

Planning and Monitoring Sheet
Danida Direct Funding

16 July to 31 December 2009

ESAT Code	Activity Area	Agency	Output Description	Target End Dec 2009	Budget Jul-Dec '09	Achievement 16 July to 31 December 2009						Remarks	
						End Aug	End Sep	End Oct	Achievement in % of target	Accumulated achievement	Accumulated Expenditure		
EFA						Total for EFA Programme (NRS)						30,866,302	25,669,331
1.2	Ensuring access to education for all		Component Total		9,335,000	8,790,032							
1.2.3	Development of School Mapping	DOE	Activity Area Total		800,000						665,119		
		02	No. of districts where school mapping exercise has been completed	4	800,000	0	0	3	75%	3	665,119		
1.2.4	Improving physical progress reporting	DOE	Activity Area Total		950,000						886,915		
		03	No. of softwares developed and installed	1	650,000	1	0	0	100%	1	599,420		
		04	No. of districts fully oriented on physical progress reporting software	1	300,000	0	15	0	1500%	15	287,495		
1.2.5	Increasing the use and reliability of EMIS data	DOE	Activity Area Total		1,750,000						1,226,708		
		01	No. of individual school report cards developed and distributed	31,156	800,000	0	31156	0	100%	31156	641,000		
		02	No. of training packages on use of school report card & educational indicators prepared	1	100,000	0	1	0	100%	1	0		
		05	No. of new consolidated /integrated school record-keeping format and operation manual developed	1	150,000	0	0	1	100%	1	28,000		
		06	No. of school record keeping operations manual and formats developed and endorsed by stakeholders	31,156	700,000	0	0	54	100%	54	557,708		
1.2.6	Strengthening of the DEP process and its linkages with the	DOE	Activity Area Total		600,000						892,770		
		04	No. of districts fully oriented on Child-Tracking	4	600,000	2	0	0	50%	2	892,770		
1.2.7	Empowering PTA and SMC s to perform social audits	DOE	Activity Area Total		5,235,000						5,118,520		
		03	No. of trainers trained	50	735,000	65	0	0	130%	65	733,412		
		04	No. of schools where 1 HT and 1 SMC member have completed orientation course	8,000	4,500,000	4999	0	0	62%	4999	4,385,108		
1.3	Meeting the learning needs of all		Component Total		12,996,302						8,224,291		
1.3.2	Material development to enhance	DOE	Activity Area Total		4,304,000						4,020,640		
		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	0	0	2	40%	2	4,020,640		
1.3.3	Training of Local Level Curriculum Planning and Design	CDC	Activity Area Total		1,390,000						864,769	Closed	
		02	No. of MTOT manual developed	1	90,000	0	0	1	100%	1	90,000		
		03	No. of people trained (12 persons * 5 regions = 60)	60	1,300,000	0	0	60	100%	60	774,769		
1.3.4	Mother tongue Textbooks	CDC	Activity Area Total		91,302						91,302	Closed	
		01	No. of Evaluation Reports of Mother-tongue textbook initiatives prepared	1	91,302	0	0	1	39%	1	91,302		
1.3.5	Nepali Children's Dictionary	CDC	Activity Area Total		2,950,000						1,628,319		
		05	No. of Nepali children's dictionary printed and distributed	35,000	2,950,000	0	0	20000	57%	20000	1,628,319	Closed	
1.3.6	Development and distribution of CAS Resource Manual	CDC	Activity Area Total		2,540,000						236,371	Closed	
		01	No. of CAS Resource Manual developed, printed and distributed	35,000	2,540,000	0	0	0	0%	0	236,371		
1.3.7	Distribution of Materials	CDC	Activity Area Total		1,721,000						1,382,890		
		01	No. of completed materials dictributed to beneficiaries (local curriculum implementation guidelines, Grade 3 teachers guide, and Gyan Kosh dictionary)	3	1,721,000	0	0	3	100%	3	1,382,890		
1.4	Reducing adult illiteracy		Component Total		3,235,000						2,702,392		
1.4.2	Formulation of Village Education Plans	NFEC	Activity Area Total		3,235,000						2,702,392		
		02	No. of supplementary training manual developed	1	235,000				0%	0	63,880		
		04	No. of consolidated VEPs formulated	14	1,500,000			14	100%	14	1,311,171		
		05	No. of functional databases established at Program VDC	505	150,000				0%	0	140,000		
		06	No. of compiled version of developed VEPs prepared	1	100,000				0%	0	140,000		
		07	No. of monitoring visits carried out and reports prepared in programme districts	11	350,000			50%	50%	0.5	257,818		
		08	No. of districts provided w. consolidated database and trained	30	300,000		30%	70%	100%	30	268,852		
		09	No. of VDCs and CLCs provided with printed version of database	505	600,000		30%	70%	100%	505	520,671		
1.5	Eliminating gender disparity		Component Total		300,000						203,757		
1.5.1	Development of Code of Conduct for gender policy implementation	MOE	Activity Area Total		300,000						203,757		
		02	No. of Code of Conduct disseminated	1	300,000	0	0	1	100%	1	203,757		
1.6			Component Total		400,000						0		
1.6.1	Definition of Quality Education	DOE	Activity Area Total		400,000						0		
		01	No. of reports defining quality education in the Nepalese context and identifying quality minimum standards	1	400,000	0	0	0	0%	0	0		
1.7	ESAT Operation		Component Total		4,600,000						4,587,716		
1.8	Contingency				0						1,161,143		
SESP						Total for SESP Programme (NRS)						66,109,733	42,271,222
2.1	Learning Environment		Component Total		3,200,000						2,788,151		
2.1.2	Construction of Prototype Environmental & Child Friendly School	DOE	Activity Area Total		3,200,000						2,788,151		
		01	No. of environmental- and child friendly prototype schools constructed	1	2,500,000	0	0	0	0%	0	2,072,381	Completion by end Jan. 2010	
		02	No. of People trained to facilitate the construction of prototype school	12	700,000	0	12	0	100%	12	715,770		
2.2	Curriculum and Assesment		Component Total		4,518,935						1,356,945		
2.2.2	Development of Grade 10	CDC	Activity Area Total		93,985						93,985	Closed	

	specification grid for 9 optional	05	No. of monitoring and evaluation reports prepared	1	93,985	0	0	1	100%	1	93,985	
2.2.3	Education for Work Research	CDC	Activity Area Total		1,924,950						0	Closed
		01	No. of research reports on Education for Work finalised	1	1,252,450				100%	0	0	
		02	No. of copies of Final Report printed and disseminated	2,000	672,500				0%	0	0	
2.2.4	Elaboration of content for Gr. 9 and 10 (6 core + 9 optional)	CDC	Activity Area Total		2,500,000						1,262,960	Closed
		01	No. of gr. 9 and 10 subjects elaborated (6 core + 9 optional)	15	2,350,000	0	0	6	40%	6	1,262,960	
		02	No. of copies of elaborated subjects printed and distributed (100 copies/subject)	1,500	150,000	0	0	0	0%	0	0	
2.4	Institutional management & capacity building		Component Total		58,090,798						37,703,168	
2.4.1	Implementation of NCED Capacity Development Plan	NCED	Activity Area Total		18,291,161						13,742,910	
		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	0	1	100%	1	1,379,258	
		02	No. of master trainers completing co-branded course in Mathematics, English and Science with International expert input	15	1,600,000	0	0	15	100%	15	569,580	
		03	No. of master trainers/executives/managers who have upgraded their professional profile/performance through graduated in various international seminars/internships/workshops	6	450,000	0	0	0	0%	0	216,589	
		04	No. of NCED Client Satisfaction Surveys completed	1	1,300,000	0	0	25%	25%	0.25	898,509	
		05	No. of ILCBP evaluations completed	1	1,000,000	0	0	50%	50%	0.5	902,000	
		06	No. of reports of monitoring and follow-up to the performance of trained graduates produced by LET members/experts	1	200,000	0	0	1	100%	1	26,186	
		07	No. of ETCs equipped /developed to perform as regional HUB to facilitate the post training reform initiatives	2	850,000	0	0	2	100%	2	386,213	
		08	NCED-AIT ILCBP for 2nd phase prepared and finalised	1	1,800,000	0	0	25%	25%	0.25	1,200,181	
		09	No. of LET offices equipped with essential set of materials and equipment	1	1,050,000	0	0	1	100%	1	330,700	
		10	No. of finance officers/executives passing out from AIT in a one-week customised training/internship course	5	450,000	0	0	0	0%	0	48,195	
		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	0	1	100%	1	7,785,499	
2.4.2	Strengthening of MOE's ICT	MOE	Activity Area Total		3,394,507						441,626	
		1.1	No. of people completing advanced level professional training for ICT (upgrade 8 persons from MCSA to MCSE, 8 persons completing Cisco Certified Network Administrator(CCNA))	16	940,000				0%	0	0	
		1.3	No. of MOE staff completing basic level ICT training	300	300,000				0%	0	0	
		1.4	No. of MOE staff completing advanced level ICT training	300	500,000				0%	0	33,489	
		3.1	No. of institutions where server and network systems have been upgraded (MOE, DOE, CDC, NCED, TRO, OCE, and TSC)	8	149,368				0%	0	112,000	
		3.2	No. of institutions where annual maintenance service of networking and ICT equipment has been completed	8	1,000,000				0%	0	0	
		4.1	No. of line agencies that have completed website development and/or re-design	3	400,000				0%	0	293,295	
		6.2	Logistics		105,139				#DIV/0!	0	2,842	
2.4.3	Preparation of Capacity Development Plan	DOE	Activity Area Total		2,000,000						0	
		01	No. of Organisational Capacity Development Plans prepared	1	2,000,000	0	0	0	0%	0	0	
2.4.5	Capacity development with the Danida Fellowship Centre and other international institutions	FACS	Activity Area Total		2,399,500						1,551,468	Closed
		02	No. of MOES officials completing IELTS/TOEFL professional writing course in English language	5	400,000	0	0	5	100%	5	313,600	
		05	No. of MOES staff completing Financial Management & Good Governance course	1	10,000	0	1	0	100%	1	0	
		06	No. of MOES staff passing through Effective Management for Development towards 2015 Course	3	675,000	0	0	3	100%	3	658,350	
		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	15	0	12	180%	27	433,390	
		13	No. of persons completing Integrated Human Rights in Development programme	1	112,500	1	0	0	100%	1	109,500	
		24	No. of high level officials completing education seminar in China	1	42,000	0	1	0	100%	1	36,628	
2.4.6	Strengthening of Financial Information Management and Reporting Capacity	DOE	Activity Area Total		1,100,000						550,000	
		01	No. of financial management software developed	1	500,000	0	0	0	0%	0	0	
		05	No. of school accounting manuals developed	1	600,000	0	0	1	100%	1	550,000	
2.4.7	Institutional capacity Building of NFEC	NFEC	Activity Area Total		9,471,967						3,340,586	Closed
		2.4.07.11	No. of Model CLCs established	5	3,000,000			5	100%	5	1,400,000	
		2.4.07.15	No. of district trainers trained in decentralised planning in 11	33	1,005,449		33		100%	33	223,987	
		2.4.07.17	No. of Social Mobilizer trained (5 persons in each of 165 VDCs)	825	875,000		825		100%	825	519,675	
		2.4.07.19	No. of persons trained in Action Research abroad	10	1,561,518				0%	0	0	
		2.4.07.20	No. of training manual developed for Action Research	1	20,000	1			100%	1	0	
		2.4.07.21	No. of district level researchers trained in Action Research	50	730,000	50			100%	50	330,170	
		2.4.07.23	No. of monitoring/follow-up visits carried out	20	200,000			20	100%	20	64,296	
		2.4.07.24	No. of dissemination workshops conducted	1	10,000			1	100%	1	9,800	
			Post Training activities									
		2.4.07.26	No. of sets of performance indicator (set or framework)	1	50,000	1			100%	1	43,500	
		2.4.07.27	No. of copies of materials that has been reviewed, finalised and	500	100,000			500	100%	500	134,338	
		2.4.07.28	No. of persons completing Monitoring & Supervision orientation	60	520,000		60		100%	60	485,000	
		2.4.07.29	No. of districts where intensive monitoring system has been	30	500,000				0%	0	0	
		2.4.07.30	No. of monitoring reports prepared and disseminated	1	300,000			1	100%	1	129,820	
		2.4.07.31	No. of persons participating in study/monitoring visits abroad (2 visitsx5 persons on each visit)	1	300,000				0%	0	0	
		2.4.07.32	No. of support/follow-up visits conducted	1	300,000				0%	0	0	
2.4.8	Strengthening of Education Sector Policy & Legal Framework	MOE	Activity Area Total		2,462,500						1,237,345	Closed
		01	No. of Legal map prepared (carry over)	1	510,000	0	0	1	100%	1	510,000	

		02	Report for the development of necessary provisions, incl. amendments in Education Act/Regulation	1	752,500	0	0	1	100%	1	727,345	
		04	No. of Education Sector Plan stakeholder information and consultation rounds	6	1,200,000	0	0	0	0%	0	0	
2.4.10	Support to activities in ASIP	DOE	Activity Area Total		5,575,750						5,042,461	
		03	No. of earthquake risk reduction seminars conducted w. NSET Nepal	1	200,000	1	0	0	100%	1	200,000	
		04	No. of schools where the ICT in education initiative has been piloted	10	1,050,000	0	0	10	100%	10	1,464,832	
		05	No. of DEO/RED planning officers trained for expanding the concept of Lead Community Managed Schools	97	1,475,750	0	0	97	100%	97	1,531,762	
		06	No. of personnel oriented on girls strategy paper for creating/dev base line indicators	1	600,000	1	0	0	100%	1	841,460	
	New	08	No. of Senior-level managers oriented on procurement acts, rules and regulations	25	250,000	0	0	25	100%	25	231,375	
	New	09	No. of officers trained in the application of procurement act, rules and regulations	25	500,000	0	0	25	100%	25	548,875	
	New	10	No. of stakeholder consultation reports prepared on teacher management, secondary education management, and free education	1	1,000,000	0	0	1	100%	1	183,757	
	New	11	No. of ESPCSIM software developed and functioning in cooperation with Unesco	1	250,000	0	0	0	0%	0	0	
	New	17	No. of annual policy and ASIP briefing for DEOs and REDs completed	1	250,000				0%	0	40,400	
2.4.12	Strengthening of the Foreign Aid Coordination Section (FACS)	FACS	Activity Area Total		2,500,000						2,135,581	Closed
		01	No. of annual review/consultation missions completed	1	500,000	0	0	1	100%	1	221,250	
		06	No. of copies of SSR Plan, including VCDF, EMF, GAAP in English and Nepali, edited, printed and distributed	1,000	2,000,000	0	0	1,000	100%	1000	1,914,331	
2.4.13	Support to MOES Masters Studies (6 candidates @ NRS 220,000 pr candidate)	FACS	Activity Area Total		390,000						26,600	Closed
		01	No. of candidates passing through Masters course	6	310,000	0	1	0	17%	1	26,600	
		02	No. of M.ED. & M. Phil nominees supported for final dissertation	4	80,000	0	0	0	0%	0	0	
2.4.17	National School Health and Nutrition Strategy	DOE	Activity Area Total		1,722,000						1,706,210	
		01	No. of studies of hygiene and nutrition practices in selected schools conducted	1	522,000	1	0	0	100%	1	521,500	
		02	No. of National School Health and Nutrition Strategy Paper printed and disseminated	1	1,200,000	0	0	1	100%	1	1,184,710	
2.4.20	Construction of Scholarship Section	MOE	Activity Area Total		625,000						611,266	
		05	No. of Que Management Systems (QMS) installed and functioning at Scholarship section	1	500,000	0	0	1	100%	1	397,900	
		06	No. of rooms where carpets have been laid and curtains installed (and 1 vacuum cleaner procured)	3	125,000	0	0	3	100%	3	213,366	
2.4.22	Software development with OCE	OCE	Activity Area Total		138,000						138,000	
		07	No. of customised software designed, tested, and installed in OCE and REDs	1	138,000				0%	0	138,000	
2.4.23	Documentation of CDC's Work	CDC	Activity Area Total		266,000						230,000	Completed
		02	No. of visualisations and telecasts made of CDC's work	1	116,000	0	0	1	100%	1	116,000	
		03	No. of disseminations made to the public	?	150,000			1	#VALUE!	1	114,000	
2.4.25	Strengthening of compliance monitoring	MOE	Activity Area Total		147,000						515,398	
		03	No. of databases developed and functioning (based on data collected)	1	147,000				50%	0	515,398	
2.4.27	Water-proofing & Leakage Prevention of MOE Roof Area, Phase II	MOE	Activity Area Total		925,000						919,625	Closed
			No. of water-proofing and leakage prevention plans completed	1	925,000	0	0	1	100%	1	919,625	
2.4.28	Furbishment of School Teacher Record Office	TRO	Activity Area Total		1,707,413						1,676,518	Closed
			No. of Furniture and Furnishing Work Plans completed	1	1,707,413	0	0	1	100%	1	1,676,518	
2.4.29	Maintenance of Meeting Halls	CDC	Activity Area Total		1,575,000						1,331,322	Closed
			No. of meeting halls maintained and made functional	3	1,575,000	0	0	3	100%	3	1,331,322	
2.4.30	Provision of minimum physical facilities in School Inspectorate	MOE	Activity Area Total		1,500,000						912,885	Closed
			No. of physical facilities upgradation plans completed for the School Inspectorate	1	1,500,000	0	0	1	100%	1	912,885	
2.4.31	Improved water supply at OCE	OCE	Activity Area Total		1,900,000						1,593,367	
			No. of improved water supply schemes completed at OCE	1	1,900,000	0	0	1	100%	1	1,593,367	
2.5	ESAT participation	ESAT	Component Total		50,000						48,211	
	CONTINGENCY				250,000						374,747	for PCRs

	Budget	Expenditure
EFA	30,866,302	25,669,331
SESP	66,109,733	42,271,222
DF Tot	96,976,035	67,940,553

Agency	Budget (NRS)	Expenditure (NRS)	Utilisation
CDC	15,052,237	7,121,918	47.3%
DOE	27,636,750	22,897,494	82.9%
ESAT/O&M	4,650,000	4,635,927	99.7%
FACS	5,289,500	3,713,649	70.2%
MOE	9,354,007	4,841,902	51.8%
NCED	18,291,161	13,742,910	75.1%
NFEC	12,706,967	6,042,978	47.6%
OCE	2,038,000	1,731,367	85.0%
TRO	1,707,413	1,676,518	98.2%
Contingencies	250,000	1,535,890	614.4%
Total	96,976,035	67,940,553	70.1%