

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	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	
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	
2.1.2.02	2.1.2.02	No. of People trained to facilitate the construction of prototype school	700,000	715,770	(15,770)	
		Component Total: Learning Environment	3,200,000	2,788,151	411,849	87
2.2		Curriculum and Assessment				
2.2.2	CDC	Dev. of Grade 10 specification grid for 9 optional subjects	93,985	93,985	-	
2.2.2.05	2.2.2.05	No. of monitoring and evaluation reports prepared	93,985	93,985	-	
2.2.3	CDC	Education for Work Research	1,924,950	-	1,924,950	
2.2.3.01	2.2.3.01	No. of Research reports on education- wrok final	1,252,450	-	1,252,450	
2.2.3.02	2.2.3.02	No. copies fo final report print & disseminated	672,500	-	672,500	
2.2.4	CDC	Elaboration of content for Gr 9 and 10	2,500,000	1,262,960	1,237,040	
2.2.4.01	2.2.4.01	No. of gr. 9 and 10 subjects esaborated	2,350,000	1,262,960	1,087,040	
2.2.4.02	2.2.4.02	No. of copies of elaborated subjects printed and distribution	150,000	-	150,000	
		Component Total: Curriculum and Assessment	4,518,935	1,356,945	3,161,990	30
2.4		Institutional Management and Capacity Building				
2.4.1	NCED	Implementation of NCED Capacity Development Plan	18,291,161	13,742,909	4,548,252	
2.4.1.01	2.4.1.01	A.1 No of Performance mgnt. System (Nav:Better mgmt system introduced & practise)	2,136,515	1,379,258	757,257	
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	569,580	1,030,420	
2.4.1.03	2.4.1.03	B.5 No of master trainers/executives/managers who have upgraded (Nav:u	450,000	216,589	233,411	
2.4.1.04	2.4.1.04	No. of NCED Client Satisfaction Survery completed (Nav:Project Mgmt system improved/modernised)	1,300,000	898,509	401,491	
2.4.1.05	2.4.1.05	No. of ILCBP evaluations completed (Nav:Research capacity enhanced)	1,000,000	902,000	98,000	
2.4.1.06	2.4.1.06	G.17 No of reports of monitoring and follow-up to the performance (Nav:In	200,000	26,186	173,814	
2.4.1.07	2.4.1.07	No of ETCs equipped/developed to perform as regional HUB to (Nav:Master trainers trained)	850,000	386,213	463,787	
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	1,200,181	599,819	
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	330,700	719,300	
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	48,195	401,805	
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	7,785,499	(330,853)	
2.4.2	MOE	Strengthening of the ICT Capacity of the MOES	3,394,507	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		940,000	
A 1.3	2.4.2.21	No. of MOES staff completing basic level ICT training	300,000		300,000	
A 1.4	2.4.2.22	No. of MOES staff completing advance level ICT training	500,000	33,489	466,511	
A 3.1	2.4.2.01	No. of institutions where server and network systems have been upgrated	149,368	112,000	37,368	
A 3.2	2.4.2.02	No. of institutions where annual maintenance of network and ICT	1,000,000		1,000,000	
A 4.1	2.4.2.16	No. of line agenciesthat have completed website development and/or re-de	400,000	293,295	106,705	
A 6.2	2.4.2.49	Loigistics	105,139	2,842	102,297	
2.4.3	DOE	CD Plan for MOES, CDC, DOE, REDs, DEOs, and RCs	2,000,000	-	2,000,000	
2.4.3.01	2.4.3.01	No. fo organisational capacity dev. plans prepared	2,000,000		2,000,000	
2.4.5	FACS	Capacity Development with the Danida Fellowship Centre	2,399,500	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	313,600	86,400	
2.4.5.05	2.4.5.04	No. MoES staff comleting Fin. mgmt & good governance course.	10,000		10,000	
2.4.5.06	2.4.5.06	No.MoES staff passing through Effective Management Course	675,000	658,350	16,650	
2.4.5.08	2.4.5.07	No.MoES staff completing M.Phil and M.ED course	1,160,000	433,390	726,610	
2.4.5.13	2.4.5.13	No. person complet. HRD program	112,500	109,500	3,000	
2.4.5.24	2.4.5.25	No. of high level officials completing education seminar in China	42,000	36,628	5,372	
2.4.6	DOE	Strengthening of Financial Information Management and Reporting C	1,100,000	550,000	550,000	
2.4.6.01	2.4.6.04	No. of Financial mgmt software developed	500,000	-	500,000	
2.4.6.05	2.4.6.02	No. of school accounting manual developed	600,000	550,000.00	50,000	
2.4.7	NFEC	Institutional Capacity Building of NFEC	9,471,967	3,340,586.60	6,131,380	
2.4.7.11	2.4.7.11	No. of model CLC established	3,000,000	1,400,000	1,600,000	
2.4.7.15	2.4.7.12	No.of districts trainers trained in decentralised planning in 11 districts	1,005,449	223,987	781,462	
2.4.7.17	2.4.7.14	No. -Social mobiliser trained(5 pers.- 165 VDC)	875,000	519,675	355,325	
2.4.7.19	2.4.7.18	No. of persons trained in Action Research carried out Abroad	1,561,518		1,561,518	
2.4.7.20	2.4.7.16	No.training manual dev. for action Research	20,000		20,000	
2.4.7.21	2.4.7.17	No. of district level researchers trained in Action Research	730,000	330,170	399,830	
2.4.7.23	2.4.7.19	No. of monitoring /follow up visits carried out	200,000	64,296	135,704	
2.4.7.24	2.4.7.20	No. dissemination workshop conduct	10,000	9,800	200	
		Post Training activities				
2.4.7.26	2.4.7.22	No. of sets of performance indicator(set/framework) dev.	50,000	43,500	6,500	
2.4.7.27	2.4.7.23	No. copies of Materials that has been reviewed, finalised & printed	100,000	134,338	(34,338)	
2.4.7.28	2.4.7.24	No. of person completing Monitor & Supervision oreintation.	520,000	485,000	35,000	
2.4.7.29	2.4.7.25	No. of districts where intensive monitoring system has been carried out	500,000		500,000	
2.4.7.30	2.4.7.26	No. monitoring report prepared & disseminated	300,000	129,820	170,180	
2.4.7.31	2.4.7.27	No. person participating in study/monitoring visits abroad	300,000		300,000	

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2.4.7.32	2.4.7.28	No. of support/follow-up visits conducted	300,000		300,000	

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2.4.8	MOE	Strength. of Edu. Sector Policy & Legal Framework	2,462,500	1,237,345	1,225,155	
2.4.8.01	2.4.8.01	Legal map prepared	510,000	510,000	-	
2.4.8.02	2.4.8.02	Report for develop of necessary prov. amendment	752,500	727,345	25,155	
2.4.8.04	2.4.8.10	No. edu. sect. plan stakeholders inf. & const.	1,200,000		1,200,000	
2.4.10	DOE	Support to activities in ASIP	5,575,750	5,042,461	533,289	
2.4.10.03	2.4.10.11	No. of Earthquake risk red. seminars don. NSET	200,000	200,000	-	
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)	
2.4.10.05	2.4.10.14	Managed schools system functioning at DoE as demonstrated by ability-report	1,475,750	1,531,762	(56,012)	
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)	
2.4.10.08	2.4.10.18	No. of senior level managers oriented on procurement acts,rules and regula	250,000	231,375	18,625	
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)	
2.4.10.10	2.4.10.20	No. of stakeholders consultation reports prepared on teacher management	1,000,000	183,757	816,243	
2.4.10.11	2.4.10.21	No. of ESPCSIM software developed and functioning in cooperation with Un	250,000		250,000	
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	
2.4.12	FACS	Strengthening of FACS	2,500,000	2,135,581.44	364,419	
2.4.12.01	2.4.12.08	No. of EFA/SESP consultation/Review missions conducted	500,000	221,250	278,750	
2.4.12.06	2.4.12.12	No. of copies of SSR Plan, including VCDF,EMF,GAAP in English and Nep	2,000,000	1,914,331	85,669	
2.4.13	FACS	Spilled over activities from previous years	390,000	26,600	363,400	
2.4.13.01	2.4.13.01	No. of candidate passing through Master course	310,000	26,600	283,400	
2.4.13.02	2.4.13.03	No. of M.ED & M.Phil nominees supported for final dissertation	80,000	-	80,000	
2.4.17	DOE	National School Health & Nutrition Strategy	1,722,000	1,706,210	15,790	
2.4.17.01	2.4.17.03	No. of study of hygiene & nutrition practices in selected school conducted a	522,000	521,500	500	
2.4.17.02	2.4.17.04	No. of National school health & nutrition strategy Paper printed and dissem	1,200,000	1,184,710	15,290	
2.4.20	MOE	Construction of building scholarship/Canteen	625,000	611,266	13,734	
2.4.20.05	2.4.20.05	No. of Que Management Systems installed and functioning at Scholarship	500,000	397,900	102,100	
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)	
2.4.22	OCE	SLC Examination Software Development	138,000	138,000	-	
2.4.22.07	2.4.22.07	No. of customised software designed, tested&inst-OCE/REDs	138,000	138,000	-	
2.4.23	CDC	Document. of CDC's work, visu. dess. & telecast	266,000	230,000	36,000	
2.4.23.02	2.4.23.02	No. visualization (documentaries) and & telecast made of CDC's work.	116,000	116,000	-	
2.4.23.03	2.4.23.03	No. of disseminations made to the public	150,000	114,000	36,000	
2.4.25	MOE	Strength. of compliance monitoring through enhanced inspection in t	147,000	515,398	(368,398)	
2.4.25.03	2.4.25.01	No. of databases developed and functioning	147,000	515,398	(368,398)	
2.4.27	MOE	Water-proofing & Leakage Prevention of MOE Roof Area, Phase II	925,000	919,625	5,375	
2.4.27.01	2.4.27.01	No. of water-profiling & leakage prevention Plans completed	925,000	919,625	5,375	
2.4.28	TRO	Furbishment of School Teacher Record Office	1,707,413	1,676,518	30,895	
2.4.28.01	2.4.28.01	No. of Furniture & Furnishing Works Plans completed	1,707,413	1,676,518	30,895	
2.4.29	CDC	Maintenance of Meeting Hall	1,575,000	1,331,322	243,678	
2.4.29.01	2.4.29.01	No. of meeting halls maintained and made functional	1,575,000	1,331,322	243,678	
2.4.30	MOE	Provision of minimum physical facilities in School Inspectorate	1,500,000	912,885	587,115	
2.4.30.01	2.4.30.01	No. of phsical facilities upgradation plans completed for the School Inspect	1,500,000	912,885	587,115	
2.4.31	OCE	Improved Water supply at OCE	1,900,000	1,593,367	306,633	
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	
		Component Total: Institutional Management & Capacity Building	58,090,798	37,703,167	20,387,631	65
2.6	2.6	ESAT participation in regular program activities				
	2.6	Component Total: ESAT participation in regular program activities	50,000	48,211	1,789	96
2.5	2.5	Contingency				
	2.5	Component Total: Contingency	250,000	374,747.00	(124,747)	150
		Grand Total	66,109,733	42,271,221	23,838,512	64

As per Navision 41845143.38
Difference (FACS) 426,078.00