

**Danida Direct Funding**

**Steering Committee**

**Annual Work Plan & Budget**

**for**

**16 July 2007 to 15. July 2008**

**&**

**Tentative Budget for the Fiscal Year 2008/09**

**16 July 2007**

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## **LIST OF ACRONYMS AND ABBREVIATIONS**

ASIP	Annual Strategic Implementation Plan
AWP&B	Annual Work Plan & Budget (for Direct Funding)
CDC	Curriculum Development Centre
Danida	Danish International Development Assistance
DDC	District Development Committee
DEC	District Education Committee
DEP	District Education Plan
DEO	District Education Office
DF	Direct Funding
DKK	Denmark Kroner
DOE	Department of Education
ECD	Early Childhood Development
EFA	Education for All
EOD	Embassy of Denmark
ESAT	Education Sector Advisory Team
FACS	Foreign Aid Coordination Section (of the MOES)
FMR	Financial Monitoring Report
GIS	Geographical Information System
ICT	Information and Communication Technologies
JFA	Joint Financing Arrangement
MDA	Mid-Decade Assessment
MDG	Millennium Development Goals
MOES	Ministry of Education & Sports
NFEC	Non-Formal Education Centre
NRS	Nepali Rupees
PRSP	Poverty Reduction Strategy Paper
PTTCS	Primary Teacher Training Centres
SC	Steering Committee (for management of the Direct Funding facility)
SESP	Secondary Education Support Programme
SIP	School Improvement Plan
SMC	School Management Committee
SSA	School Sector Approach (often used in the context of the School Sector Reform)
TA	Technical Assistance
UN	United Nations
VDC	Village Development Committee
VEC	Village Education Committee
VEP	Village Education Plan
WEP	Women Education Programme

# I INTRODUCTION

This Direct Funding (DF) Annual Work Plan & Budget (AWP&B) describes the budget requirement for carrying out a number of on-going and newly proposed activities over the period starting from 16 July 2007 to 15 July 2008 as well as the expected outputs that will be produced as a result of these activities.

In addition, by including 2008/09 as a rolling-year, the AWP&B also includes an early indication of the level of resources required for DF activities during the last year of the programme. Such an early indication is important in order for the Steering Committee (SC) to monitor and make a timely and informed decision on whether or not it will make sense to transfer DF resources to the pool or basket, and if it makes sense, how much can be transferred without jeopardising on-going and planned DF activities.

In keeping with the principles of the Joint Financing Arrangement (JFA) this plan is output-based. This means that focus is on describing and communicating the key outputs that will be produced within each Activity Area and the estimated cost of delivering these outputs. Because this planning and budgeting method is relatively new to many partners there has been some confusion on how to go about planning and implementing DF activities, which in turn has caused delays in implementation. In addition, many implementing agencies have been over-optimistic in terms of their implementation capacity, often forgetting that DF activities represents an additional workload to staff that is already very busy. The six months period from 1<sup>st</sup> of January to 15 of July 2007 has in many ways been a 'learning-by-doing' period where the DF facility has been re-vitalised and SC members, concerned implementation staff and the FACS/ESAT secretariat have had to get used to the new planning modality as well as revised rules and regulations for the use of DF.

With a view to facilitate a more smooth implementation of DF activities over the coming year, the FACS/ESAT has designed and conducted a two-days training session for responsible staff from all interested agencies. An extra effort has been made to help implementing agencies understand the DF planning modality as well as the key rules and regulations to be followed during implementation. Help has also been extended to implementing agencies for making their expected outputs specific and measurable in terms of quantity as well as quality whenever possible. When outputs are properly defined in terms of quantity and quality, this form of results-oriented planning facilitates monitoring and reporting on progress and makes it easier for SC members to perform their management oversight duties and assess whether they are getting value for money.

One of the major arguments in favour of the DF mechanism remains the need for a tool to address issues and problems that could not be foreseen at the very outset of the normal planning process. DF is intended as such a flexible mechanism that provides partners with access to resources needed to address problems and issues as they emerge during implementation of the regular programmes. Hence, because of the need to be flexible and responsive to needs as and when they emerge, this AWP&B should not be seen as a final blue print or catalogue that includes everything that will be implemented with DF over the coming year. Rather the AWP&B in its current form should be seen as a document reflecting the present situation and information among partners who have prepared their work plans and submitted their output targets and budgets for the coming year in accordance with their situation and priorities at this time of the year. As we move into the new fiscal year and start implementation of the regular programmes as well as DF activities, the situation may change leading to a change in needs and priorities. For this reason this AWP&B should be seen as a flexible plan that is subject for review and revision by the SC every quarter.

## II ACTIVITY OUTLINE AND OUTPUTS BY COMPONENT

This section of the AWP&B provides an overview of all new and old Activity Areas that have been approved for support under the DF modality by the SC during its meeting on the 9<sup>th</sup> of July 2007. This section presents the approved budget for the coming year as well as the expected outputs to be produced within these Activity Areas and the required budget in Nepali Rupees (NRS).

Activity Areas in this context should be understood as micro projects or a cluster of logically and inter-related activities at the sub-component level designed to produce specific outputs that are considered necessary to either facilitate the smooth implementation of the overall programmes or add value to or improve synergies between already ongoing activities.

The point of departure for the DF planning process has been the draft ASIP 2007/08, the EFA and SESP core documents, and the MOES Business Plan. In addition, new issues and needs emerging as a result of the on-going school sector reforms have also been considered and included when found necessary.

### 1 EDUCATION FOR ALL

#### 1.1 Expanding Early Childhood Development

##### 1.1.1 Preparation of Situation Analysis and Review of ECD 2015 Strategy

This Activity Area implemented by the ECD section of the DOE is aimed at providing a framework for a more coordinated and effective effort for the provision of ECD services. There have been some delays due to changes of staff, and political unrest and lock-ups that have prevented the conduction of scheduled meetings and consultations.

The Draft Annual Strategic Implementation Plan (ASIP) presented to donors in May stressed that the expansion of the ECD network will continue to be a strategic priority. It also pointed out that a better understanding of the issues involved in or barriers to the delivery of effective ECD services is an equally important strategic priority.

Over the coming year, this Activity Area will produce: 1) a new ECD situation analysis; 2) a revised ECD strategy; and 3) a set of ECD minimum standards. These three inter-linked outputs are designed as a response to the strategic priorities described in the ASIP, including, but not only limited to finding answers to questions such as how to:

- attract and retain good ECD facilitators;
- ensure that all ECD facilitators possess basic skills;
- ensure access to the most needy communities;
- use modern media and forge strategic partnerships with concerned communities and interested I/NGOs, CBOs, and civil society organisation with a view to mobilising adequate resources and exchanging lessons learned and good practice; and
- identify, document and learn from best practices in the ECD field.

**Summary Table 1.1: Expanding Early Childhood Development**

Sl.No.	Activity Area/Output Description	FISCAL YEAR 2007/08		ROLLING YEAR 2008/09	
		Target	Budget*	Target	Budget*
1.1.1	<b>Preparation of Situation Analysis and Review of ECD 2015 Strategy</b>		1,200,000		0
	New situation analysis prepared	1	600,000	0	0
	New revised ECD strategy prepared	1	160,000	0	0
	Set of ECD minimum standards prepared	1	440,000		
	<b>TOTAL</b>		<b>1,200,000</b>	<b>0</b>	<b>0</b>

\* Note: All figures are in Nepali Rupees (NRS)

## **1.2 Ensuring Access to Education for All Children**

### **1.2.1 Development of Inclusive Education Concept and Methods**

The aim of this Activity Area is to first support the further development of the concept of inclusive education and second to facilitate the up-scaling of the concept to the national level with a view to increase access to education for children from marginalised groups.

The work on preparing a set of check-list for up-scaling of inclusive education and code of conduct has partially been achieved. Focus over the coming year will be on the development of a set of learning materials and the reformation of classrooms.

### **1.2.2 Strengthening of School-Level Planning Capacities**

This Activity Area aims to improve the quality and implementation of School Improvement Plans (SIP) through first simplifying the standard forms, rules and regulations and second facilitating the development of school-level capacities for applying an inclusive and participatory approach during the planning process.

During the implementation of this Activity Area it was observed that it was not only the original forms that needed updating; but that there also was a need to substantially re-write many portions of the existing SIP manual. In addition, it was realised that there could be benefits in linking capacity development activities with the school accreditation process, thereby providing a natural goal for the SIP as well as the school-level capacity development efforts.

The material development working group has now prepared a final draft of the SIP training and resource materials and is ready for rolling out the intended plan for strengthening school-level planning capacities through a Training of Trainers approach that is tied up with the school accreditation process. Hence, the training of school representatives and local stakeholders for conducting the self-assessment step of the school accreditation process is expected to lend itself for the setting of targets for the SIP at the school level which in turn will help make SIPs more result-oriented.

The key target over the coming year is to complete the training of Master Trainers at central level and the training of trainers at the RC level, and thereafter to complete the SIP capacity building programme for 150 schools.

### **1.2.3 Development of School Mapping Capacity**

The medium-to-long term aim of this Activity Area is to achieve a more efficient and effective planning and allocation of resources. The short term goal is to develop capacity at the DOE to use Geographic Information Systems (GIS) to identify spatial patterns and monitor developments in key educational indicators which in turn will facilitate more effective planning and allocation of resources. At present the DOE is developing a first model based on data for Dhading district that will make it possible for stakeholders to visually get an overview of the demand for and supply of educational services.

Progress in this Activity Area has been hampered by partly problems in obtaining the base-maps and data layers for Nepal from either the Department of Survey or the National Planning Commission; and partly by the unexpected high price of obtaining the GIS software. While the DOE is working with the development of the first GIS model with borrowed software and base-maps, efforts to obtain the recommended data and software at a reasonable price or even free of charge continue. However, in the event that this is not possible, a budget line for the procurement of the GIS software has been included in the budget for the coming year. This budget is based on the quotation from the only authorised dealer of the GIS software.

Apart from continuing the development of the GIS model, focus over the coming year will be to complete school mapping exercises in all the three SSA pilot districts (Rasuwa, Kapilbastu and Dhadeldura). This exercise will be based on the updated school- and household survey forms and modalities developed with the NFEC and already in use for the preparation of Village Education Plans (VEP). The DOE is already working in close consultation with the NFEC to ensure data compatibility in both the school mapping and VEP preparation exercises. It is important that this good cooperation is maintained during the conduction of school mapping exercises in all the SSA districts. The data to be collected through both the school mapping and VEP preparation exercises will be stored electronically in databases and processed using the GIS model to provide new information that will contribute to developing a better overview of the situation and provide a basis for informed decision-making in the future.

### **1.2.4 Improving physical progress reporting**

This Activity Area aims to help DEOs develop their capacity for timely, accurate and comprehensive reporting of physical progress against planned targets through a participatory review of the accuracy of data and information submitted with the trimester reports. The hope is to improve the reliability of data in trimester reports through a joint verification process where problems are identified and actions to reduce or entirely remove them are identified.

Progress till date includes the completion of the first annual data verification report. The round of follow-up consultations on the first verification report with stakeholders is scheduled for the month of July, and the development and installation of software for physical progress reporting will also begin in July 2007.

Over the coming fiscal year the cycle of preparing a data verification report and present findings to and consult with stakeholders on actions to be taken will be repeated. The work on developing and installing software will continue. As of now, it is not foreseen that any activities will be carried out in the last year of the programme.

### **1.2.5 Increasing the use and reliability of EMIS data**

This Activity Area aims to improve the quality and reliability of school-level data submitted through the Flash Reporting mechanism and representing a cornerstone in the DOE's Education Management Information System (EMIS). The immediate focus is on raising an awareness of the need for reliable reporting by providing schools with feedback through school report cards on their submitted data. At the same time, efforts are made to improve school record keeping through the development of a standardised, consolidated and integrated school record keeping operation manual.

Progress has primarily been made in relation to the design and preparation of school report cards to be submitted to all individual schools. The school report card will present key education sector indicators at school-level as part of the efforts to provide schools with feedback to their submitted data. It is envisaged that when the training modules have been rolled out, the information provided with the school report cards will feed into the preparation of SIPs and facilitate more results-oriented SIPs. Due to internal discussions, external consultations and technical problems in designing the school report card feature in the EMIS, it has not been possible to complete the production and dissemination of school report cards.

The original plan remains unchanged apart from minor adjustments. It is expected that most of the planned outputs will be completed over the coming year and that only the production and dissemination of school report cards and the conduction of remaining awareness raising campaigns will continue into the last year of the programme.

### **1.2.6 Strengthening of the DEP Process and its linkages with the SIP, VEP and ASIP**

This Activity Area approved by the SC in its meeting on the 9<sup>th</sup> of July 2007 aims to make plans more responsive to local needs by improving the planning process and strengthen the linkages and synergies between plans at different levels from the school over the VDC and district to the ASIP at the central level.

### **1.2.7 Empowering PTA and SMC members to perform social audit, including orientation on Program Implementation Manual and School Grants Operational Directives**

This Activity Area approved by the SC in its meeting on the 9<sup>th</sup> of July 2007 aims ultimately to achieve a more transparent and effective utilisation of funds at the school level through the development and institutionalisation of social audit practices at the school level. The immediate focus over the coming year will be on the revision of the guidelines and the subsequent roll-out of orientation programs and training to help schools develop the necessary skills and practices.

**Summary Table 1.2: Ensuring Access to Education for All Children**

SI.No.	Activity Area/Output Description	FISCAL YEAR 2007/08		ROLLING YEAR 2008/09	
		Target	Budget*	Target	Budget*
1.2.1	<b>Inclusive Education</b>		<b>3,505,100</b>		<b>1,700,000</b>
	Set of learning materials developed	1	322,800	0	0
	No. of schools that have received the full set of materials	0	0	60	500,000
	No. of schools that have completed the reformation process	150	3,182,300	60	1,200,000
1.2.2	<b>Strengthening of School-Level Planning Capacities</b>		<b>9,375,000</b>		<b>18,300,000</b>
	No. of Master Trainers trained	25	350,000	50	700,000
	No. of training and awareness building materials finalised, printed and distributed	1,500	700,000	3,000	600,000
	No. of trainers trained at RC level	50	225,000	100	500,000
	No. of SMC/HT and other stakeholders complete exposure visits on SIP	125	600,000	300	1,200,000
	No. of schools completing SIP capacity building programme	150	7,500,000	300	15,000,000
	No. of schools passing through school accreditation process	150	0	300	0
	No. of Participatory evaluation of school-level planning capacity completed	0	0	1	300,000
	1.2.3	<b>Development of School Mapping Capacity</b>		<b>9,911,000</b>	
No. of GIS Model and database developed and functioning		1	8,233,000	0	0
No. of districts where school mapping exercise has been completed (SSA - Rasuwa, Kapilbastu, Dhadeldura))		3	1,678,000	6	3,400,000
1.2.4	<b>Improving the physical progress reporting used in the FMR</b>		<b>1,125,000</b>		<b>0</b>
	Preparation of annual data verification reports on quality of previous reports	1	108,000	0	0
	Review of data verification report in consultation with relevant stakeholders	1	426,600	0	0
	Develop and installation of software	1	590,400	0	0
1.2.5	<b>Increasing the use and reliability of EMIS data</b>		<b>6,780,000</b>		<b>1,620,000</b>
	No. of individual school report cards developed and distributed	28,131	1,430,000	28,131	1,400,000
	No. of training packages on use of school report card and educational indicators prepared	1	200,000	0	0
	No. of REDs (5) and districts (75) trained on how to use and disseminate school report cards and work with basic educational indicators	80	2,750,000	0	0
	No. of school report card campaigns using press, local community radio and other stakeholders conducted (3 TV/radio and newspaper at national level, and 5 regional through FM radio stations)	8	300,000	3	220,000
	No. of new consolidated/integrated school recordkeeping formats and operation manual developed	1	300,000	0	0
	No. of schools having received new school keeping records formats and operation manual	28,131	1,400,000	0	0
	No. of new/updated NCED training packages for RPs, SS, HTs and school teachers on school record card, school keeping formats and financial management developed	1	150,000	0	0
	No. of training packages for basic school financial management training to RPs, SSs, relevant DEO staff and HTs developed through NCED	2	250,000	0	0
1.2.6	<b>Strengthening of the DEP process and its linkages with the SIP, VEP and ASIP</b>		<b>11,705,000</b>		<b>0</b>
	No. of Education Sector Planners oriented		800,000		0
	No. of Action plans formulated		300,000		0
	No. of planning process review reports prepared	1	10,205,000		0
	No. of Review Findings sharing sessions completed		400,000		0
	No. of DEPs, MEPs, VEPs and SIPs revised		0		0

		FISCAL YEAR 2007/08		ROLLING YEAR 2008/09	
		1.2.7	Empowering PTA and SMC to perform social audit including orientation on Program Implementation Manual and School Grants Operational Directives		10,100,000
	No. of Guidelines updated	1	100,000	0	0
	No. of schools where PTA and SMC members have been oriented		10,000,000	0	0
	<b>TOTAL</b>		<b>52,501,100</b>		<b>25,020,000</b>

\* Note: All figures are in Nepali Rupees (NRS)

### 1.3 Meeting the Learning Needs of All

#### **1.3.1 Development and adaptation of literacy primers/teaching materials to local needs**

The aim of this Activity Area is to help address the growing need for teaching in mother tongue languages. The immediate goal over the coming year is to complete the preparation of curriculum framework, textbooks and teacher guides and training materials in Abadhi language and to conduct the training of district trainers in the second half of the fiscal year. It is expected that everything will be ready for the full-scale piloting of Abadhi language based schooling in a handful of schools in 2008/09.

#### **1.3.2 Material development to enhance the capacity of multi-grade school teachers and managers' planning, management and teaching**

This Activity Area aims at helping teachers better cope with the challenges of multi-grade teaching through the preparation of a practical handbook on how to plan for and organise teaching a multi-grade classroom environment and the distribution of a kit-box to facilitate multi-grade teaching. Both of these results are expected fully achieved over the coming year after which focus will be on the development of self-learning textbooks and materials suitable for a multi-grade teaching environment in two subjects.

Progress till date has been in the field of developing the need and skills assessment tool for the Practical Handbook, during which it was realised that the content of the teaching kit-box could not be decided before the Practical Handbook had been completed and field tested.

#### **1.3.3 Training on Local Level Curriculum Planning and Design**

This Activity Area that was approved by the SC during its meeting on the 9<sup>th</sup> of July 2007 aims at improving the knowledge of skills in preparing locally relevant curricula.

In the coming fiscal year, the CDC will enhance its own experts' knowledge and skill in designing local level curriculum that are relevant in the local context, following which 25 trainers will be trained. It is expected that the improved capacity for local curriculum design will result in an increased number of local curriculum being developed. This will be monitored and reported on through a follow-up program.

### **1.3.4 Training on Local Level Curriculum Planning and Design**

This Activity Area that was approved by the SC during its meeting on the 9<sup>th</sup> of July 2007 aims to provide 50,000 students with textbooks in their own language.

Focus over the coming year will be on the preparation, printing and distribution of textbooks in Limbu and Maithili language to address student needs. A total of 50,000 students are expected to benefit already in 2007/08. The immediate target group for the coming year are students in Taplejung, Panchtar, Terhathum, Sankhuwasava and Sunsari district with regard to Limbu language; and Saptari, Dhanusha and Sarlahi district with regard to Maithili language.

**Summary Table 1.3: Meeting the Learning Needs of All**

Sl.No.	Activity Area/Output Description	FISCAL YEAR 2007/08		ROLLING YEAR 2008/09	
		Target	Budget*	Target	Budget*
1.3.1	<b>Development and adaptation of literacy primers/teaching materials to local needs</b>		1,095,000		0
	No. of curriculum framework developed in Abadhi language	1	400,000	0	0
	No. of sets of textbooks, TG and training materials developed	4	360,000	0	0
	No. of workshops conducted for finalising textbook and TG	1	50,000	0	0
	No. of district trainers trained	20	60,000	0	0
	No. of Textbook and TG printed and distributed in pilot districts	100	75,000	0	0
	No. of centres established in pilot districts	2	50,000	0	0
	No. of monitoring visits carried out and reports prepared for pilot districts	3	100,000	0	0
1.3.2	<b>Material development to enhance the capacity of multi-grade school teachers and managers' planning, management and teaching</b>		4,150,000		4,000,000
	No. of Practical Handbooks prepared and distributed to teachers working in Multi-grade teaching environment	3,500	2,500,000	0	0
	No. of kit-boxes to schools with Multi-grade teaching problems	150	1,500,000	0	0
	No. of subjects for which Multi-grade teaching self-learning textbooks and materials have been developed	0	150,000	2	3,500,000
	No. of Evaluations of impact of Handbook and Kit-boxes completed	0	0	1	500,000
1.3.3	<b>Training of Local Level Curriculum Planning and Design</b>		1,680,000		0
	No. of CDC experts trained		1,500,000	0	0
	No. of Trainers Trained	25	150,000	0	0
	No. of Follow-up programs completed	1	30,000	0	0
1.3.4	<b>Distribution of Mother Tongue Textbooks</b>		6,204,800		0
	No. of class 1-5 students who have received textbooks in Limbu mother tongue language	25,000	3,102,400	0	0
	No. of class 1-5 students who have received textbooks in Maithili mother tongue language	25,000	3,102,400	0	0
	<b>TOTAL</b>		<b>13,129,800</b>		<b>4,000,000</b>

\* Note: All figures are in Nepali Rupees (NRS)

## **1.4 Reducing Adult Illiteracy**

### **1.4.1 Development of Non-Formal Education (NFE) Alternative-School-Programme**

This Activity Area aims to support the implementation of the recently approved Non-Formal Education Policy by piloting alternative schooling programmes at lower secondary levels in two districts for school drop-outs.

The immediate focus is on development of a tailored framework and modality that will be piloted in selected districts. This work, that to a large extent is a carry over of the unfinished work from the previous year, include the finalisation of the framework and modality for the development of teacher guides, the finalisation of textbooks and self-learning materials and the conduction of testing and research to finalise the programme modality and materials.

### **1.4.2 Formulation of Village Education Plans (VEP)**

This Activity Area aims at supporting the tools for and process of preparing Village Education Plans (VEP) as a vehicle for strengthening decentralised capacities in general and local ownership of education initiatives, priorities and decisions in particular.

Progress till date has been slower than anticipated, mainly die to the political situation that has affected access and the capacity of VDCs to engage in the VEP process. For this reason there are a number of carry-over activities in the 2007/08 plan and budget. One of the most important of these carry over activities is the completion of the Model VEP from a sample VDC. It is expected that this process will provide significant feedback on the current capacity of VDCs to coordinate VEP implementation, oversee and document progress against the agreed milestones and targets, and to take the lead in the review and updating of their VEP as and when required.

The immediate focus over the coming year is on continuing the efforts to develop tools and local capacities to facilitate the VEP preparation process based on a practical 'hands-on' approach where local stakeholders are directly involved in preparing their own plans based on their own analysis of collected data and their own prioritisation of needs to be addressed.

### **1.4.3 Revision and preparation of Texts and Training Materials for WEP**

This Activity Area, approved during the SC meeting held on the 9<sup>th</sup> of July 2007, aims at reviewing the set of texts and training materials for Women Education Programmes (WEP) and updating them to better suit the new situation and to provide a framework of support for the practical implementation of the NFE policy.

**Summary Table 1.4: Reducing Adult Illiteracy**

SI.No.	Activity Area/Output Description	FISCAL YEAR 2007/08		ROLLING YEAR 2008/09	
		Target	Budget*	Target	Budget*
1.4.1	<b>Development of NFE Alternative Schooling Programme for Out-of-School Children</b>		2,742,000		0
	No. of framework and modalities for the development of TG in 6 subjects finalised	6	175,000	0	0
	No. of subjects in which TG has been finalised	6	175,000	0	0
	No. of textbooks and self-learning materials developed and tested (6+6=12)	12	775,000	0	0
	No. of Level Two TB and SLM materials finalised	12	775,000	0	0
	No. of centers in which research activities have been carried out to finalise programme modality	9	220,000	0	0
	No. of TG for level 1 <sup>st</sup> developed and tested	6	330,000	0	0
	No. of monitoring visits and reports prepared to pilot districts	6	292,000	0	0
1.4.2	<b>Formulation of Village Education Plans</b>		7,535,830		10,050,000
	No. of comprehensive model VEP prepared, appraised, finalised, printed and distributed	400	95,000	0	0
	No. of districts provided w. supplementary training manual & forms (following development of supplementary training manuals for comprehensive VEP)	10	500,000	11	750,000
	No. of master trainers trained in programme districts	0	0	11	300,000
	No. of consolidated VEPs formulated (237+34 new VDCs)	271	5,580,000	340	8,360,000
	No. of functional databases established at Program VDC	271	540,000		200,000
	No. of compiled version of developed VEPs prepared	1	220,000	1	140,000
	No. of monitoring visits carried out and reports prepared in programme districts	30	600,000	11	300,000
1.4.3	<b>Revision and preparation of Texts and Training Materials for WEP</b>		1,100,000		0
	No. of sets of Textbook for WEP II reviewed and updated	2	350,000	0	0
	No. of Training manuals of WEP I prepared	1	200,000	0	0
	No. of sets of educational materials for WEP II prepared	1	150,000	0	0
	No. of sets of Facilitator Guide and Training Manual for WEP II updated	2	300,000	0	0
	No. of district trainers trained	80	250,000	0	0
	<b>TOTAL</b>		<b>11,527,830</b>		<b>10,050,000</b>

\* Note: All figures are in Nepali Rupees (NRS)

## 1.5 Eliminating Gender Disparity

### 1.5.1 Development of Code of Conduct for Gender Policy implementation

This Activity Area aims to further develop the policy framework for eliminating gender disparity in primary and secondary education. The immediate focus is on the development of a Code of Conduct for Gender Policy Implementation at all implementation levels. The Code of Conduct is expected to be a practical guide for policy implementation that will help in both programming of new activities as well as in the organisation and implementation of already approved and on-going activities.

It was originally expected that the Code would be produced during first half of 2007. However, a slower, more consultative, approach has been adopted, trying to solicit support from a broader

group of stakeholders as well as building on the staffs who have attended gender training through the Danida Fellowship Centre. It is now expected that the Code of conduct will be completed and disseminated over the coming year, and that the monitoring of actual adherence to and use of the Code and implementation of the adopted gender policies in general will be conducted during 2008/09.

**Summary Table 1.5: Eliminating Gender Disparity**

Sl.No.	Activity Area/Output Description	FISCAL YEAR 2007/08		ROLLING YEAR 2008/09	
		Target	Budget*	Target	Budget*
1.5.1	Development of Code of Conduct for Gender Policy implementation		400,000		300,000
	No. of Code of Conduct prepared	1	100,000	0	0
	No. of Code of Conduct disseminated	1	300,000	0	0
	No. of Monitoring Reports on Code implementation prepared	0	0	1	300,000
	<b>TOTAL</b>		<b>400,000</b>		<b>300,000</b>

\* Note: All figures are in Nepali Rupees (NRS)

## 1.6 Improving the Quality in All Aspects of Education

### 1.6.1 Defining Quality in Education in the Nepalese Context and Developing Indicators

This Activity Area aims at facilitating a better and more shared understanding of what is meant by “quality education” in the context of Nepal and a process through which a set of minimum quality indicators that will facilitate planning and allocation of resources are agreed to.

In view of the discussions during the recent EFA review, and in particular the ASIP’s stressing of the need for a quality definition and set of indicators, it was agreed during the SC meeting on the 9<sup>th</sup> of July 2007, that the DOE should be given the responsible for facilitating this process. It was also agreed that the unspent balance from the fiscal year 2006/07 should be transferred to the new fiscal year and, if required, a revised plan and budget should be presented by the DOE to the SC during the September SC meeting.

### 1.6.2 Support for improving learning achievements in poorly performing schools

This Activity Area aims at developing a better understanding of the problems and underlying causes for low performance in schools.

During the SC meeting on the 9<sup>th</sup> of July 2007, it was agreed that the DOE should take the lead on this Activity Area. The SC also agreed that the unspent balance from the fiscal year 2006/07 should be transferred to the new fiscal year 2007/08, and, if required, the DOE will prepare and present a revised plan and budget for the SC meeting in September 2007.

**Summary Table 1.6: Improving the Quality in All Aspects of Education**

SI.No.	Activity Area/Output Description	FISCAL YEAR 2007/08		ROLLING YEAR 2008/09	
		Target	Budget*	Target	Budget*
1.6.1	<b>Defining quality in Education in the Nepalese context</b>		100,000		0
	No. of reports defining quality of education in the Nepalese context and identifying quality minimum standards	1	100,000	0	0
1.6.2	<b>Support for improving learning achievements in poorly performing schools</b>		600,000		0
	No. of reports documenting performance problems and their underlying causes	1	600,000	0	0
	<b>TOTAL</b>		700,000		0

\* Note: All figures are in Nepali Rupees (NRS)

## 2 SECONDARY EDUCATION SUPPORT PROGRAMME

### 2.1 Learning Environment

#### 2.1.1 MOES One-Laptop-Per-Child (OLPC) Concept Paper

This Activity Area that was approved in the April SC meeting aims at developing an overview of the experiences with and lessons learned from OLPC initiatives in other countries and facilitate the development of an OLPC concept that will be relevant in the context of Nepal.

The Activity Area is on-track with a first incomplete draft Concept Paper following the visit to the OLPC foundation to deepen the understanding of recent developments on the OLPC front and the stakeholder consultation workshop held at Dhulikhel, aimed at sharing experiences and discussing the possibilities in the context of Nepal. The final Concept Paper is expected ready soon in the next fiscal year.

Sl.No.	Activity Area/Output Description	FISCAL YEAR 2007/08		ROLLING YEAR 2008/09	
		Target	Budget*	Target	Budget*
2.1.1	MOES OLPC Concept Paper		900,000		0
	No. of OLPC Concept papers prepared	1	900,000	0	0
	<b>TOTAL</b>		<b>900,000</b>	<b>0</b>	<b>0</b>

\* Note: All figures are in Nepali Rupees (NRS)

### 2.2 Curriculum and Assessment

#### 2.2.1 Repackaging of secondary level curriculum

This Activity Area aims to contribute to a smooth transition from the old to the new school structure. The focus is on repackaging the class 9 and 10 curriculum and the associated textbooks with a view to ensure that they are aligned with and fully supports the government's decision to conduct SLC from the grade 10 course only.

**Summary Table 2.2: Curriculum & Assessment**

Sl.No.	Activity Area/Output Description	FISCAL YEAR 2007/08		ROLLING YEAR 2008/09	
		Target	Budget*	Target	Budget*
2.2.1	Repackaging of secondary level curriculum		2,473,560		0
	No. of Grade 9 and 10 curricula repackaged for SSR	1	741,960	0	0
	No. of Grade 9 and 10 textbooks repackaged for SSR	1	1,731,600	0	0
	<b>TOTAL</b>		<b>2,473,560</b>		<b>0</b>

\* Note: All figures are in Nepali Rupees (NRS)

### 2.3 Teacher Education, Development and Management

At present there are no DF activities planned to complement the regular programme.

## **2.4 Institutional Management and Capacity Building**

### **2.4.1 Implementation of NCED Capacity Development Plan**

This Activity Area aims to support the development of an in-house sustainable capacity at the NCED to plan, organise and facilitate capacity development processes through the education sector but in particular in relation to teachers and schools.

### **2.4.2 Strengthening of the ICT Capacity of the Ministry of Education & Sports (MOES)**

This Activity Area aims to contribute to enhanced performance throughout the ministry of education through the development of a more efficient information and communication infrastructure and improved staff skills to take advantage of recent developments in the field of ICT. The Activity Area is based on the MOE ICT Plan that has been reviewed and updated over the past months.

### **2.4.3 Preparation of Organisational Capacity Development Plan**

This Activity Area aims to design a systematic approach to the development of the capacity of the education system as a whole. Emphasis is on identifying and documenting a holistic capacity development process through which synergies can be pursued in the delivery of education services. The immediate aim is to facilitate a process through which all line agencies and key stakeholders participate and contribute to the preparation of an Organisational Capacity Development Plan.

### **2.4.4 Strengthening of systems and procedures for budget release to schools and school-level financial management and reporting capacity**

This Activity Area aims to identify, describe and test new methods for the release of budget to schools with a view to ensure timely budget availability and ways of enhancing school-level financial management and reporting capacities. The immediate focus is on the development of a Concept Paper describing alternative, more efficient, budget release procedures and mechanisms for supporting better financial management and reporting practices, and a concrete proposal, including plan and budget, describing how these can be piloted in 5 to 10 schools.

Progress has been through initial consultations with schools and officials in Bhaktapur district and draft Terms of Reference for the fielding of a financial consultant has been prepared. However, before identifying, contracting and fielding the consultant it has been and still is a priority to secure an initial understanding and appreciation of the problem among key stakeholders in order to avoid misunderstandings at a later stage.

### **2.4.5 Capacity Development with the Danida Fellowship Centre and other International Institutions**

This Activity Area aims to strengthen the academic qualifications and skills levels of MOES staff through participation in and completion of targeted academic and special skills courses arranged with the Danida Fellowship Centre, the International Institute for Educational Planning (IIEP) and Tribhuvan University.

#### **2.4.6 Strengthening of Financial Information Management & Reporting (FIMR) Capacity**

This Activity Area aims at improving the financial management and reporting capacity of the DOE. The initial focus has been on developing a joint understanding of the exact management needs for financial data and the requirements of the JFA; effective systems and practices in use in other countries; and the scope for introducing the use of ICT to enhance the accuracy, timeliness and comprehensiveness of financial management and reporting in the context of Nepal. The immediate focus over recent months have been on establishing a working modality through which the DOE will have on-line access to the data submitted by DEOs via DTCOs to the FCGO. An agreement has now been reached for setting up a server at FCGO through which DOE be enabled to access these data via a telephone connection. This should mean that the DOE will have access to the same data as the FCGO at the same time, which in turn will facilitate more timely and accurate reporting in the FMRs.

Focus over the coming fiscal year will be on the development and piloting of an integrated financial information management and reporting software in 10 districts. In case the piloting turns out successful (as evidenced by timely and accurate electronic submission of financial reports), efforts will be made to expand the piloting with up to 30 additional districts during the second half of the fiscal year. In case progress is good and results meet expectations, a plan for the further expansion during 2008/09 to remaining districts will be prepared in the last quarter of the fiscal year. In addition to this output, this Activity Area will also respond to the recent observations that there is a need for both a School Accounting Manual as well as a School Auditing Manual. These two outputs have been included in the plan for the coming year.

#### **2.4.7 Institutional Capacity Building of NFEC**

This Activity Area aims to strengthen the institutional capacity at the NFEC through the development and implementation of a framework capacity development plan.

#### **2.4.8 Strengthening of Education Sector Policy & Legal Framework**

This Activity Area aims to support the on-going education sector reforms. Till date focus has been on the compilation of periodic amended education acts and/or regulations and the codification of these. This work is on-going. Over the coming year attention will move to the preparation of a legal map and a report for the development of necessary provisions including amendments to education acts and regulations. The approach will be inclusive and make extensive use of stakeholder consultations.

#### **2.4.9 Upgrading of working environment and conditions**

This Activity Area aims to improve the working environment in the MOES through the upgrading of physical facilities.

#### **2.4.10 Support to activities reflected in ASIP**

This Activity Area that was approved in the SC' meeting on the 9<sup>th</sup> of July 2007 aims to address the problem that some of the activities identified as important in both the EFA and SESP Core Documents were not allocated a budget and therefore have not been implemented. This Activity Area will provide the DOE with access to resources necessary to implement so0me of these activities that have been prioritised during the process of preparing the ASIP.

Some of the activities that will be implemented over the coming year within this Activity Area are: the training of ECD facilitators, the improvement of parents' educational awareness through mass media programmes, the development of a double-shift schooling concept to address overcrowded classrooms, the support to RCs for tailoring learning tools and materials to local needs and knowledge, the preparation of a profile of linguistic and indigenous groups, the establishment of a baseline and process for implementation of the gender strategy paper, the preparation of flexible classroom designs, testing new materials with a view to better address local needs, and the surveying and profiling of schools.

#### **2.4.11 Review and Update of the Legal Database for Educational Governance**

This Activity Area that was approved in the SC' meeting on the 9<sup>th</sup> of July 2007 aims to first provide a better overview of and access to the legal and regulatory framework for the education sector through the update of the legal database, and second to review, identify gaps in the existing framework and update existing legal provisions to ensure better alignment with the on-going reform process.

#### **2.4.12 Strengthening of the Foreign Aid Coordination Section (FACS)**

This Activity Area that was approved in the SC' meeting on the 9<sup>th</sup> of July 2007 aims to first improve the functionality of the FACS and second to facilitate the development and institutionalisation of improved systems and practices in relation to the overall coordination of foreign aid to the education sector. The immediate focus over the coming months will be on addressing equipment and material needs to improve unit functionality following which focus will turn towards developing systems, procedures and individual skills to coordinate development assistance in a more effective manner.

**Summary Table 2.4: Institutional Management and Capacity Building**

Sl.No.	Activity Area/Output Description	FISCAL YEAR 2007/08		ROLLING YEAR 2008/09	
		Target	Budget*	Target	Budget*
2.4.1	<b>Implementation of NCED Capacity Development Plan</b>		59,081,800		62,826,084
	Better management system introduced and practiced	4	6,739,820	0	0
	Leadership practice modernised	2	10,916,720	4	17,275,604
	JM developed	1	571,200	0	0
	Modernised project management system	1	1,271,600	0	0
	Research capacity enhanced	2	3,266,720	1	2,450,040
	Improved management system	2	5,833,720	0	0
	Master trainers trained	5	26,066,100	9	28,381,160
	Improved teacher education management system	0	0	3	10,299,280
	Institutional and individual Professional profile upgraded	3	2,919,920	3	2,720,000
	Linkage program executed effectively	1	1,496,000	2	1,700,000
2.4.2	<b>Strengthening of the ICT capacity of the MOES</b>		26,970,000		18,800,000
	<i>Hardware:</i>				
	No. of systems upgrade performed	7	700,000	1	250,000
	No. of institutions annual maintenance services of networking and ICT equipment performed	7	700,000	12	1,200,000
	No. of functional networks in REDs, DEOs, ETCs established	24	7,200,000	34	10,200,000
	No. of TRC network connected to the main MOES network	1	500,000	0	0
	<i>Software:</i>				

		FISCAL YEAR 2007/08		ROLLING YEAR 2008/09	
	No. of Client Access Licenses for Windows Server & Mail Server procured	100	500,000	0	0
	No. of Antivirus programmes renewed	600	1,500,000	700	1,750,000
	No. of enhancement and up-gradation of EMIS performed	0	0	1	3,000,000
	<b>Development of EMIS:</b>				
	No. of OCE Exam Monitoring system developed	1	3,000,000	0	0
	No. of Financial & Physical Management System developed	1	2,500,000	0	0
	No. of Teachers Record Management System developed	1	750,000	0	0
	No. of School Management System developed	1	750,000	0	0
	No. of College Management System developed	1	750,000	0	0
	No. of Service Oriented Architecture developed	1	2,500,000	0	0
	No. of E-governance Management System developed	1	500,000	0	0
	No. of Library Management System developed	1	500,000	0	0
	No. of Development & Maintenance of Website performed	1	500,000	0	0
	<b>Training/Workshop:</b>				
	No. of staff passing through Orientation and usage training course	500	1,000,000	0	0
	No. of professional training for ICT Core Group (refreshing)	14	420,000	0	0
	No. of persons participating in study visits to different countries (Project manager-1; ICT Core Group-7)	8	1,200,000	0	0
	No. of discussion workshops conducted for concept paper preparation	3	600,000	3	600,000
	No. of staff passing through basic level of user training	0	0	100	300,000
	No. of staff passing through advanced level of user training	0	0	100	250,000
	No. of members of ICT Core Group passing through professional training (refresher)	0	0	14	350,000
	<b>Consultancy:</b>				
	No. of contracts with external ICT firm for technical assistance and consultancy services entered	1	900,000	1	900,000
2.4.3	<b>Preparation of Capacity Development Plan for the education sector support system (covering MOES, CDC, OCE, DOE, REDs, DEOs, and RCs)</b>		8,000,000		0
	No. of Capacity Development Plan prepared	1	8,000,000	0	0
2.4.4	<b>Strengthening of system and procedures for budget release to schools and school-level financial management and reporting capacity</b>		300,000		0
	No. of Concept Paper developed, describing how to pilot more effective budget release procedures and improve school-level financial management and reporting practices	1	300,000	0	0
2.4.5	<b>Capacity Development with the Danida Fellowship Centre and other International Institutions</b>		17,000,000		4,545,000
	No. of MOES staff passing through Masters programme in Educational Planning & Management	2	4,100,000	0	0
	No. of MOES officials passing through IELTS/TOEFL professional writing course in English language	20	600,000	20	600,000
	No. of MOES staff passing through DFC mainstreaming course	7	5,730,000	0	0
	No. of MOES staff passing through DFC Financial Management and Good Governance Course	20	2,400,000	0	0
	No. of MOES staff passing through Donor Coordination and Aid harmonization course	2	480,000	2	480,000
	No. of MOES staff passing through Project Development	3	3,240,000	2	3,240,000

		FISCAL YEAR 2007/08		ROLLING YEAR 2008/09	
	Course				
	No. of MOES staff passing through M.Phil course at Tribhuvan University (3 candidates@225,000)	0	450,000	3	225,000
2.4.6	<b>Strengthening of FIM&amp;R Capacity</b>		<b>10,000,000</b>		<b>0</b>
	No. of districts electronically linked w. DOE and capable of submitting financial data electronically	40	7,000,000	0	0
	No. of school accounting manuals developed	1	1,500,000	0	0
	No. of school auditing manuals developed	1	1,500,000	0	0
2.4.7	<b>Institutional Capacity Building of NFEC</b>		<b>12,825,000</b>		<b>12,200,000</b>
	No. of frameworks developed for capacity development plan	1	0	0	0
	No. of linkage partners identified	1	0	0	0
	No. of exploration visits carried out	5	1,000,000	5	700,000
	No. of costed capacity development plans developed	1	200,000	0	0
	No. of persons passing through tailor-made course for facilitating in-house capacity development	20	4,000,000	30	6,000,000
	No. of personnel trained in professional English writing	15	225,000	0	0
	No. of post training courses conducted for literacy trainers	60	1,000,000	60	1,000,000
	No. of CLC mobilizers trained	300	2,000,000	300	1,500,000
	No. of linkages established and confirmed through contract agreements	1	3,000,000		3,000,000
	No. of people trained in action research	10	1,400,000	0	0
2.4.8	<b>Strengthening of Education Sector Policy &amp; Legal Framework</b>		<b>1,599,500</b>		<b>0</b>
	Legal map prepared	1	522,000	0	0
	Report for the development of necessary provisions, incl. amendments in Education Act/Regulation	1	752,500	0	0
	Final Report	1	325,000	0	0
2.4.9	<b>Upgrading of working environment and conditions</b>		<b>800,000</b>		<b>0</b>
	No. of Up gradation plans completed	1	800,000	0	0
2.4.10	<b>Support to activities in ASIP</b>		<b>21,500,000</b>		<b>0</b>
	No. of ECD Facilitators trained		5,000,000	0	0
	No. of Parents' education awareness programmes conducted	1	5,000,000	0	0
	No. of modalities developed for double-shift schooling	1	500,000	0	0
	No. of RC staffs trained to help teachers translate local knowledge into practical and relevant learning tools meeting the classroom needs of children		5,000,000	0	0
	No. of Profiles of linguistic and indigenous groups prepared	1	500,000	0	0
	No. of baseline and process guide for implementation of gender strategy paper prepared	1	1,000,000	0	0
	No. of schools where flexible classroom designs and testing of new materials to address local needs have been tried out		1,500,000	0	0
	No. of surveys and school profiles prepared		3,000,000	0	0
2.4.11	<b>Review and update of the Legal Database for Educational Governance</b>		<b>2,129,500</b>		<b>0</b>
	No. of Single Volume compilation of Codified Educational Acts/Regulations prepared	1	630,000	0	0
	No. of Educational Data Base revised and updated	1	1,122,000	0	0
	No. of Draft for the Amendments in Education related Acts/Regulations	1	477,500	0	0

		FISCAL YEAR 2007/08		ROLLING YEAR 2008/09	
2.4.12	<b>Strengthening of the Foreign Aid Coordination Section (FACS)</b>		1,020,000		0
	No. of telephone switch systems established and functioning at FACS	1	50,000	0	0
	No. of sets of Laptop/LCDs procured for mission facilitation	1	250,000	0	0
	No. of revolving chairs bought for upgrading seating arrangements in Documentation Hall	30	150,000	0	0
	No. of filing systems updated at FACS	1	100,000	0	0
	No. of donor round-table meetings conducted and documented	12	60,000	0	0
	No. of upgraded desk areas at FACS	4	60,000	0	0
	Set of meeting table and chairs procured and set-up at FACS	1	50,000	0	0
	No. of review/consultative missions on EFA (2 times) and SESP (2 times) conducted	4	300,000	0	0
	<b>TOTAL</b>		<b>161,225,800</b>		<b>98,371,084</b>

\* Note: All figures are in Nepali Rupees (NRS)

### III BUDGET

#### 1 INTRODUCTION

This section of the AWP&B provides an overview of the budget for the period from 16 July 2007 to 15 July 2008 by programme, component and Activity Area. Through the inclusion of a rolling budget, covering the fiscal year 2008/09, this section also provides an early indication of the funds required for programmed activities during the last year of the programme. This in turn is expected to help the SC better assess the total resources required under DF for the last year and what can be transferred to the pool/basket if found desirable.

The total estimated funds requirement from the DF facility for the period from 16 July 2007 to 15 July 2008 amounts to **NRS 260,805,332**. At an exchange rate of DKK 1= NRS 11.6, this amounts to DKK 22.5 million.

It should be noted that this amount includes the cost of implementing all new and already approved proposals where a plan and budget for 2007/08 has been submitted for the SC's consideration and approved during the SC's meeting on the 9<sup>th</sup> of July 2007. All approved Activity Areas have been included in this updated version of the DF AWP&B for 2007/08.

**Table III.1: Summary of Total DF budget by Period and Programme**

DIRECT FUNDING		Fiscal Year 2007/08		Fiscal Year 2008/09	
		(NRS)	(DKK)	(NRS)	(DKK)
<b>I</b>	<b>Education For All</b>	<b>93,,335,972</b>	<b>8,046,205</b>	<b>52,512,779</b>	<b>4,526,964</b>
a)	Programme activities	81,578,730	7,032,649	41,490,000	3,576,724
b)	Operations	11,757,242	1,013,555	11,022,779	950,240
<b>II</b>	<b>Secondary Education Support Programme</b>	<b>128,619,860</b>	<b>11,087,919</b>	<b>100,491,084</b>	<b>8,663,024</b>
	<b>TOTAL</b>	<b>260,805,332</b>	<b>22,483,218</b>	<b>153,003,863</b>	<b>13,017,574</b>

\* Note: Exchange rate in use is: DKK 1 = NRS 11.6

The following sections provide a more detailed breakdown of the above budget.

Section 2 provides a more detailed overview of the budget for the EFA programme broken down by component and major activity area. The outputs to be produced within these activity areas were presented in Part II of this AWP&B.

Section 3 provides a more detailed overview of the budget for the SESP broken down by component and major activity area. Again the outputs to be produced within each of these activity areas were presented in Part II of this AWP&B.

Section 4 provides a more detailed overview of the cost components related to operations. As indicated in table III.1 above, it should be noted that cost of operations are charged to the Education for All programme for the planned period.

## 2 EDUCATION FOR ALL

**Table III.2: Budget Breakdown by Component and Activity Area for EFA**

EDUCATION FOR ALL		Fiscal Year 2007/08		Fiscal Year 2008/09	
		(NRS)	(DKK)	(NRS)	(DKK)
<b>1.1</b>	<b>Expanding Early Childhood Development</b>	<b>1,200,000</b>	<b>103,448</b>	<b>0</b>	<b>0</b>
1.1.1	Preparation of situation analysis and ECD 2015 strategy	1,200,000	103,448	0	0
<b>1.2</b>	<b>Ensuring access to education for all children</b>	<b>52,501,100</b>	<b>4,525,957</b>	<b>25,020,000</b>	<b>2,156,897</b>
1.2.1	Inclusive Education	3,505,100	302,0164	1,700,000	146,552
1.2.2	Strengthening of School-level Planning Capacity	9,375,000	808,190	18,300,000	1,577,586
1.2.3	Development of School Mapping Capacity	9,911,000	854,397	3,400,000	293,103
1.2.4	Improving physical progress reporting used for Financial Monitoring Report (FMR)	1,125,000	96,983	0	0
1.2.5	Increasing the use and reliability of EMIS data	6,780,000	584,483	1,620,000	139,655
1.2.6	Strengthening of the DEP process and its linkages with the SIP, VEP and ASIP	11,705,000	1,009,052	0	0
1.2.7	Empowering PTA and SMC members to perform social audit, incl. orientation on Programme Implementation Manual and SGOD	10,100,000	870,690	0	0
<b>1.3</b>	<b>Meeting the learning needs of all</b>	<b>13,129,800</b>	<b>1,131,879</b>	<b>4,000,000</b>	<b>344,826</b>
1.3.1	Development and adaptation of literacy primers/teaching materials to local needs	1,095,000	94,397	0	0
1.3.2	Strengthening of multi-grade teaching capacity	4,150,000	357,759	4,000,000	344,828
1.3.3	Training on Local Level Curriculum Planning and Design	1,680,000	144,828	0	0
1.3.4	Distribution of Mother Tongue Textbooks	6,204,800	534,897	0	0
<b>1.4</b>	<b>Reducing adult illiteracy</b>	<b>11,527,830</b>	<b>883,778</b>	<b>10,050,000</b>	<b>866,379</b>
1.4.1	Development of NFE Alternative Schooling Programme	2,742,000	236,379	0	0
1.4.2	Formulation of Village Education Plans	7,535,830	649,641	10,050,000	866,379
1.4.3	Revision and preparation of Texts and Training Materials for WEP	1,250,000	107,759	0	0
<b>1.5</b>	<b>Eliminating gender disparity</b>	<b>400,000</b>	<b>34,483</b>	<b>300,000</b>	<b>25,862</b>
1.5.1	Development of code of conduct for gender policy implementation	400,000	34,483	300,000	25,862
<b>1.6</b>	<b>Improving quality in all aspects of education</b>	<b>700,000</b>	<b>60,345</b>	<b>0</b>	<b>0</b>
1.6.1	Defining quality in Education in the Nepalese context	100,000	8,621	0	0
1.6.2	Support for improving learning achievements in poorly performing schools	600,000	51,724	0	0
<b>1.7</b>	<b>Support for ESAT participation in regular programme activities</b>	<b>120,000</b>	<b>10,345</b>	<b>120,000</b>	<b>10,345</b>
	<b>Contingency budget</b>	<b>2,000,000</b>	<b>172,414</b>	<b>2,000,000</b>	<b>172,414</b>
	<b>TOTAL</b>	<b>81,578,730</b>	<b>7,022,304</b>	<b>41,490,000</b>	<b>3,566,379</b>

\* Note: Exchange rate in use is: DKK 1 = NRS 11.6

### 3 SECONDARY EDUCATION SUPPORT PROGRAMME

**Table III.3: Budget Breakdown by Component and Activity Area for SESP**

SECONDARY EDUCATION SUPPORT PROGRAMME		Fiscal Year 2007/08		Fiscal Year 2008/09	
		(NRS)	(DKK)	(NRS)	(DKK)
2.1	Learning Environment	900,000	77,586	0	0
2.2	Curriculum & Assessment	2,473,560	213,238	0	0
2.2.1	Repackaging of secondary level curriculum	2,473,560	213,238	0	0
2.3	Teacher education, development and management	0	0	0	0
2.4	Institutional management & capacity building	161,225,800	13,898,776	98,371,084	8,480,266
2.4.1	Implementation of NCED Capacity Development Plan	59,081,800	5,093,259	62,826,084	5,416,042
2.4.2	Strengthening of the ICT Capacity of MOES	26,970,000	2,325,000	18,800,000	1,620,690
2.4.3	Preparation of Organisational Capacity Development Plan for MOES, CDC, DOE, REDs, DEOs, and RCs	8,000,000	689,655	0	0
2.4.4	Strengthening of system and procedures for budget release to schools and school-level financial management and reporting capacity	300,000	25,862	0	0
2.4.5	Capacity Development with the Danida Fellowship Centre	17,000,000	1,465,517	4,545,000	391,810
2.4.6	Strengthening of Financial Information Management & Reporting Capacity	10,000,000	862,069	0	0
2.4.7	Institutional Capacity Building of NFEC	12,825,000	1,105,603	12,200,000	1,051,724
2.4.8	Strengthening of Education Sector Policy & Legal Framework	1,599,500	137,888	0	0
2.4.9	Upgrading of working environment and conditions	800,000	68,966	0	0
2.4.10	Support to activities in ASIP	21,500,000	1,853,448	0	0
2.4.11	Review and update of the Legal Database for Educational Governance	2,129,500	183,578	0	0
2.4.12	Strengthening of the Foreign Aid Coordination Section (FACS)	1,020,000	87,931	0	0
2.5	Support for ESAT participation in regular programme activities	120,000	10,345	120,000	10,345
X	Spill-over activities from previous years	750,000	64,655	0	0
I	Support to MOES Masters Studies (6 candidates @NRS 220,000 per candidate)	750,000	64,655	0	0
VI	Support to DOE for repair of Mahindra Jeep	0	0	0	0
	Contingency budget	2,000,000	172,414	2,000,000	172,414
	<b>TOTAL</b>	<b>167,469,360</b>	<b>14,437,014</b>	<b>100,491,084</b>	<b>8,652,680</b>

\* Note: Exchange rate in use is: DKK 1 = NRS 11.6

## 4 OPERATIONS

The Operations budget presented here concerns the estimated cost of providing administrative, financial and advisory services for the planning, implementation, monitoring and reporting on activities funded by the DF facility. As indicated in Table III.1 in section 1 above, these operation cost are charged to the Education for All programme.

The summary table below provides an overview of the cost components, including the operational cost related to the ESAT as well as estimated costs of providing support services to the SC and during review missions.

**Table III.4: Budget Breakdown by expenditure category for operations.**

OPERATIONS		Fiscal Year 2007/08		Fiscal Year 2008/09	
		(NRS)	(DKK)*	(NRS)	(DKK)*
I	ESAT Personnel	5,516,242	475,538	5,884,679	507,300
II	Office Operation cost	1,160,000	100,000	1,276,000	110,000
III	Printing and Stationery	525,000	45,259	577,500	49,784
IV	Communication	910,000	78,448	1,001,000	86,293
V	Transportation	412,000	35,517	453,200	39,069
VI	Consultancy	1,094,000	94,310	1,203,400	103,741
VII	Steering Committee	470,000	40,517	297,000	25,603
VIII	Review Missions	300,000	25862	330,000	28,448
IX	Capital Equipment	870,000	75,000	0	0
X	Contingencies	500,000	43,103	0	0
<b>TOTAL</b>		<b>11,757,242</b>	<b>1,013,555</b>	<b>11,022,779</b>	<b>950,240</b>

\* Note: the conversion of NRS into DKK are based on the exchange rate DKK 1 = NRS 11.6.

# IV MONITORING & REPORTING

## 1 INTRODUCTION

As the DF facility operates within the framework of the two programmes, the outputs to be delivered through the DF mechanism can be seen as inputs in the larger context of the programmes. For example the DF facility may be used for the development of a practical concept for multi-grade teaching, which in the DF context will be an output; but in the larger programme context may be an input to be used for the achievement of improved quality of education.

The fact that the DF facility operates within this larger programme framework means that monitoring and reporting is output-based and aimed at ensuring the timely availability of quality outputs demanded by the programmes through the established planning process. Due to the aim of ensuring flexibility and the ability to support new and innovative activities throughout the entire programme period, an important role of monitoring is to help the SC in performing its DF long-term planning and management function in the overall programme context. To that effect, the DF monitoring activities are designed with a view to provide an:

- early indication of progress, or lack thereof, in achieving planned outputs, which in turn have been designed in a demand-responsive manner to meet the needs of the partners responsible for implementing the overall programmes; and
- updated overview of expenditures incurred against approved budgets and targets; as well as budget availability for the initiation of new activities through the DF facility over the coming periods.

During the day-to-day management of the DF facility, monitoring focuses on ensuring that the DF facility is responsive to the emerging needs of the main programmes, and that outputs required by the programmes are delivered in time and in accordance with the requested quantity and quality. A secondary objective of monitoring and reporting is to facilitate the fostering of an organisational culture of learning, transparency and accountability.

## 2 MONITORING

The FACS coordinates all monitoring in relation to the DF Facility in consultation with the SC and with the ESAT in a facilitating support role. Monitoring and reporting on progress is carried out by the implementing agency through the designated Responsible Officer. It is based on the DF Status Reporting and Planning & Monitoring Sheet templates distributed by the ESAT/FACS and focuses progress in relation to the outputs, targets and budgets specified in the SC approved AWP&B.

Hence, as regards data related to the implementation of the SC approved activities, the respective implementing entities will play a key role in data collection and the preparation of overall DF Status Reports. The FACS/ESAT office will on receipt of status reports from the implementing agencies be responsible for the compilation of status of progress and total expenditures by component, programmes and at the overall level.

Monitoring in relation to other information needs of the SC and Danida will be coordinated by the FACS, who may request the ESAT to assist with design of the monitoring system and collection of information. Hence, in addition to the above standard output-based monitoring, the

SC or the FACS or ESAT on behalf of the SC may define a few numbers of additional indicators for the purpose of overall programme reporting against indicators specified in the programme core documents.

### **3 REPORTING**

In keeping with the SC decision of 15 September 2006, the planning cycle of the DF has now been fully aligned with that of the MOES. This means that this annual work plan and budget follows the Government of Nepal's fiscal cycle, starting mid July and ending mid July in the following year.

From beginning of the fiscal year 2007/08, the Responsible Officers' reporting on physical and financial progress in their Activity Area will also follow the Government of Nepal's trimester system as reflected in the Planning & Monitoring Sheet in Annex 2 to this plan.

The DF Planning & Monitoring Sheet is attached to and forms an integral part of the Responsible Officers Status Reporting every trimester. It is aimed at providing both the Responsible Officers themselves as well as the ESAT/FACS and SC members with a simple tool keep track of progress in each Activity Area against the planned outputs and the expenditures incurred as compared to the budget made available.

The overall DF Status Report prepared by the ESAT/FACS every trimester for the SC is prepared on the basis of the information submitted by the Responsible Officers in their trimester Activity Area Status Report. The focus of this reporting is also on the status of progress vis-à-vis the annual targets set at the beginning of the year. For further details and explanations for delays and/or deviations from the original plan and budget approved by the SC, it is necessary to consult the Status Report of the concerned Activity Area which always will be included in an annex to the DF Status Report.

Due to the obligations of the Government-to-Government Agreement, the overall reporting of financial progress within the DF context will continue to take place every quarter with the fourth quarter serving as a consolidated annual progress report. The ESAT/FACS office will organise this reporting based on its financial information management system where budget releases, outstanding advances and expenditures incurred and accounted for are tracked on a daily basis in close cooperation with the nominated Responsible Officers.

On the basis of these reports, the FACS with the assistance of the ESAT office will prepare a consolidated quarterly financial and physical progress report covering the entire DF facility. This consolidated report will be submitted to all SC members and presented in summary form during SC meetings for consideration by the SC. The fourth quarter progress report will serve as the year-end Annual Consolidated Progress Report, and will be submitted to the SC members and the EOD prior to the annual programme review and/or consultations normally held in December with the purpose of enhancing the overview of the sector in general and how the DF facility is linked to the general sector performance and needs in particular.

An annual external audit report will also be prepared and submitted with the Annual Consolidated Progress Report.

**V ANNEXES**

**1 DF BUDGET OVERVIEW FOR 2007/08 AND THE ROLLING YEAR 2008/09**

**2 DF PLANNING & MONITORING SHEET**

## **Annex 1:**

**DF Budget Overview for 2007/08  
and the Rolling Year 2008/09**

## **Annex 2:**

### **DF Planning & Monitoring Sheet**

## **Annex 3:**

### **Activity Area Status Reports and Planning Sheets for 2007/08 and the Rolling Year 2008/09**

The following pages contain the Activity Area Status Reports received during the process of preparing this AWP&B and the filled-in Planning & Monitoring Sheets for the period 2007/08 and the Rolling year 2008/09

## **Annex 4:**

### **New Activity Area Proposals**

The following pages contain the new Activity Area Proposals received during the process of preparing this AWP&B.

