

<b>Planning and Monitoring Sheet</b> Danida Direct Funding	<b>16 July to 30 October 2009</b>
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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	
<b>EFA</b>		<b>Total for EFA Programme (NRS)</b>			<b>14,295,302</b>							<b>0</b>
<b>1.2</b>	<b>Ensuring access to education for all</b>	<b>Component Total</b>			<b>3,450,000</b>							<b>0</b>
1.2.3	Development of School Mapping	DOE	<b>Activity Area Total</b>		<b>800,000</b>							<b>0</b>
		02	No. of districts where school mapping exercise has been completed	4	800,000							
1.2.4	Improving physical progress reporting	DOE	<b>Activity Area Total</b>		<b>300,000</b>							<b>0</b>
		02	No. of districts fully oriented on physical progress reporting software	1	300,000							
1.2.5	Increasing the use and reliability of EMIS data	DOE	<b>Activity Area Total</b>		<b>1,750,000</b>							<b>0</b>
		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	<b>Activity Area Total</b>		<b>600,000</b>							<b>0</b>
		04	No. of districts fully oriented on Child-Tracking	4	600,000							
<b>1.3</b>	<b>Meeting the learning needs of all</b>	<b>Component Total</b>			<b>5,745,302</b>							<b>0</b>
1.3.2	Material development to enhance	DOE	<b>Activity Area Total</b>		<b>4,304,000</b>							<b>0</b>
		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	<b>Activity Area Total</b>		<b>1,350,000</b>							<b>0</b>
		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	<b>Activity Area Total</b>		<b>91,302</b>							<b>0</b>
		01	No. of Evaluation Reports of Mother-tongue textbook initiatives prepared	1	91,302							
<b>1.4</b>	<b>Reducing adult illiteracy</b>	<b>Component Total</b>			<b>0</b>							<b>0</b>



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<b>SESP</b>						<b>Total for SESP Programme (NRS)</b>						<b>#REF!</b>	<b>#REF!</b>
2.1	Learning Environment		<b>Component Total</b>		<b>3,200,000</b>							0	
2.1.2	Construction of Prototype Environmental & Child Friendly School	DOE	<b>Activity Area Total</b>		<b>3,200,000</b>							0	
			01	No. of environmental- and child friendly prototype schools constructed	1	2,500,000							0
			02	No. of People trained to facilitate the construction of prototype school	12	700,000							0
2.2	Curriculum and Assesment		<b>Component Total</b>		<b>2,018,935</b>							0	
2.2.2	Development of Grade 10 specification grid for 9 optional	CDC	<b>Activity Area Total</b>		<b>93,985</b>							0	
			05	No. of monitoring and evalaution reports prepared	1	93,985							0
2.2.3	Education for Work Research	CDC	<b>Activity Area Total</b>		<b>1,924,950</b>							0	
			01	No. of research reports on Education for Work finalised	1	1,252,450							0
			02	No. of copies of Final Report printed and disseminated	2,000	672,500							0
2.4	Institutional management & capacity building		<b>Component Total</b>		<b>#REF!</b>							#REF!	
2.4.1	Implementation of NCED Capacity Development Plan	NCED	<b>Activity Area Total</b>		<b>18,291,161</b>							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							0
			02	No. of master trainers completing co-branded course in Mathematics, English and Science with International expert input	15	1,600,000							0
			03	No. of master trainers/executives/managers who have upgraded their professional profuile/performance through graduated in various international seminars/internships/workshops	6	450,000							0
			04	No. of NCED Client Satisfaction Surveys completed	1	1,300,000							0
			05	No. of ILCBP evaluations completed	1	1,000,000							0
			06	No. of reports of monitoring and follow-up to the performance of trained graduates produced by LET members/experts	1	200,000							0
			07	No. of ETCs equipped /developed to perform as regional HUB to facilitate the post training reform initiatives	2	850,000							0
			08	NCED-AIT ILCBP for 2nd phase prepared and finalised	1	1,800,000							0
			09	No. of LET offices equipped with essential set of materiasl and equipment	1	1,050,000							0
			10	No. of finance officers/executives passing out from AIT in a one-week customised training/internship course	5	450,000							0
			11	No. of linkage programs executed at AIT (with 04 mm coordination support inputs to NCED + clearance of contractual dues)	1	7,454,646							0
2.4.3	Preparation of Capacity Development Plan	DOE	<b>Activity Area Total</b>		<b>1,924,332</b>							0	
			01	No. of Organisational Capacity Development Plans prepared	1	1,924,332							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>2,437,500</b>						0			
			02	No. of MOES officials completing IELTS/TOEFL professional writing course in English language	5	400,000						0		
			05	No. of MOES staff completing Financial Management & Good Governance course		10,000							0	
			06	No. of MOES staff passing through Effective Management for Development towards 2015 Course	3	675,000							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	1,160,000							0	
			13	No. of persons completing Integrated Human Rights in Development programme	1	112,500							0	
			24	No. of high level officials completing education seminar in China	2	80,000							0	
2.4.6	Strengthening of Financial Information Management and	DOE	<b>Activity Area Total</b>		<b>500,000</b>						0			
			05	No. of school accounting manuals developed	1	500,000						0		
2.4.7	Institutional capacity Building of NFEC	NFEC	<b>Activity Area Total</b>		<b>9,471,967</b>						0			
			2.4.07.11	No. of Model CLCs established	5	3,000,000						0		
			2.4.07.15	No. of district trainers trained in decentralised planning in 11	33	1,005,449							0	
			2.4.07.17	No. of Social Mobilizer trained (5 persons in each of 165 VDCs)	825	875,000							0	
			2.4.07.19	No. of persons trained in Action Research abroad	10	1,561,518							0	
			2.4.07.20	No. of training manual developed for Action Research	1	20,000							0	
			2.4.07.21	No. of district level researchers trained in Action Research	50	730,000							0	
			2.4.07.23	No. of monitoring/follow-up visits carried out	20	200,000							0	
			2.4.07.24	No. of dissemination workshops conducted	1	10,000							0	
				<b>Post Training activities</b>										
			2.4.07.26	No. of sets of performance indicator (set or framework)	1	50,000							0	
			2.4.07.27	No. of copies of materials that has been reviewed, finalised and	500	100,000							0	
			2.4.07.28	No. of persons completing Monitoring & Supervision orientation	60	520,000							0	
			2.4.07.29	No. of districts where intensive monitoring system has been	30	500,000							0	
			2.4.07.30	No. of monitoring reports prepared and disseminated	1	300,000							0	
2.4.07.31	No. of persons participating in study/monitoring visits abroad (2 visitsx5 persons on each visit)	1	300,000							0				
2.4.07.32	No. of support/follow-up visits conducted	1	300,000							0				
2.4.8	Strengthening of Education Sector Policy & Legal Framework	MOE	<b>Activity Area Total</b>		<b>2,462,500</b>						0			
			01	No. of Legal map prepared (carry over)	1	510,000						0	Payment only	
			02	Report for the development of necessary provisions, incl. amendments in Education Act/Regulation	1	752,500							0	
			04	Report for the development of necessary provisions, incl. amendments in Education Act/Regulation	6	1,200,000							0	
2.4.10	Support to activities in ASIP	DOE	<b>Activity Area Total</b>		<b>450,000</b>						0			
			03	No. of earthquake risk reduction seminars conducted w. NSET Nepal	1	200,000						0		
			05	No. of DEO/RED planning officers trained for expanding the concept of Lead Community Managed Schools									0	
		06	No. of annual policy and ASIP briefing for DEOs and REDs completed	1	250,000						0			
2.4.12	Strengthening of the Foreign Aid Coordination Section (FACS)	FACS	<b>Activity Area Total</b>		<b>2,500,000</b>						0			
			01	No. of annual review/consultation missions completed	1	500,000						0		
			02	No. of copies of SSR Plan, including VCDF, EMF, GAAP in English and Nepali, edited, printed and distributed	1,000	2,000,000							0	
2.4.13	Support to MOES Masters Studies (6 candidates @ NRS 220,000 pr candidate) (Spill-over activity)	FACS	<b>Activity Area Total</b>		<b>390,000</b>						0			
			01	No. of candidates passing through Masters course	6	310,000						0		
			02	No. of M.E.D. & M. Phil nominees supported for final dissertation	4	80,000							0	
2.4.17	National School Health and Nutrition Strategy	DOE	<b>Activity Area Total</b>		<b>200,000</b>						0			
			02	No. of National School Health and Nutrition Strategy Paper printed and disseminated	1	200,000						0		
2.4.22	Software development and Decentralisation of OCE's pre- and post SLC examination activities	OCE	<b>Activity Area Total</b>		<b>900,000</b>						0			
			07	No. of customised software designed, tested, and installed in OCE and REDs (phase-wise)	1	500,000						0		
			08	No. of Existing LAN maintained and extended	1	150,000							0	
			09	No. of persons trained in software handling and data entry	15	250,000							0	
2.4.23	Documentation of CDC's Work	CDC	<b>Activity Area Total</b>		<b>700,000</b>						0			
			01	No. of copies of procedures of CDC's work prepared, printed and distributed	0	0						0		
			02	No. of visualisations (documentaries) and telecasts made of CDC's work	1	550,000							0	
			03	No. of disseminations made to the public	?	150,000							0	
2.4.25	Strengthening of compliance monitoring through enhanced inspection in both public and private schools	MOE	<b>Activity Area Total</b>		<b>300,000</b>						0			
			1	No. of databases developed and functioning (based on data collected)	1	300,000						0		
2.4.27	Water-proofing and Leakage Prevention of MOE Roof Area, Phase II	MOE	<b>Activity Area Total</b>		<b>925,000</b>						0			
				No. of water-proofing and leakage prevention plans completed	1	925,000						0		
2.4.28	Furbishment of School Teacher Record Office	TRO	<b>Activity Area Total</b>		<b>1,968,090</b>						0			
				No. of Furniture and Furnishing Work Plans completed	1	1,968,090						0		
2.5	ESAT participation in regular program activities	ESAT	<b>Component Total</b>		<b>0</b>						0			
	CONTINGENCY													

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Agency	Budget (NRS)	Expenditure (NRS)	Utilisation
CDC	4,160,237	0	0.0%
DOE	#REF!	#REF!	#REF!
ESAT/O&M	4,600,000	0	0.0%
FACS	5,327,500	0	0.0%
MOE	#REF!	#REF!	#REF!
NCED	18,291,161	0	0.0%
NFEC	#REF!	#REF!	#REF!
OCE	900,000	0	0.0%
TRO	1,968,090	0	0.0%
<b>Total</b>	<b>#REF!</b>	<b>#REF!</b>	<b>#REF!</b>