

Planning and Monitoring Sheet											16 July to 30 October 2009		
Danida Direct Funding													
ESAT Code	Activity Area	Agency	Output Description	Target End Oct'09	Budget Jul-Oct '09	Achievement 16 July to 30 October 2009						Remarks	
						End Aug	End Sep	End Oct	Achievement in % of target	Accumulated achievement	Accumulated Expenditure		
EFA					Total for EFA Programme (NRS)	21,506,302							0
1.2	Ensuring access to education for all		Component Total		3,450,000							0	
1.2.3	Development of School Mapping	DOE	Activity Area Total		800,000							0	
		02	No. of districts where school mapping exercise has been completed	4	800,000								
1.2.4	Improving physical progress reporting	DOE	Activity Area Total		300,000							0	
		02	No. of districts fully oriented on physical progress reporting software	1	300,000								
1.2.5	Increasing the use and reliability of EMS data	DOE	Activity Area Total		1,750,000							0	
		01	No. of individual school report cards developed and distributed	31,156	800,000								
		02	No. of training packages on use of school report card & educational indicators prepared	1	100,000								
		05	No. of new consolidated /integrated school record-keeping format and operation manual developed	1	150,000								
		06	No. of schools that have received new school record keeping operation manual and formats	31,156	700,000								
1.2.6	Strengthening of the DEP process and its linkages with the	DOE	Activity Area Total		600,000							0	
		04	No. of districts fully oriented on Child-Tracking	4	600,000								
1.3	Meeting the learning needs of all		Component Total		12,956,302							0	
1.3.2	Material development to enhance	DOE	Activity Area Total		4,304,000							0	
		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	4,304,000								
1.3.3	Training of Local Level Curriculum Planning and Design	CDC	Activity Area Total		1,350,000							0	
		02	No. of MTOT manual developed	1	50,000								
		03	No. of people trained (20 persons * 5 regions = 100)	100	1,000,000								
		04	No. of follow-up, monitoring and reporting completed	1	300,000								
1.3.4	Mother tongue Textbooks	CDC	Activity Area Total		91,302							0	
		01	No. of Evaluation Reports of Mother-tongue textbook initiatives prepared	1	91,302								
1.3.5	Nepali Children's Dictionary	CDC	Activity Area Total		2,950,000							0	
		01	No. of Nepali children's dictionary printed and distributed	35,000	2,950,000								
1.3.6	Development and distribution of CAS Resource Manual	CDC	Activity Area Total		2,540,000							0	
		01	No. of CAS Resource Manual developed, printed and distributed	35,000	2,540,000								
1.3.7	Distribution of Materials	CDC	Activity Area Total		1,721,000							0	
			No. of compelled materials distributed to beneficiaries (local curriculum implementation guidelines, Grade 3 teachers guide, and Gyan Kosh dictionary)	3	1,721,000								
1.4	Reducing adult illiteracy		Component Total		0							0	
1.5	Eliminating gender disparity		Component Total		500,000							0	
1.5.1	Development of Code of Conduct for gender policy implementation	MOE	Activity Area Total		100,000							0	
		02	No. of Code of Conduct disseminated	1	100,000								
1.6.1	Definition of Quality Education	DOE	Activity Area Total		400,000							0	
		01	No. of reports defining quality education in the Nepalese context and identifying quality minimum standards	1	400,000								
1.7	ESAT Operation		Component Total		4,600,000							0	
SESP					Total for SESP Programme (NRS)	60,433,226							0
2.1	Learning Environment		Component Total		3,200,000							0	
2.1.2	Construction of Prototype Environmental & Child Friendly School	DOE	Activity Area Total		3,200,000							0	
		01	No. of environmental- and child friendly prototype schools constructed	1	2,500,000								
		02	No. of People trained to facilitate the construction of prototype school	12	700,000								
2.2	Curriculum and Assessment		Component Total		4,468,935							0	
2.2.2	Development of Grade 10 specification grid for 9 optional	CDC	Activity Area Total		93,985							0	
		05	No. of monitoring and evaluation reports prepared	1	93,985								
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								
		02	No. of copies of Final Report printed and disseminated	2,000	672,500								
2.2.4	Elaboration of content for Gr. 9 and 10 (6 core + 9 optional subjects)	CDC	Activity Area Total		2,450,000							0	
			No. of copies of Gr. 9&10 content elaborations distributed	10,000	2,450,000								
2.4	Institutional management & capacity building		Component Total		52,464,291							0	
2.4.1	Implementation of NCED Capacity Development Plan	NCED	Activity Area Total		18,291,161							0	
		01	A.1: No. of Performance management systems developed for NCED/No. of NCED professionals for whom, Job Memorandum has been prepared	1	2,136,515								
		02	No. of master trainers completing co-branded course in Mathematics, English and Science with International expert input	15	1,600,000								
		03	No. of master trainers/executives/managers who have upgraded their professional profile/performance through graduated in various international seminars/internships/workshops	6	450,000								
		04	No. of NCED Client Satisfaction Surveys completed	1	1,300,000								
		05	No. of ILCBP evaluations completed	1	1,000,000								
		06	No. of reports of monitoring and follow-up to the performance of trained graduates produced by LET members/experts	1	200,000								
		07	No. of ETCs equipped /developed to perform as regional HUB to facilitate the post training reform initiatives	2	850,000								
		08	NCED-AIT ILCBP for 2nd phase prepared and finalised	1	1,800,000								
		09	No. of LET offices equipped with essential set of materials and equipment	1	1,050,000								
		10	No. of finance officers/executives passing out from AIT in a one-week customised training/internship course	5	450,000								
		11	No. of linkage programs executed at AIT (with 04 mm coordination support inputs to NCED + clearance of contractual dues)	1	7,454,646								

