

Draft

BASIC AND PRIMARY EDUCATION PROGRAM II (BPEP II)

**ANNUAL STRATEGIC IMPLEMENTATION PLAN
(ASIP)**

FY 2000/ 2001

**HIS MAJESTY'S GOVERNMENT
MINISTRY OF EDUCATION AND SPORTS
DEPARTMENT OF EDUCATION**

Sanothimi, Bhaktapur

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ANNUAL STRATEGIC IMPLEMENTATION PLAN, 2000/01

PART I: Strategic Overview

1. Introduction

1.1. Setting out the purpose of the plan and the overall context.

Department of Education (DOE) has initiated the preparation of Annual Strategic Implementation Plan (ASIP) since the beginning of the implementation of Basic and Primary Education II (BPEP II). The ASIP for the fiscal year 1999/00 formed the basis for the management of the detailed implementation of the BPEP program at the central and district levels. The DOE has considered ASIP as a management tool designed to assist managers of Ministry of Education and Sports (MOES), DOE, central level institutions and at the district level to plan, budget and manage the primary education and BPEP programs in all 75 districts of Nepal and for the centrally managed programs. The latter central program is intended to support district, cluster and school-based implementation of the program. The ASIP has been useful for managers at all levels to strategically manage the planning, implementation and monitoring of the MOES policies and strategies for primary education; and the specific policy principles and targeted strategies agreed with donors for BPEP II.

Based on the experience of 1999/00 and suggestions made by the Joint Review Missions, the ASIP for the fiscal year 2000/01 has been prepared. It provides a strategic overview of the program for the fiscal year 2000/01, annual budget and detailed activity plans for both central and district level activities. It also presents detailed budgets and activities with breakdown by programs for the centrally managed programs as well as details budgets for the district level activities.

The present document is a preliminary draft of the ASIP for the fiscal year 2000/01. After approval of the budget by donors and finalization of the program and budget by the NPC and the MOF, it will be fully developed, finalized and disseminated to managers at all levels including districts.

1.2. Description and justification of possible adjustments to PIP

Role of BPEP:

Composition of Program Execution Board (PEB): The PEB, formed by the Cabinet in July 1999, is a high level body chaired by the Honourable Minister for Ministry of Education and Sports. Its main function is to analyze policy options and make decisions in time to accelerate the pace of BPEP II implementation. The PEB extended its Board and included a representative from the Ministry of Women and Children as per the suggestion made by the November Mission. Besides, the MOES is reviewing the composition of the PEB and intends to include a representative from the Ministry of General Administration.

Policy framework: The PIP gives policy framework for program implementation. The DOE had already distributed the policy framework of BPEP II to concerned donors. The MOES has developed three models for the formation of School Management Committee (SMC) for piloting. These Models are: M I- the SMC members will be totally elected by the VDC; M II- the SMC members will be elected by the school family itself; and M III- the SMC members will be totally elected from among the guardians whose children are studying in that specific

school. The May Mission (2000) has identified and suggested 14 key benchmarks and monitoring indicators for the fiscal year 2000/01 (see AM, May Mission, 2000).

20:80 budget allocation: The preparation of 75 District Education Plans (DEPs) to initiate decentralized planning is a remarkable step in the right direction to improve program planning, implementing and monitoring of educational activities in the districts. Each district receives about 80% of the total budget for district level programs and only 20% of the total budget will be at the central level.

Donors' meeting and leadership: DANIDA had the role of donor co-ordination in 1999. In 1999, an internal donor meeting was held in Copenhagen in order to prepare for the May Mission. During the Mission in November 1999 it was agreed that CIP donors should share information and take active part in donor co-ordination in a rotation basis. The Local Donors Group has identified a need for donor co-ordination of Technical Assistance to the program.

Eligibility criteria for the selection of the districts: The present selection criteria for districts identified for next fiscal year's physical construction programmes comply to the targeting GER less than 100, and girls NER less than 60 criteria as a whole, it is equally important that such criteria should be applied at the VDC level when establishing eligibility of schools.

2. Present status and the achievements of the last fiscal year

2.1. Brief description of the status of the program

HMG resource allocations for education have moved toward the agreed aggregate target of % of total government expenditure with an allocation of % in 2000 compared to an allocation of 12.5% in FY1998/99. In nominal terms the total FY 1999/00 education budget increased % while the total national budget increased by %. The total primary education budget increased from % of the education budget in FY1998/99 to % in FY1999/00 (Table 2.1).

Table 2.1: BPEP Budget, 1999/00

	1998/99 Actual	1999/00 Allocated	1999/00 Revised	Col 3 over col. 2 %	Col 3 over col. 1 %
	1	2	3	4	5
Total Govt expenditure					
Total edu expenditure					
Total BPEP expenditure					

The planned BPEP II program for FY1999/00 was Rs. billion of which Rs. million (%) is appropriated for central programs and Rs. million (%) for district level programs. The mission was informed that a large proportion of the central program would be spent in districts, although this allocation has not yet been fully determined (Table 2.2).

Table 2.2: BPEP Budget for 1999/00 by center and district levels

	1998/99 Actual	1999/00 Allocated	1999/00 Revised	Col 3 over col 2 %	Col 3 over col 1 %
	1	2	3	4	5
Central level					
District level					
Total BPEP expenditure					

The central allocation includes funding of the recurrent programs (e.g. educational materials, 10 days recurrent training for all teachers, school maintenance and supervision etc.) in all 75 districts. It also includes expansion of school cluster/Resource Center model activities in selected additional districts not yet covered by BPEP I (Table 2.2).

The district allocations cover the 48 districts that have prepared District Development Plans (36 districts); and the Comprehensive District Development Plans (12 districts). The district coverage of different components is given in Table 2.3.

Although a bottom-up participatory planning process is the goal, three major constraints have affected the initial efforts:

- it was an entirely new process involving DEOs and DDCs;
- the unexpected tight schedule resulting from the new budget cycle; and
- lack of experience at the school and community levels where SMCs and VDCs may not be adequately functional.

That MOE and DOE has prepared program review guidelines, established review procedures and identified who will be responsible for carrying out the review. The DOE and the MOES have reviewed the overall program against agreed policies, strategies, budget ceilings and institutional capacities prior to presentation to (a) donors; and, subsequently (b) to NPC and MOF.

The DOE emphasized that planning at the district level should be done with reference with a fairly realistic resource constraint to ensure clear priorities. That the MOES/DOE issued a clear resource envelop guidelines to all 75 districts and central level agencies for the development of (a) the specific annual program for FY2000/01; and (b) for the next 3-4 years. These guidelines would have to be adjusted for subsequent years in the light of targeted specific school quality improvement plans.

That the MOES/DOE has already developed and begun to implement a strategy that clearly articulates and communicates the policies and principles by which the program will be developed and be eligible for financing from the basket funding. The communications strategy has addressed (a) national political leaders; (b) all units of the MOES/DOE; (c) districts (DEOs and their staff) and local level institutions (VDCs, DDCs, SMCs etc.).

2.2. Presentation of the key monitoring indicators of the last year, and how and the extent to which the targets were met

3. Strategic plan for the next fiscal year (2000/01)

3.1 Budgetary overview: what is new and why, justification of the budget allocations made

HMG resource allocation for education was % of total government in 2000/01 compared to an allocation of 12.5% in FY1999/00. In nominal terms the total FY 2000/01 education budget increased % while the total national budget increased %. The total primary education budget increased from % of the education budget in FY1999/00 to % in FY2000/01 (Table 2.1).

Table 3.1: BPEP Budget, 2000/01

	1998/99 Actual	1999/00 Allocated	1999/00 Revised	2000/01 Proposed	Col 4 over col 2 %	Col 4 over col 2 %
	1	2	3	4	5	6
Total govt expenditure						
Total ed expenditure						
Total BPEP expenditure				6620		

Aggregate budget allocation for basket program of BPEP II for FY2000/01 is \$18.6 and most of the components have followed the principle of that about 80% of the total budget be incorporated in the district plans. The planned BPEP II program for FY 2000/01 is Rs. billion of which Rs. million (%) is appropriated for central programs and Rs. million (%) for district level programs. The mission was informed that a large proportion of the central program would be spent in districts, although this allocation has not yet been fully determined (Table 3.2).

Table 3.2: BPEP Budget for 2000/01 by central and district levels

	1998/99 Actual	1999/00 Allocated	1999/00 Revised	2000/01 Proposed	Col 4 over col 3 %	Col 4 over col 2 %
	1	2	3	4	5	6
Central level				427		
District level				6193		
Total BPEP expenditure				6620		

The central allocation includes funding of the recurrent programs (e.g. educational materials, 10 days recurrent training for all teachers, school maintenance and supervision etc.) in all 75 districts. It also includes expansion of school cluster/Resource Center model activities in selected additional districts not yet covered by BPEP I (Table 3.2).

The district allocations cover the 48 districts, which have prepared District Development Plans (36 districts); or the Comprehensive District Development Plans (12 districts). The district coverage of different components is given in Table 3.3.

The overall costs of the BPE sub-sector program for FY2000/01 is Rs.6620 million or US\$ 97.3 million. Of the total sub-sector costs, cost of development components is Rs.1885 million or US\$ 27.7 million. Of the total program costs, development expenditure constitutes 30.4%. The total cost of the CIP is estimated at \$18.6 million. The program cost is also calculated in US dollars (US\$ = Rs 68). Table 3.4 shows the distribution of costs by types of programs.

Table 3.4: BPEP Sub-Sector Costs for 2000/01

Programs	Total Costs		% Distribution
	Rs Million	US\$ Million	
CIP	1264.7	18.6	19.1
Other Development Programs	620.3	9.1	9.4
Recurrent Government Expenditure	4735.0	69.6	71.5
Total	6620.0	97.3	100.0

Of the total CIP costs, cost of Central level activities is US\$6.1 million (32.7 %) and the remaining US\$ 12.5 million is for district and school level activities. The analysis of objective-wise distribution of CIP cost estimates suggests a clear linkage with identified issues. The interventions which address access and retention issues occupy % of the total development costs, followed by quality improvement (%) and capacity building (%). Out of

planned CIP expenditure of US\$ million, approximately % is directed towards the school facilities improvement component (see Table 3.4). Civil works accounts for 21.4 % of the total cost of CIP or 29.3 % of total development costs.

Table 3.5: Distribution of Total Program Costs by Components, 2000/01

Components	Rs in Million		US\$ Million	
	Total	CIP	Total	CIP
Access and Retention	968.0	494.6	14.2	7.3
1. School physical facilities	553.1	271.2		4.0
2. Alternative schooling	29.2	29.2		0.4
3. Education of girls	43.4	16.4		0.2
4. Education of focus groups	61.8	8.0		0.1
5. Special education	68.9	68.9		1.0
6. Early childhood development	41.8	35.1		0.5
7. Community mobilization	17.9	17.9		0.3
8. Literacy program	152.2	48.1		0.7
Learning Achievement	350.2	345.1	5.2	5.1
9. Curriculum and textbooks	29.4	29.4		0.4
10. Continuous assessment	93.1	93.1		1.4
11. Recurrent cluster-based training	134.1	134.1		2.0
12. Certificate Teacher Training system	93.7	88.5		1.3
Capacity Building	428.4	425.0	6.3	6.2
13. Strengthening DOE	26.9	23.5		0.3
14. Strengthening district planning	75.6	75.6		1.1
15. Local capacity building	89.0	89.0		1.3
16. CIP Program Mgmt. (DOE)	224.8	224.8		3.3
17. Technical Support Advisory Group(TSAG)	12.1	12.1		0.2
Sub total	1746.7	1264.7	25.7	18.6
Female teacher/RP salary	137.8		2.1	
Grants in aid	4735		69.6	
Total BPEP II Program Costs	6620	1264.7	97.4	18.6

The unit costs of all activities have been worked out realistically. Estimates of unit costs are based on financial norms adopted by DOE and approved by MOF. The costs of civil works for primary schools and resource centers are based on the use of standard designs and the employment of communities to undertake construction in accordance with practices established under BPEP I. In this as in other areas where community financing is anticipated, cost estimates have been calculated exclusive of expected community contributions. In calculating the unit costs for classrooms, geographical differences have also been taken into account.

All goods and services imported directly under the program will be exempt of duties and taxes. However, most items purchased locally by contractors supplying services to the program will be subject to VAT; similarly, building contractors will need to purchase from suppliers who have imported raw materials or other dutiable goods in order to fulfill their contracts.

BPEP II program has continued to follow the basket approach whereby the five collaborating MESAs (Danida, EU, IDA, Finnida and Norad) and HMG counterpart's funds will form a basket to finance the major portion of the CIP. MESAs together with government counterpart funds will form the basket. The government contribution to the

basket for the FY 2000/01 will be US\$ 5 million. Other ESAs (most importantly JICA, UNICEF and ADB) will supplement the basket with their funds only for well-defined items. For items in the CIP that cannot be funded by all donors will be put in sub-baskets. The technical assistance and foreign training component has been identified to be included in the sub-basket where Danida, Norad, EU, Unicef, and Finnida will contribute. This would ensure donor support for the full CIP and avoid administrative complications that might be created by tying external funding to specific components and cost categories. The composition of the basket and sub-basket funding of CIP is given below.

Basket supported by MESAs:	TA Sub-Basket
DANIDA, IDA, NORAD, EU and HMG/N	DANIDA, EU, NORAD, FINNIDA and Unicef

Adoption of a 'basket' approach to program funding by the donors whereby each donor would contribute funds towards the total list of incremental activities would require a similar approach by the Government. In this approach, the donor group as a whole would reimburse each item of expenditure. The aim is to employ a unified financing approach (a basket) to channel donor support to an agreed core investment program within the sub-sector basic and primary education program. A single line of monitoring, reporting, financial tracking instruments and procurement procedures would be used by all donors to reduce a potentially major burden on HMG.

Of the total program costs for FY 2000/01 (US\$ million), % will be borne by the government and the remaining % by the donors (see Table 3.5). All regular expenditures will be funded by HMG. Costs incurred due to the regularization of female teachers and Resource Persons hired during BPEP I will be borne by HMG. CIP will be mainly funded under the basket (MESAs and HMG) and has included only development expenditures and incremental recurrent expenditures directly related to the activities in the CIP. CIP expenditures supported by agencies other than these five and regular government expenditure support have been shown separately as other development expenditure in the sector. It is anticipated that % of the total development costs (CIP and other development costs) – US\$ million over five years - will be financed through grants and concessional loans with the balance of % to be borne by the government.

Table 3.5: Financing of the Sub-Sector (US\$ Million)

	MESA	ESA	HMG	Total
CIP	17.8		0.8	18.6
Other Development Program		3.8	5.4	9.2
Recurrent Government Expenditure			69.6	69.6
Total Program Cost	17.8	3.8	75.8	97.4
% of total program cost	18.3	3.9	77.8	100.0
% of development cost	64.0	14.0	22.0	100.0

The sources of financing of CIP by donors are given in Table 3.5 and Table 3.6. Of the total CIP costs, the share of the basket funding is estimated to be %. The government will contribute approximately US\$ million in the basket.

Table 3.6: Basket Financing Plan for 2000/01 (US\$ m)

	1999/00	2000/01	Total
DANIDA	4.6	5.9	25.4
NORAD	2.8	3.6	23.5
EU	2.4	3.0	20

FINLAND	0.9	1.1	5.0
IDA	3.3	4.2	(27.6)
HMG	0.6	0.8	5.0
TOTAL	14.6	18.6	106.5

Danida, EU, NORAD and Finland will provide direct funding for technical assistance and studies outside the basket to support the BPEP II program. The total funding available within the CIP for external technical assistance and training will be determined separately. The cost of the long-term advisers will be funded outside the program. JICA agreed to contribute to the civil works component amounting to US\$ million. In the case of Danida further direct support will be provided for the Institutional Linkage Program. The support provided will be managed by and subject to the individual donor's procedures. The ADB and JICA programs will also support the Sector Investment Program.

IDA has financed BPEP II on the basis of an Adaptable Program Lending (APL) procedure. This is a relatively new financing instrument that appears to be suited to the education sector and the basket financing. Under this a single initial IDA Board approval for an agreed financing ceiling on the basis of a 10 year strategy and authorizes funds as required in 3-4 year tranches according to progress against monitorable benchmarks. After an initial IDA Board approval of the first three-year tranche, the IDA South Asia Region Vice-President can approve subsequent financing.

3.2 Key strategies chosen, their rationale and responsible agency

Confusion between ASIP and AWPB: The DOE staff have some confusion between ASIP (Annual Strategic Plan) and AWPB (Annual Work Plan and Budget). The DOE has organized a two-day workshop for all its staff members on July 1-2, 2000 to discuss about the ASIP and AWPB. It has also decided to meet regularly with the Chiefs (Director Generals and Directors levels) of the Central level agencies to better coordinate the BPEP II activities run by them.

Outsourcing: The DOE has adopted a strategy of outsourcing basically to build capabilities of its staff through the exchange of experiences and transformation of skills. This is absolutely necessary to integrate and use a range of expertise to implement a reform program like BPEP II.

Overall Priority Areas: The DOE has adopted three strategies in planning and implementing its BPEP II activities through out the country. First, the DOE prepares District Comprehensive Plans for those districts that are implementing CPE policies and have already implemented BPEP I activities. The Plans focus on increasing participation of those children who are not attending in the school system that is managed by the communities. Second, the DOE prepares District Development Plans for those districts that have already implemented BPEP I activities but have not fully developed resource centers and school cluster activities. Third, the DOE prepares District Basic Plans for those districts that have not implemented any activity from previous projects. The plans focus on school physical improvement activities.

Performance Indicators: The DOE has adopted the 14 performance indicators suggested by the May Mission under the broad policy framework provided by the PIP (Program Implementation Plan). The DOE has assigned each Regional Director to work on with the five key indicators: maintenance of numbers of teachers at 1998/99 ceiling; percent of new replacements teachers that are female; evidence that community based programs (literacy,

ECD, focus and alternative) being piloted are targeting under-served communities, involving NGOs, CBOs and are being monitored; establishment of cluster model and carrying out of recurrent teacher training in additional 8 districts; no new publicly funded schools are established; and no primary schools upgraded to lower secondary schools without government approval.

Coherent Monitoring and Evaluation Process: Program monitoring and evaluation will be an integral part of BPEP II implementation. Regular monitoring of policy implementation will be carried out by the MOES. The DOE will monitor program implementation. In order to monitor and evaluate the BPEP II activities effectively data collection and monitoring systems have been established in the DOE and the MOES. The DOE will monitor both program and system by collecting and collating data on activities implemented at the district level. The MOES will monitor the policy implementation. The DOE will also monitor the activities related to BPEP II implemented by the central level specialized agencies: CDC (Curriculum Development Center), NCED (National Center for Educational Development), DEC (distance education Center), and NFEC (Non-Formal Education Center).

Involvement of Community Service Providers: The DOE has prepared the TOR to involve NGOs as partners in program implementation and piloting activities for several new initiatives such as Early Childhood Development (ECD) Alternative Schooling, Women's Education, Special Education, and so on. The DOE will also create environment to encourage third party to get involved in monitoring, supervision, and assessment of the activities in the areas/components mentioned. Community mobilization under BPEP II is another strategy designed to address the issue of non-enrollment, non-attendance and low retention in the schools. The DOE has developed concrete plans to ensure bottom-up, community-based planning where parents, teachers and other stakeholders have a great role to play.

Information Dissemination and Communication: The DOE will develop and update information and document at two levels: internal and external. The internal communication issue will relate to how organizational communication system within the department, ministry and its central level institutions takes place. The external communication system will relate to how program/reform information is widely disseminated throughout the system at central, district, and down to the community levels. It will be important to inform the public about policies, targets and achievements to put pressure on public institutions to improve the educational performance. Such information and communication will serve two purposes: the people when informed will make sure that the resources are spent efficiently for their optimal benefits and they will realize that they must also contribute to receive good quality educational services.

Another strategy of effective communication will be a networking nationally and internationally to learn from the experiences around the world and to share such experiences nationally. With modern technologies available today, the DOE will seek such information and share/disseminate it nationally. Information relating to the opportunities for improvements at school level will be widely disseminated to reach all the end users. The DOE will develop an information strategy that will ensure to disseminate information about the reform program and raise awareness amongst stakeholders targeted by BPEP II. For this, the DOE will hire a consultancy service when necessary.

Capacity Building and Technical Support to Districts: The changing role of the MOES and DOE has to perform the technical jobs. BPEP II is Nepal's single largest educational reform program to date. It is obvious that changes of this scope cannot be successfully implemented in a short period of time. They must necessarily take place on the basis of systematic long-term planning and carefully monitored step-by-step development. The MOES and DOE have to manage the complex processes of BPEP II implementation. The MOES involves in educational policy, strategy development, monitoring and evaluation of the educational programs, and the DOE implements, monitors and evaluates the school level educational programs throughout the country in 75 districts through DEOs and REDs. There is, in this context, a great need for developing technical competencies at various levels and especially in the sections of the DOE/MOES to provide technical backstopping to districts. The MOES has formed the District Planning Advisory Committee (DPAC) under the chairmanship of the Secretary of MOES, and the District Planning Support Cell (DPSC) under planning division of MOES to support and guide all the districts in program planning, implementation and monitoring of educational activities in their respective districts. The DOE will make an arrangement with all the DPSC members for a two-year contract for continuity with clear terms of reference.

A Comprehensive Plan for Technical Assistance: The DOE has developed a strategy to develop a comprehensive plan for technical assistance (TA). The DOE has collected all the requirements from all program components for technical assistance, compiled all requirements, and submitted to the Foreign Aide Coordination Section of MOES. The DOE is also developing a comprehensive capacity development plan with ILP (Institutional Linkage Program) based on the findings of the institutional analysis under the TA sub-basket fund. The plan will basically focus on objectives, strategies, and timing for a long-term capacity building scheme.

Participation by Women at Decision Making Levels: The DOE will continue its strategy to make the gender issue balanced. As soon as the institutional analysis is completed, a strategy to ensure greater participation by women in the management structures at central and district levels will be developed linking with the comprehensive capacity development plan.

Teacher Education and Promotion: Teacher management is crucial to improving the quality of education. Teacher Management involves recruitment, transfer, and career development through training and promotion. The DOE will develop an effective planning mechanism to manage the huge task of teacher management. The DOE will develop a qualitative and competent teachers' cadre to deliver quality education. The MOES/DOE, with the consideration of this reality, has already formed a high-level Training Coordination Committee as per the Education Regulation under the chairmanship of the Honorable Minister for Education and Sports. The training needs at the national level will be assessed and a unified national curriculum for teacher training will be developed. For the purpose of teacher recruitment a national level Teacher Service Commission (TSC) has been formed. The DOE will make a comprehensive teacher development plan with the help of TSC under the ADB funded TA. The plan will basically focus on training of teachers and piloting of teachers' pre-service training.

Piloting of Specific Programs: The DOE has developed a strategy to conduct a component-wise pilot study for several new initiatives such as ECD (Early Childhood Development); SMC (School Management Committee); Distribution of incentives for girls; Distribution of

incentives for focused groups; Inclusive education (Special Program); Pre-service Training; SIP/SPIP (School Improvement Program/School Physical Improvement Program); CAS (Continuous Assessment System); Alternative Schooling (Out of School Program, and Flexible Schooling); Prototype School Building Construction; and Multi-grade Training Module.

Support for 14 Underserved Districts:

The remote districts have their own physical as well as geographical constraints and they are not capable /prepared to implement the program". To implement the BPEP II that has got national priority, the DOE should support more to these districts.

A Comprehensive Procurement Plan: School physical construction under the component one, for example, requires a large quantity of goods and services to be procured from national as well as international markets. The DOE is aware of the fact that these procurement activities take longer time and may disturb the progress to be achieved. The DOE has developed a strategy to prepare a comprehensive procurement plan and collected all the procurement requirements from all program components. For this, the DOE will hire a consultancy service to facilitate the procurement arrangement.

CIP, Non-CIP and regular Budget: The Basic and Primary Education Sub-sector Investment Program prepared by the government includes all development and recurrent expenditures anticipated for basic and primary education for the five year period starting with the 1999/00 fiscal year. The total budget available to BPE sub-sector includes: (a) the Core Investment Program, (b) other development program within the sub-sector, and (c) regular expenditure funded through HMG/N. One of the major challenges for DOE is that it must integrate all the fragmented activities across the components such as special education, education for girls, ECD program, recurrent and teacher training etc.

Piloting: The DOE has identified 13 different component-wise piloting areas that are to be carried out in the coming year. The studies will be done in order to feed information into program correction and influence decision-making and share findings with the policy makers on a regular basis. The piloting areas that are to be carried out in 2000/01 are as follows:

1. ECD (Early Childhood Development)
2. SMC (School Management Committee)
3. Distribution of incentives for girls
4. Distribution of incentives for focused groups
5. Inclusive education (Special Program)
6. Pre-service Training
7. SIP/SPIP (School Improvement Program/School Physical Improvement Program)
8. CAS (Continuous Assessment System)
9. Alternative Schooling (Out of School Program, and Flexible Schooling)
10. Prototype School Building Construction
11. Multi-grade Training Module
12. Key Teacher Training
13. Special Needs Education

Overall Coordination Mechanism: The MOES will coordinate the policy implementation. The Foreign Aid Coordination Section under the MOES receives and scrutinizes all donor proposals and other inputs for support to BPEP II and then transfers them to the DOE for coordination on the practical level of the various donor inputs. The DOE will coordinate all

the activities implemented at the district level. The DOE has also developed a system to meet (Director General and Director level meeting) at least once a month to coordinate the activities related to BPEP II implemented by the central level specialized agencies. Each central level agency has appointed one program coordinator who is responsible for and a contact person for the activities related to BPEP II.

3.3 Key activities by district categories, and their timeframe

3.4 Key monitoring indicators and an overview of monitoring processes and procedures

Implementation monitoring and reporting will be carried out on a regular basis and provide financial and physical data based on the agreed work plan and budget for fiscal year 2000/01. In addition, the DOE will prepare a Project Monitoring Report on a trimesterly basis. The DOE will be responsible for preparing biannual progress reports based on benchmarks and monitoring indicators that measure specific aspects of this year's annual plan and budget.

The May Mission has identified the following key benchmarks and monitoring indicators for the fiscal year 2000/01:

A. Relating to Institutional Capacity

1. Retention of staff in key positions at national and district agencies
2. Maintenance of numbers of teachers at 1998/99 ceiling
3. Percent of new replacements teachers that are female
4. Central and district level training includes an increased proportion of females
5. Implementation of district plans is based on evidence of previous years implementation experience
6. Number of schools that have prepared SIP
7. Evidence that the SIPs are being piloted and monitored

B. Relating to Learning Achievements

8. Evidence of focus on use of grade 3 national assessment findings to improve teaching and learning of reading and writing in grades 1 to 3
9. Establishment of cluster model and carrying out of recurrent teacher training in additional 8 districts

C. Relating to Equitable Access

10. Evidence that community based programs (literacy, ECD, focus and alternative) being piloted are targeting under-served communities, involving NGOs, CBOs and are being monitored

D. Relating to Physical Environment

11. No new publicly funded schools are established;
no primary schools upgraded to lower secondary schools without government approval
12. Number of classrooms rehabilitated
13. Targeting criteria apply – GER less than 100, girls NER less than 60

14. New classrooms on the basis of targeting criteria, community participation processes and school physical improvement plans (SPIP).

The MOES and DOE have established data collection and monitoring systems in order to monitor BPEP II implementation. The MOES monitors policy implementation. Similarly, the DOE monitors implementation and will gather and collate data on activities implemented at the district level. The Monitoring and Evaluation Section of MOES collects progress reports on the BPE Sub-sector from different agencies and institutions, including the DOE.

The DOE understands that this is a matter of great concern for funding the programs as releases to BPEP II will be linked to the progress measured against the indicators. The DOE ensures that a coherent monitoring strategy will be implemented as quickly as possible. The DOE is seriously working on a plan of how fragmented activities can be integrated and effectively monitored quality aspect as well as teachers' performance in the classroom.

The DOE is fully beware of the ten key performance indicators given in the PIP and the coming November Mission will relate the 14 working/performance indicators mentioned above with these major indicators.

The DOE recognizes that in order to measure any progress towards an objective there should be a baseline data and a specific target for each indicator. The DOE is working to establish a baseline data and specific targets for teacher classroom performance based on classroom research.

PART II: Component-wise Annual Work Program
and Budget

His Majesty's Government
Ministry of Education & Sports
Department of Education
Physical Service Section

BPEP II
ANNUAL STRATEGIC IMPLEMENTATION PLAN
(ASIP)

FY 2000/2001

May, 2000

Component -1 School Physical Facilities

School Physical Improvement Programme (SPIP)

Introduction:

Most of the schools established and constructed by local communities with their own perception are of low standards and unsuitable for delivering education of minimal quality. Existing classrooms (constructed by local communities) are narrow, small and over crowded and are not able to cope with rapid increase in the enrolment of primary age school population. The schools are lacking in sanitation, water supply and compound wall facilities. The lack of these basic facilities either discourages children for attending school or hamper daily classroom teaching and learning. BPEP I has partially covered the need of school either by constructing the new classrooms or rehabilitating the existing one. It has been observed that school construction and rehabilitation programme should look in a school context rather than a classroom distribution process to motivate the children to continue their schooling. So BPEP II intends to develop a total need package of SPIP to improve the physical learning environment of the schools that is healthy, safe and conducive to learning at the same time improve access especially for girls.

Objectives of SPIP

- Improvement of access for the children of disadvantaged groups.
- Improvement in classroom space and reduction of overcrowding.
- Improvement of external environment of school through strong emphasis on sanitation and water supply.

Activities

- External environment development of school (toilet, water supply, compound fencing, site development, plantation)
- Rehabilitation of existing classrooms.
- Construction of new additional classroom.
- Furniture for new classrooms.

Strategies

- BPEP II will adopt a School Approach in school construction to meet the total physical need of the schools.
- SPIP will form a sub- component of the District base educational planning process (SIP)
- SPIP survey will be conducted to identify the existing, additional and future need of school.
- All school construction will be fully linked to an approved district planning.
- Construction programme will be targeted to the highest priority locations.
- Clusters and communities with no prior external support for school construction will receive the highest priority.
- SPIP activities will be implemented through community participation

- No cost sharing with local communities in structural components to ensure the quality of construction.
- Qualified engineer will be recruited and deputed at the district for the implementation of SPIP.
- School eligibility criteria (GER below 100%, Girls NER below 60%) will be strictly followed.

Implementation procedure

- Physical Service Section of DOE will be responsible for overall planning and designing of educational physical facilities.
- VEC/SMC/Parents/VDC members will be trained for the preparation of SPIP.
- SPIP will be prepared prior to the implementation year.
- Cluster based approach will be adopted for the implementation of SPIP.
- First year (1st phase) external environment development work, and rehabilitation work will be completed.
- New classrooms will be constructed after completion of 1st phase program.
- Payment by installment to school's on the basis of achievement.
- Overseers will be deputed at the cluster level to provide regular supervision of SPIP.
- One Engineer will be deputed in each district for monitoring, evaluation and verification for payment of SPIP activities.
- Construction supervision diary for cluster overseer for day to day supervision of construction work.
- Construction supervision, monitoring and evaluation diary for engineer.
- Community participation procedure for SPIP implementation.
- Estimates of local materials, MB, work completion report form will be adopted for financial records.
- In each district at-least one/two depot centres will be established for the storing of steel, structural materials and CGI sheets for new classroom construction.
- Steel/Structural material will be delivered up to the depot centres by the supplier.
- One storekeeper will be assigned in each depot centre for receiving and distribution of steel structural materials.
- Delivery of structural materials from depot centre to the school will be the responsibility of the concerned SMC.
- Technically trained group for the erection of steel frame structure will be formed at district level for new classroom and resource centre construction.

Output

Objective	Outcome
Improvement of Physical Facilities of School	1. External environment of 1500 schools developed. 1.1 Toilet (Sulav Sauchalaya) 1.2 Water Supply 1.3 Playground or compound fencing 2. Existing Classroom rehabilitated

- Construction materials for the construction of primary schools under Japanese Grant Aid Programme Japanese Government has shown its keen interest to provide construction materials for the construction of new classrooms, resource centre, toilets and water supply facilities under BPEP II from 1999/2000. The Japanese Basic Design study mission has made several visits for the finalisation of designs, targets and candidate districts for the implementation. DOE has allocated the Seed Money as a logistic support for the implementation of the project under the Japanese Grant Aid Program.

School Maintenance Training

Introduction

Local communities are enthusiastic to establish and construct the school to educate their children but they are not equally aware about the regular maintenance of the physical facilities. Due to lack of awareness, delegation of responsibilities, the physical facilities are deteriorating resulting huge additional investment cost. So, a sustainable maintenance training and awareness programme need to be developed to expand the life span of the physical facilities and to retain the physical environment conducive to learning.

Objective

- Establishment of routine and periodic maintenance system in each schools pursuing the local communities to raise maintenance fund and shared their responsibilities.
- To create better learning environment maintaining the physical facilities.
- To train local people to enable them maintain the school as well as external environment healthy and safe.

Strategies

- Development of maintenance manuals, posters, pamphlets.
- Development of training packages for overseers/ local community member/MT.
- Procurement of tools
- ensuring of maintenance fund (min. Rs. 1000 from school and Rs. 2000 from VDC)
- Selection of Clusters, nomination of school teachers/local craftsmen for participating in maintenance activities.

Implementation procedure

- Printing of manuals, posters, pamphlets and training materials.
- Training for overseers, school teacher/community people, resource persons, VDC technicians
- Procurement and distribution of Tool sets to the schools.
- Improvement of VDC technicians (if any) and RPs in training, follow up maintenance activity.

Output

Objective	Output
Train local teacher to maintain school physical facilities	2000 tool boxes distributed 2000 manuals distributed 2000 maintenance teacher trained.

School Physical Improvement Survey of the Schools.

Introduction

To enable an effective planning and implementation of school construction, it is essential to conduct physical survey of the school. Such survey not only provides the necessary data bank to BPEP, but further assist in the planning of school construction and rehabilitation in coming years. In this connection the project intends to cover 20 districts for the school survey. The collected survey formats will be analysed and SPIP will be at district level to implement the construction and rehabilitation activities.

Objective

- Identify the most needed areas for SPIP in the districts.
- Prepare a package of district SPIP integrating with SIP.

Strategies

- Awareness and training for SMC/VDC about SPIP.
- Training for SMC/VDC members to prepare the SPIP of their school.
- SPIP will be demand generated through community readiness activities and the involvement of VECs.

Activities

- Development of school physical improvement survey format.
- Training of surveyors and SMC members.
- Conduction of the survey.
- Processing of data and information at district level.

- Analysis of data at the district.
- Prioritisation of the SPIP.

Output	
Objective	Output
SPIP survey of schools	SPIP surveys conducted and district school physical improvement plan prepared.

District Education Office Building

Introduction

Existing administrative facilities at district level are inadequate to bring educational changes and to strengthen the management capacity of the district administration. District education office do not have essential equipment to update the district educational statistics.

Objectives

- To support decentralised planning, implementation, monitoring and evaluation by providing timely and reliable information.
- To provide firm administration support to meet the goals of primary education.

Strategies

- Site in-charge will be deputed for day to day supervision and quality control of construction work managed by the contractor.
- Engineer will monitor the construction work carried out by the contractor.

Implementation Procedure

- Preparation of detailed design, drawings and bidding documents for the construction work.
- Bidding for the selection of contractor
- Evaluation and identification of contractor
- Mobilisation of contractor to the site
- Orientation and training for the supervisor about his roles and responsibilities during construction period.
- Day to day supervision of construction work, record keeping of materials on site, labours employed by contractor, progress compiling and forwarding to DOE physical Service Section.

Output	
Objective	Output
Construction of Seven Educational Administrative Buildings	Construction of Seven DEO building completed.

DOE/MOE Building

Introduction

Existing administrative facilities at MOE are not adequate for the management of BPEP activities. DOE have no office building and equipment for day to day administration.

Objectives

- To support decentralised planning, implementation, monitoring and evaluation by providing timely and reliable information.
- To provide firm administration support to meet the goals of Basic and primary education.

Implementation Procedure

- Preparation of detailed design, drawings and bidding documents with specification for hiring consultant/contractor
- Preparation of detailed design, quantity estimate, abstract of cost by consultant.
- PQ for selection of contractor
- Evaluation and preparation of PQ list of contractors
- Bidding for the selection of contractor from PQ list
- Evaluation of bidding, recommendation and approval of contractor
- Deputation of site in-charge.

Output

Objective	Output
Construction of DOE administrative Building	Construction of DOE Building started
Physical Improvement of MOE Building.	Physical Improvement of MOE building started.

Progress Indicators

- ◆ Fort Nightly Progress
- ◆ Monthly Progress
- ◆ SPIP Supervision
- ◆ SPIP Monitoring and Evaluation

Monitoring Plan

- ◆ Visit School and construction sites
- ◆ Collecting and analysis of data
- ◆ Contact with DEOs and Engineering staffs

Responsible Agencies

- ◆ DEOs
- ◆ RCs
- ◆ SMCs

Cost Details

Cost Estimation by Activities and Implementing Agencies

In NRs.1000

S.No.	Activities	Target	Unit	Unit cost	Total Cost	Implementing Agency
1	Phy. Survey of Schools and awareness Programme	3000	School	0.45	1360	DOE
2	Development of Survey Forms and Maintenance Hand Book	10000	Form	0.16	1560	DOE
3	SPIP Training	160	Eng/Ove		1800	DOE
		100				DOE
4	Distribution of Tool Box	2000	Cluster	4	8000	DOE
5	Repair and Maintenance of Schools	TASK			2600	DOE
6	Procurement of Framework				10000	DOE
	Total				25320	

Distribution of Budget by Trimester

In NRs. 1000

S.No.	Activities	1st	2nd	3rd	Total Cost
1	Phy. Survey of Schools and awareness Programme	136	544	680	1360
2	Development of Survey Forms and Maintenance Hand Book	156	1404	0	1560
3	SPIP Training	0	1260	540	1800
4	Distribution of Tool Box	800	6400	800	8000
5	Repair and Maintenance of Schools	0	0	0	2600
6	Procurement of Framework	0	3000	7000	10000
	Total	1092	12608	9020	25320

Cost Estimation by Items

In NRs. 1000

S.No.	Activities	Goods	Works	Services	Total Cost
1	Phy. Survey of Schools and awareness Programme		0		1360
2	Development of Survey Forms and Maintenance Hand Book	1560	0	0	1560
3	SPIP Training		0		1800
4	Distribution of Tool Box	8000	0	0	8000
5	Repair and Maintenance of Schools	0	2600	0	2600
6	Procurement of Framework	9600	0	400	10000
	Total	19160	2600	400	25320

Time Frame

Activitywise timeframe is mentioned in procurement Plan and work schedule attached hereto.

Output

Itemwise output are mentioned in paragraph of each item in previous headings.

Breakdown of District Budget (2000/01) for School Physical Facilities

S.No.	District	Ext. Environment			Rehabilitation			G. Total
		Pland.	Unit Cost	Total	Pland.	Unit Cost	Total	
1	Ilam	90	31	2790	130	25	3250	6040
2	Okahldhunga	50	31	1550	88	25	2200	3750
3	Khotang	50	31	1550	58	25	1450	3000
4	Saptari	70	31	2170	96	25	2400	4570
5	Sindhupalchowk	50	31	1550	58	25	1450	3000
6	Sindhuli	50	31	1550	58	25	1450	3000
7	Kavre	70	31	2170	73	25	1825	3995
8	Bara	75	31	2325	80	25	2000	4325
9	Gorkha	50	31	1550	58	25	1450	3000
10	Syangja	90	31	2790	135	25	3375	6165
11	Rupandehi	70	31	2170	96	25	2400	4570
12	Kapilbastu	50	31	1550	58	25	1450	3000
13	Jumla	75	31	2325	97	25	2425	4750
14	Kalikot	50	31	1550	58	25	1450	3000
15	Mugu	50	31	1550	58	25	1450	3000
16	Humla	50	31	1550	58	25	1450	3000
17	Rolpa	20	31	620	43	25	1075	1695
18	Surkhet	60	31	1860	132	25	3300	5160
19	Jajarkot	50	31	1550	58	25	1450	3000
20	Bardia	80	31	2480	84	25	2100	4580
21	Bajhang	50	31	1550	58	25	1450	3000
22	Achham	50	31	1550	58	25	1450	3000
23	Dadeldhura	80	31	2480	78	25	1950	4430
24	Kailali	50	31	1550	58	25	1450	3000

Table 02/Central Program Cost Estimates by Activities and Implementing Agencies

In NRs. 1000

S.No.	Activities	Target	Unit	Unit Cost	Total Cost	Implementing Agency
1	2	3	4	5		6
1	Physical Survey of Schools	3,000	School	0.35	1,050	DOE
2	Development and Printing of Survey Forms and others	1	Task	1,060	1,060	DOE
3	Development of Maintenance Hand Book and Printing	2,000	M. Hand Book	0.25	500	DOE
4	SPIP Training to Engineers & Overseers	160	Person	5	800	DOE
5	School Maintenance Training to SMT (School Maintenance Teacher) at cluster level	50	Cluster	20	1,000	DEO
6	Procurement and Distribution of School Maintenance Tool Box	2,000	Tool Box	4	8,000	DOE/DEO
7	Workshop on Awareness at Cluster Level	70	Cluster	4.5	310	DEO
8	Repair and Maintenance of Schools	1	Task	2,600	2,600	DOE
9	Procuremnt of Steel Framework	1	Task	10,000	10,000	DOE
Total					25,320	

Table 03/Central Program

Distribution of Cost Estimates by Trimesters

In NRs 1000

S.No.	Activities	First	Second	Third	Total
1	2	3	4	5	6
1	Physical Survey of Schools	300	550	200	1,050
2	Development and Printing of Survey Forms and others	560	300	200	1,060
3	Development of Maintenance Hand Book and Printing	400	100	-	500
4	SPIP Training to Engineers & Overseers	600	200	-	800
5	School Maintenance Training to SMT (School Maintenance Teacher) at cluster level	200	600	200	1,000
6	Procurement and Distribution of School Maintenance Tool Box	800	6,400	800	8,000
7	Workshop on Awareness at Cluster Level	310	-	-	310
8	Repair and Maintenance of Schools	300	800	1,500	2,600
9	Procurement of Steel Framework	-	3,000	7,000	10,000
Total		3,470	11,950	9,900	25,320

Table 04/Central Program

Cost Breakdown of DOEIn NRs.
1000

S.No.	Activities	Target	Unit	Unit Cost	Total Cost	Procurement/Implementation		Financing Source
						Method	Detail Steps	
1	2	3	4	5				6
1	Physical Survey of Schools	3000	School	0.35	1,050	DEO		CIP
2	Development and Printing of Survey Forms and others	1	Task	-	1,060	quotations (DOE)		CIP
3	Development of Maintenance Hand Book and Printing	2000	M. Hand Book	500	500	”		CIP
4	SPIP Training to Engineers & Overseers	160	Person	800	800	DOE		CIP
5	School Maintenance Training to SMT (School Maintenance Teacher) at cluster level	50	Cluster	20	1,000	DEO		CIP
6	Procurement and Distribution of School Maintenance Tool Box	2000	Tool Box	4	8,000	NCB (DOE)		CIP
7	Workshop on Awareness at Cluster Level	70	Cluster	4.5	310	DEO		CIP
8	Repair and Maintenance of Schools	1	Task	2,600	2,600	DEO/Community Participation		CIP
9	Procuremnt of Steel Framework	1	Task	10,000	10,000	ICB (DOE)		CIP
Total					25,320			

Table 05/Central Program

Cost Estimates by Cost Items (In NRs 1000)

S.No.	Activities	Civil Works	Service/ Consultants	Community Service Provider	Goods & Equipment	Local Training, Grants & Scholarship	Incremental Salaries & Operating Cost	Total
1	Physical Survey of Schools	-	-	-	-	-	1,050	1,050
2	Development and Printing of Survey Forms and others	-	-	-	-	-	1,060	1,060
3	Development of Maintenance Hand Book and Printing	-	-	-	-	-	500	500
4	SPIP Training to Engineers & Overseers	-	-	-	-	800	-	800
5	School Maintenance Training to SMT (School Maintenance Teacher) at cluster level	-	-	-	-	1,000	-	1,000
6	Procurement and Distribution of School Maintenance Tool Box	-	-	-	8,000	-	-	8,000
7	Workshop on Awareness at Cluster Level	-	-	-	-	310	-	310
8	Repair and Maintenance of Schools	2,600	-	-	-	-	-	2,600
9	Procuremnt of Steel Framework	10,000	-	-	-	-	-	10,000
Total		12,600	-	-	8,000	2,110	2,610	25,320

Component No.2 Alternative Schooling

(a) Flexible Schooling programme

The NFEC is piloting 50 classes in 5 compulsory primary education districts for flexible for flexible schooling . The curriculum of the formal education from grade 1 to 5 has been condensed into three years. five different text books has been developed and implemented in 50 classes. Fifty facilitators were selected, tainted and now conducting the classes since last one month.

(b) School Outreach Programme

The NFEC is piloting 48 classes in 9 districts including 5 CPE districts. Formal education's curriculum & textbooks are adopted and implemented. The pre- service training of 15 days were given to the facilitators. Now, they are conducting the classes since August 1999.

(c) Out of School Children Programm level I & II

The NFEC is implementing 1400 OSP I & II class in 39 districts out of 75 districts. Since last 7 months 1400 facilitators are conducting the classes for 35,000 children.

Table 01 Comp: 2 Activity-wise Cost Breakdown (District level)

S. No.	Activities	Targets	Unit	Unit Costs	Total Cost	Source of Financing
A.	Alternative Schooling					
A.I	Schol out reach programme					
1.	Center Conduction	150	Centers	6	9215	
2.	Management cost	100	Centers	1	100	
3	Facilitators, salaries	150	Centers	19	2925	
A II	Flexible schooling programme					
1	Center Conduction	150	Centers	6	945	
2	Management cost	100	Centers	1	100	
3	Facilitators, salaries	150	Centers	23	3510	
A. III	OSP I & II					
1	Pre. Service facilitarors training	1000	Facilitaters	2	2264	
2	Local supervisor training	60	Supervisors	1	59	
3	Class conduction	1000	Class	4	3600	

4	Refresher facilitators training	710	Faci. & Sup.	1	747	
5	Facilitators & supervisor meeting		Facilitators	18	60	
6.	Remuneration	1000	Facilitators	6	6300	

Table 01 Comp: 2 Activity-wise Cost Breakdown (Central level)

S. No.	Activities	Targets	Unit	Unit Costs	Total Cost	Source of Financing
A.	Alternative schooling					
A.I	School out reach programme					
1	Materials development production & dist.	100	Centers	4	363	
2	Pre. Service facilitators training	100	Facilitators	8	828	
3	Refresher training for facilitator	100	Facilitators	3	307	
4	Monitoring & impact study	150	Centers	1	149	
A. II	Flexible schooling programme					
1	Materials devt, pre & dist.	150	Centers	8	825	
2	Pre. Service facilitator	100	Facilitators	8	828	
3	Refresher training for facilitator	100	Facilitators	3	307	
4	Monitoring & impact study	150	Centers	1	149	
A. III	OSP I & II					
1	Material management	1000	Centers	1	94	
2	Material development supervision	290	Centers	4	200	
3	pre service trainer training	100	Trainers	2	364	
4	Supervisors' TOT	60	Supervisors	1	100	
5	Refresher facilitator TOT	60	Trainers	2	44	
6	Monitoring	60	districts		100	

Table 02, Comp: 2 Cost estimates by implementing agencies (Central Level)

(in Rs 000)

S. No.	Activities	MOE	DOE	CDC	NCED	NEFC	DEC	BPEDU	RED	District
A.	Alternatives Schooling									
I.	School outriach programme									
1.	Materials deve. Pro. & dist.					363				
2.	Pre. & inservice facilitate training					1135				
3.	center conduction									945
4.	Management cost									100
5.	Facilitators Salaries									2925
6.	Monitoring & impact study					149				
II.	Flexible Schooling Program									
1.	Materials Div. Pro. & disc					825				
2.	Pre. & inservice facilitate training					1135				
3.	center conduction									945
4.	Management cost									100
5.	Facilitators Salaries									3510
	Total					3,607				8,525
6.	Monitoring & impute study					149				
III.	OSP I & II									
1.	Materrial management									
2.	Material dev & Ouvision					94				
3.	Pre. & inservice facilitate training					200				
4.	Supervisions' TOT					364				
5.	Refeusher facilitators TOT					100				
6.	Pre.Service facilitators training					44				2264
7.	Local Supervisor training									59
8.	class conduction									3600
9.	Refusher facilitators training									747
10.	Facilitators & supervisors meeting					100				60
11.	Supervision & Monitoring									
	Total					1051				6730

Table 03

Comp: 2

Distribution of cost estimates by trimesters (District level)

S. No.	Activities	First	Second	Third	Total
A.	Alternative Schooling				
A. I	School out reach programme				
1.	Center conduction	375	290	280	945
2	Management of centers	100			100
3	Facilitators salaries	970	980	975	2,925
A II	Flexible schooling programme				
1.	Center conduction	375	290	280	945
2.	Management of centers	100.0			100
3	Facilitators salaries	1,160	1180	1170	3,510
A III	OSP I & II				
1	Pre service facilitators training	2,264.0			2,264
2	Refresher facilitators training		747		747
3	Local Supervisor training	59			59
4	Class conduction	1350	1200	1050	3600
5	Facilitators & supervisors, meeting	20	20	20	60
6	Facilitators salaries	2100	2100	2100	6300

Table 03

Comp: 2

Distribution of cost estimates by trimesters (Central level)

S. No.	Activities	First	Second	Third	Total
A.	Alternative Schooling				
A. I	School out reach programme				
1	Materials dev. Pro & dist.	145	218		363
2	pre. Service facilitator training		828		828
3	Refresher training for facilitator			307	307
4	Monitoring & impact study	45.0	59	45	149
A II	Flexible schooling programme				
1	Materials dev. Pro & dist.	457.0	368.0		825
2	pre. Service facilitator training		828		828
3	Refresher training for facilitator			307	307
4	Monitoring & impact study	45.0	59.0	45.0	149
A III	OSP I & II				
1	Materials Management	94			94
2	Material development	200			200
3	Pre service trainer training	364			364
4	Supervisors' TOT	100			100
5	Refresher facilitators TOT	44			44
6	Monitoring & supervision	30	40	30	100

Table 04

Comp: 2

Cost estimates by cost items as per Donors' requirements (District level)

S. No.	Activities	Civil Works	Consultants service	Community service provider	Goods & equipments	Local training, grants & scholoship	Incrementtal salaries & operating cost	Total
A	Alternative schooling							
1	Center conduction			945				945
2	Management cost			100				100
3	Facilitators salaries						2995	2925
II	Flexible schooling programme							0
7	Center conduction			945				945
8	Management cost			100				100
	Facilitators salaries						3510	3510
III	OSP I & II							8525
	Pre service facilitators training					2264		
	Refresher facilitarors training					747		
	Class conduction			3600				
	Local supervisor training					59		
	Facilitators & supervisors meeting					60		
	Total	0	0	5690	0	3130	6435	17050

Table 04

Comp: 2

Cost estimates by cost items as per Donors' requirements (Central level)

S. No.	Activities	Civil Works	Consultants service	Community service provider	Goods & equipments	Local training, grants & scholoship	Incrementtal salaries & operating cost	Total
A.	Alternative schooling							
I	School out reach programme							0
1.	Materials development production and distribution					362		363
2.	Pre. Service facilitator training						828	828
3.	Refreshor training for facilitator						307	307
4.	Monitoring & impact study						149	149
II	Flexible schooling programme							0

5.	Materials development, production and distribution					825		825
6.	Pre. Service facilitator training						828	928
	Refresher training for facilitator						307	3300
	Monitoring & impact study						149	
III	OSPI & II							
	Material management				94			
	Material development and supervision				200			
	Pre service trainer training					364		
	Supervisors' TOT					100		
	Refresher facilitators TOT					44		
	Monitoring					100		
	Total	0	0		294	1796	2568	6600
A.	Litreacy programme							
1	Material management							3000
2.	Material dev. & revision				3000			3076
3.	Pre. Service trainers training				3076	1034		1094
4.	Supervisor TOT					240		240
5.	Refresher facilitators TOT					317		317
6.	Income generating programmes	0	0	0	6076	900	0	7727
7.	Monitoring and impact study					630		
8.	Seed distribution				500			
	Total	0	0	0	12652	3181	0	15454

Table 05
 Comp :2
Work Schedules (District level)

S. No.	Activities	July-Aug	Aug-Sep	Sep-Oct	Oct-Nov	Nov-Dec	Dec-Jan	Jan-Feb	Feb-Mar	Mar-Apr	Apr-May	May-June	Jun-July
A.	Alternative Schooling												
I.	School Out reach programme												
1.	Center Conduction												
2.	Management of Centers												
3	Supervision & Monitoring												
II.	Flexible Schooling Programme												
1.	Center Conduction												
2.	Management of Centers												
3.	Supervision & Monitoring												
III.	OSPI & II												
1.	Pseservice facilitates training												
2.	Refwher facilitates training												
3.	Local Supervisor Training												
4.	Class Conduction												
5.	Facilitators & Supervisors												

Table 05
 Comp : 2
Work Schedules Central level)

S. No.	Activities	July-Aug	Aug-Sep	Sep-Oct	Oct-Nov	Nov-Dec	Dec-Jan	Jan-Feb	Feb-Mar	Mar-Apr	Apr-May	May-June	Jun-July
A.	Alternative Schooling												
I.	School Out reach program												
1.	Materials development												
2.	Pre Service facilitator training												
3.	Prefacator training for factitalor												
4.	Monitering & imfact study												
II.	Flexible Schooling Programme												
1.	Materials dev. Pro & dist.												
2.	Pre Service facilitator training												
3.	Refusher training for facilitors												
4.	Monitoring & import												

	Study												
III.	OSPI & II												
1.	Materials Management												
2.	Materials development												
3.	Pre. Service trainier training												
4.	Supervisors' TOT												
5.	Refersher facilitators ToT												
6.	Monitoring & Supervision												

Component 3 : Girls Education

Introduction

Increasing the enrollment in school is still a big problem in the country. This problem is even more serious in rural areas than in urban areas. Most of the parents think that the daughters, who gave no return to their investment, have less value for education. Because of this negative attitude most girls are deprived of education and some even drop out early. MOE statistics in 1997 shows that only 59.9% of the girls are enrolled in the primary school against the boys 78.9%. Most of those enrolled drop out without even completing primary education. Considering this situation, girls education programme has proposed the following programme in order to increase their enrollment in school.

Incentive

Scholarship

Uniform

Learning materials

Motivational scholarship

Secondary scholarship

Advocacy/Awareness

printed materials

radio programme

revision & new video programmes

new street drama

rally with play cards

Training and Orientation for the following change agents:

Primary school teachers

Motivators of ECD trainers

RPs & supervisors

Community people and parents

VDC members

Incentive Distribution Committee (IDC members)

Survey, research and monitoring programme

Feeder hostel programme

Orientation for wardens, head teachers and DEOs

Extra curricular activities

Coaching class for science, math & English

Materials

Income generation programme

Secondary school girls scholarship programme

Objectives

1. To increase the girls enrollment in school
2. To ascertain the effectiveness of the incentive programme to encourage girls education
3. To provide various types of incentives in areas with low GER.
4. To retain the girls in the school

Strategy

Review the first phase programme
Develop a comprehensive programme for second phase
Develop advocacy materials to launch awareness raising programmes in VDC level
Mobilize the community people & NGOs to distribute the incentives by forming a selection committee.
Pilot the incentive programme in 12 districts
Incentives for girls will be of various types such as scholarship, uniforms, learning materials and incentives for encouragement in competitive study.

Progress indicators

Increased girls enrollment in school
Increased retention
Increased awareness of parents in educational activities
Active participation of communities in monitoring the school activities

Monitoring plans

1. To know the effectiveness of the programme a regular follow-up will be done from various levels such as centers, WES, districts, VDC, IDC and communities.
2. Monitoring will be done to see if the activities carried as per the time frame
3. Parent groups will be especially mobilized for monitoring the programme

Responsible agencies

WES, DEO, VDC, selection committee and community people

Output

Incentives such as uniforms, scholarship, learning materials, etc distributed to 9000 primary school girls.
Girls encouraging incentive provided to 750 students at the end of primary education
1000 secondary school girls benefited with scholarship.

Ta needs from direct fundings for BPEP II Implementation for the year 2000/001
 Component 3&4
 A CONSULTANT SERVICE

AREA	DYRATUIB	QUALIFICATION	JUSTIFICATION
1. Need Identification for Incentive programme	4 Month (Aug. to Dec.)	5 the year experienced with Ph. D.	To develop the formate
2. Data Analysis & Report Preparation	4 Month (Oct. to Feb.)	„	To Analyse the Data Report Preparation
3. Study for Needs of Feeder Hostel	8 Month (Aug. To April)	„	To study the Feeder Hostel and Prepare the Report
4. Other Development Works	„	„	To make competent to the office personels.

B. EQUIPMENT :-

TYPE OF EQUIPMENT	QUANTITY	JUSTIFICATION
1. Motorcyle (New)	4 (Four)	To carry out easiness in office works
2. Bicycle (New)	2 (Two)	„ „ „ „

C. TRAINING :-

- Computer Training.
- Gender Training.
- Language Training (English)
- Management & Development.
- Overseas Training Relating to the Job.
- Different Types of Training Relating to Job from the Recognize Organization as well as from the Government Organization.

Component 4: Education of Special Focus Group

Introduction

According to the study on "Social Assessment of disadvantaged Group" special group refers to the people of minority groups, remote area dwellers and the shifting population groups who are socially, economically and linguistically deprived. They do not know what education is and for what it is? Access to school for them seems very far and remote, though it is available in own village. Despite their lack of awareness, education is very crucial for all. So for these disadvantaged groups, special educational strategies need to be developed to meet the needs of these groups and retain them there until the completion of at least primary education without dropout. So BPEP II has initiated the education of Special Focus Group Programme.

Objective

- To increase the enrollment of primary school age children of disadvantaged groups in the schools.
- To retain the children of focus group in the school.
- To launch awareness programme for the communities where there are Special Focus Groups.
- To conduct, motivational programmes.

Strategy

- To identify the special focus groups and their needs.
- To let the focus group community to formulate programmes according to their needs through a workshop in VDC level.
- To make parents aware of the importance of education.
- To provide scholarships, dresses and tiffin to attract the special focus groups during the process implementation.
- To focus Steering committee and task Force in the centre to develop policy, programme and materials etc.
- To conduct workshop and orientation programme to disseminate the programme.
- To mobilize NGOs, VDCs, RPs and DEOs to implement the programme effectively.
- To monitor and evaluate the programme to bring effectiveness.

Progress Indicators

- Suitable programmes identified by the focus group community.
- Increased participation, retention and achievement of children from special focus group.
- Increased participation by local community people, NGOs, VDCs and parents implementation of focus group education programme.

Evaluation

Monitoring and evaluation of the programme will be carried out by the central and district level staff, and also by VDC and NGO staff as well as the community people. Monitoring schedule will be shown in time frame.

Responsible Agency

WES (Women Education Section), Community, VDC, Resource Centre (RC, DE Office, etc.

Output

Increased children's participation in education from identified focus group.
Launching awareness programmes in the community.

Description of Component No.5 (Special Education)

After the Jomtien Declaration on Education of All the government had declared that by the end of 2000 A.D. all the people of Nepal will be provided basic and primary education. Among "all" people children with special needs education are also included. It is estimated that about 5.5% of the total population on Nepal are suffering from the problem of special needs.

Special education programme under the BPEP II, primary education will be provided to the children with disability (mild to moderate or non severe) in an inclusive way. To attend this goal special training will be provided to teachers, primary schools will be supported to assess and identify such children. Educational materials and support services will be provided to primary schools to identify such children to make effective teaching learning situations.

Resource classes will run to prepare the children for education. The children with low vision and hard of hearing will be integrated in normal schools as a home school system.

DEAF children will be taken as next priority target group and sign language training will be given to the parents too. The assessment will be open to concealing the children. BPEP II will support the specialized NGOs and CBOs to provide education for disabled children.

BPEP II will cover 45 districts within the programme period. The old resource classes will be phased out district by district. By the end of the programme period 267 resource classes will be run. A replicable model is supposed to be developed and implemented in other districts.

The Special Education Section is responsible for planning and implementing special education programs.

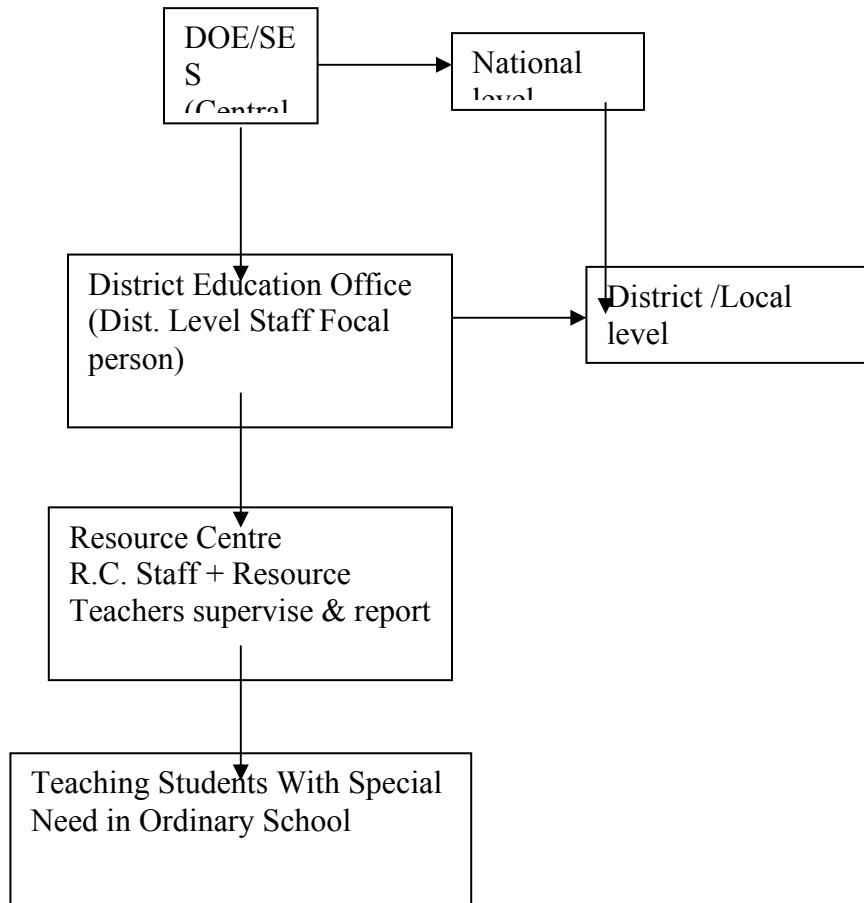
Objective

- The main objective of the programme is to provide equal access to basic and primary education for children with disability. BPEP II will support inclusive education of children with non-severe mild to moderate disabilities in primary schools.
- To fulfil the objective, the following main activities are undertaken.
- Awareness campaign on special education.
- Baseline survey for the identification of special needs children.
- Training programmes for special education teachers.
- Teaching, learning activities through resource class, integration and inclusion in ordinary schools.
- Recruitment of Resource teachers.
- Development and production of educational materials
- Establishment of assessment centre and the provision of Focal person in the district.

Focus on inclusive education linkage programmes.

Strategies

- Specialized teacher training programme
- Emphasis in integrated special education in an inclusive approach.
 - Involvement of NGOs, and community based organization in special education Programme.
- A cascade model will be followed to accomplish the programs mentioned.



Sub component : Implementation procedures through progress indicator/Monitoring plans and out put etc.
(District Level)

S. N	Activities	Objectives	Strategies	Progress Indicators	Implementation Procedure	Responsible Agencies	Output
1)	Baseline Survey	This program will be conducted to find out number and location of disabled children, their types and degree household of disability	Survey will be conducted by and external agency or related NGOS when needed	Will be carried on 4 districts	SES will provide Guide line	SES/DEO	Will be find out accurate data, type and degree of disabled children
2)	Advocacy Programme	<ul style="list-style-type: none"> Children's Improve awareness about equal right to education and possibilities of local support Improve introduction of Special education programme in new districts. Prevention of disability 	TOT will be provided by the center for the trainers and this programme will launched in districts and RC level coordinating with regional directorate .	1636 People will be benefited from this programme	SES will provide Massage	SES,DEO/RD, NGO	Make the people aware of the disability 3
3)	Resource Classes	This programme will be established with in the ordinary primary school system according to the need and recommendate on of the Survey	Resource classes will be run for Deaf, Blind, and Mentally Retarded children through Resource class Management Committee. Two or more resource class will be developed at one place as a center for teaching learning activities.	207 Resources classes will be run including 2070 disabled students	SES will prepared inventory	DEO, RCMC, RT	Facilitate and provide services for disabled children through the resource classes.
4)	Scholarship for physically Disabled	This will support the integrated education for physically disabled children	RS 500/- per students as a scholarship through the SES	450 students will be benefited	Scholarship will awarded to the concerns	School, SES, DEO	Disabled children will be encouraged to enroll in the class
5)	Special Education Focal person (Assessment Centre)	Will assess the programme of special education as well as to provide technical and managerial assistance to the programme	Focal persons will be trained and various kinds of educational materials will be provided in this assessment centre .	Assessment centre will be established in 13 districts and those assessment centres will be run by focal person.	SES will prepared guideline for monitoring and supervision for district level programme	SES, DEO	Decentralization policy will be carried out effectively .
6)	Pre-Vocational Training	Pre-Vocational types of training according to the need of physically	Pre- Vocational types of training will be conducted in the certain districts by	Nearly 125 Physically handicapped from the	This programme will run by related	DOE/SES, DEO/FP	Physically handicapped children will be trained in

		handicapped children in a sustainable way in order to make them self-dependent.	an external agencies or related NGOs.	districts will get different pre-Vocational types of training	NGOs club and CBO		vocational types of and be able to stand on own foot .
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Sub component : Implementation procedures through progress indicator/Monitoring plans and out put etc.
(Central Level)

S. N	Activities	Objectives	Strategies	Progress Indicators	Implementation Procedure	Responsible Agencies	Output
1	Teacher training	To Provided relented knowledge and skills	Up grading, Home school teacher training and special training (1 month) teacher training run by related NGOs, institution	Training conduct in different center (14)	SES will follow the NGO contracting rule and provided content	SES/ DEO	190 teachers will be trained
2	Support Aids	Fulfil the regard educational Materials needed for the Special Education programmes	Will develop and purchase educational materials for 5 disabled areas, reproduce, purchase and develop the materials for the districts.	Will print the needed materials, purchase and develop the materials for 4 disability areas etc.	Required provision will be followed by DOE	SES, DEO	Will benefited all disabled sectors
3	Institutional Linkage	This programme will be conducted for the support of specific component of the programme	Training and research work will be carried on through the INGO/NGO/FO E and schools	Training and research will be carried out in several disabled areas	SES finalize after the consultation with DOE	DOE/SES, INGO, NGO	Necessary and responsible types of training and research will be conducted within the specific time frame
4	Integrated Education Programme	With the help of children Assessment will Marge in general classes.	Six among the existing district programme will carried after the selection Home school identification Home school Teacher's Training	240 students will be merged in general classes.	Conduction of 3 days workshop for guide line preparation. Home school teachers roll responsibility DEO will provide supporting service and materials	SES,DEO, RT	Teachers of inclusive schools will be trained, schools will be facilitated .

5	Parental Education Programme	Parental education will be conducted as a teacher training programmes for teachers and support service for inclusive schools to build confidence in teachers	This programme will be carried on with in the CPE districts to make aware of the local people	CPE districts will be benefited with this programme	SES make guide line and RP will select the children DEO provide the money.	SES,DEO	All the parents and other local people and NGOs will pay positive attitude towards disability
6	Piloting Programme - Banke	Develop innovative approaches and methods to implementation of incisive education at district and local level .	This programme will be run with involvement of whole school family including parents, pupils VDCS, different organization and NGO Working with educational activities Teacher training awareness programme and school physical	The Programme will be pilot tested in four schools from two resource centre in the inclusive approach	SES will provided teacher training and other related support for inclusive programme	DOE/SES, DEO	The programme will be pilot tested to study the result and findings in order to extend the programme to other districts.

Component 7: Community Mobilization

Description

Community Mobilization is designed to address the issue of non-enrollment, low retention and low promotion rate through the involvement of community participation in school planning and developing a feeling of ownership among the local stakeholders.

Objectives

To increase the educational awareness in the community to bring school age children, girls, disadvantaged community to school

To raise the awareness by utilizing the proper electronic and other media

To increase the community involvement in school planning

To create ownership among local stakeholders

Strategies

Involvement of community participation on bottom-up planning

Linking community mobilization program to other training program

Special focus on process of participatory planning

Use of SIP as a vehicle for bringing the communities in planning

Use of media to increase the awareness on the community

Provision of involvement of NGOs, CBOs and other local organizations in community mobilization

Coordination with other relevant component and section like ECD, WES, NFE and others

Community mobilization of existing and newly established parents/mothers group, youth women, youth and local cultural activists

Implementation Procedure

Information sharing one day workshop

Create task force of relevant specialists

Conduct workshop to identify activities, tools and media

Conducting workshop through the involvement of community stakeholders including NGOs, CBOs, Government line agencies and cultural staff, and community leaders and parents

TV, Radio programs, street dramas, calendar, posters and Newsletter etc. will be developed

Contract with NTV, Radio Nepal, News Paper to broadcast awareness programs

Frequent meeting with relevant section and component

Progress Indicators

Development of Calendar, Posters, News letters

Production of Audio-visual cassettes

Folk songs and street drama composed

Radio, TV program broadcast

Monitoring Plan

Development of monitoring plan

On the spot field supervision from the center as well as from the regions, districts and RCs

Collection of field report

Evaluation of implemented program by analyzing the data received from field

Co-ordination with other components to monitor the implemented programs

Evaluation on the impact of IEC materials

Responsible Agencies

DOE, REDs, BPES, DEOs, RCs, Schools and members of SMC and VEC

Output

Awareness increased

NER increased

GER decreased

More girls enrolled

Retention rate increased

Enrollment of children from disadvantaged group

Local participation increased

Preparation of bottom-up planning

Feeling of ownership developed among local stakeholders

Improvement in teaching and learning environment of school

Improvement in primary education

Street Drama

Description

Street drama is an effective way to increase the awareness on the value of education among parents and community members. It transmits ideas, which help them to imitate, to initiate changes and to eradicate the bad social customs. The main aim of this program is to increase the enrollment and to reduce the drop out and absenteeism.

Objectives

To increase social awareness on the value of education among parents

To reduce the bad social customs

Strategies

Development of script and necessary materials from the center

Mobilization of local clubs, mothers group, cultural group and NGOs

Implementation Procedure

Development of script

Development of guidelines

Selection of venue from the district

Selection of local club or NGOs/INGOs

Progress Indicators

Dissemination of street drama through guidelines for 16250

Demonstration of street drama in 325 centers

Monitoring Plan

Field supervision from the center as well as region

Collection of data

Updating data

Analysis of collected data

Regular supervision

Responsible agencies

DOE, RED, DEO, School Supervisor, RPs, Schools, VECs and SMCs

Output

People became aware

Increase enrollment

High retention

Cultural Activities [Folk song competition]

Description

The rural people can be made aware by using local slogans and songs. Music and songs are the things, which make people internally aware on the value of education. The ultimate aim of the education is to increase the enrollment, reduce dropout rate and increase retention.

Objectives

To make people aware on the value of education
Increase enrollment rate
Reduce dropout
Increase retention

Strategies

Development of songs
Development of cassettes
Locally available song will also be utilized

Implementation Procedure

Development of guidelines
Development
Progress Indicators
Dissemination of street drama through guidelines for 16250
Demonstration of street drama in 325 centers

Monitoring Plan

Field supervision from the center as well as region
Collection of data
Updating data
Analysis of collected data
Regular supervision

Responsible agencies

DOE, REDs, DEOs, School Supervisor, RPs, Schools, VECs and SMCs

Output

People became aware
Increase enrollment
High retention

Local Song Competition

Description

Local song will be utilized to bring community awareness on the matter of social customs, gender equity and local participation.

Objectives

Focus to increase the community participation
Mobilization of local clubs, youths, mothers group, and cultural activists to aware the community peoples on the value of education

Focus to increase the girls' enrollment, retention and reduce dropout

Strategies

Development of songs related to the objectives

Selection of local songs from the DEOs and RCs then implement to the field

Implementation Procedure

Development of guidelines

Release budgets to the districts and disseminates the guidelines

Involvement from the local bodies, clubs, NGOs, Youths, cultural activists and other will be encouraged to implement the activities

Progress Indicators

375 centers completed competition

Involvement of local people

Monitoring Plan

Field supervision

Data collection

Analysis of data and proceed to feedback

Responsible agencies

DOE, REDs, DEOs, School Supervisor, RPs, Schools, VECs and SMCs

Output

Motivation of community members towards the value of education

Involvement of community members increased

Video Demonstration

Description

Visualization of facts is considered as an important means to address the issues of non-enrollment, non-attendance and low retention. It also promotes initiatives to ensure the community participation and ownership that are essential to ensure long term sustainability.

A model of high participation on community development, gender equity, high retention and enrollment will also help to revisit the ideas of community people and develop the positive attitude.

Objectives

To develop the positive attitude towards the community participation and the value of education

To change traditional which are bad social customs

To reduce dropout, increase enrollment and retention and to focus on gender equity

Strategies

Partnership with different sections of DOE/MOES, NGOs, INGOs and cultural activists will be encouraged

Development of script

Development of Teli drama/ Teli film

Disseminate them to the district

Implementation Procedure

Development of Video cassettes

Release the budget to the districts

Development of guidelines and disseminate to the districts

Demonstration of Teli film with the involvement of locally available agencies

Progress Indicators

Demonstration of teli film in 375 centers

Monitoring Plan

Field supervision

Data collection

Analysis of data and proceed to feedback

Responsible agencies

DOE, REDs, DEOs, School Supervisor, RPs, Schools, VECs and SMCs

Output

Motivation of community members towards the value of education

Involvement of community members increased

Mothers group Gathering

Description

Mother has a vital role in the development of child and his/her learning. Therefore, children's learning, enrollment, retention and dropout also depend upon the mothers' educational status. An educated woman sends their children to school regularly. Moreover, women have a great power to mobilize the community people to reduce bad social customs and to increase the community participation.

Objectives

To increase the local participation

To increase the girls' enrollment

To improve the children's health for the better development

To reduce gender inequity

Strategies

Development of guidelines

Dissemination of guidelines

Involvement of backward and disadvantaged community towards the educational streams

Mobilization of local agencies as well as NGOs/INGOs

Implementation Procedure

Development of guidelines

Release the budget to the districts

Disseminate the guidelines to the districts

Involvement of local agencies to mobilize mothers in the effective manner

Identification of discussion agenda on the priority level by the districts and RCs

Progress Indicators

Centers completed mothers group gathering meetings

Monitoring Plan

Field supervision

Data collection

Analysis of data and proceed to feedback

Responsible agencies

DOE, REDs, DEOs, School Supervisor, RPs, Schools, VECs and SMCs

Output

Motivation of community members towards the value of education

Involvement of community members increased

Children's Rally/Procession

Description

Rally and procession will help to motivate/bring to the schools those children, which are not enrolled. Local slogans, Postures, pamphlets and play cards can be used during the rally and procession. Rally with play cards, banners will also aware community people.

Objectives

To minimize the feeling of cast discrimination
To enroll out of school children to the schools
To reduce gender inequity

Strategies

Local agencies will be mobilized
Guidelines will be developed
Rally will be organized in order to achieve the proposed objectives in such a place of backward and disadvantaged communities

Implementation Procedure

Development of guidelines
Release the budget to the districts
Dissemination of guidelines to the districts
Selection of appropriate centers for the rally by the districts
Organization of rally by RCs and other locally available agencies

Progress Indicators

Rally were organized in ----- centers

Monitoring Plan

Field supervision
Data collection
Analysis of data and proceed to feedback

Responsible agencies

DOE, REDs, DEOs, School Supervisor, RPs, Schools, VECs and SMCs

Output

Motivation of community members towards the value of education
Involvement of community members increased

Speech Competition Description

For the over all development of the children their innate, inherent and inborn capacities need to be explored. Logical reasoning, two ways discussions are also useful to develop or increase children's logical reasoning. Therefore, this program is designed.

Objectives

To explore the internal capacities of children
To increase the logical reasoning

To develop communication skill
To motivate non enrolled children to the schools

Strategies

Increase the involvement of local agencies
Increase the involvement of parents, children, schools and others to address the issues of local educational system
To address the issues of caste discrimination

Implementation Procedure

Development of guidelines
Release the budget to the districts
Disseminate the guidelines to the districts
Selection of centers
Mobilization of local agencies

Progress Indicators

Conduction of speech competition in 225 centers

Monitoring Plan

Field supervision
Data collection
Analysis of data and proceed to feedback

Responsible agencies

DOE, REDs, DEOs, School Supervisor, RPs, Schools, VECs and SMCs

Output

Motivation of community members towards the value of education
Involvement of community members increased

Teacher Training For Creative Art Work Description

Primary Curriculum 2049 has identified the creative and art subjects for the development of children's creativity and artwork. Class songs is also one of the creative task. This training program provides training for teachers to develop the skill of creative and art work.

Objectives

To develop the internal capacity of the children
To develop the patriot towards nation
To develop the creativity within the children

Strategies

Development of Cassettes
Training through cascade model
Development of guidelines

Implementation Procedure

Development of cassettes
Release budget to the districts
TOT at the central level
Training for district trainers
Training at the RC level

Progress Indicators

3750 teachers trained

Monitoring Plan

Field supervision
Data collection
Analysis of data and proceed to feedback

Responsible agencies

DOE, REDs, DEOs, School Supervisor, RPs, Schools, VECs and SMCs

Output

Motivation of community members towards the value of education
Involvement of community members increased

Establishment of RC Management Committee and Meeting Conduction

Description

Community mobilization component is a group of several activities, which need to be conducted in the RC level. A RC level coordination has to be established to the effective management of all activities of RCs.

Objectives

To coordinate the activities of RCs

Strategies

Involvement of community people

Formation of committee

Arrange meetings in each month

Develop guidelines on the basis of recent rules and regulations

Implementation Procedure

Development of guidelines

Release the budget to the districts

Establishment of committee

Conduction of meetings at the RC

Minuting the decision

Regular contact with DEO

Progress Indicators

225 RC committees established

-----Meetings conducted

Monitoring Plan

Field supervision

Data collection

Analysis of data and proceed to feedback

Responsible agencies

DOE, REDs, DEOs, School Supervisor, RPs, Schools, VECs and SMCs

Output

Motivation of community members towards the value of education

Involvement of community members increased

Survey of School Catchment Area

Description

Every School Management Committee will identify own school service providing areas with the involvement of other nearest SMCs, parents, social workers, party workers, mothers groups, youths and others. The main rationale behind identifying the service providing areas is to ensure that educational services are delivered adequately, efficiently to the community.

Objectives

Find out the present educational status of the community

Find out the ways to solve the educational issues

Strategies

Development of survey form and guidelines

Mobilization of grade 5 students/NGOs/local clubs/youths and local agencies

Setting priorities from the local level

Implementation Procedure

Development of guidelines and survey form

Disseminate to the districts

Mobilization of local people and agencies

To identify the school catchment areas

Setting priorities

Progress Indicators

225 schools surveyed

Monitoring Plan

Field supervision

Data collection

Analysis of data and proceed to feedback

Responsible agencies

DOE, REDs, DEOs, School Supervisor, RPs, Schools, VECs and SMCs

Output

Motivation of community members towards the value of education

Involvement of community members increased

Component No 8 Literacy Programme

The NFEC is implementing by 2100 WEP I & II classes in 40 districts out of 75 districts. Since last 4 months. 2100 women facilitators are conducting the female literacy and post literacy class for 52,500 illiterate women's.

2. Programmes and achievement in 1999/2000

S.N	Programme	Issued classes	Utilized class	Total participonts
1	School outreach	50	48	720
2	Flexible Schooling	50	50	1000
3	OSP I & II	1400	1400	35000
4	WEP I & II	2100	2100	52500

3. Status of classes

About 2 classes of school outreach programme have been reported to be closed because of low participation, high dropout and irregularity in the class. The estimated outcomes is 75% of the target. The actual figure will be available in August/September.

4. Major problems encountered in 1999/2000 and action taken

We had have to face different type of problems, some of the major problems are

indicated here :

It was very difficult in districts to start the NFE classes in accurate time. Selection of the facilitators and local supervisors work was not complete in proper time. District level training's were also not conducted in given time- frame. As well as distribution of the reading materials was also not in time. Unless we start the NFE classes in schedule time we con not achieve our target. So we need to develop a yearly calendar for center as well as district level's staff.

5. The appointment of local supervisor was too late.

b) Delay in distribution of the reading materials.

Action taken :

We are planning to avoid above mentioned problems by recruiting the local supervisors in time. The whole agreement procedure will be complete in time. we are also developing a yearly calendar. Which helps us for conducting the whole programme within the given time frame.

Component 9: Primary curriculum and textbook

Introduction

After the introduction of the primary curriculum In 1992, which was said to be the tremendous development in the history of primary education, the curriculum was implemented through out the country in a phase wise manner in grade I,II, III, IV and V in 1992, 1993,1994,1995,1996 respectively.

Apart form the implementation of the curriculum and textbook nationally, other supportive activities i.e, development of teachers' guide, supplementary materials, optional curriculum, etc. were developed and tried out in schools.

Strategic Overview for 1999/2000

In the fiscal year 1999/2000 two optional (mother tongue) curriculum developed, 5 mother tongues reading materials for grade one revised, 7 mother tongues reading materials for grade three developed, primary curriculum, curriculum, handbook and content elaboration reprinted, 3 workbook for grade one and 10 supplementary readers developed. 150 child libraries strengthened.

Features of 2000/01 Budget

Now the focus is on the development, production of the optional subjects' curricula and reading materials, distribution of teachers resources materials. Since the textbook is the only material for Nepalesechildren, development of supplementary materials is one of the main activities of the component. Impact studies of primary curriculum is also an important task.

Objectives

- The main objectives of the component is to:
- Update primary textbooks
- Impact study of primary curriculum
- Develop, produce, and distribute curriculum, and textbook of optional subjects.
- Produce and distribute the teachers resource materials.
- Develop, distribute and tryout of supplementary materials

Strategies

- The works will be completed by having the following strategies:
- Formation of working group
- Formation of advisory group
- New materials will be tried out in the schools
- Monitoring and supervision will be carried out and feedback will be collected.

Implementation procedure

- For developing curricula, textbooks, needs will be assessed through various means.

- The working groups will be formed
- Writers will be selected for writing materials
- The materials will be made available to the DEO for distribution to the schools and libraries

Monitoring Mechanism:

- Monitoring group in each five education directorate is going to be formed. This group will visit school conduct workshops and collect feedback.
- The concurred language service group will be encouraged to monitor the teaching learning situation in related schools.
- The CDC personals will also visit school.

Progress indicators

- Curriculum impact study report produced
- Developed curricula in optional subjects
- Developed reading materials of optional subjects
- Produced teachers resource materials
- Developed supplementary materials.

Responsible agency

- Curriculum Development Centre

Output

- The concerned persons will get curriculum impact study report
- Teachers will have curricula of optional subjects
- Children will have teachers resource materials
- Children will have supplementary materials

**Curriculum and Textbook Development:
Central Level budget cost estimation by activities: 29376000**

S.N	Activities	Target	Unit	Unit cost	Total cost	Procumbent		Financing Source
						Method	Details	
1.	Implication study of primary Curriculum	29	sub	41380	1200000			CIP
2.	Update primary textbook	19	„	5264	100000			„
3.	Mother tongue curriculum and textbooks	-	-	-	-			„
3.1	Curriculum Development (One language)	1000	copy	60	60000			„
3.2	Textbooks development for grade 1 (two mother tongues)	2000	„	210	42000			„
3.3	Textbooks development for grade 4 (Seven mother tongues)	7000	„	229	1600000			„
3.4	Reprint of Textbooks (Limbu mother tongue grade 1,2,3)	15000	„	60	900000			„
4.	Instruction materials (one subject)	25000	„	48	1200000			„
5.	Supplementary readers development (10 title)	500000	„	47.8	23896000			„
					29376000			

**Curriculum and Textbook Development:
Cost estimation by implementing agency: 29376000**

S.N	Activities	Cost	Implementing agency
1.	Implication study of primary Curriculum	1200000	CDC
2.	Update primary textbook	100000	„
3.	Mother tongue curriculum and textbooks	-	-
3.1	Curriculum Development (One language)	60000	„
3.2	Textbooks development for grade 1 (two mother tongues)	420000	„
3.3	Textbooks development for grade 4 (Seven mother tongues)	1600000	„
3.4	Reprint of Textbooks (Limbu mother tongue grade 1,2,3)	900000	„
4.	Instruction materials (one subject)	1200000	„
5.	Supplementary readers development (10 title)	23896000	„
		29376000	

**Curriculum and Textbook Development:
Cost Estimation by Trimester: 29376000**

S.N	Activities	1 st Trimester	2 nd Trimester	3 rd Trimester	Total Cost	Financing Source
1.	Implication study of primary Curriculum	100000	900000	200000	1200000	CIP
2.	Update primary textbook	100000	-	-	100000	„
3.	Mother tongue curriculum and textbooks					„
3.1	Curriculum Development (One language)	5000	38000	17000	60000	„
3.2	Textbooks development for grade 1 (two mother tongues)	40000	25500	125000	420000	„
3.3	Textbooks development for grade 4 (Seven mother tongues)	140000	895000	565000	1600000	„
3.4	Reprint of Textbooks (Limbu mother tongue grade 1,2,3)	800000	100000	-	900000	„
4.	Instruction materials (one subject)	100000	1000000	100000	1200000	„
5.	Supplementary readers development (10 title)	200000	22921000	775000	23896000	„
					29376000	

Curriculum Textbook Development
Cost estimates by cost items

S.N	Activities	Civil works	Consultants services	Community services provider	Goods & equipment	Training grants & scholarship	Incremental salaries & operating cost	Total cost
1	Implication Study		-	-	-	1200000	-	1200000
2	Update Primary textbook		-	-	-	100000	-	100000
3	Mother tong curriculum & textbook		-	-	-		-	
3.1	Curriculum development (one mother tongue)		-	-	-	600000	-	600000
3.2	Textbooks development for grade 4 (7 mother tongues)		-	-	-	420000	-	420000
3.4	Textbooks development for grade 4 (7 mother tongues)		-	-	-	1600000	-	1600000
3.4	Reprint to textbooks (limbu mother tongue grade 1,2,3)		-	-	-	900000		900000
4	Instructional material (1 subject)					1200000		1200000
5	Supplementary readers development (10 title)					23896000		23896000
						29376000		29376000

Component 10: Continuous Assessment

Introduction

It has been considered inappropriate to base the promotion system mainly on the result of annual examination especially in the early grades of primary level. Formal testing compels the tender age children to repeat the grade and dropout from the school. The dropouts tend to get out of the schooling system forever and join the illiterate masses. In the context of improving universal retention, HMG/N intends to introduce the Liberal Promotion Policy linking it with continuous assessment system. It is recognized that continuous assessment would ensure grade progression of children along with acquisition of learning outcomes envisaged by the curriculum.

Strategies Overview for 1999/2000

In the fiscal year 1999/2000 the learning achievement indicator for grade 1-3 developed. Portfolio designed. Teacher training manual developed and teacher training conducted for 5 CPE district primary teachers.

Features of 2000/01 budget

High priority will be given for teacher training and portfolio conduction. The important will be given grade 2-3 workbook production and distribution. The school will get physical support to launch the continuous assessment system. To launch the continuous assessment system in the district DEO themselves makes their plan.

Objectives

- Conduct teacher training
- Develop workbook for grade 2-3
- Implement the portfolio of the student
- Develop the question bank for grade 5.

Strategies

- The work will be completed by having the following strategies.
- Advisory group will be formed
- Working group will be formed
- Necessary materials will be maintained to record achievement indicators
- System of continuous feedback collection will be developed

Implementation procedures

- The working group will develop workbook
- District trainer will be produced by the center for teacher training
- Necessary materials will be provided to the district
- Follow up will be done frequently

- Districts will be activated for developing the question bank

Monitoring Mechanism:

- Monitoring group in each five education directorate is going to be formed. This group will visit schools conduct workshops and collect feedback.
- The school supervisor and resource person will supervise 10% portfolio of each school of their cluster.
- The CDC personals will also visit school.

Progress indicators

- Developed necessary materials for CAS
- Developed workbook
- Developed the question bank for grade 5

Responsible agencies

- Curriculum Development Centre
- District Education Offices

Output

- Student will have the workbook
- Teacher will get the recurrent training
- Teachers will have teacher guide and other teacher resource materials for CAS
- Schools will have the portfolio to record the children's progress
- There will be sets of question bank in the district

Continuous Assessment System

Central Level Budget Cost estimation by activities 68093000

S.N	Activities	Target	Unit	Unit Cost	Total Cost	Procurement		Financing Source
						Method	Details	
1.	Training preparation	39	dis.	62045	2420000			CIP
2.	Portfolio conduction	753750	student	36.59	27581000			„
3.	Workbook Development for grade 2&3	600000	copy	51.5	3090000			„
4.	Skill development programme (computer training for 10 personals)	10	Person.	5200	52000			„
5.	School support program	2000	school	1500	3000000			„
6.	Grade five examination reform programme (Greed orientation programme in all district)	75	dist.	55000	4140000			„
					68093000			

Continuous Assessment of Students

Cost estimation by implementing agency 68093000

S.N	Activities	Total Cost	Implementing
1.	Training preparation	2410000	CDC
2.	Portfolio conduction	27581000	DEOs
3.	Workbook Development for grade 2&3	30900000	CDC
4.	Skill development programme (Computer training for 10 personal)	52000	„
5.	School support program	3000000	DEOs
6.	Grade five examination reform programme (Greed orientation programme in all districts)	4140000	„
		68093000	

Continuous Assessment of Students

Cost estimation by trimester

S.N	Activities	1 st Trimester	2 nd Trimester	3 rd Trimester	Total cost
1.	Training preparation	1820000	600000	-	2420000
2.	Portfolio conduction	-	26381000	1200000	27581000
3.	Workbook Development for grade 2&3	120000	780000	3000000	30900000
4.	Skill development programme (Computer training for 10 personal)	52000	-	-	52000
5.	School support program	3000000	-	-	3000000
6.	Grade five examination reform programme (Greed orientation programme in all districts)	4140000	-	-	4140000
					68093000

Continuous Assessment of Students

Cost estimation by trimester

S.N	Activities	Civil works	Consultants services	Community services provider	Goods & equipment	Training grants & scholarship	Incremental salaries & operating cost	Total cost
1.	Training preparation	-	-	-	-	2420000	-	2420000
2.	Portfolio conduction	-	-	-	-	27581000	-	27581000
3.	Workbook Development for grade 2&3	-	-	-	-	39000000	-	39000000
4.	Skill development programme (Computer training for 10 personal)	-	-	-	-	52000	-	52000
5.	School support program	-	-	-	-	3000000	-	3000000
6.	Grade five examination reform programme (Greed orientation programme in all districts)	-	-	-	-	4140000	-	4140000
		-	-	-	-	68093000	-	68093000

Component 11: A. Recurrent Cluster-Based Training

Description

According to the policy of the government, every teacher in the country should receive a 10-day recurrent training every year. Recurrent Cluster-based training component, therefore, is meant for implementing the above stated policy. In order to increase the effectiveness of this training, this component will undertake recurrent training using modular as well as whole school approach. Recurrent modules will be devised and implemented to promote the efficiency and pedagogical utilization of teaching /learning materials including textbooks, supplementary readers, teachers' guides and instructional materials.

Objectives

- ◆ To make provision of annual recurrent training for all primary teachers through the RCs.
- ◆ To focus on improved classroom practices utilizing child-centered and active-learning-based instructions.

Strategies

- ◆ A school-based and cluster-based training programme followed by a regular professional support organized by the school or the resource centre at the school level.
- ◆ Recurrent training based either on whole school approach or on modular approach.
- ◆ RCs will be encouraged to create a bank of recurrent modules so that the schools and the teachers receive training to meet their own needs.

Implementation Procedures

This component will implement its activities at two levels viz. central and district levels.

At the central level

- ◆ Revision of existing manuals (when necessary)
- ◆ Development, piloting/ feedback collection and finalization of the document
- ◆ Conduction of TOT and MTT at the district level and regional level

At the district level

- ◆ Conduction of TOT at the district level (if necessary)
- ◆ Conduction of training at RCs and Schools

Progress Indicators

◆

Monitoring Plans

◆

Responsible Agencies

Training and Supervision Section under DOE

Output

◆

Component 11 : B. Recurrent training and support

Description

RC is the heart of the programme implementation in local level; It has been proved that the RC based support and supervision to school improvement is the key to quality improvement initiatives. [The RC system can be effective educational intervention for achieving goals through on site professional support, follow up supervision and delivery of educational services.] This component aims at strengthening the capacity of RC level so that they can perform their function effectively.

Objectives

To establish and strengthen the capacity of RCs.

To deliver on site professional support to teachers.

To improve the quality of teaching learning at the classroom level.

To develop sustainability of the cluster system.

Strategies

Provide job orientation and recurrent training to RPs.

Provide matching fund to develop sustain ability of RCs system.

Develop sense of competition at cluster level, district level and national level which in turn help to achieve the curriculum objectives.

Implementation Procedures

Training package will be developed.

Conduction of training for RPs.

Development and distribution of guidelines to conduct competitive activities and professional meetings.

Provide educational materials and equipment to develop the resourcefulness of RCs.

Provide matching fund to match fund collected locally by RCs.

Progress Indicators

212 new RC established

881 RC strength with the provision of educational materials, equipment and training.

512 RPs will be trained.

Monitoring Plans

On the spot visit

Collection and analysis of field reports

Evaluation of use of RCs.

Responsible Agencies

DOE, BPES, RED, DEO, RC

Output

Classroom teaching learning improved

RCs strengthened.

Profession service delivered to school effectively

Table 05

Comp: 12

Work Schedules (Central level)

S. No.	Activities	July-Aug	Aug-Sep	Sep-Oct	Oct-Nov	Nov-Dec	Dec-Jan	Jan-Feb	Feb-Mar	Mar-Apr	Apr-May	May-Jun	Jun-July
1	Primary teacher training 2nd package												
I	Package and delivery												
II	Distribution Cassette player with cassette												
III	Master TOT												
IV	RP's Training TOT												
V	Preparation of directory												
VI	Conduction of contact session at RC												
VII	Examination												
VIII	Monitoring												
2	Research												
3. (I)	Revision of Recording lesson												
(II)	Revision of Package												
4	Dehumidifier (Purchase)												
5	Staff development Program												
6	Bulletin Publication												
7	Studio maintenance												
8	DA.P.R.I program												

Component 13 : Strengthening Department of Education

Description

This component is designed to develop the capacity of DOE / MOE. This is expected to enhance the national capacity in education planning, management and administration as well as in technical disciplines such as information, assessment, education research and evaluation.

For strengthening the MOE and DOE by providing support to undertake various tasks envisaged and also their capacity building through a number of training and purchase of apparatus, equipment, furniture, vehicles, minor repairs/renovations of the office building. The need for developing capacity of the MOE has become critical for a number of reasons. This component also includes EMIS & TMIS.

Before establishing DOE, school level data collection, compilation and publication work used to be done by statistics section of MOE. After the establishment of DOE, school level data collection, compilation and publication will be transferred to DEO. Timely and accurate supply of educational data, both for school and district level planning is essential. It is recognized that without strengthening the school level EMIS, which serves as the basic providers of information, district and central level EMIS cannot be strengthened. An EMIS/TMIS will be strengthened to provide reliable, timely, accurate and relevant information about school as well as sub component data. The EMIS under MOE and DOE and TMIS under TRO will be strengthened so that it will provide necessary educational information and indicators for monitoring the program.

Objective

- Strengthen and equip MOE and DEO physically
- Renovation and repair of MOE building
- Develop new data instruments and manuals
- Strengthen data verification process and develop data verification methodology
- Enter all the school level data in computer
- Supply equipment (Computer, printer and software) to MOE/DOE/RED and 25 DEO
- Produce Base Line data and conduct study
- Implement School Register program in 15 districts
- Develop new computer software
- Organize training on EMIS and computer operation for MOE/DOE/RED/DEO staff
- Establish Local Area Network in DOE and MOE
- Form EMIS Committee at DOE and activate EMIS Committee

Strategies

Assess and identify equipments and other physical needs in strengthening MOE/DOE
Decide procurement procedures
Develop EMIS program and implementation strategies
Select districts
Training of field staff

Implementation procedures

DOE building construction and MOE building renovation will be contracted out to reputed contractors
RP will be mobilized for the collection of school based data
Data verification process will be started and strengthened
Concerned staff at all level will be trained
Base line data generation and other studies will be carried out by using National Research Institutes

Progress Indicators

DOE building construction initiated and first phase completed
MOE building renovated
Training materials and manuals developed and training programmes completed
EMIS software developed and installed and training in its use completed
EMIS cell of MOE/DOE/RED and DEO strengthened
Base line data generated
Data analysis performed
LAN installed and operated
Data computerization carried out
5 different statistical publications carried out
A TMIS software developed and installed in TRO

Monitoring Plan

MOE and NPC will monitor the progress of all activities through trimester review of development program
Monitoring Sections of MOE and DEO will monitor all the activities
EMIS committee will monitor all EMIS activities
TRO will monitor TMIS activities

Responsible Agencies

Primary : MOE/DOE/TRO
Secondary : RED/DEO/RP/School

Availability of the manpower

- 3 Section Officers in MOE (Statistics Section)
- 2 Computer operators in MOE (Statistics Section)
- 1 Section officer in DOE
- 1 Section Officer & one Assistant in every RED
- 1 Assistant in DEO in all the districts
- 2 Computer operators in TRO

Component 14: Strengthening District Planning (DEPs)

Description

BPEP II is directed towards decentralized planning and aims at building capacity at the district and sub district level to plan, implement and monitor basic and primary education programs. In order to operationalize this, each district will be treated as planning units and funds to districts for district level activities will flow according to plans and programs submitted by the districts. Hence, it is necessary for the district to act as a focal point for the development of the district based planning procedure with full participation of stakeholders: In this process, district education officials in consultation with local bodies, SMCs, teachers, local NGOs and district offices of the line ministries would prepare district plans to achieve the goals of universal access and retention, improving learning achievement, and building local capacity. It mainly focuses on developing a sense of ownership among local stakeholders to work willingly and cooperatively to achieve the common goals of universal access, quality education and effective management.

Objectives

The overall goal of district planning is to help district gradually build capacity to set realistic & achievable targets, prioritize activities make realistic program & budget & monitor district & sub- district level educational activities.

The objectives of the component are as follows: -

- To, strengthen District & sub-District level institutional and individual capacity.
- To, prepare budget ceiling & make annual work plan & budget.
- To, review & up-date 75 DEPs.
- To, strengthen District level EMIS.
- To, prepare School Mapping in all 75 District.
- To, develop appropriate monitoring tools for school, RCs, DEOs, REDs & DOE.
- To, prepare & disseminate progress reports on BPEP implementation.

Strategies

- Preparation of budget ceiling, making annual work plan & budgets.
- Mobilization of DEOs, RCs and schools/SMCs through technical and financial support.
- Composition of committees and roles and responsibilities reviewed to incorporate wide participation.
- Prepare up-dated district education plans based on basic and primary education policy framework.
- Establish support group to review district plans.

Implementing Procedures

Up- dating DEPs

DEP originates from the school level in a form of school improvement plan. All the SIPs in the village development council level are collected and discussed in the village education committee level. Then the compiled village education plans are again forwarded to the

district development council through district education committee for their approval. Ultimately the approved DEP is forwarded to the DOE for technical approval.

Each district will make its own district education plan. However, the districts are at different development levels of educational planning. These levels may be called as basic, development and comprehensive levels. Those three levels of planning will be reflected in the budget ceiling and allocations, the DOE will send to the districts. These allocations will tell the districts their eligibility of funding in various components.

- Conducting training's and providing guidelines to prepare school mapping through DOE
- Mobilizing district planning team and other consultative bodies at district level.
- Provides master training and guidelines to prepare school mapping through DOE.
- Prepares school mapping through RCs.

EMIS

(Please refer to component no. 13.3)

- DOE develops EMIS formats, provides, training, guidelines.
- REDs provides EMIS forms to DEOs and monitor the progress.
- RCs and DEOs and REDs compile and prepare summary and send it to DOE.
- DOE publishes central level EMIS and discriminate it to school level.
- DOE develops monitoring tools and guidelines.
- DOE, REDs, DEOs and RCs monitor the progress.
- DOE provided specification details to DEOs and DEO purchase equipment.

School Mapping

(Please refer to component no. 14.2)

- *Guidelines and training package will be prepared and central level training to master trainers will be conducted by Department Of Education.*
- *Local level experts in related subject will be hired by district education offices.*
- Local level training will be conducted by district experts.
- RPs and experts will conduct school mapping in cluster level and prepared a school mapping report in district level.

Progress Indicators

- Workshop for DEO/PC conducted.
- DEP guideline revised and distributed.
- DEPs up-dated by DEOs and submitted to DOE.
- Budget ceilings prepared and distributed to DEOs.
- Guidelines for school mapping prepared.
- TOT conducted.
- School mapping compiled/published by DEOs
- EMIS formats and guidelines developed, published and distributed.
- Formats printed and distributed by REDs.
- RCs training on EMIS conducted and formats filled up, compiled and send to REDs.

Monitoring Plan

- The advisory committee and the District Planning Support Cell in the Planning Division of MOES and the monitoring and evaluation section of MOES will monitor the progress of the activities.
- Planning and monitoring section of department of education will monitor the progress of the component activities.
- DOE/DEC/DDC will monitor the progress of district planning process and planned activities going on in the district.

Responsible Agencies:

- Primary agency :
- Department Of Education (DOE) planning monitoring section and District Education Offices (DEOs)
- Secondary agency: The advisory committee, district planning support cell in the planning division of MOES, DDC/DEC.

Outputs

By activities

- 75 DEPs up-dated by end of Aug.
 - One guideline package for school mapping prepared.
 - One for each region TOT conducted.
 - RCs prepared school mapping and compiled/publish by DEOs
 - EMIS formats and guidelines developed and distributed.
 - Formats printed and distributed by REDs.
- RCs training on EMIS conducted and formats filled up, compiled and send to REDs.

Table 01

Comp: 14

Activity-wise Cost Breakdown (District level)

(in Rs. 000)

S. No.	Activities	Targets	Unit	Unit Costs	Total Cost	Source of Financing
1	Scientific Calculator Purchase	1550	Nos.	1,000/-	15,50,000/-	
2	Furniture Purchase	75	Districts	10,000/-	7,50/-	
3	Educational Profile Preparation	1475	Nos.	3,000/-	45,50/-	
4	Data Tabulation & analysis	1400	R.G.S.	2,000/-	28,00/-	
5	Training for district Personnel	150	Persons	4,000/-	6,00/-	
6	Reporting / Monitoring form development & Printing	75	Districts	8,000/-	6,00/-	
7	Two experts hiring	1475	Persons	200/-	168,00/-	
8	Seven members Team district Planning	75	Task		10,50/-	
9 (a)	Training for experts	100	Persons	1000/-	34,00/-	
(b)	Master Trainers		Persons			
10	Materials Preparation & Purchase	75	Dis. Tasks	10,000/-	7,50/-	
11	Report Preparation	75	Districts	10,000/-	7,50/-	
12	Revision/up-dating of annual district plan	75	Districts	2,00,000/-	150/-	

Table 01

Comp: 14

Activity-wise Cost Breakdown (Central level)

S. No.	Activities	Targets	Unit	Unit Costs	Total Cost	Source of Financing
1	DEO/PC Seminar-Workplace Preparation	One	Task	2000	2000	
2	EMIS- Evaluation- Workshop	Five	Task	150	750	
3	Monitoring - Plan - Workshop	Five	Task	100	500	
4	Monitoring Forms Preparation	One	Task	500	500	
5	PMIS report Preparation &	One	Task	200	200	

	Publishing					
6	DEP / School Mapping Monitoring				600	
7	School Mapping Package Preparation	One	Task	600	600	
8	DEP Booklet on Decentralized Planning	One	Task	740	740	
9	DEP Guideline revision/ Publishing	One	Task	300	300	
10	DEP Review report collection, Publishing	One	Task	200	200	
11	Revised Rolling Plan Preparation	Five	Workshop	200	1000	
12	ASIP Preparation, Publishing	One	Task	400	400	

Table 02

Comp: 14

Cost estimates by implementing agencies (District level)

S. No.	Activities									District
1	Scientific Calculator Purchase									
2	furniture Purchase									
3	Educational Profile Preparation									
4	Date Tabulation & Analysis									
5	Training for district Personal									
6	Reporting & monitoring form development & Printing									
7	Two experts hiring									
8	Seven members team at district level									
9 (a)	Training for exports									
(b)	Master trainers- 75									
10	Materials preparation & Purchase									
11	Report Preparation									
12	Revision/up-dating of annual district (DEP)									

Table 02

Comp: 14

Cost estimates by implementing agencies (Central Level)

(in Rs
000)

S. No.	Activities	MOE	DOE	CDC	NCED	NEFC	DEC	BPEDU	RED
1	ASIP Preparation Publishing								
2	DEP Review and rolling plan Prep. Work								
3	DEP / School mapping monitoring								
4	DEP Review report compilation								
5	DEO/PC Workshop								
6	DEP. Guideline revision								
7	School Mapping Preparation, printing								
8	Monitoring Forms Preparation, Printing								
9	PMIS report preparation								
10	Monitoring workshop regional								
11	EMIS-workshop- regional								
12	Decentralization DEP- Booklet Preparation Printing								
	Total								

Table 03

Comp: 14

Distribution of cost estimates by trimesters (Central level)

S. No.	Activities	First	Second	Third	Total
1	DEO/PC Seminar For Annual workplan		2000 (100%)		2,000
2	EMIS Evaluation, monitoring Workshop		750		750
3	Regional Workshop	500			500
4	Monitoring Forms Preparation	500			500

5	PMIS report Preparation & Publishing		200		200
6	DEP/ School mapping monitoring	200.0	200	200	600
7	School mapping package preparation		600		600
8	DEP Booklet in Decentralized Planning		740.0		740
9	DEP guideline revision/ publishing			300	300
10	DEP review report collection, Publishing			200	200
11	Revised rolling plan preparation		1,000.0		1,000
12	ASIP Preparation, Publishing			400	400
Total					7790

Table 03

Comp: 14

**Distribution of cost estimates by trimesters (Central level)
(District level)**

(In Rs 1000)

S. No.	Activities	First	Second	Third	Total
1	Scientific Calculators Purchase	15,50,000/-			15,50,000/-
2	furniture Purchase	750,000/-			7,50,000/-
3	Educational Profile Preparation		30,00,000/-	15,50,000/-	45,50,000/-
4	Data tabulation & analysis		28,00,000/-		28,00,000/-
5	Training for district personal	6,00,000/-			6,00,000/-
6	Reporting/monitoring from development & printing	6,00,000/-			6,00,000/-
7	Two exports (Hiring)	1,68,00,000/-			1,68,00,000/-
8	Seven Members team at district level	4,50,000/-	3,00,000/-	3,00,000/-	10,50,000/-
9 (a)	Training for experts	34,00,000/-			34,00,000/-
(b)	Master Trainers 75				
10	Materials Preparation & Purchase	7,50,000/-			750,000/-

11	Report Preparation			750,000/-	7,50,000/-
12	Revision/up dating of annual district plan			1,50,000/-	150,000/-

S. No	Activities	Civil Works	Consultants service	Community service provider	Goods & equipment	Local training, grants & scholarship	Incremental salaries & operating cost	Total
1	Scientific Calculator Purchase				15,50,000/-			15,50,000/-
2	Furniture purchase				7,50,000/-			750,000/-
3	Education Profile Preparation				30,00,000/-		15,50,000/-	45,50,000/-
4	Data tabulation & analysis							
5	Training for district personnel					6,00,000/-		6,00,000/-
6	Reporting & monitoring form development & Printing					6,00,000/-		6,00,000/-
7	Two experts hiring		1,68,00,000/-					168,00,000/-
8	Seven members team at district level						10,50,000/-	10,50,000/-
9 (a)	Training for experts					34,00,000/-		34,00,000/-
(b)	Master Trainers- 75							
10	Materials preparation & Purchase				7,00,000/-		50,000/-	750,000/-
11	Report preparation						7,50,000/-	750,000/-
12	Revision up-dating of annual district plan (DEP)						150,00,000/-	150,00,000/-

Table 04 Comp: 14 Cost estimates by cost items as per Donors' requirements (Central level)

S. No.	Activities	Civil Works	Consultants service	Community service provider	Goods & equipment	Local training, grants & scholarship	Incremental salaries & operating cost	Total
1	DEO/PC Seminar work Plan Preparation					2000		2000
2	EMIS Evaluation Workshop					750		700
3	Monitoring forms Preparation					500		500
4	Monitoring Forms Preparation				300	200		500
5	PMIS Report Preparation & Publishing				200			200
6	DEP/School Mapping Monitoring						600	600
7	School Mapping Package Preparation				400		200	600
8	DEP Booklet in Decentralized Planning				500	200	40	740
9	DEP guideline revision/Publishing				100		200	300
10	DEP review report collection, Publishing				150		50	200
11	Revised rolling Plan preparation					1000		1000
12	ASIP Preparation, Publishing				100		300	400
								7740

Table 05													
Comp :													
Work Schedules (District level)													
S. No.	Activities	July-Aug	Aug-Sep	Sep-Oct	Oct-Nov	Nov-Dec	Dec-Jan	Jan-Feb	Feb-Mar	Mar-Apr	Apr-May	May-June	Jun-July
1	Scientific Calculator Purchase												

2	Furniture Purchase												
3	Educational profile Preparation												
4	Data tabulation & analysis												
5	Training for district Personnel												
6	Reporting monitoring form development & Printing												
7	Two experts (Hiring)												
8	Seven members team at district level												
9 (a)	Training for experts												
(b)	Master Trainers- 75												
10	Materials Preparation & Purchase												
11	Report Preparation												
12	Revision/up-dating of annual district Plan												

Table 05													
Comp													
:													
Work Schedules Central level)													
S. No.	Activities	July-Aug	Aug-Sep	Sep-Oct	Oct-Nov	Nov-Dec	Dec-Jan	Jan-Feb	Feb-Mar	Mar-Apr	Apr-May	May-June	Jun-July
1	DEO/PC workshop for Annual Planning												
2	EMIS monitoring & Evaluation Workshop												
3	Monitoring Workshop regional												
4	Monitoring Forms Preparation, Printing												
5	PMIS report Preparation Printing												
6	DEP/PC workshop for Annual Planning												
7	School mapping Package Preparation												
8	Decentralized DEP booklet Preparation												
9	DEP guideline revision, Printing												
10	DEP review report collection												
11	DEP Review and Rolling Plan Preparation												
12	ASIP Preparation, Publishing												

Component No. 15: Local Capacity Building

Description

Head teachers, School Management Committee (SMC), Village Education Committee (VEC) have greater role to increase the community involvement for the development of school because they are key persons to enhance the community participation in the schools. These members have to be involved to develop the bottom-up planning process. Their roles cannot be minimized to manage the schools' activities properly and effectively. Therefore they have to provide such training which help to improve or build their capacity for the planning and management of the schools' activities. It is expected that increasing stakeholders' capacities will also help to raise their responsibilities towards schools and ultimately towards education. To improve the educational status of the community and maintain quality education, it is necessary to find out children who are not attending school, managerial capacities of stakeholders and system of educational and information management. So this component has designed with the objectives of developing the skills related to management, EMIS, SIP and developing a proposal to utilize the necessary funds of school improvement among the head teachers, SMC members and VEC members as well as the sustainability of the programs.

Objectives:

To promote the management capacities among head teachers, SMC members and VEC members.

To enhance bottom-up planning.

To strengthen school level EMIS.

To improve schools' capacities by utilizing funds with public participation.

Strategies:

- Preparation of master trainer and training manual
- Training through cascade system
- Collaboration with other line agencies
- Establishment and Strengthen school based EMIS
- Management of primary in-charge in secondary and lower secondary school
- Preparation of SIPs and their revision

Implementation Procedure:

- Development of training manuals and prepare pool of trainers
- Conduction of TOT
- Training conduction at the district level
- Training conduction at the RC level
- Funds for SIP will be provided in three categories A, B and C on the basis of girls NER, students' GER as well as proposal made from the local level
- Establishment of EMIS mechanism in school level, in RC level and DEO level
- Identifying primary in-charge in lower secondary and secondary level school

Progress Indicators

- Training manual developed
- 7500 head teachers got management training

7500 SMC and VEC members trained about school management system
7500 SMC and VEC members trained about School Improvement Plan (SIP)
7500 schools and VEC members trained about EMIS
6000 schools prepared their SIPs
6000 schools received fund A
1265 schools received fund B
824 schools received fund C
3000 schools identified primary in-charge

Monitoring Plan

Development of monitoring plan
On the spot field supervision from the center as well as from the regions, districts and RCs
Collection of field report
Evaluation of implemented program by analyzing the data received from field
Use of EMIS
Co-ordination with other components to monitor the implemented programs

Responsible Agencies

DOE, REDs, BPES, DEOs, RCs, Schools and members of SMC and VEC

Output

Local participation increased
Preparation of bottom-up planning
Feeling of ownership developed among local stakeholders
Quality and processed data's available
Strengthening of school management system
Improvement in teaching and learning environment of school
Improvement in primary education

Head Teacher Management Training

The effectiveness of the school very much depends upon the role of the head teacher. The head teacher can change the status of the school. If head teachers are clear about their roles and responsibilities, the school can move ahead with the understanding of stakeholders. The head teachers must have the skills of planning, monitoring and coordinating all the activities. Therefore this training program is designed to address the issues of developing the skill of head teacher about the school development plan. The duration of this training is 12 days. All the CIP districts' primary schools head teachers will receive the management training.

Objectives:

To promote the management capacities among head teachers
To enhance bottom-up planning
To improve schools' capacities by utilizing skill of head teacher
To develop the skill among head teachers related to the use of school resources

Strategies:

Preparation of master trainer and training manual
Training through cascade system

Collaboration with other line agencies

Implementation Procedure:

Development of training manuals and prepare pool of trainers

Conduction of TOT

Training conduction at the district level

Training conduction at the RC level

Progress Indicators

Training manual developed

7500 head teachers got management training

Monitoring Plan

Development of monitoring plan

On the spot field supervision from the center as well as from the regions, districts and RCs

Collection of field report

Co-ordination with other components to monitor the implemented programs

Responsible Agencies

DOE, REDs, DOE/BPES, DEOs, RCs, Schools and members of SMC and VEC

Output

Local participation increased

Preparation of bottom-up planning

Feeling of ownership developed among local stakeholders

Quality and processed data's available

Strengthening of school management system

Improvement in teaching and learning environment of school

Improvement in primary education

Management Training for SMC/VEC

The roles of school management committee and village management committee cannot be minimized to manage the school effectively. The outer environment of the school is very much influenced by the community, so the SMC and VEC have a great role to manage the resources and activities for the development of the school. The duration of the both training programs is 3 days. All members of SMCs and VECs will receive the 3 days training in the CIP districts.

Objectives:

To promote the management capacities among SMC members and VEC members

To enhance bottom-up planning

To improve schools' capacities by utilizing local resources

Strategies:

Preparation of master trainer and training manual
Training through cascade system
Collaboration with other line agencies

Implementation Procedure:

Development of training manuals and prepare pool of trainers
Conduction of TOT
Training conduction at the district level
Training conduction at the RC level
Progress Indicators
 Training manual developed
7500 SMC and VEC members trained about school management system
Monitoring Plan
 Development of monitoring plan
On the spot field supervision from the center as well as from the regions, districts and RCs
Collection of field report
Evaluation of implemented program by analyzing the data received from field
Co-ordination with other components to monitor the implemented programs
Responsible Agencies
 DOE, REDs, BPES, DEOs, RCs, Schools and members of SMC and VEC
Output
 Local participation increased
Preparation of bottom-up planning
Feeling of ownership developed among local stakeholders
Quality and processed data's available
Strengthening of school management system
Improvement in teaching and learning environment of school
Improvement in primary education

SIP Training for SMC and VEC

The roles of school management committee and village management committee cannot be minimized to prepare the school improvement plan. The bottom up planning process starts from the school level, so the SMC and VEC have a great role to manage, prioritise the resources and activities for the development of the school. The duration of the both training programs is 3 days. All members of SMCs and VECs will receive the 3 days training in the CIP districts.

Objectives:

To promote the skill of school development plan among head teachers, SMC members and VEC members
To enhance bottom-up planning
To prepare the school improvement plan of own school
To improve schools' capacities by utilizing funds with public participation

Strategies:

Preparation of master trainer and training manual
Training through cascade system

Collaboration with other line agencies
Preparation of SIPs and their revision

Implementation Procedure:

Development of training manuals and prepare pool of trainers
Conduction of TOT
Training conduction at the district level
Training conduction at the RC level
Funds for SIP will be provided in three categories A, B and C on the basis of girls NER, students' GER as well as proposal made from the local level

Progress Indicators

Training manual developed
7500 SMC and VEC members trained about School Improvement Plan (SIP)
6000 schools prepared their SIPs

Monitoring Plan

Development of monitoring plan
On the spot field supervision from the center as well as from the regions, districts and RCs
Collection of field report
Evaluation of implemented program by analyzing the data received from field
Co-ordination with other components to monitor the implemented programs

Responsible Agencies

DOE, REDs, BPES, DEOs, RCs, Schools and members of SMC and VEC

Output

Local participation increased
Preparation of bottom-up planning
Feeling of ownership developed among local stakeholders
Quality and processed data's available
Strengthening of school management system
Improvement in teaching and learning environment of school
Improvement in primary education

EMIS Training for School and VEC

The roles of school management committee and village management committee cannot be minimized for the development of the school. The overall development of the school is very much depends upon the record keeping system in the schools, and management of the information related to the schools. The outer environment of the school is very much influenced by the community, So the SMC and VEC have a great role to manage the information of the school. The duration of the both training programs is 3 days. All members of SMCs and VECs will receive the 3 days training in the CIP districts.

Objectives:

To promote the record keeping capacities among head teachers, SMC members and VEC members.

To enhance bottom-up planning
To strengthen school level EMIS
To improve schools' capacities by utilizing funds with public participation

Strategies:

Preparation of master trainer and training manual
Training through cascade system
Collaboration with other line agencies
Establishment and Strengthen school based EMIS

Implementation Procedure:

Development of training manuals and prepare pool of trainers
Conduction of TOT
Training conduction at the district level
Training conduction at the RC level
Establishment of EMIS mechanism in school level, in RC level and DEO level

Progress Indicators

Training manual developed
7500 SMC and VEC members trained about School Improvement Plan (SIP)
7500 schools and VEC members trained about EMIS

Monitoring Plan

Development of monitoring plan
On the spot field supervision from the center as well as from the regions, districts and RCs
Collection of field report
Evaluation of implemented program by analyzing the data received from field
Use of EMIS
Co-ordination with other components to monitor the implemented programs

Responsible Agencies

DOE, REDs, BPES, DEOs, RCs, Schools and members of SMC and VEC

Output

Local participation increased
Preparation of bottom-up planning
Feeling of ownership developed among local stakeholders
Quality and processed data's available
Strengthening of school management system
Improvement in teaching and learning environment of school
Improvement in primary education

Each school would encourage for the preparation of a proposal to develop their schools infrastructure as well as improvement in the enrollment. Each school should have school management committee.

Fund A

All schools in the district are eligible based on the evidence of formation of an SMC by communities. The main objectives of this fund is to promote SMC involvement in education by providing a modest increase in discretionary funding for quality inputs such as

teaching/learning materials, readers, simple repairs etc. in addition to the current aid provided by the MOES.

Each school will receive 2000 Rs for the above purpose. Communities would be expected to commit to monitor teacher attendance and several aspects of education in their school including underage enrollment and provide an annual report on their observations to the RPs/DEO. SMC will be responsible to use this fund.

Objectives:

To enhance bottom-up planning

To improve schools' capacities by utilizing funds with public participation

Strategies:

- Preparation of guidelines
- Dissemination of guidelines
- Collaboration with other line agencies
- Preparation of SIPs and their revision
- Development of proposal

Implementation Procedure:

Development of guidelines

Funds for SIP will be provided in three categories A, B and C on the basis of girls NER, students' GER as well as proposal made from the local level

Review of proposal from RPs as well as DEOs

Progress Indicators

6000 schools prepared their SIPs

6000 schools received fund A

Monitoring Plan

Development of monitoring plan

On the spot field supervision from the center as well as from the regions, districts and RCs

Collection of field report

Evaluation of implemented program by analyzing the data received from field

Co-ordination with other components to monitor the implemented programs

Responsible Agencies

DOE, REDs, BPES, DEOs, RCs, Schools and members of SMC and VEC

Output

Local participation increased

Preparation of bottom-up planning

Feeling of ownership developed among local stakeholders

Quality and processed data's available

Strengthening of school management system

Improvement in teaching and learning environment of school

Improvement in primary education

Fund B

This is a matching fund. Communities/SMC may submit a proposal for matching fund (50-50) for facilities maintenance to the DEO. When their proposal would receive approval then they need to collect 11,000 Rs. from their side. A ceiling of 11,000 Rs. would be placed on the MOES contribution.

This fund can be utilized for the construction works particularly classrooms, furniture and other maintenance work.

Objectives:

To enhance bottom-up planning

To improve schools' capacities by utilizing funds with public participation

Strategies:

- Preparation of guidelines
- Dissemination of guidelines
- Collaboration with other line agencies
- Preparation of SIPs and their revision
- Development of proposal

Implementation Procedure:

Development of guidelines

Release the budget to the districts

Dissemination of guidelines

Funds for SIP will be provided in three categories A, B and C on the basis of girls NER, students' GER as well as proposal made from the local level

Progress Indicators

Guidelines developed

6000 schools prepared their SIPs

1265 schools received fund B

Monitoring Plan

Development of monitoring plan

On the spot field supervision from the center as well as from the regions, districts and RCs

Collection of field report

Evaluation of implemented program by analyzing the data received from field

Co-ordination with other components to monitor the implemented programs

Responsible Agencies

DOE, REDs, BPES, DEOs, RCs, Schools and members of SMC and VEC

Output

Local participation increased

Preparation of bottom-up planning

Feeling of ownership developed among local stakeholders

Quality and processed data's available

Strengthening of school management system

Improvement in teaching and learning environment of school

Improvement in primary education

Fund C

This fund would be only for disadvantaged groups determined through the district analysis of communities particularly where the GER is less than 100 and the girl's NER is less than 60.

The communities will develop a proposal or a commitment document to increase the girl's NER and overall GER, then the DEO would place 15,000 Rs. on their account for the MOES contribution.

Objectives:

To promote the skill to prepare the school development plan among head teachers and SMC members

To enhance bottom-up planning

To improve schools' capacities by utilizing funds with public participation

Strategies:

- Preparation of guidelines
- Dissemination of guidelines
- Collaboration with other line agencies

Implementation Procedure:

- Development of guidelines
- Release the budget to the districts
- Dissemination of guidelines
- Development of proposal for the fund
- Reviewing the proposal to release the fund to the school

Progress Indicators

- Guidelines developed
- 6000 schools prepared their SIPs
- 824 schools received fund C

Monitoring Plan

- Development of monitoring plan
- On the spot field supervision from the center as well as from the regions, districts and RCs
- Collection of field report
- Evaluation of implemented program by analyzing the data received from field
- Co-ordination with other components to monitor the implemented programs

Responsible Agencies

- DOE, REDs, BPES, DEOs, RCs, Schools and members of SMC and VEC

Output

- Local participation increased
- Preparation of bottom-up planning
- Feeling of ownership developed among local stakeholders

Quality and processed data's available
Strengthening of school management system
Improvement in teaching and learning environment of school
Improvement in primary education

Head Teacher Cader

Objectives:

To strengthen school managerial capacities

Strategies:

Preparation of guidelines
Management of primary in-charge in secondary and lower secondary school

Implementation Procedure:

Development of guidelines
Identifying primary in-charge in lower secondary and secondary level school

Progress Indicators

3000 schools identified primary in-charge

Monitoring Plan

Development of monitoring plan
On the spot field supervision from the center as well as from the regions, districts and RCs
Collection of field report
Evaluation of implemented program by analyzing the data received from field
Co-ordination with other components to monitor the implemented programs

Responsible Agencies

DOE, REDs, BPES, DEOs, RCs, Schools and members of SMC and VEC

Output

Feeling of ownership developed among local stakeholders
Quality and processed data's available
Strengthening of school management system
Improvement in teaching and learning environment of school
Improvement in primary education

Component 16 : CIP Programme Management

Description

In order to implement BPEP activities effectively and efficiently the DOE and other line agencies such as CDC, NFEC, DEC, NCED, and BPEDU, will share various responsibilities. The activities will include among others are curriculum and textbooks, teacher training, women education, non-formal education, school improvement activities, early childhood education and many other educational components. Technical Support Advisory Group comprises a team of educationalists and is expected to assist in sharpening the educational programs and activities.

PMIS and FMIS will be implemented for better and effective monitoring of the program and finance in the BPEPII. Similarly, educational studies will be carried out which help improve the programs. National assessment of student achievement will be one of the major study during the project period.

Proper staffing is a prerequisite for successful implementation of the activities. Due measures will be taken to retain the experienced staff of BPEP I. Monitoring and evaluation of the program will be conducted. Field visits by all level of persons will be given priority in the coming year of implementation of the BPEP.

Objectives

- ◆ To take action to retain qualified and skilled staff of BPEP I to support BPEP II.
- ◆ To provide additional staff to BPEP II implementing agencies.
- ◆ To provide fund for PMIS and FMIS activities to the implementing agencies.
- ◆ To provide operational fund for various implementing agencies of BPEP II.
- ◆ To manage fund for RPs and female teachers.

Strategies

- ◆ Discussion/coordination with finance section and planning section of MOE.
- ◆ Finalization of budget for each activities in consultation with the concern implementation agency and the planning section of MOE.
- ◆ Orientation to the concern agencies upon finalization of the budget and program by Ministry of Finance.
- ◆ Monitoring of implementation of the activities and expenditure.
- ◆ Preparation of progress reports and their dissemination.
- ◆ Evaluation of the program and preparation of the next fiscal year.

Implementation Procedure

- ◆ Assess the needs of all the implementing agencies of BPEP.
- ◆ Finalize the needs of the agencies through joint consultation with related parties.
- ◆ Allocate budget for each activities identified.
- ◆ Coordinate among various implementing agencies.

Progress Indicators

Equipment for BPEDU is installed.

The materials are produced using the installed equipment.

Teams/agencies are commissioned for studies.

Data collected for the studies.

Eight draft reports studies produced.

Team/agency commissioned for the national assessment of student achievement study.

Data collected for the national assessment of student achievement study.

Draft report produced for the national assessment of student achievement study.

PMIS materials developed and finalized.

300 person get training on PMIS and FMIS

PMIS equipment installed

Additional staff in different BPEP agencies appointed.

Salary for additional staff distributed.

Operational cost for each implementing agency is released.

90 % of the operating cost used.

Salary for 408 RP released to respective districts.

Salary of 2150 women teachers is released.

90% of the salaries of RPs and women teachers are spent by the end of the FY.

Monitoring Plans

Responsible Agencies

The responsible agencies are MOE, CDC, DOE, NFEC, DEC, NCED, BPEDU.

Output

Table 01
Comp:17
Activity-wise Cost Breakdown (Central level)

S. No.	Activities	Targets	Unit	Unit Costs	Total Cost	Source of Financing
1	National Assessment	1	1	1 Million	1 Million	CIP
2	Subject classroom observation	1	1	1,,	1,,	,,
3	School facilities	1	1	1,,	1,,	,,
4	Bilingual education	1	1	1,,	1,,	,,
5	Community based ECD	1	1	1,,	1,,	,,
6	Teaching Material	1	1	1,,	1,,	,,
7	Text book distribution	1	1	1,,	1,,	,,
8	System observation	1	1	1,,	1,,	,,
9	Social assessment	1	1	1,,	1,,	,,
10	Regular perforation	1	1	1,,	1,,	,,
1	National Assessment	5	5	5,,	5,,	,,
2	Subject wise classroom	1	1	1,,	1,,	,,
3	SIP evaluation	1	1	1,,	1,,	,,
4	district planning evaluation	1	1	1,,	1,,	,,
5	Alternative schooling	1	1	1,,	1,,	,,
6	Automatic promotion	1	1	1,,	1,,	,,
7	Access effect	1	1	1,,	1,,	,,
8	System observation	1	1	1,,	1,,	,,
9	Social assessment	1	1	1,,	1,,	,,
10	Regular perforation	1	1	1,,	1,,	,,

Table 02

Comp: 7

Cost estimates by implementing agencies (Central Level)

(in Rs 000)

S. No.	Activities	MOE	DOE	CDC	NCED	NEFC	DEC	BPEDU	RED
1	National Assessment							5 million	
2	Subject wise class room observation							1,,	
3	School facilities							1,,	
4	Bilingual education							1,,	
5	community based ECD							1,,	
6	Teaching Material							1,,	
7	Text book distribution							1,,	
8	System observation							1,,	
9	Social Assessment							1,,	
10	Regular performance							1,,	

Table 03

Comp: 17

Distribution of cost estimates by trimesters
(Central level)

(Central level)

(In Rs 1000)

S. No.	Activities					First	Second	Third	Total
1	CIP Management					4,401	20,202	20,228	44,831
2	CIP Management					44,415	85,875	133,620	263,910
3	TASG					11,588	33,052	2,160	47,600

Table 02

Comp: 7**Cost estimates by implementing agencies (Central Level)**

(in Rs 000)

S. No.	Activities	MOE	DOE	CDC	NCED	NEFC	DEC	BPEDU	RED
1	National Assesment							5 million	
2	Subject wise class room observation							1 ,,	
3	School facilities							1 ,,	
4	Bilingual education							1 ,,	
5	community based ECD							1 ,,	
6	Teaching Material							1 ,,	
7	Text book distribution							1 ,,	
8	System observation							1 ,,	
9	Social Assessment							1 ,,	
10	Regular performance audit							1 ,,	