

**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	38,239,801						
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	
	<b>Discontinued</b>	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	12,582,979						
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	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						5,896,412	
		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	2,325,756	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	13,456,800						
1.3.1	Development and adaptation of literacy primers/teaching materials to local needs	NFEC	Activity Area Total		450,000						476,408	
		01	No. of sets of textbooks & training materials (WEP) updated	4	300,000	0			0%	0	302,788	
		02	No. of trainer's training conducted and TG updated (60 persons)	2	150,000	0			0%	0	173,620	

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						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	<b>Activity Area Total</b>		9,650,000						3,391,408	
01		No. of Practical Handbooks prepared and distributed to teachers working in Multi-grade teaching environment	0	0	0	?		#DIV/0!	0	0	0	
02		No. of kit-boxes to schools with Multi-grade teaching problems	0	0	0	?		#DIV/0!	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	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	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	0	3,391,408	
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	0	
07		No. of Multi-grade and Child-Friendly books developed	1	400,000	0	?		0%	0	0	0	
1.3.3	Training of Local Level Curriculum Planning and Design	CDC	<b>Activity Area Total</b>		5,550,000						3,341,429	
01		No. of CDC experts trained	5	4,200,000	0	10		200%	10	0	3,341,429	
02		No. of MTOT manual developed	1	50,000	0	0		50%	0	0	0	
03		No. of people trained (20 persons * 5 regions = 100)	100	1,000,000	0	0		0%	0	0	0	
04		No. of follow-up, monitoring and reporting completed	1	300,000	0	0		0%	0	0	0	
1.3.4	Mother tongue Textbooks	CDC	<b>Activity Area Total</b>		7,122,500					0	6,247,555	
01		No. of Evaluation Reports of Mother-tongue textbook initiatives prepared	1	300,000	0	0		75%	0	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	0	3,333,092	
03		No. of MAGAR language Grade 1-5 textbooks developed, printed and distributed to students	25,000	3,373,750	0	0		75%	0	0	2,705,765	
1.4	Reducing adult illiteracy		<b>Component Total</b>		7,940,000						3,450,084	
1.4.1	Development of NFE Alternative School Programme for Out-of-School children	NFEC	<b>Activity Area Total</b>		1,695,000						672,361	
01		No. of pilot districts where monitoring visits and reports have been prepared	6	295,000	0	0		50%	0	0	186,172	
02		No. of pilot districts where teacher training has been completed	6	350,000	0	0		20%	0	0	118,009	
03		No. of subjects for which teacher training manual has been developed	7	350,000	0	0		50%	0	0	0	
04		No. of subjects for which reading and resource materials have been completed	7	350,000	0	0		80%	0	0	46,800	
05		No. of subject where TG for level 2 has been developed and tested	7	350,000	0	0		80%	0	0	321,380	
1.4.2	Formulation of Village Education Plans (VEP)	NFEC	<b>Activity Area Total</b>		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	0	
03		No. of master trainers trained in programme districts	11	0	0			0%	0	0	0	
04		No. of consolidated VEPs formulated (237+34 new VDCs)	340	4,420,000	0			80%	0	0	2,777,723	
05		No. of functional databases established at Program VDC	?	200,000	0			60%	0	0	0	
06		No. of compiled version of developed VEPs prepared	1	140,000	0			0%	0	0	0	
07		No. of monitoring visits carried out and reports prepared in programme districts	11	350,000	0			5%	0	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		<b>Component Total</b>		300,000						0	
1.5.1	Development of Code of Conduct for gender policy implementation	MOE	<b>Activity Area Total</b>		300,000						0	
		No. of Code of Conduct prepared	1	100,000	0			0%	0	0	0	
02		No. of Code of Conduct disseminated	1	150,000	0			0%	0	0	0	
03		No. of Monitoring Reports on Code implementation prepared	1	50,000	0			0%	0	0	0	
1.6	Improving quality in all aspects of education		<b>Component Total</b>		316,329						316,329	
1.6.1	Definition of Quality Education	DOE	<b>Activity Area Total</b>		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	0	316,329	cancelled
1.7	ESAT Operation		<b>Component Total</b>		16,121,350						8,016,902	
	CONTINGENCY				0							

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<b>SESP</b>						<b>Total for SESP Programme (NRS)</b>			<b>152,785,185</b>			<b>68,165,438</b>		
2.1	Learning Environment		<b>Component Total</b>		<b>3,200,000</b>							<b>0</b>		
2.1.1	Construction of Prototype Environmental & Child Friendly School	DOE	<b>Activity Area Total</b>		<b>3,200,000</b>							<b>0</b>		
			01	No. of environmental- and child friendly prototype schools constructed	1	1,700,000								
		02	No. of People trained to facilitate the construction of prototype school	12	1,500,000									
2.2	Curriculum and Assessment		<b>Component Total</b>		<b>4,306,400</b>							<b>2,168,463</b>		
2.2.2	Development of Grade 10 specification grid for 9 optional subjects	CDC	<b>Activity Area Total</b>		<b>2,381,450</b>							<b>2,168,463</b>		
			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 grid 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	<b>Activity Area Total</b>		<b>1,924,950</b>							<b>0</b>		
	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		<b>Component Total</b>		<b>0</b>							<b>0</b>		
2.4	Institutional management & capacity building		<b>Component Total</b>		<b>144,928,785</b>							<b>65,966,331</b>		
2.4.1	Implementation of NCED Capacity Development Plan	NCED	<b>Activity Area Total</b>		<b>33,128,800</b>							<b>8,713,789</b>		
			01	A.1: No. of Performance management systems developed for NCED/No. of NCED professionals for whom, Job Memorandum has been prepared	6	5,304,000	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	0	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	13	200,000	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	1,876,800	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/internships on various educational job competencies	25	6,456,000	2		8%	2	4,156,084			
			10	J.24: No. of linkage Programs executed at AIT (with 12 mm coordination support inputs to NCED)	3	6,892,000	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	<b>Activity Area Total</b>		<b>17,450,000</b>							<b>4,266,095</b>		
			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	605,319			
			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	<b>Activity Area Total</b>		<b>1,924,332</b>							<b>75,668</b>		
				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			

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2.4.5	Capacity development with the Danida Fellowship Centre and other international institutions	FACS	<b>Activity Area Total</b>		<b>28,469,793</b>						<b>24,433,489</b>			
			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	198,900		
			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	552,800		
			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		
			23	No. of participants in international workshop on information literacy	1	35,000	0	0		0%	0	0		
2.4.6	Strengthening of Financial Information Management and Reporting Capacity	DOE	<b>Activity Area Total</b>		<b>1,484,730</b>						<b>884,730</b>			
			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	?		0%			0	withdrawn
			03	No. of FAMAS system functioning at DOE as demonstrated by ability to produce aggregated report	1	100,000	0	?		0%			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	<b>Activity Area Total</b>		<b>9,471,967</b>						<b>3,300,906</b>			
			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	824,688		
			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	21,346		
			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	
				<b>Post Training activities</b>								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	<b>Activity Area Total</b>		<b>4,874,500</b>						<b>1,619,917</b>			
			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 EJJ	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	<b>Activity Area Total</b>		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	<b>Activity Area Total</b>		9,088,161						178,142	
		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	27,731	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	<b>Activity Area Total</b>		3,260,000						2,272,838	
		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	1,148,533	
		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	<b>Activity Area Total</b>		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	<b>Activity Area Total</b>		1,700,000						243,500	
		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	243,500	
		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	<b>Activity Area Total</b>		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	<b>Activity Area Total</b>		15,550,000						13,647,676	
		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	655,000	
		03	No. of generators procured and installed at scholarship section	1	1,400,000	0	0		75%	0	1,145,000	
		04	No. of printers procured and installed at Scholarship section	3	150,000	0	0		75%	0	139,500	
2.4.22	Software development and Decentralisation of OCE's pre- and post SLC examination activities	OCE	<b>Activity Area Total</b>		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	<b>Activity Area Total</b>		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	<b>Activity Area Total</b>		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	<b>Activity Area Total</b>		1,000,000						363,316	
		1	No. of standard monitoring tools developed	1	450,000	0	1		100%	1	363,316	
		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	<b>Activity Area Total</b>		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	<b>Activity Area Total</b>		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	<b>Activity Area Total</b>		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	<b>Component Total</b>		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	

Agency	Budget (NRS)	Expenditure (NRS)	Utilisation
CDC	17,678,900	12,149,447	68.7%
DOE	51,918,966	18,089,463	34.8%
ESAT/O&M	16,221,350	8,016,902	49.4%
FACS	32,839,793	27,112,187	82.6%
MOES	44,675,412	25,065,409	56.1%
NCED	33,128,800	8,713,789	26.3%
NFEC	17,861,967	7,227,398	40.5%
OCE	4,000,000	0	0.0%
Contingency	250,000	0	0.0%
<b>Total</b>	<b>218,575,188</b>	<b>106,374,595</b>	<b>48.7%</b>