

## Financial Progress (Output Level Budget Vs Expenditure)

### Education For All

Period: July 16,2009 - December 31,2009

Output Code	Navision Code	Description	Revised Budget FY 2009	Expenditure Total	Balance	Utilization %
<b>1.2</b>	<b>1.2</b>	<b>Ensuring access to Education for all children</b>		-	-	
<b>1.2.3</b>	<b>1.2.3</b>	<b>Development of School Mapping Capacity</b>	<b>800,000</b>	<b>665,119</b>	<b>134,881</b>	
1.2.3.02	1.2.3.02	No. of districts where school mapping exercise has been completed	800,000	665,119	134,881	
<b>1.2.4</b>	<b>1.2.4</b>	<b>Impro. physical progress reporting used for Financial Manager</b>	<b>950,000</b>	<b>886,915</b>	<b>63,085</b>	
1.2.4.03	1.2.4.03	No. of softwares developed & installed	650,000	599,420	50,580	
1.2.4.04	1.2.4.04	No. of districts fully oriented on physical progress reporting software	300,000	287,495	12,505	
<b>1.2.5</b>	<b>1.2.5</b>	<b>Increasing the use and reliability of EMIS data</b>	<b>1,750,000</b>	<b>1,226,708</b>	<b>523,292</b>	
1.2.5.01	1.2.5.01	No. of individual school report cards developed and distributed	800,000	641,000	159,000	
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	
1.2.5.05	1.2.5.05	No. of new consolidated/integrated school recordkeeping formats and operation manual developed	150,000	28,000	122,000	
1.2.5.06	1.2.5.06	No. of schools that have received new school record keeping operation manual and formats	700,000	557,708	142,292	
<b>1.2.6</b>	<b>1.2.6</b>	<b>Strengthening DEP process/its linkage SIP/VEP/ASIP</b>	<b>600,000</b>	<b>892,770</b>	<b>(292,770)</b>	
1.2.6.04	1.2.6.07	No. of personnel oriented on Child Tracking	600,000	892,770	(292,770)	
<b>1.2.7</b>	<b>1.2.7</b>	<b>Empowering PTA/SMC to perform social audit</b>	<b>5,235,000</b>	<b>5,118,520</b>	<b>116,480</b>	
1.2.7.03	1.2.7.04	No. of Trainers trained	735,000	733,412	1,588	
1.2.7.04	1.2.7.02	No. of schools where the Headteacher and 1 SMC member have completed orientation course	4,500,000	4,385,108	114,892	
		<b>Component Total: Ensuring access to Education for all children</b>	<b>9,335,000</b>	<b>8,790,032</b>	<b>544,968</b>	<b>94</b>
<b>1.3</b>	<b>1.3</b>	<b>Meeting the learning needs of all</b>		-	-	
<b>1.3.2</b>	<b>1.3.2</b>	<b>Materials dev to enhance capacity multi grade</b>	<b>4,304,000</b>	<b>4,020,640</b>	<b>283,360</b>	
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.	4,304,000	4,020,640	283,360	
<b>1.3.3</b>	<b>1.3.3</b>	<b>Training of Local level Curri. Planning &amp; Design</b>	<b>1,390,000</b>	<b>864,769</b>	<b>525,231</b>	
1.3.3.02	1.3.3.04	No. of MTOT manual developed	90,000	90,000	-	
1.3.3.03	1.3.3.02	No. of people trained (20 persons * 5 regions = 100)	1,300,000	774,769	525,231	
<b>1.3.4</b>	<b>1.3.4</b>	<b>Distribution of Mother Tongue Textbooks</b>	<b>91,302</b>	<b>91,302</b>	<b>-</b>	
1.3.4.01	1.3.4.07	No. of evaluation report of Mother-tongue textbook initiatives prepared	91,302	91,302	-	
<b>1.3.05</b>	<b>1.3.05</b>	<b>Nepali Children's Dictionary</b>	<b>2,950,000</b>	<b>1,628,319</b>	<b>1,321,681</b>	
1.3.05.05	1.3.05.05	No of Nepali children's dictionary printed and distributed	2,950,000	1,628,319		
<b>1.3.06</b>	<b>1.3.06</b>	<b>Development &amp; Distribution of CAS Resource Manual</b>	<b>2,540,000</b>	<b>236,371</b>	<b>2,303,629</b>	
1.3.06.01	1.3.06.01	No of CAS Resource manual developed, printed & dis	2,540,000	236,371	2,303,629	
<b>1.3.07</b>	<b>1.3.07</b>	<b>Distriution of Materials</b>	<b>1,721,000</b>	<b>1,382,890</b>	<b>338,110</b>	
1.3.07.01	1.3.07.01	No of completed material distributed to beneficiaries (local curriculum)	1,721,000	1,382,890	338,110	
		<b>Component Total: Meeting the learning needs of all</b>	<b>12,996,302</b>	<b>8,224,291</b>	<b>4,772,011</b>	<b>63</b>
<b>1.4</b>	<b>1.4</b>	<b>Reducing adult illiteracy</b>		-	-	
<b>1.4.2</b>	<b>1.4.2</b>	<b>Formulation of Village Education Plans</b>	<b>3,235,000</b>	<b>2,702,393</b>	<b>532,608</b>	
1.4.2.02	1.4.2.02	No. of supplementary training manual developed	235,000	63,880	171,120	
1.4.2.04	1.4.2.04	No. of consolidated VEPs formulated	1,500,000	1,311,171	188,829	
1.4.2.05	1.4.2.05	No. of functional databases established at Program VDC	150,000	140,000	10,000	
1.4.2.06	1.4.2.06	No. of compiled version of developed VEPs prepared	100,000	140,000	(40,000)	
1.4.2.07	1.4.2.07	No. of monitoring visits carried out and reports prepared in programme districts	350,000	257,818	92,182	
1.4.2.08	1.4.2.08	No. of districts provided w. consolidated database and trained	300,000	268,852	31,148	

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1.4.2.09	1.4.2.09	No. of VDCs and CLCs provided with printed version of database	600,000	520,671	79,329	
		<b>Component Total: Reducing adult illiteracy</b>	<b>3,235,000</b>	<b>2,702,393</b>	<b>532,608</b>	<b>84</b>
<b>1.5</b>	<b>1.5</b>	<b>Eliminating gender disparity</b>		-	-	
<b>1.5.1</b>	<b>1.5.1</b>	<b>Code of conduct for Gender Policy Implementation</b>	<b>300,000</b>	<b>203,757</b>	<b>96,243</b>	
1.5.1.02	1.5.1.02	No. of Code of Conduct disseminated	300,000	203,757	96,243	
		<b>Component Total: Eliminating gender disparity</b>	<b>300,000</b>	<b>203,757</b>	<b>96,243</b>	<b>68</b>
<b>1.6</b>	<b>1.6</b>	<b>Improving quality in all aspects of education</b>		-	-	
<b>1.6.1</b>	<b>1.6.1</b>	<b>Defining of quality in Education</b>	<b>400,000</b>	-	<b>400,000</b>	
1.6.1.01	1.6.1.01	No. of reports defining quality education in the Nepalese context and identifying quality minimum standards	400,000	-	400,000	
		<b>Component Total: Improving quality in all aspects of education</b>	<b>400,000</b>	-	<b>400,000</b>	<b>-</b>
<b>1.7</b>	<b>1.7</b>	<b>Operations</b>			-	
		<b>Component Total: Operations</b>	<b>4,600,000</b>	<b>4,587,716</b>	<b>12,284</b>	<b>100</b>
<b>1.8</b>		<b>Contingency</b>	-	1,161,143	(1,161,143)	
		<b>Grand Total</b>	<b>30,866,302</b>	<b>25,669,330</b>	<b>6,358,115</b>	<b>83</b>