

Financial Progress (Output Level Budget Vs Expenditure)

Education For All

Period: July 16,2008 - July 15,2009

Output Code	Navision Code	Description	Revised Budget FY 2008/2009	Expenditure Total	Balance	Utilization %
1.1	1.1	Expanding Early Childhood Development				
1.1.1	1.1.1	Preparation of situation analysis and EDC 2015 strategy	416,708	416,708	1	
1.1.1.01	1.1.1.01	No. of New situation analysis prepared	132,000	132,000	0	
1.1.1.02	1.1.1.02	No. of new revised ECD strategy prepared	108,708	108,708	1	
1.1.1.03	1.1.1.04	No. of ECD central level database installed	176,000	176,000	0	
		Component Total: Expanding Early Childhood Development	416,708	416,708	1	100
1.2	1.2	Ensuring access to Education for all children				
1.2.1	1.2.1	Inclusive Education	1,305,000	790,320	514,681	
1.2.1.03	1.2.1.03	No. of schools where classroom reformation process has been completed	300,000	244,287	55,713	
1.2.1.04	1.2.1.04	No. of copies of additional Braille books printed & distributed to districts & spe	710,000	546,033	163,968	
1.2.1.05	1.2.1.05	No. of Braille contractions finalized, printed and field tested	295,000	-	295,000	
1.2.3	1.2.3	Development of School Mapping Capacity	1,253,965	739,474	514,491	
1.2.3.01	1.2.3.01	No. GIS model & database developed/functioning	253,965	253,965	-	
1.2.3.02	1.2.3.02	No. of districts where school mapping exercise has been completed	1,000,000	485,509	514,491	
1.2.4	1.2.4	Impro. physical progress reporting used for Financial Management Rep	690,788	-	690,788	
1.2.4.03	1.2.4.03	No. of softwares developed & installed	690,788	-	690,788	
1.2.5	1.2.5	Increasing the use and reliability of EMIS data	3,750,000	847,664	2,902,336	
1.2.5.01	1.2.5.01	No. of individual school report cards developed and distributed	800,000	-	800,000	
1.2.5.02	1.2.5.02	No. of training packages on use of school report card & educational indicators prepared	100,000	-	100,000	
1.2.5.03	1.2.5.03	No. of districts and REDs whereSS, RPs, SMCs, HTs, Teachers have been trained in how to use school report report cards and work with basic educational indicators	2,000,000	847,664	1,152,336	
1.2.5.04	1.2.5.10	No. of districts where Flash data reliability and validity has been verified	-	-	-	
1.2.5.05	1.2.5.05	No. of new consolidated/integrated school recordkeeping formats and operation manual developed	150,000	-	150,000	
1.2.5.06	1.2.5.06	No. of schools that have received new school record keeping operation manual and formats	700,000	-	700,000	
1.2.6	1.2.6	Strengthening DEP process/its linkage SIP/VEP/ASIP	7,675,500	5,896,412	1,779,088	
1.2.6.02	1.2.6.05	No. of District Strategic Implementation Plans prepared in SSR Districts	145,500	145,500	-	
1.2.6.03	1.2.6.10	No. of DEOs & RED oriented about new education priorities and policies	3,000,000	2,899,795	100,205	
1.2.6.04	1.2.6.07	No. of personnel oriented on Child Tracking	2,200,000	525,361	1,674,639	
1.2.6.05	1.2.6.12	No. of District plans fully aligned with SSR as documented by checklist	2,330,000	2,325,756	4,244	
1.2.7	1.2.7	Empowering PTA/SMC to perform social audit	12,663,453	11,760,743	902,710	
1.2.7.01	1.2.7.01	No. of Guidelines and Training Programs developed	112,045	112,045	-	
1.2.7.02	1.2.7.03	No. of Master Trainers trained	966,158	966,158	-	
1.2.7.03	1.2.7.04	No. of Trainers trained	543,365	-	543,365	
1.2.7.04	1.2.7.02	No. of schools where the Headteacher and 1 SMC member have completed orientation course	11,041,885	10,682,540	359,345	
		Component Total:Ensuring access to Education for all children	27,338,706	20,034,613	7,304,093	73
1.3	1.3	Meeting the learning needs of all				
1.3.1	1.3.1	Dev./Adapt. of curricula and teaching materials to local needs	450,000	476,408	(26,408)	
1.3.1.01	1.3.1.02	No. of sets of textbooks & training materials(WEP) updated	300,000	302,788	(2,788)	
1.3.1.02	1.3.1.08	No. of trainer's training conducted and TG updated (60 persons)	150,000	173,620	(23,620)	
1.3.2	1.3.2	Materials dev to enhance capacity multi grade	9,650,000	6,747,234	2,902,766	
1.3.2.03	1.3.2.03	No. of subjects for which Multi-grade teaching self-learning textbooks and materials have been developed	3,500,000	-	3,500,000	
1.3.2.05	1.3.2.06	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	5,000,000	6,747,234	(1,747,234)	
1.3.2.06	1.3.2.07	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.	750,000	-	750,000	
1.3.2.07	1.3.2.08	No. of Multi grade and child friendly books dev.	400,000	-	400,000	
1.3.3	1.3.3	Training of Local level Curri. Planning & Design	5,550,000	3,341,429	2,208,571	
1.3.3.01	1.3.3.01	No. of CDC experts trained	4,200,000	3,341,429	858,571	
1.3.3.02	1.3.3.04	No. of MTOT manual developed	50,000	-	50,000	
1.3.3.03	1.3.3.02	No. of people trained (20 persons * 5 regions = 100)	1,000,000	-	1,000,000	
1.3.3.04	1.3.3.03	No. of follow-up, monitoring and reporting completed	300,000	-	300,000	
1.3.4	1.3.4	Distribution of Mother Tongue Textbooks	7,122,500	6,820,179	302,322	
1.3.4.01	1.3.4.07	No. of evaluation report of Mother-tongue textbook initiatives prepared	300,000	208,698	91,302	
1.3.4.02	1.3.4.08	No. of Awadhi language Grade1-5 Textbooks developed, printed & distributed	3,448,750	3,377,050	71,700	
1.3.4.03	1.3.4.09	No. of Magar language Grade1-5 Textbooks developed, printed & distributed.	3,373,750	3,234,431	139,320	
		Component Total: Meeting the learning needs of all	22,772,500	17,385,250	5,387,250	76
1.4	1.4	Reducing adult illiteracy				
1.4.1	1.4.1	Devel. of NFE Alter. Schooling Programme	1,695,000	1,524,015	170,985	
1.4.1.01	1.4.1.07	No. of pilot districts where monitoring visits and reports have been prepared	295,000	285,214	9,786	
1.4.1.02	1.4.1.09	No. of pilot districts where teacher training has been completed	350,000	336,290	13,710	
1.4.1.03	1.4.1.10	No. of subjects for which teacher manual has been developed.	350,000	234,331	115,669	
1.4.1.04	1.4.1.11	No. of subjects for which reading and resource materials have been completed.	350,000	346,800	3,200	
1.4.1.05	1.4.1.12	No. of subject where TG for level 2 has been developed and tested.	350,000	321,380	28,620	

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1.4.2	1.4.2	Formulation of Village Education Plans	6,245,000	3,196,085	3,048,915	
1.4.2.02	1.4.2.02	No. of districts provided w. supplementary training manual & forms (following development of supplementary training manuals for comprehensive VEP)	235,000	-	235,000	
1.4.2.03	1.4.2.03	No. of master trainers trained in programme districts	-	-	-	
1.4.2.04	1.4.2.04	No. of consolidated VEPs formulated (237+34 new VDCs)	4,420,000	3,196,085	1,223,915	
1.4.2.05	1.4.2.05	No. of functional databases established at Program VDC	200,000	-	200,000	
1.4.2.06	1.4.2.06	No. of compiled version of developed VEPs prepared	140,000	-	140,000	
1.4.2.07	1.4.2.07	districts	350,000	-	350,000	
1.4.2.08	1.4.2.08	No. of districts provided w. consolidated database and trained	300,000	-	300,000	
1.4.2.09	1.4.2.09	No. of VDCs and CLCs provided with printed version of database	600,000	-	600,000	
		Component Total: Reducing adult illiteracy	7,940,000	4,720,100	3,219,900	59
1.5	1.5	Eliminating gender disparity		-	-	
1.5.1	1.5.1	Code of conduct for Gender Policy Implementation	300,000	101,278	198,722	
1.5.1.01	1.5.1.01	No. of Code of Conduct prepared	100,000	89,278	10,722	
1.5.1.02	1.5.1.02	No. of Code of Conduct disseminated	150,000	-	150,000	
1.5.1.03	1.5.1.03	No. of Monitoring reports on Code implementation prepared	50,000	12,000	38,000	
		Component Total: Eliminating gender disparity	300,000	101,278	198,722	34
1.6	1.6	Improving quality in all aspects of education		-	-	
1.6.1	1.6.1	Defining of quality in Education	316,329	316,329	0	
1.6.1.01	1.6.1.01	No. of reports defining quality education in the Nepalese context and identifying quality minimum standards	316,329	316,329	0	
		Component Total: Improving quality in all aspects of education	316,329	316,329	0	100
1.7	1.7	Operations		-	-	
1.7.1	1.7.1	ESAT Personnel	9,570,183	5,542,125	4,028,058	
1.7.2	1.7.2	Office Operation Cost	1,333,875	400,915	932,960	
1.7.3	1.7.3	Printing and Stationery	591,667	270,502	321,164	
1.7.4	1.7.4	Communication	1,054,792	497,503	557,289	
1.7.5	1.7.5	Transportation	502,917	408,351	94,566	
1.7.6	1.7.6	Consultancy	1,470,417	729,844	740,573	
1.7.7	1.7.7	Steering Committee	245,833	55,187	190,646	
1.7.9	1.7.9	Capital Equipment	400,000	1,726,655	(1,326,655)	
1.7.10	1.7.10	Contingencies	660,000	-	660,000	
1.7.11	1.7.11	National staff participation in regular activities	291,667	101,550	190,117	
		Component Total: Operations	16,121,350	9,732,632	6,388,718	60
		Grand Total	75,205,593	52,706,908	22,498,685	70