initiatives.

Management and Administration

Strong management, accountable and supportive system underpins the delivery of equitable quality education service. Consequently, the Ministry continued to pursue reforms to school curricula, governance and regulatory framework of education service delivery, establishment of management institutions and provide support services that promote quality education.

The Ghana Education Service in collaboration with Institute of Educational Planning and Administration (IEPA) and International partners are designing a training programme in School Leadership Management for heads of all basic and second cycle institutions. This will enhance management of education service delivery.

To ensure an effective and efficient regulatory system, the under-listed Bills are in Parliament and at Committee stage for consideration:

- Chartered Institute of Human Resource Management Bill, 2018
- Ghana Book Development Agency Bill, 2018
- Library Services Bill, 2018
- Education Regulatory Bill, 2019
- Pre-Tertiary Education Bill, 2019
- Chartered Institute of Marketing Bill, 2019
- Ghana National Research Fund Bill, 2019
- Ghana Communication Technology University Bill, 2019
- Complementary Education Agency Bill, 2019.

Curriculum Reforms

As part of the new curriculum for Kindergarten to Primary 6, the Ministry of Education introduced the history of Ghana as a subject and emphasized the acquisition of basic literacy and numeracy skills for lifelong learning and national development. This is in pursuant to Government's commitment to ensure that every Ghanaian child is equipped with foundational Reading, wRiting, aRithmetic and cReativity (4Rs) skills by the time he/she completes Primary 6.

The implementation of the new curriculum for KG to Primary 6 commenced in September, 2019. To ensure effective roll-out, Government developed, printed and distributed 157,000 Teacher Packs on new curriculum to teachers across the country. In addition, 4,086 Master,



Regional and District level trainers as well as 152,000 Teachers were trained in the new curriculum.

To ensure continuous improvement in teaching and learning, curriculum assessment framework has been developed. This is intended to generate quality assessment data in order to facilitate decisions for improvement.

The process for the development, printing and supply of the under-listed teaching and learning materials (TLMs) for the revised curriculum is underway:

- Literacy, Numeracy, Creative Arts and Our World Our People Workbooks for KG pupils
- Literacy, Numeracy, Creative Arts and Our World Our People Textbooks for pupils in Lower Primary
- Literacy, Numeracy, Creative Arts, Our World Our People, History, Ghanaian Language and Science Textbooks for pupils in Upper Primary and
- Teachers Guide for KG to Primary 6 teachers

Pre-Tertiary Regulatory and Governance Framework

The Ministry continued with the strengthening of its governance and regulatory framework with the laying of the Pre-Tertiary Education and Education Regulatory Bodies' Bills in Parliament. The Pre-Tertiary Bill provides for the decentralization of the management of education service delivery to the District Assemblies and the creation of Technical Vocational Education Service, parallel to the Ghana Education Service to be responsible for the implementation of Technical and vocational education and skills development policies.

In preparation for a decentralized pre-tertiary education management, the Ministry has been supported by the Education Commission to develop an education workforce design at the national, regional, district, circuit and school levels. This design will be used to develop tools for education workforce planning and deployment for effective management of the education workforce.

Library Services

To create a literate society, Government promoted the culture of reading among the youth and expanded opportunities to access reading materials.

In 2019, the Ghana Library Authority completed the construction of 2 Libraries and renovated 10 existing Libraries including the Accra Central, Asokore and Hohoe Libraries. In addition, digital Library was created to make Library service accessible. Along with expansion, Government invested resources to increase the book stock in our Libraries by 20%.

Effort to expand Library service and promote the culture of reading has started yielding results. Membership of our Libraries increased from 12,665 to 15,936, representing an



increase of 21% from 2018 to 2019. Similarly, Library visits increased from 725,751 in 2018 to 771,847 in 2019, representing an increase of 6.65%.

BASIC EDUCATION PROGRAMME

Kindergarten

Early Childhood Education (ECE) has been proven to prepare children adequately for learning. Currently, there is no standard for ECE and also, regulation of private ECE providers has been slack.

The Ministry with the support of UNICEF is putting together an Early Childhood Education Policy which will provide a framework for comprehensive early childhood education as well as standards for teaching and monitoring of public and private providers.

Government considers the provision of sufficient education resources as critical to effective teaching and learning. In view of this, basic education establishment supplies were provided to all public basic schools. This includes:

- Procurement and distribution of 156,925 Class Attendance Registers to schools
- Procurement and distribution of 100,000 Teacher's Note Books
- Procurement and distribution of 2,207,383 boxes of White Chalk
- Procurement and supply of 161,735 boxes of coloured Chalk

School Uniforms

The Ghana Education Service introduced new school uniforms for pupils in public Junior High Schools as part of reforms in the education sector. Government has procured JHS uniforms for distribution to 294,000 JHS pupils in deprived communities for the 2019/2020 academic year. In addition, a total of 300,000 pupils in KG and Primary will also be given uniforms to boost enrolment and retention in schools in deprived communities.

BECE Subsidy

Government continued with the payment of BECE registration fees for all candidates in public schools. In 2019, government absorbed the registration fees for 391,318 candidates from public Junior High Schools.

Secondary Education Programme

Free SHS / Double Track System

Implementation of Free SHS has opened up secondary education opportunity that has never been recorded in our recent history. Significantly, between 2016 and 2018, enrolment at the Secondary level has increased by 43%.

At the end of the 2018/19 academic year, total beneficiaries for the two cohorts was 794,899 students. The number of beneficiaries is projected to reach 1,264,000 when the current school



placement is completed. This will be the highest number of youth in the Secondary Education system to be recorded in Ghana.

In anticipation of increased enrolment, Government commenced the construction of 804 structures in Secondary Schools across the country. This comprised of Classroom blocks, Dormitories and Toilet blocks. In addition, 158 SHS structures are being built with the support of World Bank and Kuwait Fund.

Government continued to supply relevant materials to schools. In 2019, the following materials were procured and supplied to schools:

- 4,222,296 Exercise Books
- 1,876,578 Note Books
- 469,144 P.E. Kits
- 853,009 ICT Textbooks
- 853,009 Core Mathematics Revision Guide
- 568,755 Past Examination Questions
- 44,124 Technical Drawing Boards and Instruments

The Ministry worked to make education materials openly accessible to all SHS students through the icampus portal.

The Ministry also established smart classrooms in 25 public SHS under the Mathematics and Science for Sub-Saharan Africa (MS4SSA) initiative. This is intended to improve the teaching of mathematics and science in beneficiary schools. Further, students in beneficiary schools will be introduced to Robotics and Coding.

TECHNICAL VOCATIONAL EDUCATION AND TRAINING (TVET)

Government's key commitment has been to reform the TVET sub-sector for the development of the necessary technical and vocational skills needed by industry. To coordinate investment for the development of TVET as the driver of our industrialization agenda, the Ministry started a process to align the over 200 public TVET institutions under the Ministry of Education to provide policy direction in the development of skills for industry.

In 2019, the Ministry of Education laid in Parliament the Pre-Tertiary Education Bill. The Bill provides for the creation of Technical Vocational Education and Training Service (TVETS). To expand opportunities for high quality TVET training, Government concluded feasibility studies and entered into discussions with financiers for the construction of 2 state-of-the-art TVET institutions in each region. In addition, "My TVET" campaign was initiated to market and promote TVET.

Government continued with the upgrading of facilities in Technical Universities and Polytechnics across the country. In 2019, the Ministry engaged Amatrol Co. Ltd to supply,



install and upgrade the engineering laboratories of the Accra and Sunyani Technical Universities as well as the Bolgatanga Polytechnic.

Cabinet and Parliamentary approval have been given for the commencement of the Ghana China Project (AVIC Project) on rehabilitation and upgrading of Technical Universities, Polytechnics and Technical and Vocational Training Centers in 2020. The project will among other things Upgrade two (2) Polytechnics and (8) Technical Universities in the country with modern equipment; Upgrade ten (13) Technical institutes with modern equipment; Construct and equip laboratories of five (5) Tertiary and ten (10) Pre-tertiary Technical institutes; Construct and equip the Technical Examinations Unit at University of Education, Winneba campus at Kumasi (COLTEK) etc.

Approval has also been given for the Upgrading and Modernization of Vocational Education System in Ghana Project (Planet Core) to commence in 2020. The project comprises the upgrading of infrastructure in 34 NVTIs, Head office, 10 Regional Offices and 5 Apprenticeship offices; construction of 2 new training centres for Foundry and Machining; and upgrading of the existing OICG center in Greater Accra.

TERTIARY EDUCATION

The effective delivery of tertiary education has been hampered by lack of a coherent policy framework. Consequently, the Ministry in 2019, completed and launched the Tertiary Education Policy. The policy outlines clear guidelines for the structure, planning, development, regulation, operations and governance as well as accountability of the tertiary sub-sector.

The processes for the splitting of University for Development Studies into 3 autonomous universities have been completed. In 2019, S.D. Dombo University of Business and Integrated Development Studies (UBIDS) and C.K. Tedam University of Technology and Applied Sciences (UTAS) bills were passed.

Teacher Trainee Allowance

Government continued with the payment of teacher trainee allowance following its restoration. In 2018/19 academic year, a total of 48,071 trainees were paid allowances.

Tertiary Education Commission

Following the commencement of the process to create a Ghana Tertiary Education Commission (GTEC) as a unitary body for the regulation of tertiary education, the Ministry in 2019, laid in Parliament the Education Regulatory Bodies' Bill that provides for the establishment of Tertiary Education Commission.



In 2020, the Ministry will work with Parliament to pass the Bill and implement the provisions in the Bill.

PARTNERSHIPS

The Ministry of Education will continue to engage with Religious bodies to strengthen the existing partnership between the Government and the Religious bodies in the delivery of quality education and as well as guiding the moral development of young people in our schools.

To catalyze the process towards the achievement of national education goals, the Ministry of Education has strengthened its partnerships with philanthropic and non-traditional partner organizations to support the implementation of sector policies. These partnerships have yielded support to the nation. For example:

- **Big Win Philanthropy** is currently supporting the Ministry of Education to:
 - a) Conduct a baseline survey of the kindergarten to primary 6 curriculum reform;
 - b) Set up a monitoring data system support for schools to facilitate timely programme improvement and performance management systems
 - c) Develop a performance management dashboard that captures key indicators from schools to monitor the implementation of the reforms
 - d) Implement a communications strategy to facilitate a successful implementation of sector reform agenda
- **Education Outcomes Fund** is currently supporting the Ministry of Education to roll-out Ghana Sustainability Learning Outcomes Project aimed at supporting 170,000 out-of-school-children to be brought back into the school system.
- **MATIFIC and WHIZZ Education** is adopting national numeracy programme, using technology to facilitate the teaching and learning of mathematics at the basic level.
- **Jolly Phonics and USAID Learning Project** are also working with the Ministry to adopt a literacy program to drive the teaching and learning of English.
- **Education Workforce Initiative (EWI)/Education Commission** is developing a comprehensive teacher policy and designing Education Workforce Management Framework to guide human resource management of education service delivery.
- The Ministry will partner with **Lively Minds** to tackle two overarching and inter-related challenges that lower child educational and developmental outcomes: poor parenting practices and low KG quality. To combat the problems of low KG quality, the programme trains and empowers KG Teachers and Mothers to set-up and run low-cost educational Play Schemes in their KG school to support children to learn through play.



The Ministry will also collaborate with; Utah University, Harvard Ministerial Group, Research Ed, Brookings Institute and like-minded institutions to deepen research into education practices and management to inform decision making for efficient education service delivery.

Further, the Ministry will leverage relationships and partnerships with GPE and Millennium Promise to find innovative way to attract grant investments into the education sector to help us achieve our objectives.





2.6 Budget by Chart of Account

6.0- Programme, Sub-Programme and Natural Account Summary

Entity: 023 - Ministry of Education

Funding: All Source of Funding

Year: 2020 | **Currency:** GH Cedi

Version 1

	2020	2021	2022	2023
Programmes - Ministry of Education	13,301,182,692	12,925,259,933	12,925,259,933	12,925,259,933
02301 - Management and Administration	3,592,404,221	3,461,750,672	3,461,750,672	3,461,750,672
02301001 - General Administration and Finance	91,878,240	93,652,387	93,652,387	93,652,387
21 - Compensation of employees [GFS]	4,682,410	6,456,557	6,456,557	6,456,557
22 - Use of goods and services	7,660,000	7,660,000	7,660,000	7,660,000
28 - Other expense	402,000	402,000	402,000	402,000
31 - Non financial assets	79,133,830	79,133,830	79,133,830	79,133,830
02301002 - Human Resource	650,000	650,000	650,000	650,000
22 - Use of goods and services	540,000	540,000	540,000	540,000
27 - Social benefits [GFS]	110,000	110,000	110,000	110,000
02301003 - Policy, Planning, Budgeting, Monitoring and Evalu	400,000	400,000	400,000	400,000
22 - Use of goods and services	400,000	400,000	400,000	400,000
02301004 - Statistics, Research, Information and Public Relati	300,000	300,000	300,000	300,000
22 - Use of goods and services	300,000	300,000	300,000	300,000
02301005 - Specialized Education Support	1,269,536,404	1,269,536,404	1,269,536,404	1,269,536,404
21 - Compensation of employees [GFS]	664,471,538	664,471,538	664,471,538	664,471,538
22 - Use of goods and services	52,316,111	52,316,111	52,316,111	52,316,111
25 - Subsidies	32,595,000	32,595,000	32,595,000	32,595,000
27 - Social benefits [GFS]	70,000	70,000	70,000	70,000
28 - Other expense	2,012,567	2,012,567	2,012,567	2,012,567
31 - Non financial assets	518,071,188	518,071,188	518,071,188	518,071,188
02301006 - Pre-Tertiary Education Management	2,229,639,577	2,097,211,881	2,097,211,881	2,097,211,881
21 - Compensation of employees [GFS]	1,958,005,576	1,958,005,576	1,958,005,576	1,958,005,576
22 - Use of goods and services	65,337,051	3,922,450	3,922,450	3,922,450
25 - Subsidies	71,013,094			
31 - Non financial assets	135,283,855	135,283,855	135,283,855	135,283,855
02302 - Basic Education	4,202,763,857	4,202,763,857	4,202,763,857	4,202,763,857



2.6 Budget by Chart of Account

6.0- Programme, Sub-Programme and Natural Account Summary

Entity: 023 - Ministry of Education

Funding: All Source of Funding

Year: 2020 | Currency: GH Cedi

Version 1

	2020	2021	2022	2023
02302001 - Kindergarten	817,767,017	817,767,017	817,767,017	817,767,017
21 - Compensation of employees [GFS]	817,767,017	817,767,017	817,767,017	817,767,017
02302002 - Primary Education	1,631,997,636	1,631,997,636	1,631,997,636	1,631,997,636
21 - Compensation of employees [GFS]	1,631,997,636	1,631,997,636	1,631,997,636	1,631,997,636
02302003 - Junior Secondary Education	1,752,999,204	1,752,999,204	1,752,999,204	1,752,999,204
21 - Compensation of employees [GFS]	1,752,999,204	1,752,999,204	1,752,999,204	1,752,999,204
02303 - Second Cycle Education	1,638,236,073	1,638,236,073	1,638,236,073	1,638,236,073
02303001 - Senior High School (SHS)	1,551,390,125	1,551,390,125	1,551,390,125	1,551,390,125
21 - Compensation of employees [GFS]	1,551,390,125	1,551,390,125	1,551,390,125	1,551,390,125
02303002 - Technical Vocational Education and Training (TVET)	86,845,948	86,845,948	86,845,948	86,845,948
21 - Compensation of employees [GFS]	86,845,948	86,845,948	86,845,948	86,845,948
02304 - Non formal Education	50,397,098	45,793,589	45,793,589	45,793,589
02304000 - Non formal Education	50,397,098	45,793,589	45,793,589	45,793,589
21 - Compensation of employees [GFS]	49,397,098	44,793,589	44,793,589	44,793,589
22 - Use of goods and services	956,610	956,610	956,610	956,610
27 - Social benefits [GFS]	8,000	8,000	8,000	8,000
28 - Other expense	35,390	35,390	35,390	35,390
02305 - Inclusive and special Education	16,880,722	16,880,722	16,880,722	16,880,722
02305000 - Inclusive and special Education	16,880,722	16,880,722	16,880,722	16,880,722
21 - Compensation of employees [GFS]	16,880,722	16,880,722	16,880,722	16,880,722
02306 - Tertiary Education	3,800,500,721	3,559,835,020	3,559,835,020	3,559,835,020
02306001 - Supervisory Bodies	217,426,139	47,929,057	47,929,057	47,929,057
21 - Compensation of employees [GFS]	177,635,593	8,138,511	8,138,511	8,138,511
22 - Use of goods and services	17,685,645	17,685,645	17,685,645	17,685,645
27 - Social benefits [GFS]	180,880	180,880	180,880	180,880
31 - Non financial assets	21,924,022	21,924,022	21,924,022	21,924,022
02306002 - Science; Research and Publication	4,257,380	4,257,380	4,257,380	4,257,380



2.6 Budget by Chart of Account

6.0- Programme, Sub-Programme and Natural Account Summary

Entity: 023 - Ministry of Education

Funding: All Source of Funding

Year: 2020 | **Currency:** GH Cedi

Version 1

	2020	2021	2022	2023
21 - Compensation of employees [GFS]	4,057,380	4,057,380	4,057,380	4,057,380
22 - Use of goods and services	200,000	200,000	200,000	200,000
02306003 - University Education	2,761,669,500	2,702,540,797	2,702,540,797	2,702,540,797
21 - Compensation of employees [GFS]	1,348,253,299	1,289,124,595	1,289,124,595	1,289,124,595
22 - Use of goods and services	835,227,632	835,227,632	835,227,632	835,227,632
31 - Non financial assets	578,188,569	578,188,569	578,188,569	578,188,569
02306004 - Colleges of Education	318,864,673	316,389,324	316,389,324	316,389,324
21 - Compensation of employees [GFS]	150,587,869	148,112,521	148,112,521	148,112,521
22 - Use of goods and services	129,068,344	129,068,344	129,068,344	129,068,344
27 - Social benefits [GFS]	41,971	41,971	41,971	41,971
31 - Non financial assets	39,166,488	39,166,488	39,166,488	39,166,488
02306005 - Polytechnic Education	445,290,626	435,726,059	435,726,059	435,726,059
21 - Compensation of employees [GFS]	288,259,419	278,694,852	278,694,852	278,694,852
22 - Use of goods and services	124,881,465	124,881,465	124,881,465	124,881,465
27 - Social benefits [GFS]	5,934,066	5,934,066	5,934,066	5,934,066
31 - Non financial assets	26,215,675	26,215,675	26,215,675	26,215,675
02306006 - Specialized Teaching Institutions	52,992,403	52,992,403	52,992,403	52,992,403
21 - Compensation of employees [GFS]	27,997,401	27,997,401	27,997,401	27,997,401
22 - Use of goods and services	21,038,296	21,038,296	21,038,296	21,038,296
27 - Social benefits [GFS]	456,707	456,707	456,707	456,707
28 - Other expense	2,000,000	2,000,000	2,000,000	2,000,000
31 - Non financial assets	1,500,000	1,500,000	1,500,000	1,500,000

PART B: BUDGET PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objective

To improve planning and management in the delivery of education by devolving resource management and decision-making to regions, districts and institutions, while retaining central responsibility for establishing norms, guidelines and system accountability.

2. Budget Programme Description

The Management and Administration programme groups all the system-wide activities that are necessary to create a high quality education system and improve education service delivery.

Key operations include:

- Improve planning, monitoring and evaluation of educational policies to enhance quality of educational outcomes.
- Enhance the provision of support services to increase equitable access to and quality education delivery in all institutions and at all levels.
- Ensure quality assurance in education delivery for all levels through effective monitoring and supervision by the National Accreditation Board and the National Inspectorate Board.
- Promote availability of user friendly, relevant and timely data for all stakeholders to enhance evidence based decision making.
- Improve skills of personnel in planning, administration and service delivery
- Improve teacher deployment and rationalization
- Ensure periodic updating of the Education sector strategic plan;
- Prepare the annual budget for the sector on the basis of the strategic plan;
- Manage the budget approved by parliament and ensure that each programme uses the budget resources in accordance with their mandate and the approved budget.





2.6 Budget by Chart of Account

6.0- Programme, Sub-Programme and Natural Account Summary

Entity: 023 - Ministry of Education

Funding: All Source of Funding

Year: 2020 | Currency: GH Cedi

Version 1

	2020	2021	2022	2023
02301 - Management and Administration	3,592,404,221	3,461,750,672	3,461,750,672	3,461,750,672
02301001 - General Administration and Finance	91,878,240	93,652,387	93,652,387	93,652,387
21 - Compensation of employees [GFS]	4,682,410	6,456,557	6,456,557	6,456,557
22 - Use of goods and services	7,660,000	7,660,000	7,660,000	7,660,000
28 - Other expense	402,000	402,000	402,000	402,000
31 - Non financial assets	79,133,830	79,133,830	79,133,830	79,133,830
02301002 - Human Resource	650,000	650,000	650,000	650,000
22 - Use of goods and services	540,000	540,000	540,000	540,000
27 - Social benefits [GFS]	110,000	110,000	110,000	110,000
02301003 - Policy, Planning, Budgeting, Monitoring and Evalu	400,000	400,000	400,000	400,000
22 - Use of goods and services	400,000	400,000	400,000	400,000
02301004 - Statistics, Research, Information and Public Relati	300,000	300,000	300,000	300,000
22 - Use of goods and services	300,000	300,000	300,000	300,000
02301005 - Specialized Education Support	1,269,536,404	1,269,536,404	1,269,536,404	1,269,536,404
21 - Compensation of employees [GFS]	664,471,538	664,471,538	664,471,538	664,471,538
22 - Use of goods and services	52,316,111	52,316,111	52,316,111	52,316,111
25 - Subsidies	32,595,000	32,595,000	32,595,000	32,595,000
27 - Social benefits [GFS]	70,000	70,000	70,000	70,000
28 - Other expense	2,012,567	2,012,567	2,012,567	2,012,567
31 - Non financial assets	518,071,188	518,071,188	518,071,188	518,071,188
02301006 - Pre-Tertiary Education Management	2,229,639,577	2,097,211,881	2,097,211,881	2,097,211,881
21 - Compensation of employees [GFS]	1,958,005,576	1,958,005,576	1,958,005,576	1,958,005,576
22 - Use of goods and services	65,337,051	3,922,450	3,922,450	3,922,450
25 - Subsidies	71,013,094			
31 - Non financial assets	135,283,855	135,283,855	135,283,855	135,283,855

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.1: General Administration and Finance

1. Budget Sub-Programme Objective

To effectively coordinate the activities of the various Agencies and provide strategic and administrative support services.

2. Budget Sub-Programme Description

The sub-programme looks at the coordination and the provision of administrative support for all activities of the various Directorates and units within the Ministry. It provides general information and direction for the establishment of standard procedures of operation for the effective and efficient running of the Ministry. It also establishes and implements financial policies and procedures for planning and controlling financial transactions of the Ministry. Preparation of cash-flow statements and final accounts

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Ministry measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Ministry's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Budget Year 2020	Projections		
		2018	2019		Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Improve Institutional Sector Management and Oversight	Number of Advisory Board Meetings	4	3	4	4	4	4
	Number of Staff Durbar organized	3	2	4	4	4	4
	Number of Audit Committee Meetings	8	6	8	8	8	8



4. Budget Sub-Programme Operations and Projects

Operations	Projects
Provide Administrative Support	Rehabilitation of dilapidated public Basic Schools
Continue with TVET reforms leading to the alignment of all Public TVET Institutions under the Ministry of Education	
Legal and Legislative Reforms	Construction of Regional STEAM Centres
Organize My First Day at School	
Organize the 2020 National Teachers Prize	
Internal Management of the Organization	
Participate in National and Regional Policy Fairs	
Organize Staff Durbar	
Organize Ministerial Advisory Board Meetings	





2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 023 - Ministry of Education

Funding: All Source of Funding

Year: 2020 | **Currency:** GH Cedi

Version 1

	2020	2021	2022	2023
02301001 - General Administration and Finance	91,878,240	93,652,387	93,652,387	93,652,387
21 - Compensation of employees [GFS]	4,682,410	6,456,557	6,456,557	6,456,557
22 - Use of goods and services	7,660,000	7,660,000	7,660,000	7,660,000
28 - Other expense	402,000	402,000	402,000	402,000
31 - Non financial assets	79,133,830	79,133,830	79,133,830	79,133,830

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.2: Human Resource

1. Budget Sub-Programme Objective

To improve the capacity of education managers.

2. Budget Sub-Programme Description

The Human Resource Sub-programme seeks to improve the capacity of staff for the efficient and effective delivery of the Education Sector's mandate.

The sub-programme considers the Human Resource needs of the Ministry. It facilitates the placement, development, motivation and management of the staff on a continuous basis for an efficient and effective Education Service Delivery.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Ministry measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Ministry's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Budget Year 2020	Projections		
		2018	2019		Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Improve performance of Education Managers	Number of Directors and Unit Heads Trained in Leadership & Management	6	7	10	10	10	10
	Number of Staff trained in Competency Based Training	64	79	65	80	95	150
	Number of Internal Lectures Organized	4	4	5	7	5	7



4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and Projects to be undertaken by the sub- programme.

Operations	Projects
Train 65 staff members in Scheme of Service and Competency Based skills	
Organize two internal Lectures per Quarter for staff	
Conduct Pre-Internal Interview lecture for staff	
Organize a two day HR Conference for HR Heads in all Agencies	
Organize two Recreational Events for staff	
Staff Training and Development	
Carry out Medical Screening on four Health Related illness for Staff	
Staff Welfare	





2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 023 - Ministry of Education

Funding: All Source of Funding

Year: 2020 | Currency: GH Cedi

Version 1

	2020	2021	2022	2023
02301002 - Human Resource	650,000	650,000	650,000	650,000
22 - Use of goods and services	540,000	540,000	540,000	540,000
27 - Social benefits [GFS]	110,000	110,000	110,000	110,000

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.3: Planning, Budgeting, Monitoring and Evaluation (PBME)

1. Budget Sub-Programme Objective

To improve Educational Planning and Management

2. Budget Sub-Programme Description

The sub-programme is responsible for:

- Formulating and coordinating the implementation of education policy for Ghana which covers both Government and private delivery of education;
- Monitoring and Evaluation of performance to ensure the quality of educational standards;
- Conducting routine inspections of schools and colleges to provide assurance of the maintenance of quality standards;
- Ensuring the periodic updating of the Education sector strategic plan;
- Preparing the annual budget for the sector on the basis of the strategic plan;
- Managing post budget activities in line with the budget implementation manual

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Ministry measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Ministry's estimate of future performance.

Main Outputs	Output Indicator	Past Years			Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Monitor and review Projects and programme to enhance efficiency	Number of monitoring visits	8	10	15	15	20	20
Assess Sector Performance	Annual Performance Report	1	1	1	1	1	1
	Education Sector Annual Review Conducted	1	1	1	1	1	1



4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and Projects to be undertaken by the sub- programme.

Operations	Projects
Supervise and Monitor Projects and Programmes quarterly	
Conduct Quarterly Monitoring of Budget Implementation	
Conduct Education Sector Annual Review	
Prepare 2020 Education Sector Annual Performance Report	
Prepare 2021-2024 Sector Budget	





2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 023 - Ministry of Education

Funding: All Source of Funding

Year: 2020 | Currency: GH Cedi

Version 1

	2020	2021	2022	2023
02301003 - Policy, Planning, Budgeting, Monitoring an	400,000	400,000	400,000	400,000
22 - Use of goods and services	400,000	400,000	400,000	400,000

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.4: Statistics, Research, Information and Public Relations

1. Budget Sub-Programme Objective

To strengthen the Education Management Information System (EMIS) and improve the availability of education statistics.

2. Budget Sub-Programme Description

The main operations of this sub programme include:

- Conducting Annual School Census
- Designing a reliable, accessible, EMIS to include all ESP indicators, to track and publish financial data, to link to the payroll, and to enhance sector M&E
- Establishing electronic EMIS systems in all districts (decentralized but networked to the national EMIS)

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Ministry measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Ministry's estimate of future performance.

Main Outputs	Output Indicator	Past Years			Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Reliable and timely production of Education Statistics	Annual Census Report	1	1	1	1	1	1
	Database development and update	1	1	1	1	1	1



4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and Projects to be undertaken by the sub- programme.

Operations	Projects
Conduct Annual School Census	
Develop and Manage Education Sector Database	





2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 023 - Ministry of Education

Funding: All Source of Funding

Year: 2020 | Currency: GH Cedi

Version 1

	2020	2021	2022	2023
02301004 - Statistics, Research, Information and Public	300,000	300,000	300,000	300,000
22 - Use of goods and services	300,000	300,000	300,000	300,000

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.5 Specialized Education Support Services

1. Budget Sub-Programme Objective

To provide specialized support to enhance the delivery of education services

2. Budget Sub-Programme Description

The Sub-programme seeks to support both pre-tertiary and tertiary institutions in the country and it is delivered by the following agencies:

- Centre for National Distance Learning and Open Schooling (CENDLOS),
- Ghana Library Authority (GhLA),
- National Service Scheme (NSS),
- Ghana Book Development Council (GBDC),
- Council for Technical and Vocational Education and Training (COTVET),
- National Inspectorate Board (NIB),
- National Council for Curriculum and Assessment (NCCA),
- National Teaching Council (NTC),
- Ghana National Commission for UNESCO,
- The West African Examinations Council (WAEC National)

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Ministry measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Ministry's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Budget Year	Projections		
		2018	2019	2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Improved School Inspection	Number of Basic Schools Inspected	30	549	2,000	2550	2,655	2,842
	% of Schools meeting the minimum requirement of "Satisfactory"	N/A	75%	78%	80%	83%	87%



Main Outputs	Output Indicator	Past Years		Budget Year	Projections		
		2018	2019	2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Effective Deployment of National Service Personnel	Number of personnel deployed	135,603	104,439	140,000	160,000	180,000	190,000
e-Content – Audio-visual lessons	Number of episodes	200	200	200	200	200	200
e-Content Interactive exercises developed	Number of units	180	180	315	315	315	315
License and Register teachers	% of In-Service Teachers Licensed	N/A	80%	100%	100%	100%	100%
Library Membership increased	Number of Library Membership	N/A	15,936	23,904	28,685	34,422	41,306
Library Visits increased	Number of Library Visits	N/A	771,847	926,216	1,111,460	1,333,752	1,600,502
Increase Library Book Stock	Number of Library Books	N/A	650,158	750,158	900,158	1,100,158	1,400,158
Increase Accessibility to Library / Library Materials	Number of Public Libraries	64	70	77	85	94	105
	Number of Schools / Public Libraries on Integrated Library Management System (ILMS)	N/A	N/A	50	60	100	200



4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and Projects to be undertaken by the sub- programme.

Operations	Projects
Conduct Comprehensive Inspections in (low & high performing) KG & Primary, JHS and SHS across the country	Complete ongoing Library projects
Monitor the 2019/2020 BECE and WASSCE exams (1702 Centers)	Renovate 10 existing public Libraries
Continue the production of eContent (audio-visual lessons and interactive lessons) for four (4) elective subjects (E. Maths, Physics, Chemistry, Biology, Agric. Science, French and ICT)	Renovate 26 Senior High School Libraries
Load available SHS eContent onto iBoxes and iCampusgh portal	
Develop implementation plan for the establishment of an Open University in Ghana in partnership with NCTE and in collaboration with Commonwealth Learning (COL)	
Train 125 new ICT teachers from 125 SHS in the use of iBox and iCampusgh portal	
Deploy 104,439 NSS Personnel	
Conduct Ghana Teacher Licensure Examinations (GTLE)	
License and Register teachers	
Build Teacher Database	
Institutionalize teacher professional development	
Procure and Supply books to static Libraries	
Expand Mobile Library Services to basic schools	





2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 023 - Ministry of Education

Funding: All Source of Funding

Year: 2020 | **Currency:** GH Cedi

Version 1

	2020	2021	2022	2023
02301005 - Specialized Education Support	1,269,536,404	1,269,536,404	1,269,536,404	1,269,536,404
21 - Compensation of employees [GFS]	664,471,538	664,471,538	664,471,538	664,471,538
22 - Use of goods and services	52,316,111	52,316,111	52,316,111	52,316,111
25 - Subsidies	32,595,000	32,595,000	32,595,000	32,595,000
27 - Social benefits [GFS]	70,000	70,000	70,000	70,000
28 - Other expense	2,012,567	2,012,567	2,012,567	2,012,567
31 - Non financial assets	518,071,188	518,071,188	518,071,188	518,071,188

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.6 Pre-tertiary Education Management

1. Budget Sub-Programme Objective

To implement pre-tertiary educational policies of the Government through effective management of resources to make education delivery efficient and relevant to manpower needs of the nation.

2. Budget Sub-Programme Description

This sub-programme seeks to improve management of education service delivery. It also provides timely, reliable and disaggregated data and information for policy making, planning, monitoring and evaluation of basic and second cycle levels of education.

The sub-programme delivers the following key services:

- Capacity building for all cost centres
- Provision of infrastructure
- Provision of establishment supplies
- Education planning and supervision
- Enhancing District/School inspection, monitoring and accountability
- Organising National quality assessment programmes
- Performance Review meetings (SPAM, SPIP, SMC, PTA, etc)
- Personnel and Payroll monitoring and teacher deployment evaluation

Some of the key management issues include building the capacity of the various cost centres for effective planning, monitoring and evaluation

Other major challenges include reducing percentage of teacher absenteeism particularly in basic schools; reducing the staff strength through payroll monitoring and reconciliation; and deploying teachers from over-staffed schools to deprived communities.



3. Budget Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Ministry measures the performance of this programme. The past data indicates actual performance whilst the projections are the Ministry's estimate of future performance.

Main Outputs	Output Indicator	Past Years				Budget Year	Projections		
		2018		2019		2020	Indicative Year	Indicative Year	Indicative Year
		Target	Actual	Target	Actual	Target	Target	Target	Target
Enhanced Teacher Deployment, Quality improvement and Efficient Use of Resources.	% of Districts with appropriate PTR at Primary (30 <= PTR = <40)	N/A	24.1	10%	28.24%	50%	100%	100%	100%

4. Budget Programme, Operations and Projects

The table lists the main Operations and Projects to be undertaken by the programme.

Operations	Projects
Organize In-Service Training for Management Staff	
Provide Teaching and Learning Materials for schools	
Procure Office supplies and consumables for schools	
Provide establishment supplies to Basic Schools	
Provide adequate resources for payment of BECE invigilators T&T and allowances	
Conduct promotion interviews for GES Staff	
Conduct national education assessment in P2,P4 & P6	
Implement standards-based curriculum for JHS	
Organize annual leadership/management training	
Organize continuous professional development days in schools	
Implement and monitor complementary Basic education	



Operations
Provide adequate resources for payment of utilities, running cost of official vehicles, stationary and other office consumables
Undertake Payroll Audit in schools and offices
Undertake regular monitoring of Projects and supervision in Schools and other Cost Centres
Prepare 2021 Budget Estimates

Projects





2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 023 - Ministry of Education

Funding: All Source of Funding

Year: 2020 | Currency: GH Cedi

Version 1

	2020	2021	2022	2023
02301006 - Pre-Tertiary Education Management	2,229,639,577	2,097,211,881	2,097,211,881	2,097,211,881
21 - Compensation of employees [GFS]	1,958,005,576	1,958,005,576	1,958,005,576	1,958,005,576
22 - Use of goods and services	65,337,051	3,922,450	3,922,450	3,922,450
25 - Subsidies	71,013,094			
31 - Non financial assets	135,283,855	135,283,855	135,283,855	135,283,855

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: BASIC EDUCATION

1. Budget Programme Objective

To provide equitable access to good-quality child-friendly Universal Basic Education, by improving opportunities for all children in the first cycle of education at kindergarten, primary and junior high school levels.

2. Budget Programme Description

The Basic Education programme is delivered by the Ministry of Education through its lead Agency, the Ghana Education Service (which implements the policies set by the Ministry and delivers pre-tertiary education service throughout the country). These organizations are funded by the Government of Ghana through the consolidated fund and the GETFund.

The Basic Education system comprises Kindergarten, Primary and Junior High School – that is schooling for children between the ages of 4 and 15 years.

Basic Education is predominantly provided by Government operated facilities. There are 40,598 Public basic schools and 29,814 Private basic schools spread across the country.

The private schools are self-funded and registered by the Ghana Education Service. The schools use the GES curriculum.

In 2019, enrolments in both Public and Private schools increased from 8,304,598 to 8,528,259 (2.7%).

Teachers for the Basic Education Programme are mainly trained through established teacher training tertiary institutions. The Basic Education Programme has in-service training for teachers to ensure that they have up-to-date knowledge of the curriculum and related teaching and learning resources. In all, 242,962 teachers have been employed by the Government at the basic level.

Provision of basic education is mandatory and free to all Ghanaian children. This means that the school buildings, teachers and teaching materials are all provided by the Government. Usually, pupils are required to provide their own uniform; however, the programme runs a scheme to assist needy students.

The Basic Education system is based on a curriculum developed specifically for Ghana. It covers the core subjects and mainstream teaching on societal issues such as population, Life skills, gender equality, health, civic responsibility, human rights and the environment.





2.6 Budget by Chart of Account

6.0- Programme, Sub-Programme and Natural Account Summary

Entity: 023 - Ministry of Education

Funding: All Source of Funding

Year: 2020 | **Currency:** GH Cedi

Version 1

	2020	2021	2022	2023
02302 - Basic Education	4,202,763,857	4,202,763,857	4,202,763,857	4,202,763,857
02302001 - Kindergarten	817,767,017	817,767,017	817,767,017	817,767,017
21 - Compensation of employees [GFS]	817,767,017	817,767,017	817,767,017	817,767,017
02302002 - Primary Education	1,631,997,636	1,631,997,636	1,631,997,636	1,631,997,636
21 - Compensation of employees [GFS]	1,631,997,636	1,631,997,636	1,631,997,636	1,631,997,636
02302003 - Junior Secondary Education	1,752,999,204	1,752,999,204	1,752,999,204	1,752,999,204
21 - Compensation of employees [GFS]	1,752,999,204	1,752,999,204	1,752,999,204	1,752,999,204

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: BASIC EDUCATION

SUB-PROGRAMME 2.1: Kindergarten

1. Budget Sub-Programme Objective

Provide equitable access to quality and child-friendly universal basic education by improving opportunities for all children in the first cycle of education at kindergarten level.

2. Budget Sub-Programme Description

The KG sub programme covers two years of Kindergarten education for children from the ages of 4 and 5.

This sub-programme is delivered by Ghana Education Service and complemented by the Private sector. Public kindergartens are funded by the Government of Ghana through the Consolidated Fund and the GET Fund.

There are 14,821 public Kindergartens and 10,452 private Kindergartens which cater for the needs of 1,832,693 pupils. There are 40,076 teachers in public Kindergartens and 85.3% of them are trained. There are 21,765 teachers in private Kindergartens of which 9.7% are trained. The government is pursuing a vigorous programme to train teachers in early childhood teaching methodology. The sub-programme has an in-service training programme for teachers to ensure that they have up-to-date knowledge of the curriculum and related teaching and learning materials.



3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the GES measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the estimates of future performance of the Service.

BASIC EDUCATION- KG

Main Outputs	Output Indicator	Past Years				Budget Year	Projections		
		2018		2019		2020	Indicative		
		ESP Target	Actual	ESP Target	Actual	ESP Target	2021	2022	2023
Increased Enrolment	GER(%)	116	112.4	120	113.9	116	114	113	112
	NER(%)	80	74.6	86	73.8	90	94	95	96
	GPI	1	1	1	0.99	1	1	1	1
Improved Teacher Professionalism and Deployment	No. and % of trained teachers	28,586.2 (67%)	32,084 (75.2%)	28,053 (70%)	34,166 (85.3%)	30,745 (72%)	34,921 (75%)	37,264 (78%)	38,885 (80%)
	Pupil Teacher Ratio (PTR)	32:1	29:1	34:1	32:1	35:1	35:1	35:1	35:1

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and Projects to be undertaken by the sub- programme.

Operations	Projects
Provide Capitation Grant for KG Pupils	
Train Early Childhood and Kindergarten Teachers	
Provide Teaching and Learning Materials	
Purchase Workbooks for KG Schools	
Conduct regular school inspection	
Organise enrolment drives in school communities	
Undertake other Social Intervention Programmes	





2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 023 - Ministry of Education

Funding: All Source of Funding

Year: 2020 | Currency: GH Cedi

Version 1

	2020	2021	2022	2023
02302001 - Kindergarten	817,767,017	817,767,017	817,767,017	817,767,017
21 - Compensation of employees [GFS]	817,767,017	817,767,017	817,767,017	817,767,017

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: BASIC EDUCATION

SUB-PROGRAMME 2.2: Primary Education

1. Budget Sub-Programme Objective

Provide equitable access to quality and child-friendly universal basic education, by improving opportunities for all children in the first cycle of education at primary levels.

2. Budget Sub-Programme Description

The Primary Education sub-programme covers six years of Primary education for children aged 6 to 11 years.

There are 15,291 public Primary schools and 10,196 private Primary schools which cater for the needs of 4,511,268 pupils. There are 110,058 teachers in public Primary schools of which 87.6% are trained. There are 58,488 teachers in private Primary schools of which 12.5% are trained. The sub-programme has an in-service training programme for teachers to ensure that they have up-to-date knowledge of the curriculum and relevant pedagogy.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Ministry measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Ministry's estimate of future performance.

BASIC EDUCATION PRIMARY

Main Outputs	Output Indicator	Past Years				Budget Year	Projections		
		2018		2019		2020	Indicative		
		ESP Target	Actual	ESP Target	Actual		2021	2022	2023
Increased Enrolment	GER	116	106.2	116	105.3	116	116	116	116
	NER	91.3	89.3	91.6	87.3	92	92.4	92.7	93
	Completion Rate	100	99.6	100	102.4	100	100	100	100
	GPI		1		1	1	1	1	1



Main Outputs	Output Indicator	Past Years				Budget Year	Projections		
		2018		2019		2020	Indicative		
		ESP Target	Actual	ESP Target	Actual		2021	2022	2023
Improved Teacher Professionalism and Deployment	No. and % of trained teachers	85,192 (78%)	91,477 (83.8%)	88,046 (80%)	96,391 (87.6%)	90,622 (82.%)	95,381 (84%)	102,501 (86%)	109,285 (88%)
	Pupil Teacher Ratio (PTR)	31:1	30:1	33:1	32:1	35:1	35:1	35:1	35:1

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and Projects to be undertaken by the sub- programme.

Operations	Projects
Provide Capitation Grant for Primary Pupils	
Organise In-Service Training for Teachers	
Provide Teaching and Learning Materials	
Purchase supplementary readers for Primary Schools	
Conduct regular school inspection	
Organize enrolment drives in school communities	
Undertake other Social Intervention Programmes	





2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 023 - Ministry of Education

Funding: All Source of Funding

Year: 2020 | Currency: GH Cedi

Version 1

	2020	2021	2022	2023
02302002 - Primary Education	1,631,997,636	1,631,997,636	1,631,997,636	1,631,997,636
21 - Compensation of employees [GFS]	1,631,997,636	1,631,997,636	1,631,997,636	1,631,997,636

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: BASIC EDUCATION

SUB-PROGRAMME 2.3: Junior Secondary Education

1. Budget Sub-Programme Objective

Provide equitable access to quality and child-friendly universal basic education, by improving opportunities for all children in the first cycle of education at junior high school levels

2. Budget Sub-Programme Description

The Junior Secondary Education sub-programme covers three years of Junior High School education for children aged 12 to 14 years.

There are 11,131 public and 6,491 private Junior High Schools which cater for the needs of 1,678,132 students. There are 92,828 teachers in public Junior High Schools of which 94.2% are trained. There are 35,246 teachers in private Junior High Schools of which 21.3% are trained. The sub-programme has an in-service training programme for teachers to ensure that they have up-to-date knowledge of the curriculum and related teaching and learning materials.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Ministry measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Ministry's estimate of future performance.

Main Outputs	Output Indicator	Past Years				Budget Year	Projections		
		2018		2019		2020	Indicative		
		ESP Target	Actual	ESP Target	Actual		2021	2022	2023
		ESP Target	Actual	ESP Target	Actual	ESP Target	ESP Target	ESP Target	
Increased Enrolment	GER (%)	89	86.1	90	86.2	91	92	93	94
	NER(%)	51	48.5	52	48.4	53	55	57	58
	Completion Rate(%)	78	78.8	82	79.1	88	92	93	95
	GPI	0.99	1	0.99	1.02	1	1	1	1



Main Outputs	Output Indicator	Past Years				Budget Year	Projections		
		2018		2019		2020	Indicative		
		ESP Target	Actual	ESP Target	Actual		2021	2022	2023
Improved Teacher Professionalism and Deployment	No. and % of trained teachers	81736 (90%)	83,090 (91.5%)	85402 (92%)	87,428 (94.2%)	88,055 (94%)	99,151 (96%)	101126 (98%)	110212 (98%)
	Pupil Teacher Ratio (PTR)	14:1	14:01	16:1	14:01	18:01	20:01	22:01	30:1

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and Projects to be undertaken by the sub- programme.

Operations	Projects
Provide Capitation Grant for Junior High School Pupils	
Organise In-Service Training for Teachers	
Provide Teaching and Learning Materials	
Conduct regular school inspection	
Organize enrolment drives in school communities	
Train JHS teachers on the Standards-Based Curriculum	
Procure supplementary readers for JHS	
Undertake other Social Intervention Programmes	





2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 023 - Ministry of Education

Funding: All Source of Funding

Year: 2020 | Currency: GH Cedi

Version 1

	2020	2021	2022	2023
02302003 - Junior Secondary Education	1,752,999,204	1,752,999,204	1,752,999,204	1,752,999,204
21 - Compensation of employees [GFS]	1,752,999,204	1,752,999,204	1,752,999,204	1,752,999,204

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: SECOND CYCLE EDUCATION

1. Budget Programme Objective

To increase equitable access to quality Second Cycle Education that prepares young adults in the various options within tertiary education and the workplace.

2. Budget Programme Description

The Second Cycle Education programme covers three years of Senior High School or Technical, vocational and appropriate apprenticeship scheme.

This programme is delivered by the Ghana Education Service which implements the policies set by the Ministry. Public Secondary Education is fully funded by the Government of Ghana.

In 2018/19 academic year, GES recorded 674 senior high schools and 47 TVET institutions spread across the country. Other Public TVET institutions under the various ministries were 82.

The private schools include 247 Senior High Schools. They are accredited and registered by the Ghana Education Service. These schools and institutions use the GES curriculum.

In 2019, both public and private Senior High Schools registered a total enrolment of 1,155,841 and 59,583 in GES TVET.

Teachers for the Second Cycle Education Programme are mainly trained through established teacher training tertiary institutions.





2.6 Budget by Chart of Account

6.0- Programme, Sub-Programme and Natural Account Summary

Entity: 023 - Ministry of Education

Funding: All Source of Funding

Year: 2020 | Currency: GH Cedi

Version 1

	2020	2021	2022	2023
02303 - Second Cycle Education	1,638,236,073	1,638,236,073	1,638,236,073	1,638,236,073
02303001 - Senior High School (SHS)	1,551,390,125	1,551,390,125	1,551,390,125	1,551,390,125
21 - Compensation of employees [GFS]	1,551,390,125	1,551,390,125	1,551,390,125	1,551,390,125
02303002 - Technical Vocational Education and Training (TVET)	86,845,948	86,845,948	86,845,948	86,845,948
21 - Compensation of employees [GFS]	86,845,948	86,845,948	86,845,948	86,845,948

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SECOND CYCLE EDUCATION

SUB-PROGRAMME 3.1: Senior High School

1. Budget Sub-Programme Objective

To increase equitable access to quality senior high school education that prepares young adults in the various options within tertiary education and the workplace.

2. Budget Sub-Programme Description

The Senior High School sub-programme covers three years of Senior High School education for children aged 15 and 17 years.

There are 937 public and private Senior High Schools which cater for the needs of 1,155,841 students. There are 39,453 teachers in public Senior High Schools of which 87.9% are trained. There are 3,030 teachers in private Senior High Schools of which 54.1% are trained. The sub-programme has an in-service training programme for teachers to ensure that they have up-to-date knowledge of the curriculum and related teaching and learning materials.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Ministry measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Ministry's estimate of future performance.

Main Outputs	Output Indicator	Past Years				Budget Year	Projections		
		2018		2019		2020	Indicative		
		ESP Target	Actual	ESP Target	Actual	ESP Target	2021	2022	2023
Increased Enrolment	GER (%)	55	55.9	58	61.8	60	63	64	66
	NER(%)	29	29.8	32	29.8	34	37	40	42
	GPI	0.97	0.93	0.97	0.93	0.98	0.99	1	1
Improved Teacher Professionalism and Deployment	No. and % of trained teachers	36,307 (90%)	37,033 (91.8%)	46,874 (91%)	45,627 (88.6%)	47,389 (92%)	47,904 (93%)	48,162 (93.5%)	48,420 (94%)
	Pupil Teacher Ratio (PTR)	23:1	23:1	24:1	20:1	25:1	25:1	25:1	25:1



4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and Projects to be undertaken by the sub- programme.

Operations	Projects
Continue the implement of Free Senior High School for ALL 1 st , 2 nd & 3 rd Year SHS Students in 2019/20 academic year	
Train SHS teachers on the standards-based curriculum	
Provide Teaching and Learning Materials	
Organize In-Service Training	
Undertake monitoring exercise in SHS	





2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 023 - Ministry of Education

Funding: All Source of Funding

Year: 2020 | Currency: Ghanaian Cedi (GHS)

Version 1

	2020	2021	2022	2023
02303001 - Senior High School (SHS)	1,551,390,125	1,551,390,125	1,551,390,125	1,551,390,125
21 - Compensation of employees [GFS]	1,551,390,125	1,551,390,125	1,551,390,125	1,551,390,125

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SECOND CYCLE EDUCATION

SUB-PROGRAMME 3.2: Technical Vocational Education and Training (TVET)

1. Budget Sub-Programme Objective

To increase equitable access to Technical and Vocational education that prepares young adults in acquiring employable skills.

2. Budget Sub-Programme Description

The TVET sub programme covers three years of Technical/Vocational education for children between the ages of 15 and 17 years.

There are 129 public TVET (including 47 GES TVET) and 48 Private ones which together cater for the needs of 76,770 students in the country.

There are 3,289 teachers in GES TVETs of which 89% are trained

The sub-programme has an in-service training programme for teachers to ensure that they have up-to-date knowledge of the curriculum and related teaching and learning materials.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Ministry measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Ministry's estimate of future performance.

Main Outputs	Output Indicator	Past Years				Budget Year	Projections		
		2018		2019		2020	Indicative		
		ESP Target	Actual	ESP Target	Actual		2021	2022	2023
		ESP Target	Actual	ESP Target	Actual	ESP Target	ESP Target	ESP Target	
Increased Enrolment	Enrolment	65,000	54,186	70,000	76,770	80,000	90,000	95,000	98,000
	% of female	28	32.1	30	26.7	35	40	40	45



4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and Projects to be undertaken by the sub- programme.

Operations	Projects
Continue the implement of Free Senior High School for ALL 1 st , 2 nd & 3 rd Year TVET Students in 2019/20 academic year	
Train TVET teachers on the standards- Based curriculum	
Provide Teaching and Learning Materials	
Organize In-Service Training	
Undertake monitoring exercise in TVET Schools	





2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 023 - Ministry of Education

Funding: All Source of Funding

Year: 2020 | Currency: GH Cedi

Version 1

	2020	2021	2022	2023
02303002 - Technical Vocational Education and Trainin	86,845,948	86,845,948	86,845,948	86,845,948
21 - Compensation of employees [GFS]	86,845,948	86,845,948	86,845,948	86,845,948

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: NON-FORMAL EDUCATION DIVISION

1. Budget Programme Objective

The Non-Formal Education Division (NFED) provides opportunities for those outside the formal education system to have free access to meaningful high-quality user-friendly education and training.

The Division has 7 components which are designed as alternative pathways for the Formal Education sector. These are:

- Functional Literacy Programme in 15 Ghanaian languages
- Basic English language
- Community Education
- Life Skills development
- Cocoa – value chain process literacy for farmers
- Complementary Basic Education Programme.
- Remedial classes for Basic Education Certificate Examination (BECE)

The NFED offers opportunities for those who could not enter either formal education or fall out of the formal education for various reasons.

The National Functional Literacy Programme (NFLP) rolls out three components namely: Local Language, Basic English and Occupational English Literacy Project.

The NFLP is targeted at women and the rural poor aged between 15 to 45 years and above. Beneficiaries of the programme also include non-literate adults and youth with disabilities who are provided specialised literacy programmes.

Apart from outcomes of reading, writing and numeracy skills, development information, knowledge in the three broad areas of life (life skills/health issues, occupational skills, and civic awareness and good citizenship skills) are expected to be achieved by learners of all the seven components. The NFLP is funded solely by the Government of Ghana.



2. Budget Programme Description

Component 1: Functional Literacy in Local Languages

The first component is run in 15 Ghanaian Languages through the face-to-face approach led by volunteer facilitators and a group of about 25 learners and distance learning (radio literacy education programmes) undertaken by radio listening groups. The curriculum objective is aimed at their acquisition of analytical and critical thinking skills and also their ability to read, comprehend and answer development related questions from an unseen passage.

Radio literacy education programmes are produced and broadcast by the NFED in partnership with Community Radio Stations to radio listening groups and the general public in selected target communities.

Component 2: Basic English Literacy Programme

An English Literacy Component is run as a follow-up but not exclusive to the Functional Literacy in Local Language Component. This skill is expected to make learners more functional.

Component 3: Community Education

This programme seeks to educate the population on social issues for self and community development.

Component 4: Life Skills Development

This component gives life skills learning support for all learners including prison inmates to be more useful. So far 25 selected prisons nationwide have been targeted.

Component 5: Enhancing The Cocoa-Value-Chain Process Through Literacy Provision.

This component aims at offering support to the cocoa-value-chain process by offering functional literacy to farmers, thereby empowering them to explore livelihood support. This is achieved by laying bare to cocoa farmers the use of alternative livelihood support in terms of farming other crops apart from cocoa during lean season. It also helps them to realise the need to explore the use of cocoa by-products.

It is self-actualization programme which enhances the lives of cocoa farmers through reading and writing and taking advantage of cocoa-value chain.

Component 6: Complimentary Basic Education.

The Ministry is expected to roll out Complimentary Basic Education (CBE) to NFED. This programme aims at enlisting out-of-school children and supporting them with alternative learning component that could allow them to be mainstreamed into the regular school system.

Component 7: Remedial classes for BECE

The programme will also mop up graduates from the BECE who could not make it to the next step of the Educational ladder and organise remedial classes for them.



3. Budget Programme Results Statement

The following output indicators are the means by which the Ministry measures the performance of this programme. The table indicates the main outputs and an indicator for each. Where past data has been collected this is presented. The projections are the Ministry's estimate of future performance.

Main Outputs	Output Indicator	Past Years				Budget Year 2020	Projections		
		2018		2019			Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
		Target	Actual	Target	Actual				
Increased functional literacy rate	Number of Classes	4,000	2,887	3,000	2,610	4,800	4,800	4,800	4,800
	Number of Learners	100,000	63,020	75,000	54,871	60,000	100,000	120,000	120,000
Skills development	Number of Beneficiaries	N/A	N/A	N/A	N/A	5,000	10,000	15,000	15,000
CBE	Number of Out-of-School Children	N/A	N/A	N/A	N/A	1,000	7,000	10,000	10,000
JHS Remedial	Number of Beneficiaries	N/A	N/A	N/A	N/A	4,000	8,000	15,000	15,000

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and Projects to be undertaken by the sub- programme.

Operations	Projects
Follow keenly Complementary Education Agency Bill (CEA) into an Act	
Organize a consultative meeting on the Non-Formal Education Policy to drive the new Act	
Organize strong communication, community education and awareness creation on the CEA mandate.	
Development and Printing of Primers – English, Local Languages and Vocational Books	
Organize Training Programme for 2,400 Facilitators in the Southern/Northern and New Regions Respectively.	
Develop comprehensive entry and learners assessment to measure progress of learning at all levels.	
Regional and Headquarters quarterly monitoring.	





2.6 Budget by Chart of Account

6.0- Programme, Sub-Programme and Natural Account Summary

Entity: 023 - Ministry of Education

Funding: All Source of Funding

Year: 2020 | **Currency:** GH Cedi

Version 1

	2020	2021	2022	2023
02304 - Non formal Education	50,397,098	45,793,589	45,793,589	45,793,589
02304000 - Non formal Education	50,397,098	45,793,589	45,793,589	45,793,589
21 - Compensation of employees [GFS]	49,397,098	44,793,589	44,793,589	44,793,589
22 - Use of goods and services	956,610	956,610	956,610	956,610
27 - Social benefits [GFS]	8,000	8,000	8,000	8,000
28 - Other expense	35,390	35,390	35,390	35,390

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: INCLUSIVE AND SPECIAL EDUCATION

1. Budget Programme Objective

To provide education for those with physical and mental disabilities, orphans, and those who are slow or fast learners, by including them, wherever possible, within the mainstream formal system or only when considered necessary, within special units or schools.

2. Budget Programme Description

This programme seeks to ensure the provision of education for those with special, physical and mental needs by integrating them into the formal system or special schools. The programme also provides services to disadvantaged children to ensure they are able to access basic and second cycle education.

The programme delivery includes:

- Promoting the education of disadvantaged children in Basic Education and Second Cycle schools;
- Working with schools and libraries to ensure their facilities are able to accommodate the physically challenged;
- Providing a small network of Special Schools specifically for the disadvantaged who are unable to attend formal schools;
- Facilitating accommodation, feeding and transport to and from school for these disadvantaged children;
- Training at least one teacher in each basic and second cycle school as a focal point for these disadvantaged children;

There are 31 public special schools out of which 4 are second cycle school which cater for the needs of 77,535 pupils/students in the country.

The Special and inclusive programme has an in-service training programme for teachers to ensure that they have up-to-date knowledge of the curriculum and related teaching and learning materials.



3. Budget Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Ministry measures the performance of this programme. The past data indicates actual performance whilst the projections are the Ministry's estimate of future performance.

Main Outputs	Output Indicator	Past Years				Budget Year	Projections		
		2018		2019		2020	Indicative Year	Indicative Year	Indicative Year
							2021	2022	2023
		Target	Actual	Target	Actual	Target	Target	Target	Target
Increased Enrolment	Number of pupils	7,000	6,745	7,500	7,535	7,723	7,916	8,114	8,317

4. Budget Program Operations and Projects

The table lists the main Operations and Projects to be undertaken by the programme.

Operations	Projects
Provide Capitation Grants for Special Schools	
Provide Textbooks/Brills for Special Schools	
Organize sensitization programmes in school communities	
Provide feeding grants to special school pupils	
Provide adequate resources to pay utility bills in Special Schools	
Undertake monitoring exercise in Special Schools	





2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 023 - Ministry of Education

Funding: All Source of Funding

Year: 2020 | Currency: GH Cedi

Version 1

	2020	2021	2022	2023
02305000 - Inclusive and special Education	16,880,722	16,880,722	16,880,722	16,880,722
21 - Compensation of employees [GFS]	16,880,722	16,880,722	16,880,722	16,880,722

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 6: TERTIARY EDUCATION

1. Budget Programme Objective

To increase equitable access to high quality tertiary education that provides relevant courses to students in Colleges of Education, Polytechnics, Universities and Specialised teaching institutions, and to advance science and research and innovation.

2. Budget Programme Description

There are over 200 accredited public and private Tertiary Education Institutions (TEIs) in Ghana, however for the 2018/2019 academic year, data was received from 214 accredited TEIs of which 134 are public and 80 are private. The publicly funded institutions that operate under the oversight of the National Council for Tertiary Education are grouped into sub-programmes namely Supervisory Bodies, University Education, Polytechnic Education, Colleges of Education, Specialized Teaching and Science, Research and Publication.

Table 1: Type of Institution and their numbers

INSTITUTIONS	Public	Private
Public Universities	9	*74
Technical Universities	8	-
Polytechnics	2	-
Public Colleges of Education	46	3
Public degree Awarding and Professional Institute	8	-
Public Nursing, Midwifery and Allied Health Training Colleges	58	3
Colleges of Agriculture	3	-
Total	134	80

*These are private Tertiary Institutions (Universities, University Colleges, Tutorial Colleges, etc)





2.6 Budget by Chart of Account

6.0- Programme, Sub-Programme and Natural Account Summary

Entity: 023 - Ministry of Education

Funding: All Source of Funding

Year: 2020 | Currency: GH Cedi

Version 1

	2020	2021	2022	2023
02306 - Tertiary Education	3,800,500,721	3,559,835,020	3,559,835,020	3,559,835,020
02306001 - Supervisory Bodies	217,426,139	47,929,057	47,929,057	47,929,057
21 - Compensation of employees [GFS]	177,635,593	8,138,511	8,138,511	8,138,511
22 - Use of goods and services	17,685,645	17,685,645	17,685,645	17,685,645
27 - Social benefits [GFS]	180,880	180,880	180,880	180,880
31 - Non financial assets	21,924,022	21,924,022	21,924,022	21,924,022
02306002 - Science; Research and Publication	4,257,380	4,257,380	4,257,380	4,257,380
21 - Compensation of employees [GFS]	4,057,380	4,057,380	4,057,380	4,057,380
22 - Use of goods and services	200,000	200,000	200,000	200,000
02306003 - University Education	2,761,669,500	2,702,540,797	2,702,540,797	2,702,540,797
21 - Compensation of employees [GFS]	1,348,253,299	1,289,124,595	1,289,124,595	1,289,124,595
22 - Use of goods and services	835,227,632	835,227,632	835,227,632	835,227,632
31 - Non financial assets	578,188,569	578,188,569	578,188,569	578,188,569
02306004 - Colleges of Education	318,864,673	316,389,324	316,389,324	316,389,324
21 - Compensation of employees [GFS]	150,587,869	148,112,521	148,112,521	148,112,521
22 - Use of goods and services	129,068,344	129,068,344	129,068,344	129,068,344
27 - Social benefits [GFS]	41,971	41,971	41,971	41,971
31 - Non financial assets	39,166,488	39,166,488	39,166,488	39,166,488
02306005 - Polytechnic Education	445,290,626	435,726,059	435,726,059	435,726,059
21 - Compensation of employees [GFS]	288,259,419	278,694,852	278,694,852	278,694,852
22 - Use of goods and services	124,881,465	124,881,465	124,881,465	124,881,465
27 - Social benefits [GFS]	5,934,066	5,934,066	5,934,066	5,934,066
31 - Non financial assets	26,215,675	26,215,675	26,215,675	26,215,675
02306006 - Specialized Teaching Institutions	52,992,403	52,992,403	52,992,403	52,992,403
21 - Compensation of employees [GFS]	27,997,401	27,997,401	27,997,401	27,997,401
22 - Use of goods and services	21,038,296	21,038,296	21,038,296	21,038,296



2.6 Budget by Chart of Account

6.0- Programme, Sub-Programme and Natural Account Summary

Entity: 023 - Ministry of Education

Funding: All Source of Funding

Year: 2020 | Currency: GH Cedi

Version 1

	2020	2021	2022	2023
27 - Social benefits [GFS]	456,707	456,707	456,707	456,707
28 - Other expense	2,000,000	2,000,000	2,000,000	2,000,000
31 - Non financial assets	1,500,000	1,500,000	1,500,000	1,500,000

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 6: TERTIARY EDUCATION

SUB-PROGRAMME 6.1: Supervisory Bodies

1. Budget Sub-Programme Objective

Lead tertiary education to greater heights through effective administration, monitoring and evaluation.

2. Budget Sub-Programme Description

The Supervisory Bodies comprise the National Council for Tertiary Education (NCTE), National Accreditation Board (NAB) and National Board for Professional and Technician Examination (NABPTEX). They provide leadership in tertiary education by advising government and institutions on issues relating to access, quality, equity, relevance and good governance. They also provide accreditation to tertiary institutions that meet specific guidelines and administer schemes of examination, evaluation and assessment for tertiary and non-tertiary programmes. There is an on-going proposal to merge NAB and NCTE into one unit. This is to help eliminate overlapping of programmes and activities.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Ministry measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Ministry's estimates of future performance

Main Outputs	Output Indicator	Past Years		Budget Year	Projections		
		2018	2019	2020	2021	2022	2023
Compliance of examination regulations in order to achieve quality and reliable examination results	Number of examination centres monitored	123	128	133	138	141	146
Strengthening Governance, Monitoring and Evaluation	Number of Institutional accreditation	86	77	85	100	105	110
	Number of institutional audit	27	21	30	40	45	50
	% of ITEIs implanting curricula aligned to the NTS and NTECF	40	87	100	100	100	100
	% of University COEs meeting NAB accreditation criteria	20	87	100	100	100	100
	Certificate Evaluation	1400	1,252	1,700	2,000	2,200	2,350



Main Outputs	Output Indicator	Past Years		Budget Year	Projections		
		2018	2019	2020	2021	2022	2023
	% of institutions with quality assurance units, policies and processes in place and operational	50	70	80	85	90	100
	Number of Council members and heads of departments trained	121	71	125	125	125	125
Existing and new programmes assessment done within approved timelines	Number of programmes assessed	500	434	550	650	700	710

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and Projects to be undertaken by the sub- programme.

Operations	Projects
Monitoring of all examination centers to ensure compliance with examination regulations in order to produce quality graduates	Provide vehicle and equipment to facilitate monitoring exercises
Conduct workshop to train finance and budget officers	Completion of on-going rehabilitation works
Conduct tracer studies in Polytechnics, industry and Commerce to establish whether polytechnic graduates are meeting the needs of industry and commerce	Provide vehicle and Laptop computer
Workshop to train Polytechnic lecturers in Competency Base Programmes to ensure the smooth implementation of Competency Based Programmes	
Conduct industrial attachment programmes for polytechnic students to acquire practical experience	
Conduct workshops to train newly inaugurated Councils, heads of institutions and heads of department on governance and education management.	





2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 023 - Ministry of Education

Funding: All Source of Funding

Year: 2020 | **Currency:** GH Cedi

Version 1

	2020	2021	2022	2023
02306001 - Supervisory Bodies	217,426,139	47,929,057	47,929,057	47,929,057
21 - Compensation of employees [GFS]	177,635,593	8,138,511	8,138,511	8,138,511
22 - Use of goods and services	17,685,645	17,685,645	17,685,645	17,685,645
27 - Social benefits [GFS]	180,880	180,880	180,880	180,880
31 - Non financial assets	21,924,022	21,924,022	21,924,022	21,924,022

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 6: TERTIARY EDUCATION

SUB-PROGRAMME 6.2: Science, Research and Publication

1. Budget Sub-Programme Objective

Promote Arts and Sciences, Research and Publication for national development.

2. Budget Sub-Programme Description

This sub-programme is delivered by the following institutions: Ghana Academy of Arts and Sciences (GAAS), Encyclopaedia Africana Project, Ghana Science Association and Universities of Ghana London Office.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Ministry measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Ministry's estimate of future performance

Main Outputs	Output Indicator	Past Years		Budget Year 2020	Projections		
		2018	2019		Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Public education on research findings in Arts and Sciences	Number of Art and scientific findings disseminated	70	65	70	77	80	80
Publication of Research findings	Number of research findings published	2	20	20	20	20	20
Mathematics & science teachers trained on modern trends in science and technology education	Number of teachers trained	2000	2000	2000	2000	2000	2000
Dissemination of reference publications to tertiary institutions	Number of reference publications distributed	800	0	200	200	200	200



4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and Projects to be undertaken by the sub- programme

Operations	Projects
Organise forums (lectures, seminars, workshops, conferences) to disseminate arts and scientific findings	Procure computers and ICT facilities
Organize training for Science and Mathematics teachers at the basic and second cycle schools	Procure office equipment
Conduct research and publish research findings	Construct office buildings
Distribute “Dictionary of African Biography” reference publications to Second Cycle and Tertiary Institutions	Procure office furniture & fittings
Develop and publish scientific magazines, Science and Technology text books for Senior High schools	
Provide data on topical issues in science and arts	
Provide capacity building for staff in their various fields	





2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 023 - Ministry of Education

Funding: All Source of Funding

Year: 2020 | Currency: GH Cedi

Version 1

	2020	2021	2022	2023
02306002 - Science; Research and Publication	4,257,380	4,257,380	4,257,380	4,257,380
21 - Compensation of employees [GFS]	4,057,380	4,057,380	4,057,380	4,057,380
22 - Use of goods and services	200,000	200,000	200,000	200,000

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 6: TERTIARY EDUCATION

SUB-PROGRAMME 6.3: University Education

1. Budget Sub-Programme Objectives

- To provide high level manpower training through teaching and research
- To ensure the advancement of knowledge for national development

2. Budget Sub-Programme Description

The Universities exist to promote research and advancement of knowledge and the practical application to social, cultural, economic, scientific and technological problems. It also provides facilities for learning and to give industrial training to prepare the manpower needs of the country.

Currently there are nine (9) public Universities listed below with their areas of specialization in terms of programmes:

Institution	Area of Specialization
University of Ghana, Legon	Social and medical science
Kwame Nkrumah University of Science and Technology	Science and technology
University of Cape Coast	Social Sciences
University for Development Studies	Socioeconomic and community based programmes
University of Education Winneba	Education
University of Mines and Technology	Mineral exploration
University of Energy and Natural Resources	Energy and Natural Resources
University of Health and Allied Sciences	Allied Health and Nursing
University of Professional Studies, Accra	Business Programmes

Total enrolment in public universities increased from 244,079 in 2017/2018 academic year to 284,058 in 2018/2019 academic year. Improvement of female enrolment from 40% to 42% of total enrolment. All the universities offer post-graduate degrees, undergraduate degrees and sub-graduate degrees.



3. Budget Sub-Programme Results Statement

The table below indicates the main outputs, output indicators and projections by which the Ministry measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Ministry's estimates of future performance.

Main Outputs	Output Indicator	Past Years		Budget Year	Projections		
		2018	2019	2020	Indicative Year 2021	Indicative Year 2022	Indicative year 2023
Increased number of admission places available to meet all needs	Number of students enrolled	244,079	284,058	286,657	299,716	312,775	325,833
	% increase in student enrolment	-6%	16%	1%	5%	4%	4%
	No. of graduates	56,346	54,826	60,997	64,996	68,994	72,993
Increased % of female and other disadvantage enrolment	Female enrolment as % of total enrolment	40%	42%	42%	43%	44%	44%
Increased Science-humanities ratio	Sciences to humanities ratio	33:67	36:64	36:64	37:63	38:62	38:62
International students	International students as percentage of total enrolments	1,826	1,735	1,376	1,114	852	590
Strengthened capacity of lecturers for improve teaching and leaning	% of full time university teachers with PhD	51%	50%	52%	55%	55%	60%



4. Budget Sub-Programme Operations and Projects

Operations	Projects
Increase enrolment in distance learning education by 10%	Procure medical equipment for science faculties
Increase the admission of females by 2%	Purchase of furniture and fittings for public universities
Increase enrolment in sandwich programmes by 5%	Rehabilitation and maintenance works at lecture halls
Organize capacity building workshops on governance and management for 300 heads of departments	Complete lecture hall for institute of distance learning
Train and develop professional and administrative staff to attain relevant skills	
Train and develop academic staff in various academic disciplines.	
Procure adequate teaching and learning materials	





2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 023 - Ministry of Education

Funding: All Source of Funding

Year: 2020 | Currency: GH Cedi

Version 1

	2020	2021	2022	2023
02306003 - University Education	2,761,669,500	2,702,540,797	2,702,540,797	2,702,540,797
21 - Compensation of employees [GFS]	1,348,253,299	1,289,124,595	1,289,124,595	1,289,124,595
22 - Use of goods and services	835,227,632	835,227,632	835,227,632	835,227,632
31 - Non financial assets	578,188,569	578,188,569	578,188,569	578,188,569

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 6: TERTIARY EDUCATION

SUB-PROGRAMME 6.4: Colleges of Education

1. Budget Sub-Programme Objective

The objective of the sub-programme is to train basic education teachers for quality teaching and enhance options for further studies.

2. Budget Sub-Programme Description

The sub-programme trains quality teachers for basic education (from Nursery to Junior High School levels). Currently, there are forty-six (46) public Colleges of Education (CoE) in Ghana. The 46 Colleges of Education are listed in the table below:

Colleges of Education in Ghana	
1. Akrokerri	23. Bagabaga- Tamale
2. Agogo	24. Gbewaa -Pusiga
3. St. Louis	25. St John Bosco
4. Wesley	26. Tumu
5. Offinso	27. N.J Ahmadiya
6. St. Monica	28. Akatsi
7. Mampong Technical	29. Peki
8. Atebubu	30. Evangelical Presby (E.P) – Amedzofe
9. Berekum	31. Hohoe - St. Theresa's
10. St Joseph	32. Hohoe - St. Francis
11. Foso	33. Jasikan
12. Ola	34. Dambai
13. Komenda	35. Enchi
14. Presbyterian – Kibi	36. Sefwi-Wiawso
15. Presbyterian- Akropong	37. Holy Child - Takoradi
16. Presbyterian Women's- Aburi	38. Accra
17. Abetifi	39. St. Ambrose
18. Seventh Day Adventist (S.D.A)	40. Al-Faruq Islamic
19. Mt. Mary	41. Gambaga
20. Ada	42. St. Vincent
21. Evangelical Presby (E.P) – Bimbila	43. Bia Lamplighter
22. Tamale	44. Methodist-Oda aboabo
	45. Seventh Day Adventist- Agona
	46. McCoy



3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Ministry measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Ministry's estimate of future performance

Main Outputs	Output Indicator	Past Years		Budget Year	Projections		
		2018	2019	2020	Indicative Year 2021	Indicative Year 2022	Indicative year 2023
Increased number of admission places available to meet all needs	Number of students enrolled	48,153	48,085	52,607	55,452	58,296	61,141
	% increase in student enrolment	4%	-0.14%	9%	5%	5%	5%
	No. of graduates	12,464	14,373	16,285	17,941	19,596	21,252
Increased % of female and other disadvantage enrolment	Female enrolment as % of total enrolment	47%	47%	48%	48%	49%	49%

4. Budget Sub-Programme Operations and Projects

The table lists the main operations and projects to be undertaken by the sub-programme.

Operations	Projects
Provide adequate teaching and learning materials	Complete on-going infrastructure projects (lecture halls, administration blocks and auditorium)
Organize workshops/seminars for staff and students	Procurement of ICT Equipment to improve quality of teaching and learning
Sports and recreational facilities	Purchase of vehicles





2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 023 - Ministry of Education

Funding: All Source of Funding

Year: 2020 | Currency: GH Cedi

Version 1

	2020	2021	2022	2023
02306004 - Colleges of Education	318,864,673	316,389,324	316,389,324	316,389,324
21 - Compensation of employees [GFS]	150,587,869	148,112,521	148,112,521	148,112,521
22 - Use of goods and services	129,068,344	129,068,344	129,068,344	129,068,344
27 - Social benefits [GFS]	41,971	41,971	41,971	41,971
31 - Non financial assets	39,166,488	39,166,488	39,166,488	39,166,488

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 6: TERTIARY EDUCATION

SUB-PROGRAMME 6.5: Polytechnic Education

1. Budget Sub-Programme Objectives

- To provide tertiary education in the field of manufacturing, commerce, science, technology, applied social science and applied arts.
- To provide opportunities for skill development, applied research and publication of research findings

2. Budget Sub-Programme Description

This sub-programme covers the operations of all the Eight (8) Technical Universities and Two (2) public polytechnic institutions distributed across the ten regions of the country.

The sector is challenged with inadequate learning facilities such as equipment and lecture halls, inadequate residential facilities and lack of motivation which affect retention of staff.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Ministry measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Ministry's estimates of future performance.

Main Outputs	Output Indicator	Past Years		Budget Year	Projections		
		2018	2019	2020	Indicative Year 2021	Indicative Year 2022	Indicative year 2023
Increased number of admission places available to meet all needs	Number of students enrolled	52,533	50,839	50,257	49,606	48,955	48,304
	% increase in student enrolment	3%	-3%	-1%	-1%	-1%	-1%
	Number of graduates	12,644	14,803	18,085	19,845	21,605	23,365



Main Outputs	Output Indicator	Past Years		Budget Year	Projections		
		2018	2019	2020	Indicative Year 2021	Indicative Year 2022	Indicative year 2023
Increased % of female and other disadvantage enrollment	Female enrolment as % of total enrolment	38%	39%	40%	41%	43%	
Increased Science-humanities ratio	Sciences to humanities ratio	52:48:00	47:53:00	52:48:00	53:47:00	55:45:00	57:43:00

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and Projects to be undertaken by the sub- programme.

Operations	Projects
Provide teaching and learning materials	Completion of infrastructure projects
Enrolment drive to increase female enrolment by 5%	Procure vehicles
Sensitization programme to increase admission into distance, evening and access programmes by 15%	Procure laboratory equipment
Upgrade lecturers to Phd status and Instructors to Lectureship	Procure ICT equipment
Capacity building of Administrative/Professional staff	Procure furniture and fittings





2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 023 - Ministry of Education

Funding: All Source of Funding

Year: 2020 | Currency: GH Cedi

Version 1

	2020	2021	2022	2023
02306005 - Polytechnic Education	445,290,626	435,726,059	435,726,059	435,726,059
21 - Compensation of employees [GFS]	288,259,419	278,694,852	278,694,852	278,694,852
22 - Use of goods and services	124,881,465	124,881,465	124,881,465	124,881,465
27 - Social benefits [GFS]	5,934,066	5,934,066	5,934,066	5,934,066
31 - Non financial assets	26,215,675	26,215,675	26,215,675	26,215,675

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 6: TERTIARY EDUCATION

SUB-PROGRAMME 6.6: Specialized Teaching Institutions

1. Budget Sub-Programme Objective

To train professionals in Journalism and Public Relations, Bilingual Secretaries, Research and Languages

2. Budget Sub-Programme Description

The Specialized Teaching Institutions comprised of Ghana Institute of Languages (GIL) Ghana Institute of Journalism (GIJ) and National Film and Television Institute (NAFTI). These institutions exist to provide academic and professional training in journalism, public relations, professional bilingual secretariaship and translation, research and languages to contribute to the development of industry, commerce and society. The specialized institutions offer courses leading to the award of Degrees, Diplomas and Certificates.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Ministry measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Ministry's estimate of future performance

Main Outputs	Output Indicator	Past Years		Budget Year	Projections		
		2018	2019	2020	Indicative Year 2021	Indicative Year 2022	Indicative year 2023
Increased number of admission places available to meet all needs	Number of students enrolled	3,655	5,246	4,548	4,718	4,889	5,059
	% increase in student enrolment	31%	44%	-13%	4%	4%	3%
	No. of graduates	836	1,316	1,475	1,679	1,882	2,086
Increased % of female and other disadvantage	Female enrolment as % of total enrolment	55%	64%	63%	63%	64%	
							64%



4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and Projects to be undertaken by the sub- programme.

Operations	Projects
Organize Staff development programme	Construct lecture halls
Train students in English Language proficiencies	Procure language laboratory equipment
Provide teaching and learning materials	
Organize workshop for lecturers and administrative staff	
Train lecturers to PHD levels	





2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 023 - Ministry of Education

Funding: All Source of Funding

Year: 2020 | **Currency:** GH Cedi

Version 1

	2020	2021	2022	2023
02306006 - Specialized Teaching Institutions	52,992,403	52,992,403	52,992,403	52,992,403
21 - Compensation of employees [GFS]	27,997,401	27,997,401	27,997,401	27,997,401
22 - Use of goods and services	21,038,296	21,038,296	21,038,296	21,038,296
27 - Social benefits [GFS]	456,707	456,707	456,707	456,707
28 - Other expense	2,000,000	2,000,000	2,000,000	2,000,000
31 - Non financial assets	1,500,000	1,500,000	1,500,000	1,500,000



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