

B.2 Financial Progress (Output Level Budget Vs Expenditure)

SECONDARY EDUCATION SUPPORT PROGRAM

Period: July 16,2009 - December 31,2009

Output Code	As per Navision	Description	Revised Budget FY 2009	Budget FY 2008/2009	Expenditure Total	Balance	Utilization %
2.1		Learning Environment					
2.1.2	DOE	Construction of Prototype Environmental & Child Friendly School	3,200,000	-	2,788,151	411,849	87.1%
2.1.2.01	2.1.2.01	No. of environment and child friendly prototype schools construction	2,500,000		2,072,381	427,619	82.9%
2.1.2.02	2.1.2.02	No. of People trained to faciliate the construction of prototype school	700,000		715,770	(15,770)	102.3%
		Component Total: Learning Environment	3,200,000	-	2,788,151	411,849	87.1%
2.2		Curriculum and Assessment					
2.2.2	CDC	Dev. of Grade 10 specification grid for 9 optional subjects	93,985	122,500	93,985	-	100.0%
2.2.2.05	2.2.2.05	No. of monitoring and evaluation reports prepared	93,985	122,500	93,985	-	100.0%
2.2.3	CDC	Education for Work Research	1,924,950	1,924,950	-	1,924,950	0.0%
2.2.3.01	2.2.3.01	No. of Research reports on education- wrok final	1,252,450	1,252,450	-	1,252,450	0.0%
2.2.3.02	2.2.3.02	No. copies fo final report print & disseminated	672,500	672,500	-	672,500	0.0%
2.2.4	CDC	Elaboration of content for Gr 9 and 10	2,500,000	1,924,950	1,262,960	1,237,040	50.5%
2.2.4.01	2.2.4.01	No. of gr. 9 and 10 subjects esaborated	2,350,000	1,252,450	1,262,960	1,087,040	53.7%
2.2.4.02	2.2.4.02	No. of copies of elaborated subjects printed and distribution	150,000	672,500	-	150,000	0.0%
		Component Total: Curriculum and Assessment	4,518,935	3,972,400	1,356,945	3,161,990	3002.8%
2.4		Institutional Management and Capacity Building			-	-	
2.4.1	NCED	Implementation of NCED Capacity Development Plan	18,291,161	36,524,800	13,742,909	4,548,252	75.1%
2.4.1.01	2.4.1.01	A.1 No of Performance mgnt. System (Nav:Better mgmt system introduced & practise)	2,136,515	1,696,000	1,379,258	757,257	64.6%
2.4.1.02	2.4.1.02	B.5 No of candidates completing course on Edu.mgnt (Nav:Leadership practise modernised)	1,600,000	2,560,000	569,580	1,030,420	35.6%
2.4.1.03	2.4.1.03	B.5 No of master trainers/executives/managers who have upgraded (Nav:..)	450,000	7,808,000	216,589	233,411	48.1%
2.4.1.04	2.4.1.04	No. of NCED Client Satisfaction Survery completed (Nav:Project Mgmt system improved/modernised)	1,300,000	230,400	898,509	401,491	69.1%
2.4.1.05	2.4.1.05	No. of ILCBP evaluations completed (Nav:Research capacity enhanced)	1,000,000	4,032,000	902,000	98,000	90.2%
2.4.1.06	2.4.1.06	G.17 No of reports of monitoring and follow-up to the performance (Nav:lr)	200,000	4,896,000	26,186	173,814	13.1%
2.4.1.07	2.4.1.07	No of ETCs equipped/developed to perform as regional HUB to (Nav:Master trainers trainned)	850,000	876,800	386,213	463,787	45.4%
2.4.1.08	2.4.1.08	NCED-AIT ILCBP for 2nd phase prepared and finalized (Nav:Improved teacher education mgmt system)	1,800,000	3,811,200	1,200,181	599,819	66.7%
2.4.1.09	2.4.1.09	I.21 No of LET offices equipped with essential set (Nav:Professinal profile of Ins./individuals upgrade)	1,050,000	5,456,000	330,700	719,300	31.5%
2.4.1.10	2.4.1.10	J.24: No of finance officers/executives passing out from AIT (Nav: Improved mgmt system)	450,000	3,392,000	48,195	401,805	10.7%

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			FY 2009	FY 2008/2009	Total		%
2.4.1.11	2.4.1.11	J.25 No of Linkage Prog better coordinated job completion (Nav:Spilled over Act. Demand Driven teacher- SEDEC-2004)	7,454,646	1,766,400	7,785,499	(330,853)	104.4%
2.4.2	MOE	Strengthening of the ICT Capacity of the MOES	3,394,507	17,450,000	441,626	2,952,881	
A 1.1	2.4.2.42	No. of MOE ICT personnel up-graded from MCSA to MCSE	940,000	1,200,000		940,000	0.0%
A 1.3	2.4.2.21	No. of MOES staff completing basic level ICT training	300,000	300,000		300,000	0.0%
A 1.4	2.4.2.22	No. of MOES staff completing advance level ICT training	500,000	500,000	33,489	466,511	6.7%
A 3.1	2.4.2.01	No. of institutions where server and network systems have been upgraded	149,368	1,200,000	112,000	37,368	75.0%
A 3.2	2.4.2.02	No. of institutions where annual maintenance of network and ICT	1,000,000	1,000,000		1,000,000	0.0%
A 4.1	2.4.2.16	No. of line agencies that have completed website development and/or re-d	400,000	1,500,000	293,295	106,705	73.3%
A 6.2	2.4.2.49	Logistics	105,139	200,000	2,842	102,297	2.7%
2.4.3	DOE	CD Plan for MOES, CDC, DOE, REDs, DEOs, and RCs	2,000,000	7,735,971	-	2,000,000	0.0%
2.4.3.01	2.4.3.01	No. of organisational capacity dev. plans prepared	2,000,000	2,000,000	-	2,000,000	0.0%
2.4.5	FACS	Capacity Development with the Danida Fellowship Centre	2,399,500	26,904,542	1,551,468	848,032	
2.4.5.02	2.4.5.02	No. MoES officials pass -IELTS/TOFEL prof. course English language	400,000	600,000	313,600	86,400	78.4%
2.4.5.05	2.4.5.04	No. MoES staff completing Fin. mgmt & good governance course.	10,000	9,543,042		10,000	0.0%
2.4.5.06	2.4.5.06	No. MoES staff passing through Effective Management Course	675,000	480,000	658,350	16,650	97.5%
2.4.5.08	2.4.5.07	No. MoES staff completing M.Phil and M.ED course	1,160,000	1,860,000	433,390	726,610	37.4%
2.4.5.13	2.4.5.13	No. person complet. HRD program	112,500	348,000	109,500	3,000	97.3%
2.4.5.24	2.4.5.25	No. of high level officials completing education seminar in China	42,000		36,628	5,372	87.2%
2.4.6	DOE	Strengthening of Financial Information Management and Reporting C	1,100,000	7,800,000	550,000	550,000	
2.4.6.01	2.4.6.04	No. of Financial mgmt software developed	500,000		-	500,000	0.0%
2.4.6.05	2.4.6.02	No. of school accounting manual developed	600,000		550,000.00	50,000	91.7%
2.4.7	NFEC	Institutional Capacity Building of NFEC	9,471,967	10,687,689	3,340,586.60	6,131,380	35.3%
2.4.7.11	2.4.7.11	No. of model CLC established	3,000,000	3,000,000	1,400,000	1,600,000	46.7%
2.4.7.15	2.4.7.12	No. of districts trainers trained in decentralised planning in 11 districts	1,005,449	675,000	223,987	781,462	22.3%
2.4.7.17	2.4.7.14	No. -Social mobiliser trained(5 pers.- 165 VDC)	875,000	875,000	519,675	355,325	59.4%
2.4.7.19	2.4.7.18	No. of persons trained in Action Research carried out Abroad	1,561,518	1,561,518		1,561,518	0.0%
2.4.7.20	2.4.7.16	No. training manual dev. for action Research	20,000	20,000		20,000	0.0%
2.4.7.21	2.4.7.17	No. of district level researchers trained in Action Research	730,000	730,000	330,170	399,830	45.2%
2.4.7.23	2.4.7.19	No. of monitoring /follow up visits carried out	200,000	200,000	64,296	135,704	32.1%
2.4.7.24	2.4.7.20	No. dissemination workshop conduct	10,000	10,000	9,800	200	98.0%
		Post Training activities					
2.4.7.26	2.4.7.22	No. of sets of performance indicator(set/framework) dev.	50,000	50,000	43,500	6,500	87.0%
2.4.7.27	2.4.7.23	No. copies of Materials that has been reviewed, finalised & printed	100,000	100,000	134,338	(34,338)	134.3%
2.4.7.28	2.4.7.24	No. of person completing Monitor & Supervision orientation.	520,000	520,000	485,000	35,000	93.3%
2.4.7.29	2.4.7.25	No. of districts where intensive monitoring system has been carried out	500,000	500,000		500,000	0.0%
2.4.7.30	2.4.7.26	No. monitoring report prepared & disseminated	300,000	300,000	129,820	170,180	43.3%
2.4.7.31	2.4.7.27	No. person participating in study/monitoring visits abroad	300,000	300,000		300,000	0.0%
2.4.7.32	2.4.7.28	No. of support/follow-up visits conducted	300,000	300,000		300,000	0.0%
2.4.8	MOE	Strength. of Edu. Sector Policy & Legal Framework	2,462,500	4,874,500	1,237,345	1,225,155	50.2%
2.4.8.01	2.4.8.01	Legal map prepared	510,000	522,000	510,000	-	100.0%
2.4.8.02	2.4.8.02	Report for develop of necessary prov. amendment	752,500	752,500	727,345	25,155	96.7%
2.4.8.04	2.4.8.10	No. edu. sect. plan stakeholders inf. & const.	1,200,000	1,200,000		1,200,000	0.0%

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2.4.10	DOE	Support to activities in ASIP	5,575,750	2,650,000	5,042,461	533,289	90.4%
2.4.10.03	2.4.10.11	No. of Earthquake risk red. seminars don. NSET	200,000	150,000	200,000	-	100.0%
2.4.10.04	2.4.10.13	No. of schools where ICT in Education initiative has been piloted	1,050,000		1,464,832	(414,832)	139.5%
2.4.10.05	2.4.10.14	No. of DEO/RED POs trained for expanding -Lead Com. Managed schools system	1,475,750		1,531,762	(56,012)	103.8%
2.4.10.06	2.4.10.15	No. of personnel oriented on girls strategy paper for creating/ dev. Base line indicators	600,000		841,460	(241,460)	140.2%
2.4.10.08	2.4.10.18	No. of senior level managers oriented on procurement acts,rules and regul	250,000		231,375	18,625	92.6%
2.4.10.09	2.4.10.19	No. of officers trained in the application of procurement act, rules and regul	500,000		548,875	(48,875)	109.8%
2.4.10.10	2.4.10.20	No. of stakeholders consultation reports prepared on teacher management	1,000,000		183,757	816,243	18.4%
2.4.10.11	2.4.10.21	No. of ESPCSIM software developed and functioning in coperation with Un	250,000			250,000	0.0%
2.4.10.17	2.4.10.17	No. of annual policy and ASIP briefing for DEOs and REDs completed	250,000		40,400	209,600	16.2%
2.4.12	FACS	Strengthening of FACS	2,500,000	2,860,000	2,135,581.44	364,419	85.4%
2.4.12.01	2.4.12.08	No. of EFA/SESP consultation/Review missions conducted	500,000	300,000	221,250	278,750	44.3%
2.4.12.06	2.4.12.12	No. of copies of SSR Plan, including VCDF,EMF,GAAP in English and Ne	2,000,000		1,914,331	85,669	95.7%
2.4.13	FACS	Spilled over activities from previous years	390,000	710,000	26,600	363,400	6.8%
2.4.13.01	2.4.13.01	No. of candidate passing through Master course	310,000	710,000	26,600	283,400	8.6%
2.4.13.02	2.4.13.03	No. of M.ED & M.Phil nominees supported for final dissertation	80,000		-	80,000	0.0%
2.4.17	DOE	National School Health & Nutrition Strategy	1,722,000	1,700,000	1,706,210	15,790	99.1%
2.4.17.01	2.4.17.03	No. of study of hygiene & nutrition practices in selected school conducted	522,000	1,500,000	521,500	500	99.9%
2.4.17.02	2.4.17.04	No. of National school health & nutrition strategy Paper printed and dissen	1,200,000	200,000	1,184,710	15,290	98.7%
2.4.20	MOE	Construction of building scholarship/Canteen	625,000	-	611,266	13,734	97.8%
2.4.20.05	2.4.20.05	No. of Que Management Systems installed and functioning at Scholarship	500,000		397,900	102,100	79.6%
2.4.20.06	2.4.20.06	No. of rooms where carpets have been laid and curtains installed	125,000		213,366	(88,366)	170.7%
2.4.22	OCE	SLC Examination Software Development	138,000	-	138,000	-	100.0%
2.4.22.07	2.4.22.07	No. of customised software designed,tested&inst-OCE/REDs	138,000		138,000	-	100.0%
2.4.23	CDC	Document. of CDC's work,visu. dess. & telecast	266,000	700,000	230,000	36,000	86.5%
2.4.23.02	2.4.23.02	No. visualization (documentaries) and & telecast made of CDC's work.	116,000	550,000	116,000	-	100.0%
2.4.23.03	2.4.23.03	No. of disseminations made to the public	150,000	150,000	114,000	36,000	76.0%
2.4.25	MOE	Strength. of compliance monitoring through enhanced inspection in I	147,000	-	515,398	(368,398)	350.6%
2.4.25.03	2.4.25.01	No. of databases developed and functioning	147,000		515,398	(368,398)	350.6%
2.4.27	MOE	Water-proofing & Leakage Prevention of MOE Roof Area, Phase II	925,000	-	919,625	5,375	99.4%
2.4.27.01	2.4.27.01	No. of water-profiling & leakage prevention Plans completed	925,000		919,625	5,375	99.4%
2.4.28	TRO	Furbishment of School Teacher Record Office	1,707,413	-	1,676,518	30,895	98.2%
2.4.28.01	2.4.28.01	No. of Furniture & Furnishing Works Plans completed	1,707,413		1,676,518	30,895	98.2%
2.4.29	CDC	Maintenance of Meeting Hall	1,575,000	-	1,331,322	243,678	84.5%
2.4.29.01	2.4.29.01	No. of meeting halls maintained and made functional	1,575,000		1,331,322	243,678	84.5%
2.4.30	MOE	Provision of minimum physical facilities in School Inspectorate	1,500,000	-	912,885	587,115	60.9%
2.4.30.01	2.4.30.01	No. of phsical facilities upgradation plans completed for the School Inspec	1,500,000		912,885	587,115	60.9%
2.4.31	OCE	Improved Water supply at OCE	1,900,000	-	1,593,367	306,633	83.9%
2.4.31.01	2.4.31.01	No. of improved water supply schemes completed at OCE	1,900,000		1,593,367	306,633	83.9%
Component Total: Institutional Management & Capacity Building			58,090,798	127,398,414	37,703,167	20,387,631	29.6%

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2.6	2.6	<i>ESAT participation in regular program activities</i>					
	2.6	Component Total: ESAT participation in regular program activities	50,000	100,000	48,211	1,789	96.4%
2.5	2.5	<i>Contingency</i>					
	2.5	Component Total: Contingency	250,000		374,747.00	(124,747)	FALSE
		Grand Total	66,109,733	131,470,814	42,271,221	23,838,512	63.9%