

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 |
|--------------|---------------|--|-----------------------------|-------------------|------------------|
| 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 |
| 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 |
| 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 |
| 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 |
| 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 |
| 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 |
| 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 |
| | | Grand Total | 75,205,593 | 52,706,908 | 22,498,685 |

