

Danida Direct Funding

Steering Committee

Status of Progress Report

16-July 2008 to 09-April-2009

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EXECUTIVE SUMMARY

Brief overview of sections of the Status of Progress Report

A - Status of Financial Progress

The total Direct Funding budget for the fiscal year 2008/09 amounts to NRS 244.4 million following the Steering Committee's decision in its meeting on February 16, 2009. The total budget for EFA is NRS 82.7 million and the total budget for SESP is 161.7 million.

The total recorded expenditure for Direct Funding by end of the second trimester amounts to NRS 96.3 million amounting to 39% of the approved budget. The total expenditure under EFA was NRS 33.5 million and the total expenditure under SESP was NRS 62.8 million.

For the EFA programme the budget utilisation rate by end of the second trimester was 41% (NRS 33.5 Million / NRS 82.7 million * 100%), falling short of the targeted budget utilisation rate.

For the SESP programme the budget utilisation rate by end of the second trimester was 39% (NRS 62.8 million / NRS 161.7 million*100%), also falling short of the target budget utilisation rate.

B - Status of Outstanding Advances

As per April 10, 2009, the total outstanding advances from the financial year 2007/08 amounts to NRS 809,467 as compared to the NRS 2,136,195 that was outstanding at the last SC meeting in

The total amount of advances that has been outstanding for more than 3 months within the current financial year is NRS 206,513.

The overall total of outstanding advances as per 10th of April 2009 is NRS. 16.9 million.

C - Status of Physical Progress by Activity Area

Out of the 32 received Status of Progress Reports 31 reported that progress is '*on-track*' and 1 reported that progress is behind schedule.

Although the Secretariat now receives more status reports, the quality remains very low and there are obvious inconsistencies between the reported status of progress ('on-track') on the one hand, and the earlier submitted implementation plans and expenditures incurred on the other. The reporting of achievements for the 2nd trimester in the agreed Planning & Monitoring sheet is still causing problems for many implementing agencies, and it is difficult for the Secretariat to gauge the physical progress of activities and assess whether it remains realistic to expect that the planned outputs will be delivered within the agreed time and in the agreed quantity and quality.

The Secretariat assumes that a major reason behind the poor quality of reporting is a combination of partly poor prioritisation of DF activity areas by the appointed ROs and their managers, and partly the appointment of ROs who already are fully occupied and find it difficult to set aside time for the implementation and reporting on DF activities.

D - Activity Areas Requiring Action

A number of activity areas require the attention of the Steering Committee. The persistent low implementation rates experienced throughout the fiscal year 2007/08 and also during the first two trimesters of the current year, combined with the observation that a high number of approved activity areas still fail to report on progress in the agreed formats, means that it is important already now to take preventive actions to ensure the optimal utilisation of the Direct Funding facility.

The Secretariat has in section D of the Status Report listed activity areas where the financial progress is lower than 50%. The listed activity areas tie up a total budget of NRS 134.6 million, out of which a balance of NRS. 110.4 million remains unspent by end of the 2nd trimester. The Secretariat suggests that the SC asks for clarification of the status of these activities and discuss actions to be taken. It is the implementing agencies responsibility to convincingly demonstrate that they have the plans and the capacity to implement these plans, and that it is reasonable for the SC to assume that the promised outputs will be delivered in time.

E - Summary of Requests for Budget Revision

A total of 6 requests for revisions has been received, out of which 2 appear to have no budget consequences; but will require further explanation during the SC meeting. The net effect of the 6 revision requests, if approved, is likely to increase the budget with NRS 415,000.

F - Summary of Proposed New Activity Areas

The Secretariat has received three new proposals amounting to a total of NRS 5,290,000. The first one, budgeted at a total of NRS 3,222,500 concerns the printing and distribution of primary curriculum 2008 for grade 4 and 5. The second one, budgeted to a total of NRS 925,000 concerns the completion of the waterproofing and leakage prevention of the MOE roof area through a second phase. The third proposal, budgeted at NRS 1,968,090, concerns the procurement of furniture and equipment for the Teacher Record Office.

G - Estimate of Funds available for programming

The total amount of funds available for implementation during the fiscal year 2008/09 is DKK 17.49 million (NRS 242.21 million at the current exchange rate of DKK 1 = NRS 13.85 as of 16-Mar-09).

The total budget for 2008/09 approved by the Steering Committee following the February 2009 meeting is NRS 244.4 million. At the current rate of exchange this means that the amount of programmed funds exceeds the available budget with NRS 2.2 million (NRS 244.4 million approved programme minus NRS 242.2 million available).

In case the request for budget revisions and the new proposals received are approved, the total programmed funds will increase by NRS 5.7 million to NRS 250.1 million, equivalent to DKK 18.1 million at the current rate of exchange (calculations are estimates only and needs to be adjusted to the exchange rate in use at the time expenditures were incurred).

A. Status of Financial Progress

Financial Progress (Activity Level Budget Vs Expenditure)

Education For All

Period : From 16 July 2008 till 10 April 2009

Activity Code	Description	Budget	Expenditure	Balance	Financial Progress (%)	Impementing Agency
1.1	Expanding Early Childhood Development					
1.1.1	Situation analysis and ECD 2015 strategy	416,708	416,708	1	100	DOE
	Total Expanding Early Childhood Development	416,708	416,708	1	100	
1.2	Ensuring access to Education for all children					
1.2.1	Inclusive Education	1,305,000	790,320	514,681	61	DOE
1.2.2	Strengthening of School-level Planning Capacity	0	0			
1.2.3	Development of School Mapping Capacity	3,800,000	739,474	3,060,526	19	DOE
1.2.4	Impro. physical progress reporting used for Financial Manager	690,788	0	690,788	0	DOE
1.2.5	Increasing the use and reliability of EMIS data	4,550,000	0	4,550,000	0	DOE
1.2.6	Strengthening of DEP- its linkages SIP, VEP ASIP	7,675,500	5,887,029	1,788,471	77	DOE
1.2.7	Empowering PTA/SMC members- perform social audit	12,900,000	5,156,773	7,743,227	40	DOE
	Total Ensuring access to Education for all children	30,921,288	12,573,595	18,347,693	41	
1.3	Meeting the learning needs of all					
1.3.1	Development/adaptation of curricula and teaching materials to	450,000	0	450,000	0	NFEC
1.3.2	Materials development to enhance multi grade teach	9,650,000	3,004,803	6,645,197	31	DOE
1.3.3	Training of Local level curriculum planning	5,550,000	3,341,429	2,208,571	60	CDC
1.3.4	Distribution of Mother Tongue textbooks	7,122,500	4,317,180	2,805,320	61	CDC
	Total Meeting the learning needs of all	22,772,500	10,663,412	12,109,088	47	
1.4	Reducing adult illiteracy					
1.4.1	Devel. of NFE Alter. Schooling Programme	1,695,000	0	1,695,000	0	NFEC
1.4.2	Formulation of Village Education Plans	10,050,000	2,777,723	7,272,277	28	NFEC
	Total Reducing adult illiteracy	11,745,000	2,777,723	8,967,277	24	
1.5	Eliminating gender disparity					
1.5.1	Code of conduct for Gender Policy Implementation	300,000	0	300,000	0	MOE
	Total Eliminating gender disparity	300,000	0	300,000		
1.6	Improving quality in all aspects of education					
1.6.1	Defining of quality in Education	450,000	316,329	133,671	70	DOE
	Total Improving quality in all aspects of education	450,000	316,329	133,671	70	
1.7	Operations					ESAT
	Total Operations	16,121,350	6,796,587	9,324,763	42	

	Total Budget	82,726,846	33,544,353	49,182,492	41	
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Overall Financial progress with Implementing Agencies

1	Total budget for DOE	41,437,996
	Total expenditure for DOE	16,311,434
	Overall financial progress-DOE	39
2	Total budget for CDC	12,672,500
	Total expenditure for CDC	7,658,609
	Overall financial progress-CDC	60
3	Total budget for NFEC	12,195,000
	Total expenditure for NFEC	2,777,723
	Overall financial progress-NFEC	23
4	Total budget for MOE	300,000
	Total expenditure for MOE	0
	Overall financial progress-MOE	0
5	Total budget for ESAT	16,121,350
	Total expenditure for ESAT	6,796,587
	Overall financial progress-ESAT	42

Planning and Monitoring Sheet
Danida Direct Funding

16 July 2008 to 15 Jul. 2009
FISCAL YEAR

ESAT Code	Activity Area	Agency	Output Description	Target 2008/09	Budget 2008/09	Achievement 16 July 2008 to 15 July 2009						Remarks
						1st Tri.	2nd Tri.	3rd Tri.	Achievement in % of target	Accumulated achievement	Accumulated Expenditure	
EFA		Total for EFA Programme (NRS)			75,205,593	33,544,353						
1.1	Expanding Early Childhood Development	Component Total			416,708	416,708						
1.1.1	Situation Analysis & Preparation of ECD 2015 Strategy	DOE	Activity Area Total		416,708						416,708	
		01	No. of New Situation Analysis Prepared	1	132,000	1	N.A.	N.A.	100%	1	132,000	
		02	No. of New Revised ECD Strategy prepared	1	108,708	1	N.A.	N.A.	100%	1	108,708	
	<i>Discontinued</i>	03	No. of ECD Central Level Databases installed	1	176,000	0	N.A.	N.A.	0%	0	176,000	
1.2	Ensuring access to education for all	Component Total			27,338,706	12,573,595						
1.2.1	Inclusive Education	DOE	Activity Area Total		1,305,000						790,320	
		01	Set of learning materials developed	0	0	1	?		#DIV/0!	1	0	
		02	No. of schools that have received the full set of learning materials developed	60	0	0	?		0%	0	0	
		03	No. of schools where classroom reformation process has been completed	2	300,000	2	?		100%	2	244,287	
		04	No. of copies of additional Braille books printed & distributed to districts & special schools	460	710,000	460	?		100%	460	546,033	
		05	No. of Braille contractions finalized, printed and field tested	1,000	295,000	0	?		0%		0	
1.2.3	Development of School Mapping Capacity	DOE	Activity Area Total		1,253,965						739,474	
		01	No. of GIS Model and databases developed and functioning	1	253,965	1	?		100%	1	253,965	
		02	No. of districts where school mapping exercise has been completed	4	1,000,000	0	?		0%	0	485,509	
1.2.4	Improving physical progress reporting	DOE	Activity Area Total		690,788						0	
			No. of softwares developed and installed	1	690,788	0	?		0%	0	0	
1.2.5	Increasing the use and reliability of EMIS data	DOE	Activity Area Total		3,750,000						0	
		01	No. of individual school report cards developed and distributed	31,156	800,000	0	?		0%	0	0	
		02	No. of training packages on use of school report card & educational indicators prepared	1	100,000	0	?		0%	0	0	
		03	No. of districts and REDs where SS, RPs, SMCs, HTs, Teachers have been trained in how to use school report cards and how to understand/work with basic educational indicators	80	2,000,000	0	?		0%	0	0	
		04	No. of districts where Flash data reliability and validity has been verified	5	0	0	?		0%	0	0	Output Dropped
		05	No. of new consolidated /integrated school record-keeping format and operation manual developed	1	150,000	0	?		0%	0	0	
		06	No. of schools that have received new school record keeping operation manual and formats	31,156	700,000	0	?		0%	0	0	
1.2.6	Strengthening of the DEP process and its linkages with the SIP, VEP and ASIP	DOE	Activity Area Total		7,675,500						5,887,028	
		01	No. of district strategic implementation plans prepared in SSR districts	3	0	3	?		0%	0	0	Dropped
		02	No. of districts where SIPs, VEPs, MEPs and DEPs are aligned	3	145,500	0	?		0%	0	145,500	Discontinued
		03	No. of DEOs and REDs oriented about new education priorities and policies	80	3,000,000	80	?		100%	80	2,899,795	
		04	No. of districts fully oriented on Child-Tracking	4	2,200,000	0	?		0%	0	525,361	
		05	No. of district plans fully aligned with SSR as documented by checklist	75	2,330,000	0	?		0%	0	2,316,372	New activity
1.2.7	Empowering PTA and SMC to perform social audit	DOE	Activity Area Total		12,663,453						5,156,773	
		01	No. of Guidelines and Training Programs developed	0	112,045	0	?		#DIV/0!	0	112,045	
		02	No. of Master Trainers trained	50	966,158	0	?		0%	0	966,158	
		03	No. of Trainers Trained	350	543,365	0	?		0%	0	0	
		04	No. of schools where the Headteacher and 1 SMC member have completed orientation course	8,000	11,041,885	0	?		0%	0	4,078,570	
1.3	Meeting the learning needs of all	Component Total			22,772,500	10,663,412						
1.3.1	Development and adaptation of literacy primers/teaching materials to local needs	NFEC	Activity Area Total		450,000						0	
		01	No. of sets of textbooks & training materials (WEP) updated	4	300,000	0			0%	0	0	
		02	No. of trainer's training conducted and TG updated (60 persons)	2	150,000	0			0%	0	0	

ESAT Code	Activity Area	Agency	Output Description	Target 2008/09	Budget 2008/09	Achievement 16 July 2008 to 15 July 2009						Remarks		
						1st Tri.	2nd Tri.	3rd Tri.	Achievement in % of target	Accumulated achievement	Accumulated Expenditure			
1.3.2	Material development to enhance the capacity of multi-grade school teachers and managers' planning, management and teaching	DOE	Activity Area Total		9,650,000						3,004,803			
			01	No. of Practical Handbooks prepared and distributed to teachers working in Multi-grade teaching environment	0	0	0	?		#DIV/0!	0	0		
			02	No. of kit-boxes to schools with Multi-grade teaching problems	0	0	0	?		#DIV/0!	0	0		
			03	No. of subjects for which Multi-grade teaching self-learning textbooks and materials have been developed	2	3,500,000	0	?		0%	0	0		
			04	No. of identified schools where teachers and RPs are committed to the introduction of a multi-grade teaching system	25	0	0	?		0%	0	0		
			05	No. of people (25 teachers, 2-3 RPs and 2-3 DOE staff), oriented and trained in developing Multi-grade teaching materials both in Nepal and in Rishi Valley Education Centre, Andra Pradesh, India	30	5,000,000	0	?		0%	0	3,004,803		
			06	No. of grades (1 to 5) for which a complete set of teaching materials have been prepared by trained teachers, RPs and DOE staff with assistance from the Rishi Valley Experts.	5	750,000	0	?		0%	0	0		
			07	No. of Multi-grade and Child-Friendly books developed	1	400,000	0	?		0%	0	0		
1.3.3	Training of Local Level Curriculum Planning and Design	CDC	Activity Area Total		5,550,000						3,341,429			
			01	No. of CDC experts trained	5	4,200,000	0	10		200%	10	3,341,429		
			02	No. of MTOT manual developed	1	50,000	0	0		50%	0	0		
			03	No. of people trained (20 persons * 5 regions = 100)	100	1,000,000	0	0		0%	0	0		
			04	No. of follow-up, monitoring and reporting completed	1	300,000	0	0		0%	0	0		
1.3.4	Mother tongue Textbooks	CDC	Activity Area Total		7,122,500						4,317,180			
			01	No. of Evaluation Reports of Mother-tongue textbook initiatives prepared	1	300,000	0	0		75%	0	208,698		
			02	No. of AWADHI language Grade 1-5 textbooks developed, printed and distributed to students	25,000	3,448,750	0	0		75%	0	3,218,717		
			03	No. of MAGAR language Grade 1-5 textbooks developed, printed and distributed to students	25,000	3,373,750	0	0		75%	0	889,765		
1.4	Reducing adult illiteracy		Component Total		7,940,000						2,777,723			
1.4.1	Development of NFE Alternative School Programme for Out-of-School children	NFEC	Activity Area Total		1,695,000						0			
			01	No. of pilot districts where monitoring visits and reports have been prepared	6	295,000	0	0		50%	0	0		
			02	No. of pilot districts where teacher training has been completed	6	350,000	0	0		20%	0	0		
			03	No. of subjects for which teacher training manual has been developed	7	350,000	0	0		50%	0	0		
			04	No. of subjects for which reading and resource materials have been completed	7	350,000	0	0		80%	0	0		
			05	No. of subject where TG for level 2 has been developed and tested	7	350,000	0	0		80%	0	0		
1.4.2	Formulation of Village Education Plans (VEP)	NFEC	Activity Area Total		6,245,000						2,777,723			
			02	No. of districts provided w. supplementary training manual & forms (following development of supplementary training manuals for comprehensive VEP)	11	235,000	0			40%	0	0		
			03	No. of master trainers trained in programme districts	11	0	0			0%	0	0		
			04	No. of consolidated VEPs formulated (237+34 new VDCs)	340	4,420,000	0			80%	0	2,777,723		
			05	No. of functional databases established at Program VDC	?	200,000	0			60%	0	0		
			06	No. of compiled version of developed VEPs prepared	1	140,000	0			0%	0	0		
			07	No. of monitoring visits carried out and reports prepared in programme districts	11	350,000	0			5%	0	0		
			08	No. of districts provided w. consolidated database and trained	?	300,000							0	
			09	No. of VDCs and CLCs provided with printed version of database	?	600,000							0	
			1.5	Eliminating gender disparity		Component Total		300,000						0
1.5.1	Development of Code of Conduct for gender policy implementation	MOE	Activity Area Total		300,000						0			
				No. of Code of Conduct prepared	1	100,000	0			0%	0	0		
			02	No. of Code of Conduct disseminated	1	150,000	0			0%	0	0		
			03	No. of Monitoring Reports on Code implementation prepared	1	50,000	0			0%	0	0		
1.6	Improving quality in all aspects of education		Component Total		316,329						316,329			
1.6.1	Definition of Quality Education	DOE	Activity Area Total		316,329						316,329			
				No. of reports defining quality education in the Nepalese context and identifying quality minimum standards	1	316,329	0	?		0%	0	316,329	cancelled	
1.7	ESAT Operation		Component Total		16,121,350						6,796,587			
	CONTINGENCY				0									

ESAT Code	Activity Area	Agency	Output Description	Target 2008/09	Budget 2008/09	Achievement 16 July 2008 to 15 July 2009						Remarks	
						1st Tri.	2nd Tri.	3rd Tri.	Achievement in % of target	Accumulated achievement	Accumulated Expenditure		
SESP						Total for SESP Programme (NRS)						152,946,185	62,812,879
2.1	Learning Environment		Component Total		0						0		
			Activity Area Total		0						0		
2.2	Curriculum and Assessment		Component Total		4,306,400						2,168,463		
2.2.2	Development of Grade 10 specification grid for 9 optional subjects	CDC	Activity Area Total		2,381,450						2,168,463		
		01	No. of Grade 10 optional subjects for which specification grid has been completed	9	583,950	0	9		100%	9	583,067		
		02	No. of Grade 10 gird specification books printed	10,000	1,000,000	0	10,000		100%	10,000	999,900		
		03	No. of Grade 10 optional subjects specification books distributed	10,000	550,000	0	10,000		100%	10,000	537,681		
		04	No. of information campaigns completed	1	125,000	0	1		100%	1	47,815		
		05	No. of monitoring and evaluation reports prepared	1	122,500	0	0		50%	0	0		
2.2.3	Education for Work Research	CDC	Activity Area Total		1,924,950						0		
		01	No. of research reports on Education for Work finalised	1	1,252,450	0	0		30%	0	0		
		02	No. of copies of Final Report printed and disseminated	2,000	672,500	0	0		0%	0	0		
2.3	Teacher education, development and		Component Total		0						0		
2.4	Institutional management & capacity building		Component Total		148,289,785						60,613,772		
2.4.1	Implementation of NCED Capacity Development Plan	NCED	Activity Area Total		36,524,800						7,263,096		
		01	A.1: No. of Performance management systems developed for NCED/No. of NCED professionals for whom, Job Memorandum has been prepared	3	1,696,000	0			0%	0	2,140		
		02	B.5: No. of candidates completing course on education management and leadership	10	2,560,000	0			0%	0	0		
		03	B.5: No. of candidates obtaining masters/Ph.D. degrees	2	7,808,000	0			0%	0	0		
		04	B.6: No. of professionals attended post-training workshops	180	230,400	180			100%	180	144,424		
		05	G.15: No. of Master Trainers Completing course on Social Studies	15	4,032,000	15			100%	15	1,414,905		
		06	G.17: No. of professionals completing Masters/Ph.D	3	4,896,000	0			0%	0	0		
		07	No. of master trainers attended co-branded course in Mathematics, English and Science with International Expert inputs (2 mm)	60	876,800	0			0%	0	1,333,096		
		08	H.20: No. of professionals completing customised course on school training/training curriculum development/technology	15	3,811,200	0			0%	0	0		
		09	I.21: No. of candidates participating in various international seminars/internshgips on various educational job competencies	25	5,456,000	2			8%	2	2,705,391		
		10	J.24: No. of linkage Programs executed at AIT (with 12 mm coordination support inputs to NCED)	1	3,392,000	0			0%	0	1,663,140		
		11	J.25: No. of Linkage Programmes better coordinated at NCED	1	1,766,400	0			0%	0	0		
2.4.2	Strengthening of the MOES ICT capacity	MOE	Activity Area Total		17,450,000						3,660,776		
		A.1.1	No. of MOES ICT personnel up-graded from MCSA to MCSE or completing Cisco Certified Network Administrators course	16	1,200,000	0	?		0%	0	260,000		
		A.1.2	No. of ICT Core group persons completing study tour to different countries	8	1,500,000	0	?		0%	0	0		
		A.1.3	No. of MOES Staff completing basic level ICT training	300	300,000	0	?		0%	0	0		
		A.1.4	No. of MOES staff completing advanced level ICT training	300	500,000	0	?		0%	0	0		
		A.1.5	No. of Orientations on ICT related issues conducted	100	1,200,000	0	?		0%	0	0		
		A.1.6	No. of REDs where e-communication workshops have been held	5	1,500,000	0	?		0%	0	0		
		A.1.7	No. of sets of basic and advanced On-the-Job Training Course materials prepared	1	100,000	0	?		0%	0	0		
		A.1.8	No. of persons trained in English language and Professional writing to better understand ICT terminologies	20	250,000	0	?		0%	0	0		
		A.2.1	No. of Consultancy Services Agreements renewed	1	700,000	0	?		0%	0	0		
		B.3.1	No. of institutions where server and network systems have been upgraded	8	1,200,000	0	?		0%	0	756,521		
		B.3.2	No. of institutions where annual maintenance of network and ICT	8	1,000,000	0	?		0%	0	0		
		B.3.5	No. of systems attended to (MOES and DOE)	2	500,000	0	?		0%	0	0		
		B.3.6	No. of CCTV systems set-up at MOES	1	300,000	0	?		0%	0	167,123		
		B.3.7	No. of servers procured and installed	5	2,000,000	0	?		0%	0	1,305,000		
		B.3.8	No. of computer training labs established at MOES	1	1,000,000	0	?		0%	0	648,650		
		B.3.9	No. of functional network established in TRO	1	500,000	0	?		0%	0	42,500		
		B.3.10	No. of leased lines services, linking Sanothimi with Keshar Mahal procured	1	50,000	0	?		0%	0	0		
		C.4.1	No. of institutions with re-built/re-designed websites	8	1,500,000	0	?		0%	0	0		
		C.4.2	No. of external web-designer/Administrator staff contracted to	2	600,000	0	?		0%	0	0		
		C.4.3	No. of institutions where E-governance	2	200,000	0	?		0%	0	0		
		C.4.4	No. of Kaspersky Antivirus Licenses procured	400	400,000	0	?		0%	0	386,120		
		C.4.5	No. of software systes for college information developed	1	500,000	0	?		0%	0	0		
		D.5.1	No. of research on staff ICT skills and training needs conducted	1	200,000	0	?		0%	0	0		
		E.6.1	Contingencies		50,000		?				0		
		E.6.2	Logistics		200,000		?				94,862		
2.4.3	Preparation of Capacity Development Plan	DOE	Activity Area Total		1,924,332						75,668		
			No. of Organisational Capacity Development Plans prepared	1	1,924,332	0	?		0%	0	75,668		
			No. of Capacity Development Plans implemented	1	0	0	?			0	0		

ESAT Code	Activity Area	Agency	Output Description	Target 2008/09	Budget 2008/09	Achievement 16 July 2008 to 15 July 2009						Remarks	
						1st Tri.	2nd Tri.	3rd Tri.	Achievement in % of target	Accumulated achievement	Accumulated Expenditure		
2.4.5	Capacity development with the Danida Fellowship Centre and other international institutions	FACS	Activity Area Total		28,434,793						24,357,989		
			01	No. of MOES staff completing Masters programme in Educational Planning & Management	1	2,444,991	1	0		100%	1	2,434,402	
			02	No. of MOES officials completing IELTS/TOEFL professional writing course in English language	36	600,000	0	16		44%	16	134,400	
			03	No. of MOES officials completing Gender Mainstreaming Course	3	409,200	0	4		133%	4	409,200	
			04	No. of persons completing HIV/AIDS Mainstreaming course	30	5,762,060	28	0		93%	28	5,762,060	
			05	No. of MOES staff completing Financial Management & Good Governance course	25	10,421,944	22	0		88%	22	10,421,944	
			06	No. of MOES staff passing through Donor Coordination & Aid harmonization course	2	480,000	0	0		0%	0	0	
			07	No. of MOES staff passing through Project Development Course	0	0	0	0		#DIV/0!	0	0	
			08	No. of MOES staff completing M.Phil and M.Ed. course at TU (3 ongoing and 6 new M.Phil students to complete before Jul. '09. The six remaining ones will only complete after Jul. '09 with financial support from MOES.	15	1,860,000	15	0		100%	15	541,800	
			09	No. of persons passing through DFC Sector Programme and coordination, TA Management Course	20	1,831,598	20	0		100%	20	1,765,983	
			10	No. of persons completing Conflict Management Course	3	603,000	3	0		100%	3	603,000	
			11	No. of persons passing through Environmental Mainstreaming course	2	0	0	0		0%	0	0	
			12	No. of persons completing Anti-Corruption course	4	100,500	1	0		25%	1	100,500	
			13	No. of persons completing Integrated Human Rights in Development programme	2	201,000	2	0		100%	2	201,000	
			14	No. of participants passing through Organisational Change Management Course	3	696,000	0	0		50%	0	409,200	2nd part yet to be conducted
			15	No. of persons completing Training Development & Management course	2	0	0	0		0%	0	0	
			16	No. of persons completing Public Sector Leadership Course	4	1,172,500	5	0		125%	5	1,172,500	
			17	No. of persons completing Procurement Course	5	290,000	0	0		0%	0	0	
			18	No. of persons completing NGO Management course	2	0	0	0		0%	0	0	
			19	No. of persons completing Communication & Information Management Course	4	696,000	0	0		0%	0	0	
			20	No. of persons completing Media in the Democratic Process	2	464,000	0	0		0%	0	0	
			21	No. of persons passing through counselling and guidance course	2	0	0	0		0%	0	0	
22	No. of persons completing Public-Private Cooperation course	4	402,000	2	0		50%	2	402,000				
2.4.6	Strengthening of Financial Information Management and Reporting Capacity	DOE	Activity Area Total		1,484,730						884,730		
			01	No. of financial management software developed	1	500,000	0	?		#VALUE!	#VALUE!	0	
			02	No. of districts capable of using FAMAS and submitting SOE electronically	60	0	0	?		#VALUE!	#VALUE!	0	withdrawn
			03	No. of FAMAS system functioning at DOE as demonstrated by ability to produce aggregated report	1	100,000	0	?		#VALUE!	#VALUE!	0	withdrawn
			04	No. of school auditing manuals developed	1	884,730	0	?		#VALUE!	#VALUE!	884,730	
05	No. of school accounting manuals developed	1	0	0	?		#VALUE!	#VALUE!	0	withdrawn			
2.4.7	Institutional capacity Building of NFEC	NFEC	Activity Area Total		9,471,967						2,794,780		
			2.4.07.09	No. of CLC staff and managers trained	1,515	0	0	1,515		100%	1,515	0	
			2.4.07.10	No. of district where monitoring visits have been conducted	0	0	0	0		#DIV/0!	0	0	
			2.4.07.11	No. of Model CLCs established	5	3,000,000	1	3		80%	4	324,688	
			2.4.07.12	No. of people trained in decentralised planning abroad	0	0	0	0		#DIV/0!	0	0	
			2.4.07.13	No. of survey tools and database revised	0	0	0	0		#DIV/0!	0	0	
			2.4.07.14	No. of sets of training manual revised (60 ToT+2000 SM copies)	0	0	0	0		#DIV/0!	0	0	
			2.4.07.15	No. of district trainers trained in decentralised planning in 11	33	1,005,449	33	0		100%	33	876,356	
			2.4.07.17	No. of Social Mobilizer trained (5 persons in each of 165 VDCs)	825	875,000	0	0		0%	0	0	
			2.4.07.19	No. of persons trained in Action Research abroad	10	1,561,518	0	10		100%	10	1,578,516	
			2.4.07.20	No. of training manual developed for Action Research	1	20,000	0	1		100%	1	0	
			2.4.07.21	No. of district level researchers trained in Action Research	50	730,000	0	0		0%	0	0	
			2.4.07.22	No. of Action Research carried out	10	0	0	0		0%	0	0	
			2.4.07.23	No. of monitoring/follow-up visits carried out	20	200,000	0	9		45%	9	15,220	
			2.4.07.24	No. of dissemination workshops conducted	1	10,000	0	1		100%	1	0	
			2.4.07.25	No. of people trained in Monitoring & Supervision system abroad	12	0	0	16		133%	16	0	Cancelled
			2.4.07.26	Post Training activities								0	
2.4.07.26	No. of sets of performance indicator (set or framework)	1	50,000	0	0		0%	0	0				
2.4.07.27	No. of copies of materials that has been reviewed, finalised and	500	100,000	0	0		0%	0	0				
2.4.07.28	No. of persons completing Monitoring & Supervision orientation	60	520,000	0	0		0%	0	0				
2.4.07.29	No. of districts where intensive monitoring system has been	30	500,000	0	0		0%	0	0				
2.4.07.30	No. of monitoring reports prepared and disseminated	1	300,000	0	1		100%	1	0				
2.4.07.31	No. of persons participating in study/monitoring visits abroad (2 visitsx5 persons on each visit)	1	300,000	0	1		100%	1	0				
2.4.07.32	No. of support/follow-up visits conducted	1	300,000	0	1		100%	1	0				
2.4.8	Strengthening of Education Sector Policy & Legal Framework	MOE	Activity Area Total		4,874,500						1,619,917		
			01	Legal map prepared	1	522,000	0	0		0%	0	0	
			02	Report for the development of necessary provisions, incl. amendments in Education Act/Regulation	1	752,500	0	0		0%	0	0	
			03	No. of SSR Exposure Tour to DK completed	1	1,900,000	0	0		0%	0	1,120,517	
			04	No. of Education Sector Plan stakeholder information and consultation rounds	6	1,200,000	0	0		0%	0	0	
05	No. of information and awareness raising campaigns addressing unreached groups conducted with EJG	1	500,000	0	1		100%	1	499,400				

ESAT Code	Activity Area	Agency	Output Description	Target 2008/09	Budget 2008/09	Achievement 16 July 2008 to 15 July 2009						Remarks
						1st Tri.	2nd Tri.	3rd Tri.	Achievement in % of target	Accumulated achievement	Accumulated Expenditure	
2.4.9	Upgrading of working environment and conditions	MOE	Activity Area Total		633,310						488,550	
			No. of Up-gradation plans completed	1	633,310	0			60%	0	488,550	
2.4.10	Support to activities in ASIP	DOE	Activity Area Total		9,088,161						150,411	
			01 No. of ECD Trainers Trained	75	411	75			100%	75	411	Discontinued
			02 No. of parental awareness package developed	1	0	0			0%	0	0	Discontinued
			03 No. of earthquake risk reduction seminars conducted w. NSET Nepal	1	150,000	1			100%	1	150,000	
			04 No. of schools where the "ICT in Education" initiative has been piloted	10	4,800,000	0			0%	0	0	Study Tour not approved
			05 No. of DEO/RED planning officers trained for expanding the concept of Lead Community Managed Schools	160	2,537,750	0			0%	0	0	
			06 No. of personnel oriented on girls' strategy paper for creating/developing baseline indicators (key indicators)	80	600,000	0			0%	0	0	
			07 No. of costing and budget simulation software developed	1	1,000,000	0			0%	0	0	
2.4.12	Strengthening of the Foreign Aid Coordination Section (FACS)	FACS	Activity Area Total		3,260,000						2,103,523	
			01 No. of EFA/SESP consultation/Review missions conducted	2	700,000	0	1		50%	1	359,034	
			02 No. of Donor Round-Table meetings conducted and documented	6	39,000	0	0		0%	0	0	
			03 No. of Education Sector Plans prepared	1	1,000,000	1	0		100%	1	746,771	
			04 No. of Appraisal Missions conducted and Report prepared	1	1,500,000	0	1		100%	1	979,218	
			05 No. of working table procured and installed for new staff	1	21,000	1	1		200%	2	18,500	
2.4.13	Support to MOES Masters Studies (6 candidates @ NRS 220,000 pr candidate) (Spill-over activity)	FACS	Activity Area Total		1,110,000						405,860	
			01 No. of candidates passing through Masters course	6	710,000	0	0		60%	0	405,860	
			02 No. of M.ED. & M. Phil nominees supported for final dissertation	10	400,000	0	6		60%	6	0	
2.4.17	National School Health and Nutrition Strategy	DOE	Activity Area Total		1,700,000						0	
			01 No. of Studies of existing hygiene and nutrition practices in selected school conducted along with measurement of health and hygiene status	1	1,500,000	0	?		0%	0	0	
			02 No. of National School Health and Nutrition Strategy Paper printed and disseminated	1	200,000	0	?		0%	0	0	
2.4.18	Refurbishment of working, meeting room & corridor of the Secretary & Joint Secretary	MOE	Activity Area Total		2,867,602						2,843,158	
			No. of refurbishment plans completed	1	2,867,602	0	1		75%	1	2,843,158	
2.4.20	Construction of building for Scholarship Section & Canteen	MOE	Activity Area Total		15,550,000						11,708,176	
			01 No. of scholarship section & canteen buildings completed	1	13,300,000	0	1		60%	1	11,708,176	
			02 No. of computers procured and installed at Scholarship section	10	700,000	0	0		0%	0	0	
			03 No. of generators procured and installed at scholarship section	1	1,400,000	0	0		75%	0	0	
			04 No. of printers procured and installed at Scholarship section	3	150,000	0	0		75%	0	0	
2.4.22	Software development and Decentralisation of OCE's pre- and post SLC examination activities	OCE	Activity Area Total		4,000,000						0	
			01 No. of high-end servers purchased and installed at OCE	2	800,000	0			0%	0	0	
			02 No. of desk-top PCs purchased, installed and linked w. OCE servers	10	1,400,000	0			0%	0	0	
			03 No. of Desk-top PCs purchased and installed in 5 REDs (budget from output 02)	5	0	0			0%	0	0	
			04 No. of Power back-up (UPS) purchased and installed in OCE and REDs	7	200,000	0			0%	0	0	
			05 No. of CCTV cameras purchased and installed with existing CCTV system in OCE	8	200,000	0			0%	0	0	
			06 No. of proprietary software purchased and installed in OCE and REDs	1	500,000	0			0%	0	0	
			07 No. of customised software designed, tested, and installed in OCE and REDs (phase-wise)	1	500,000	0			0%	0	0	
			08 No. of Existing LAN maintained and extended	1	150,000	0			0%	0	0	
			09 No. of persons trained in software handling and data entry	15	250,000	0			0%	0	0	
2.4.23	Documentation of CDC's Work	CDC	Activity Area Total		700,000						392,000	
			01 No. of copies of procedures of CDC's work prepared, printed and distributed	0	0	0	0		#DIV/0!	0	0	
			02 No. of visualisations (documentaries) and telecasts made of CDC's work	1	550,000	0	0		90%	0	392,000	
			03 No. of disseminations made to the public	?	150,000	0	0		#VALUE!	0	0	
2.4.24	Water-proofing and Leakage Prevention	MOE	Activity Area Total		2,000,000						1,836,697	
			01 No. of water-proofing and leakage prevention plans completed	1	2,000,000	0	1		100%	1	1,836,697	Completed
2.4.25	Strengthening of compliance monitoring through enhanced inspection in both public and private schools	MOE	Activity Area Total		1,000,000						28,441	
			1 No. of standard monitoring tools developed	1	450,000	0	1		100%	1	28,441	
			2 No. of schools inspected using new standard monitoring tool	200	550,000	0	50		25%	50	0	
2.4.26	Print and distribution of Primary Curriculum 2008, grade 4 to 5	CDC	Activity Area Total		3,322,500						0	
			1 No. of copies of curriculum printed and distributed to 24,000 primary schools and research centers, 34 ETCs, information to people and M&E	25,000	3,322,500							
2.4.27	Water-proofing and Leakage Prevention of MOE Roof Area, Phase II	MOE	Activity Area Total		925,000						0	
			No. of water-proofing and leakage prevention plans completed	1	925,000							
2.4.28	Furbishment of School Teacher Record Office	TRO	Activity Area Total		1,968,090						0	
			No. of Furniture and Furnishing Work Plans completed	1	1,968,090							
2.5	ESAT participation in regular program activities	ESAT	Component Total		100,000						30,644	
CONTINGENCY					250,000							

ESAT Code	Activity Area	Agency	Output Description	Target 2008/09	Budget 2008/09	Achievement 16 July 2008 to 15 July 2009						Remarks
						1st Tri.	2nd Tri.	3rd Tri.	Achievement in % of target	Accumulated achievement	Accumulated Expenditure	

Agency	Budget (NRS)	Expenditure (NRS)	Utilisation
CDC	17,678,900	10,219,072	57.8%
DOE	51,918,966	17,422,243	33.6%
ESAT/O&M	16,221,350	6,796,587	41.9%
FACS	32,804,793	26,867,372	81.9%
MOES	44,675,412	22,185,715	49.7%
NCED	36,524,800	7,263,096	19.9%
NFEC	17,861,967	5,572,503	31.2%
OCE	4,000,000	0	0.0%
Contingency	250,000	0	0.0%
Total	221,936,188	96,326,588	43.4%

G. Summary of funds available for programming

Updated: 12-May-09

1 Total Direct Funding Budget

Programme	DKK (million)	NRS (million)
EFA	36.0	
SESP	48.1	
Total	84.1	

2 Total Expenditure by end of the 2006/07 Fiscal Year

Programme	DKK (million)	NRS (million)
EFA	2.0	
SESP	12.5	
Total	14.5	

3 Total Re-allocation from Direct Funding to Pool and Basket in Spring 2008

Programme	DKK (million)	NRS (million)
EFA	23.5	
SESP	18.3	
Total	41.8	

4 Total Expenditure by end of 2007/08 Fiscal Year

Programme	DKK (million)	NRS (million)
EFA	4.94	66.20
SESP	5.39	72.30
Total	10.33	138.50

5 Total Balance Available for the 2008/09 Fiscal Year (1-2-3-4)

Programme	DKK (million)	NRS (million)
EFA	5.54	77.83
SESP	11.94	167.71
Total	17.49	245.54

6 Total Programmed Budget for the 2008/09 Fiscal Year

Programme	DKK (million) *	NRS (million)
EFA	5.4	75.2
SESP	10.9	152.9
Total	16.2	228.1

7 Total Funds Available for Programming during 2008/09 Fiscal Year (5-6)

Programme	DKK (million) *	NRS (million)
EFA	0.2	2.6
SESP	1.1	14.8
Total	1.2	17.4

* Note: Exchange rate in use is of 12-May-09 and is DKK 1 = NRS 14.04