

**Basic and Primary Education Program II**

**ANNUAL STRATEGIC IMPLEMENTATION  
PLAN**

**(ASIP)**

**FY. 2001/02**

**Strategic Overview**

"Let us have commitment to education for all  
Let all children go to primary schools  
Let all children get quality basic education"

**Ministry of Education and Sports**  
**Department of Education**  
**Sanothimi, Nepal**

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# Basic and Primary Education Program

## ANNUAL STRATEGIC IMPLEMENTATION PLAN

2001/02

*"Let us have commitment to education for all  
Let all children go to primary schools;  
Let all children get quality basic education."*

### 1.1. Introduction

The Department of Education (DOE) considers planning as a tool for achieving the desired goals by allocating resources on a rational basis, utilising them for optimum results, facilitating implementation of educational programs with adequate logistic support in a co-ordinated manner and ensuring accountability through monitoring activities based on objective indicators.

The purpose of the Annual Strategic Implementation Plan (ASIP) is to inspire education managers continuously to achieve the goal of universal access to quality primary education in Nepal through the Basic and Primary Education Program (BPEP II). DOE considers the ASIP as a guiding document for the use of educational managers with regards to further planning, budgeting, implementing and monitoring of BPEP II. It gives specific guidelines to the decision-makers and the education managers to carry out all annual activities in the fiscal year 2001/02 and ahead. Moreover, based on the analysis of the achievements made and failures encountered in the past, DOE intends to engineer a more efficient and effective implementation of the program.

This document presents strategic parts of the program for the fiscal year 2001/02. Action proposals prepared in Nepali by activities of each component will provide detailed information in lieu of ASIP II

### 1.2. Overall Trends of Primary Education Development in Nepal

The modern educational history of Nepal starts with the dawn of democracy in 1951. Since then, every government has been trying to provide primary education to all the children of 6 to 10 year's age. Although there has been substantial progress in the growth of primary schools and enrolment of children (Table 1), the country has not yet been able to ensure basic and primary education of a satisfactory quality to all. A recent sample study conducted by Central Bureau of Statistics, (CBS) reveals that female literacy rate in the country is only 44.8 % compared to the male literacy rate of 71.1% making a total of 57.6 %. Moreover, 28% of 6-10 year old children still continue to remain outside the ambit of primary education. Among the children, enrolled in primary schools, 12 % dropout in primary grades on an average and 37 % repeat classes in grade 1. Only 41 % are able to complete primary education cycle.

The overall net enrolment ratio (NER) in 1999 was 72% (girls NER 64% and boys NER 79%). There are differences in NER as well as other educational indicators by districts, ecological regions and ethnicity. Although 14 of the 75 districts have been found close to 100% (NER), 48 districts remain behind the national average. For example, Rautahat district has been found to have the lowest NER with 28% for boys and 14 % for girls. Both GER and NER, for the children from disadvantaged and

deprived communities, are most miserable. Social Assessment Studies reveal that poverty among the disadvantaged and ethnic groups is the main cause of low participation of children.

**Table 1: Trends of Primary Education Development in Nepal c/**

	1951	1971	1976	1981	1991	1999
1. # of primary schools	321	7634	8768	10628	18694	25522
2. # of students (000)	9	410	762	1388	2884	3780
3. # of teachers			20775	29134	74495	99382
4. % of trained teachers d/				36	43	44.5
5. % of female teachers			10		14	24
6. GER %		21.6		70.6	105.9	127.7
7. Girls GER %		7.1		39.7	80.7	111.5
8. NER%					67.5/a	72.1
9. Girls NER %					55.6/a	64.4
10. Literacy ( 6 + ) %	2				39.6	57.6/b
11. Female literacy (6+) %					25.0	44.8/b
12. Repetition rate (Grade 1)						37
13. Dropout rate (Grade 1)						22

a/1995 data b/ 2000 data c/ Data include both private and public provisions,  
d/ includes teachers having at least 2.5 months training

The Grade 3 (1997) and the Grade 5 (1999) National Assessment studies have shown the learning achievement of students generally low (average less than 50%). The main reasons for the low student learning achievements are inadequate teacher training, teacher and student absenteeism, and poor learning environment in schools with limited teaching materials and poor school management.

### 1.3. National Education Policies

National education policies are reflected in Education Act and Regulations, Reports of the national Education Commissions, five-year development plans and government commitment in international education forums. The Ninth Plan (1997-2002) aims at providing equitable access to quality education for all the school going age children so that the future generation of the nation could be developed into a disciplined, patriotic and productive manpower. The policy guidelines of the plan explicitly spell out that education is most instrumental to the development of social, economic and cultural prosperity of the country. The glaring poverty, prevalent in the country, could be alleviated by equipping the future generation with necessary internal as well as external competencies to move ahead for better tomorrow through the implementation of a relevant and meaningful education system. Government policies will be further elaborated in the Education For All (EFA) National Plan of Action (2002-2015), and ensuing 10th plan (2002-07) which will provide future directions for the basic and primary education.

### 1.4 Education For All (EFA) Framework:

The goal of Education for All, as committed in Jomtien (1990) and Dakar Framework for Action (2000) requires a shared vision and more effective strategies for increasing access (mainly social, economic and cultural), participation of and outcome for children from the excluded groups (ethnic/disadvantaged groups, difficult and remote areas) and un-reached girls. Adequate focus has to be given to adopt the following strategies as recommended by the World Conference at Dakar on education for all:

- Mobilize strong national and international political commitment for EFA, develop national plans and enhance significant investment in basic education
- Promote EFA policies within a sustainable and well-integrated sector framework clearly linked to poverty alleviation and development strategies
- Ensure engagement and participation of civil society in the formulation, implementation and monitoring of strategies for education development
- Develop responsive, participatory and accountable systems of educational governance and management
- Meet the needs of education systems affected by conflicts, natural calamities and instability, and conduct educational programs in ways that promote mutual understanding, peace and tolerance, and that help to prevent violence and conflict
- Implement integrated strategies for gender equality in education that recognizes the need for change in attitudes, values and practices
- Implement education programs and actions to combat the HIV/AIDS pandemic as a matter of urgency
- Create safe, healthy, inclusive and equitably resourced environments conducive to excellence in learning, with clearly defined levels of achievement for all
- Enhance the status, morale and professionalism of teachers
- Harness new information and communication technologies to help achieve EFA goals
- Systematically monitor progress towards EFA goals and strategies at the national, regional and international levels
- Build on existing mechanisms to accelerate progress towards education for all.

### **1.5. BPEP II Objectives and Targets**

The MOES has initiated a number of strategies and reform programs including the implementation of BPEP II on a nation wide basis to achieve universal access to quality primary education. BPEP II is built on the experiences of Education for Rural Development project (1980-1990), Primary Education Project (1985-91), BPEP I (1992-1999) and PEDP (1992-1999) implemented by the MOES. Other initiatives are proposals for the revision of Education Act to ensure the accountability of school management to parents and communities, formation of a National Teacher Service Commission (NTSC) to ensure the selection of efficient teachers, and school feeding program to increase nutritional status of children

BPEP II was initiated in July 1999 following program approach with the objectives of

- increasing access to basic and primary education,
- improving its quality and
- enhancing management efficiency.

BPEP II targets for the year 2003/04 and 2008/09 are given in Table 2.1 and 2.2.

**Table 2.1: Present educational status and BPEP II targets**

Indicators	Status			Targets	
	1997	1998	1999/00	2003/04	2008/09
<b>Access and Retention Goals</b>					
Overall GER (%)	117	123.9	128	106	100
Girls' GER (%)	100	106.2	112	100	100
Dalit's GER (%)	50		60**	80	100
Overall NER (%)	70	70.5	72.1	90	95
Gap between GER and NER (% points )	47	53.4	55.9	16	0
Cycle completion rate (%)	41	42.0	41	75	90
Pre-schooling opportunity			10**	70	90
<b>Learning Achievement Goals</b>					
Pass rate for grade 1 to 3 (%)	70		75**	100	100
Pass rate for grade 4 and 5 (%)	70		80**	90	100
% of children acquiring MLL for grade 3 and 5	45		50**	70	95
Average test scores for grade 3 and 5 children *	45		45	75	90
ADA of students (%)	60		60**	90	95
ADA of teachers (%)			75**	80	90
% of teachers attending recurrent training			63	100	100
% of trained teachers (first module)	40		46	90	100
% of teachers completed 10-month training			15**	50	90

\*Based on national assessment of children, \*\* Estimation based on Preliminary Statistics

**Table 2.2: Capacity Building Goals**

Indicators	Status (00/01)	Indicators	Status (00/01)
DOE strengthened	ASIP and procurement plan prepared	VECs formed and strengthened.	Act under consideration by parliament
NFEC strengthened	Capacity Building Plan prepared	Village Education Plans prepared	
MOES personnel trained	Short term training activities carried out	SMC members trained.	17618 SMC members trained
EMIS/PMIS system established	Fact finding mission IIEP	Head teachers trained	5761 HTs trained
District plans prepared and implemented with decentralised approach	Concept paper prepared for joint mission	School Improvement Plans (SIP) prepared	2610 SIPs prepared and funded

District Education Plans (DEPs) prepared by all 75 districts has set their own targets based on their present status and in line with national targets. Schools will further desegregate these targets in their school improvement plans (SIPs) and VDCs in their Village Education Plans (VEPs). DOE has already initiated school-mapping exercise, which is expected to provide reliable and up to date educational information for the micro level planning.

Some of the measures initiated by BPEP II are: on-site professional support and supervision of teachers through Resource Centres, introduction of continuous assessment system (CAS), improvement of school physical facilities, alternative schooling for out-of-school children, Community based Early Childhood Development Centre (ECD), inclusive education to children with

special needs, and district/micro-planning with the involvement of beneficiaries. The program will cover all 75 districts by the third year (2001/02) of its implementation.

### 1.6. Overall Financial Disbursement Status of the Program

The DOE prepared a detailed operation and expenditure plan for the Fiscal Year 1999/00. The total basket budget included NRs992.8 million (US\$14.6 million), of which NRs 436.8 million was allocated for the district and NRs556.0 million for the center. However, the actual expenditure in the district was NRs281.0 million and for the center was NRs 246.2 million, that is, 64.3% and 44.2% respectively in terms of total allocation of the budget for the district and the center (Table 3).

**Table 3: BPEP budget allocations and expenditure 2000/01**

NRs in Million

	1999/2000			2000/2001		
	Allocation a/	Authorisation b/	Expenditure c/	Allocation	Authorisation	Expenditure d/
Total	992.8	992.8	527.2	1264.8	1151.9	407.0
Districts	436.8	436.8	281.0	853.4	740.5	292.0
Centre	556.0	556.0	246.2	411.4	411.4	115.0

*a/ Total budget approved by Ministry of Finance (MOF) and reflected in the Red Book*

*b/ Budget sent to the concerned agencies with delegation of power by the higher authorities to spend the money on specified activities*

*c/ Budget spent by the concerned agencies on approved activities*

*d/ As of January*

The total expenditure from the CIP budget for the fiscal year 1999/00 was NRs. 527.2 million. In terms of the total basket budget, the DOE could spend only 53% because of the delay in the release of the fund. Also IDA financial and procurement management procedure was a new experience. Besides, the decentralized planning procedure was at its formative stage.

The total budget for the FY 2000/001 is NRs 1264.8. The budget authorised for the district is NRs 740.5 million out of total allocated NRs 853.4 million. The actual expenditure at the centre by the end of February is NRs 115.0 million, out of allocated NRs 411.4 million. The expenditure at the district level is estimated to be NRs. 292.0 million

The authorised amount for the districts will increase, as the districts are yet to receive authorisation letter for construction activities, which are implemented on the completion of SPIPs by the districts and review and approval by the DOE. Out of 24 districts with construction activities, 10 districts have already submitted SPIPs and DOE has almost completed the procedure for sending authorisation to them. Although it is estimated that most of the authorised budget will be spent on the specified programme, there might be under spending in some cases even in this fiscal year because

- The norms for spending for the FY 2000/01 were approved late;
- Guidelines for procuring goods and services specially Community Service Providers (CSPs) were provided in February 2001;
- the procurement procedure was quite new for district personnel and they got orientation on new procedure in December, 2000 and
- The recruitment of the required number of engineers and overseers for the construction activities in the districts has been delayed due to the circular from the Public Expenditure Review Commission. However, all the overseers and engineers are in place now.

## **1.7 Major highlights of the progress status**

Component wise major achievements in 1999/00 and targets for 2000/01 are given in Annex 1. Major highlights of the progress in 1999/00 are as follows:

- Physical survey of 3775 schools;
- Development and distribution of maintenance handbook;
- Training to 24 engineers and overseers on SPIP;
- Procedure for pre-qualification of ICB for the procurement of steel structure started;
- Distribution of training materials and primers for alternative schooling program;
- Piloting of incentive program for girls and special focus group children;
- Piloting of inclusive education for children with special needs;
- Establishment of 1900 ECD centres;
- Monthly publication of education interaction program in Kanitipur daily;
- Broadcasting messages through Radio Nepal;
- Participation by 40,000 women in 1600 WEP I classes;
- Updating of 19 primary textbooks (3 each for grades 1-3 and 5 each for grades 4-5);
- Development of optional primary education curriculum in 2 mother tongues (Magar and Rai/Bantawa ) and optional textbooks in 7 mother tongues for grade 1 to 3 (Maithali, Bhojpuri, Awadhi, Tharu, Newar, Limbu, and Tamang)
- Development of supplementary readers in 10 titles
- Piloting of CAS in of 5 districts (development of CAS package for grades 1-3 and 3 workbooks for grade 1, training to 1911 teachers)
- Participation by 52,000 primary teachers in recurrent training (10 days modular training or WSA training)
- Participation by 5000 primary teachers in 2.5 months certificate training package
- Development of pre-service training package
- Preparation of 75 DEPs
- Participation by 3434 HTs and 12000 SMC members in school management and 3956 school personnel in EMIS training
- Participation by 12685 HTs/SMC members in SIP preparation training
- Preparation and funding of 2610 SIPs

## **1.8 Overall Status for the Current Fiscal year:**

Major targets for 2000/01 are given in Annex 1. Activities undertaken so far for 2000/01 are given below.

- Conduction of workshops/orientations/training to RED and district officials (REDs, chiefs of PTTCs, DEOs, District Primary Education Section Officers, Accountants) on AWPB and ASIP including procurement guidelines
- Development/revisions of packages (monitoring tools, school mapping, management training, EMIS, SIP training)
- Completion of TOT for almost all training activities in all components
- Short term capacity building study undertaken and professional English language and computer training carried out;
- Review of financial and procurement management;
- Finalisation of procurement plan
- Finalisation and distribution of guidelines for CSP selection
- Publication of Educational Statistics for the year 1999
- Distribution of budget ceilings for 2000/02 to DEOs through NPC
- Design of the DOE building completed, out of 16 DEO buildings construction work for 6 buildings initiated and design work for ten buildings under progress.

- 122 engineers and overseers trained in SPIP preparation
- Completion of teacher redeployment plan preparation in all 75 districts and initiation for implementation
- Altogether 2370 ECD centres established and are running in 40 districts
- Participation by 5761 HTs and 17618 SMC members in school management and 25000 school personnel in EMIS training

### **1.9. Major Weaknesses and Shortcomings**

DOE has experienced following constraints as regards smooth and effective implementation of the program.

The persons /agencies (Central Level Agencies-CLAs namely, CDC, NCED, NEFC, DEC, some units of MOES and DOE sections) responsible for implementing specific components/activities have felt difficulties to carry out assigned activities in time due to

- inadequate authorities and limited flexibility to officials as per job descriptions at the central level
- inadequate orientation and practice to follow the agreed procurement and disbursement procedures leading to the late release of budget. There is a lack of cyclic tracking mechanism for monitoring progress of procurement activities.
- There is a need to learn lessons from BPEP I especially on the areas of management and disbursement of fund.
- there is little mechanism of motivation to encourage the personnel to be more devoted to the qualitative improvement of the program implementation.

It has been difficult to develop and implement staff capacity building programs at central and district levels as

- there are concerns relating to the adherence of transfer policy as per the civil service regulation
- the comprehensive human resource development (HRD) plan for all staff and institution capacity building program is planned to be finalised by August, 2001.

The planning (AWPB and ASIP, Action proposals, DEPs) and monitoring exercises have not been effective to achieve the intended objectives because

- these activities have turned into academic exercises ( in some cases even not realistic for implementation) due to lack of necessary commitment of the concerned authorities to follow them in decision making
- there has been limited logistic supports for field supervision and monitoring of the program implementation both at the central and district level.
- there is no program and strategy to increase accountability and commitment among stakeholders.
- there is a lack of participation of stakeholders in planning educational activities at the school level.

There have been problems to implement programs effectively in a co-ordinated manner to achieve the goals of access, quality and management efficiency because

- there is a lack of co-ordination mechanism among DOE units and CLAs which has resulted in the fragmentation in program implementation
- confusions exist among both donors and implementers regarding the scope of program activities.
- there is a lack of shared vision and dissemination including communication among centre, district, sub district and community at the grass-roots level
- Inconsistencies among BPEP II documents (Ninth Plan, PIP, PAD, DCA, Aid Memoires)

The present district education planning exercises have made limited impact in developing a sense of ownership among the stakeholders, forming a basis for prioritizing central resource allocation, building staff capacity to plan, manage and monitor programs. The present problems related to district education planning exercise are:

- Allocation of budget ceilings to the districts followed the traditional approach, not taking account of the educational needs to make it intelligible, transparent, rational and defensible.
- absence of institutional analysis of district education offices covering staff capacity, physical facilities, equipment and operating cost
- lack of reliable and up-to-date statistical information regarding school physical facilities, basic education statistics by VDCs and school catchment area.
- contradiction between the provisions in Local Self Governance Act (LSGA) and education regulation
- limited support mechanism at both center and district agencies for capacity building

Despite tremendous efforts made by the country within 50 years of modern history of education including 1 decade of EFA commitments, twenty eight percent children of school going age (mostly girls and children from deprived communities and children with special needs) are still compelled to remain outside the schools. The reasons for low achievement in raising participation can be enlisted as

- investment has been focussed on increasing physical access ( supply side financing in terms of class room construction and meeting of teacher salaries) on the assumption that children will participate automatically without considering the topographical and regional diversities as well as the socio-ethnic, socio-economic and gender gaps
- the programs initiated to subsidise the cost of schooling to households have not reached the real target groups
- the incentive programs are implemented in isolation to each other and with other access raising activities as there is no mechanism to co-ordinate them.
- there is an absence of effective mechanism to create demand for education among the hard core groups. Capacity building program, in a broader spectrum, is needed to enable them to absorb the existing education facilities.
- the girls education programs also give little attention to eliminate cultural barriers against girls schooling regarding social power equation and male female relationship
- the CPE strategy, piloted without any legal enforcement mechanism, has brought little changes in achieving enrollment and retention goals of the target groups

The preparatory activities were not adequate to facilitate the implementing agencies to work in partnership with CSPs and local authorities. The major weaknesses are

- the implementation of CSPs is yet to be tested.
- inadequate working experiences with CSPs
- no provision for overhead costs to enhance partnership with CSPs

The teacher training efforts and quality improvement activities, made so far, have not brought expected changes in classroom teaching practices because

- the teacher training packages and their delivery are not action oriented
- lack of motivation and incentive among teachers to translate the skills learned during training into classroom activities
- the recurrent teacher training activities are delivered regardless of the demand and interest of teachers and hence are supply driven.
- the tasks of RCs need to be more specified so as to direct their efforts to on site professional support to teachers. There is a need to develop capacity among RPs to enable them to deliver the professional supports as expected.

### **1.10 Major Strengths and opportunities for BPEP II implementation**

- Long and useful experiences and lessons drawn from Primary Education Project implemented since 1980 have enriched DOE/ MOES and Central Level Agencies (CLAs) as well as district level personnel
- Development of ownership and commitment of the MOES regular system thereby contributing to incorporate BPEP elements in the education Act and regulation
- Initiation of capacity building activities for achieving institutional sustainability of the programme
- The district planning activities have opened opportunities to collaborate and involve the real stakeholders at the grass-root level including locally elected bodies (DDC and VDCs) to make BPEP activities compatible to LSGA provisions
- DOE is in operation with relevant units and staffs;
- Both the donors and the government have shown their commitment in the allocation of resources for ensuring access to quality primary education and BPEP II has secured US \$106million.
- There is a provision of adequate technical assistance along with experienced international technical advisors to expedite BPEP II implementation.

## **2. Key Strategies**

This section presents short-term strategies related to management and programme implementation. Long-term strategies are incorporated under section 5: visions and future directions. Component specific strategies are not included in this document.

### **2.1. Enhancing management efficiency at all levels:**

DOE will accelerate the enhancement of education management capacity with the following strategies:

- Analyse the jobs assigned to different DOE sections to make the job descriptions more specific and delegate (both the management and financial) authorities required to accomplish the assigned activities effectively. The delegation of authorities will simplify the complexities of the bureaucratic procedures to allow timely disbursement of funds. These arrangements will ensure flexibility to the concerned officials to implement activities as per the action proposals.
- DOE will be pro-active to complete the procurement plan supplemented by a specified cyclic tracking mechanism and obtaining required 'no-objections' before the onset of the Fiscal Year 2001/2.
- Appropriate training and orientation workshops would be organised by DOE to ensure required efficiency among its staff.
- DOE would like to expedite the process of preparing and implementing the HRD plan. MOES is committed to follow the civil service regulation in the matters of transfers, training and career development. DOE has envisaged two types of capacity building program for the short term and the long term. In the short-term program, the training activities will be linked to relevant research activities, piloting, innovative programmes and pressing needs of the MOES/DOE and CLAs as a means to create motivation among its staff. DOE believes that the HRD development planning exercises should be embedded with the DOE so that the real needs of the BPEP II could be addressed.
- The district planning exercise will address the issue of raising management capacity at the district, sub-district and school level

## 2.2. Strengthening decentralised planning at district levels:

BPEP II is being implemented according to the decentralization principles of the Local Self-Governance Act (LSGA) with at least eighty percent of the annual budget being planned and implemented for the district level. Several initiatives have been undertaken to institutionalize the district planning process. District planning guidelines, basic statistics and district plans for 75 districts are available. DOE would like to strengthen the district planning process with a two pronged strategy (a) consolidating of the on-going district based education planning process on a nationwide basis and (b) initiating bottom up education planning based on micro level plans such as School Improvement Plans (SIPs) and Village Education Plans (VEPs).

### The objectives of strengthening decentralized planning are to :

- Improve implementation of BPEP II activities with meaningful participation of the real stakeholders making them accountable;
- Make the plan need based and realistic;
- Address the topographical/ regional diversities as well as the socio-ethnic, socio-economic and gender gaps;
- Promote mechanism for the adjustment of national policies and districts budget allocation according to district, sub-districts and local situation;
- Provide strong monitoring mechanism by different actors at different levels.

The DOE has developed a set of well-defined criteria of formula for the allocation of ceiling for districts planning (Table 4). The formula will consider the following principle:

- Out of total annual CIP budget for BPEP II, 80% amount will be allocated to the districts,
- 2.5 million rupees will be provided to each district irrespective of enrollment and geographical, social and economic situation of the district;
- Allocations to expenditure for physical facilities improvement will be decided by the DOE on the basis of policy framework and prioritized needs identified by the district, and
- The district allocations to other components and sub-components will be based on the assessments of needs, efforts and performance (NEP) of the district.

**Table 4 : District funding formula**

Item	Criteria
A. Total CIP budget for a given FY	Based on the PIP
B. Total district budget for the year	80% of the total CIP budget
C. Fixed budget for all districts	Rs2.5 million for each district
D. Budget for physical facilities	Will be decided by DOE on the basic of eligibility criteria (GER less than 100 and Girls NER less than 60 )
E. Unit cost 1	Total available budget for 2 to 8 components divided by the number of girls out of school of the country and multiplied by the number of girls out of school of the district
F. Unit Cost 2	Total available budget for 9 to 12 components divided by the total number of enrolled children of the country and multiplied by the total number of enrolled children of the district
G. Unit Cost 3	Total available budget for 13 to 17 components divided by the total population of 6 to 10 years children and multiplied by the total population of 6-10 years children of the district
G. Budget for a given district	C+D+E+F+G

The adoption of the formula funding approach would help to materialize the goal of quality education for all in the following manner:

- The budget allocation process will be transparent, intelligible and rational;
- It will facilitate districts to be proactive in advance planning for prioritizing their needs; and
- It will enhance decentralized planning process by developing ownership among the stakeholders.
- It will help to make the local stakeholders more demanding which in turn will make the delivery mechanism accountable

The core principle adopted by MOES/DOE, district planning cycle and basic elements of the strategies to be included the proposals for technical support services are given in annex 2

### **2.3. Universalising primary education:**

The access related goals of BPEP II to achieve 90% NER by 2003/04 call for increasing the NER by 6 percentage points on an average to achieve this target. The strategies proposed are:

- Form an implementation co-ordination committee within DOE to adopt an unified strategy to co-ordinate different efforts initiated by various implementing agencies.
- Review the experience of strategies implemented by MOES to achieve universal access including the piloting of incentive programs under BPEP II, and CPE piloting and draw lessons to identify effective strategies
- Develop and implement comprehensive gender equity strategies to increase girls' participation. The elements of the strategy may include changed classroom practices, equal treatment to girls, gender sensitive curriculum.
- Identify inclusive strategies to address the issues of children with special needs.
- Introduction of new intervention to bring out of school children into school (Demand side investment in partnership with VDCs/SMCs/CSPs )
- Develop a comprehensive policies and strategies for combating the likely impact of HIV/AIDS on children.
- Implement other accesses related BPEP II activities (alternative schooling, literacy programs) in a more effective way.

The new intervention would include incentives programs to eliminate, reduce or subsidize cost of schooling for poor and marginalized families. DOE will prepare and disseminate an operation manual for the implementation of the program. The basic features of the new incentive program to be implemented for Fy 001/02 are:

- children belonging to households from 23 disadvantaged groups as identified by the Ministry of Local Development will be eligible for the stipend
- The eligibility criteria are: (a) attendance of at least 75% of school opening days, (b) securing of 45% average score in the examination
- the stipend amount will be NRs.250 for the student and NRs. 100 for the respective school.
- The school will be required to spend the amount allocated to them under this scheme on improving school facilities to enroll, retain and provide quality education to the targeted children,
- The stipend amount will be disbursed to children annually at the beginning (during August - October) of every academic year.
- DEO will sign participation agreement with either concerned SMCs of the schools or VDCs willing and capable of providing matching fund based on the proposal submitted by them at least 2-3 month ahead of the starting of new academic session.
- the stipend provided to children by the participating schools/VDCs will be reimbursed from the commercial banks/financial institutions

The implementation of this program will establish and promote partnership with VDCs and SMCs and will not only ensure the universalization of primary education but also contribute to make community based ECD effective.

As the poverty of household is a great hindrance of the universalization of primary education, DOE will implement this programme linking with other poverty alleviation programmes implemented in the country by other ministries and INGOs/NGOs.

#### **2.4. Strengthening teacher support mechanism:**

DOE plans to revisit the recurrent teacher training efforts and quality improvement activities and develop effective strategies to bring about expected changes in classroom teaching practices. The following actions are proposed:

- Review all teacher-training programs including recurrent teacher training.
- Organise a workshop with the participation of national and international experts and practitioners to analyse the strengths and weaknesses of the existing recurrent teacher training packages and their delivery mechanism and identify strategies to create demand for training among teachers.
- Design a teacher training framework specifying the nature and type of training, delivery mechanism, requirement of trainers and instructional materials required for the delivery of new skills in the classrooms and their sources of supply
- Link the application of teacher training skills acquired by them with their career development as a motivation and incentive to translate the skills learned into classroom activities
- Undertake a comprehensive review of tasks and functions of HTs, RPs, (LRCs) and DOEs with a view to redistribute tasks and functions in order to provide better quality professional support to teachers. The strategies identified are:
  - (a) Ensure that RPs perform only the role of academic supervisor/trainer (demonstrations, micro teaching, and professional advises) including functions related to the micro planning for quality improvements of schools,
  - (b) Ensure that all RPs have undergone orientation training of at least one month before they join their clusters,
  - (c) Design and implement advanced training programs on a phased manner to increase the RPs capacity,
  - (d) Introduce reward and punishment system based on the objective criteria to assess their performance
  - (e) Mobilise the district supervisors with adequate logistic support to strengthen the school supervision system.

#### **2.5. Encouraging involvement of community service providers:**

DOE has recently designed and disseminated guidelines to enhance effective participation of Community Service Providers (CSPs) in selected areas of BPEP II activities. These guidelines have defined CSPs and potential areas for their involvement including the procedures of managing and monitoring their activities. DOE would like to strengthen the recent initiatives with additional efforts including the following:

- Establish a CSP fund at the centre for providing overhead costs to CSPs mobilised for implementing central level activities
- Allocate fund in each of the program to be implemented by districts and local level CSPs to provide 10 to 20% of the costs for overheads.
- Disseminate the system of contracting, supporting and monitoring CSPs
- Explore the avenues to enhance the capacity of CSPs

## **2.6.Improving information, communication and dissemination:**

DOE is in the process of hiring consultants to prepare comprehensive national strategies for information, communication and dissemination. DOE expects that the implementation of the national communication strategies will develop a shared vision among the stakeholders, reduce the information gap between the centre and the districts, and service providers and beneficiaries of the program and increase transparency and accountability at all levels.

## **2.7. Using mid-term evaluation (MTR) for reviewing BPEP II:**

DOE believes that the forth-coming MTR, expected to be undertaken by the end of 2001/02, would provide opportunity to review the program in a holistic manner. The MTR findings would serve an effective means to redirect efforts based on the 3 years experience of the program implementation. Some of the issues to be addressed by the MTR would be

- (a) Gender Equity
- (b) Compulsory Primary Education
- (c) HIV/AIDS
- (d)
- (f)

## **2.8 Ensuring co-ordination and implementation strategies**

In order to allow the central level agencies including MOES to specify their visions and strategies in planning and implementation of BPEP II in a co-ordinated manner, DOE purposes to have a senior management committee represented by CDC, NCED, NFEC, DEC, and Planning Division of MOES. The committee will meet at least once a month and monitor the progress and take necessary follow up actions in the spirit of true programme approach.

## **2.9. Strengthening monitoring mechanism**

DOE will strengthen its monitoring mechanism to ascertain that the planned activities are being implemented as envisaged by the Program Implementation Plan (PIP) yielding expected quality results. The monitoring mechanism will provide basis to diagnose deviations during the implementation and suggest timely corrective measures in a formative way. The strategies chosen are:

- School mapping exercises will be carried out to ascertain that the available resources are being distributed among and across the diverse geo-political regions ensuring equity to all habitations.
- Valid and reliable Education Management Information System (EMIS) will be established at the centre as well as the grass-roots level. The DOE will join hands with National as well as International Institutes (i. e. International Institute of Educational Planning (IIEP, Paris) and National Institute of Educational Planning and Administration (NIEPA, New Delhi)) by using available Technical Assistance.
- Effective monitoring plan will be implemented with clear benchmarks to see the progress and quality of the program implementation and provide continuous feed back to planners and decision-makers.
- Qualitative educational information obtained by monitoring will be properly disseminated to the users at the central, district, school and community level to ensure increased achievements in access and learning outcomes.

### 3. BPEP Program and Budget for FY 2001/02

#### 3.1. Program features

Monitoring and financial indicators by components are included in Annex III. The main features of the program for 2001/02 are as follows:

- Budgets linked with the monitoring indicators set for 5 years
- Compatible cost headings for donor and government requirement
- Allocation of 10 to 15% fund to meet CSP overhead costs
- More than 80% of the budget allocated to the districts
- Flexible fund of at least Rs100,000 to each district for the implementation of quality enhancement programs to be spent after getting approval from the DOE.
- Program for the enhancement of partnership with VDCs and SMCs in 5 districts (Jhapa, Chitwan, Syanjya, Bardiya and Dadeldhura) for ensuring universal access and participation of children from hard core groups.
- Program for the use of communication media for the dissemination of education information
- Strengthening decentralised planning (Bottom up planning in 5 districts)
- Initiating a program for sharing and exchange of education experiences
- Inclusion of carry over programs

#### 3.2: Total budget by component

The total proposed CIP budget for 2001/02 is NRs1.6 billion of which 77.4% has been allocated to district level activities (Table 5). Component wise budget is presented in Table 6.

**Table 5: Summary CIP budget by sources of financing for 2001/02 (Rs 000)**

Components	2000/01 Approved Budget			2001/02 Proposed Budget		
	Govt	Donor	Total	Govt	Donor	Total
1. CIP Budget	<b>67236</b>	<b>1197564</b>	<b>1264800</b>	<b>64271</b>	<b>1538507</b>	<b>1602778</b>
Government	67236	-	67236	64271	-	64271
DANIDA		393621	393621		508081	508081
NORAD		240407	240407		307733	307733
EC		204285	204285		264779	264779
Finland		78983	78983		100174	100174
IDA		280268	280268		357740	357740
2. Unicef	-	15177	15177	-	26945	26945
3. Jica	24900	242613	267513	20002	463220	483222
4. FT/RP salary	137799	-	137799	226704	-	226704
Grand Total	<b>229935</b>	<b>1455354</b>	<b>1685289</b>	<b>321876</b>	<b>2017773</b>	<b>2339649</b>

Source: Annual Work Plan and Budget for 2000/01 and 2001/02

**Table 6: Proposed BPEP II CIP Budget for 2001/02 (Rs 000)**

Component	2000/01 Approved Budget					2001/02 Proposed Budget				
	District	Centre	Total	% of district	In US \$ (@NRS.65) in Million	District	Centre	Total	% of district	In US \$ (@NRS.65) in Million
<b>Improving Access and Retention</b>	<b>425959</b>	<b>66641</b>	<b>492600</b>	<b>86.5</b>	<b>7.2</b>	<b>712403</b>	<b>83217</b>	<b>795620</b>	<b>89.5</b>	<b>11.7</b>
1. Physical Facilities	245854	25320	271174	90.7	4.0	474414	22245	496659	95.5	7.3
2. Alternative Schooling	22474	5333	27807	80.8	0.4	28264	6066	34330	82.3	0.5
3. Education of Girls	13111	3176	16287	80.5	0.2	13277	4712	17989	73.8	0.3
4. Education of Special Focus Groups	6370	1537	7907	80.6	0.1	5788	2731	8519	67.9	0.1
5. Special Education	54167	14431	68598	79.0	1.0	60968	17374	78342	77.8	1.2
6. ECD	31335	3500	34835	90.0	0.5	65572	12348	77920	84.2	1.1
7. Community Mobilisation	14319	3587	17906	80.0	0.3	17200	6023	23223	74.1	0.3
8. Literacy	38329	9757	48086	79.7	0.7	46920	11718	58638	80.0	0.9
<b>Improving Learning Achievement</b>	<b>166567</b>	<b>178515</b>	<b>345082</b>	<b>48.3</b>	<b>5.1</b>	<b>151091</b>	<b>88200</b>	<b>239291</b>	<b>63.1</b>	<b>3.5</b>
9. Curriculum and Textbook		29376	29376	0.0	0.4	1060	16337	17397	6.1	0.3
10. CARUS	24999	68093	93092	26.9	1.4	4077	22230	26307	15.5	0.4
11. Recurrent Teacher Training	101925	32136	134061	76.0	2.0	84992	16977	101969	83.4	1.5
12. Certificate Teacher Training	39643	48910	88553	74.53	1.30225	60962	32656	93618	114.521	1.377
12.1. DEC		35360	35360	0.0	0.5	10423	211341	31764	32.8	0.5
12.2. NCED	<b>39643</b>	13550	53193	74.5	0.8	50539	<b>11315</b>	61854	81.7	0.9
<b>Strengthening Management Capacity</b>	<b>260838</b>	<b>166280</b>	<b>427118</b>	<b>61.1</b>	<b>6.3</b>	<b>376164</b>	<b>167953</b>	<b>544117</b>	<b>69.1</b>	<b>8.0</b>
13. Strengthening DOE and CLAs		23500	23500		0.3		22432	22432		0.3
14. District Planning	67830	7790	75620	89.7	1.1	63309	20800	84109	75.3	1.2
15. Local Capacity Building	82250	6750	89000	92.4	1.3	153843	40205	194048	79.3	2.9
16. CIP Management	110758	116140	226898	48.8	3.3	159012	80516	239528	66.4	3.5
17. TSAG		12100	12100		0.2		<b>4000</b>	4000		0.1
<b>CIP total</b>	<b>853364</b>	<b>411436</b>	<b>1264800</b>	<b>67.5</b>	<b>18.6</b>	<b>123658</b>	<b>339370</b>	<b>1579028</b>	<b>78.5</b>	<b>23.2</b>

a/US\$1-Rs 68 used

Source: Annual Work Plan and Budget for 2000/01 and 2001/02

#### 4. Risks and Constraints

##### 4.1. Internal:

The risk in the effective implementation of district level has been the frequent transfer of key staff at the districts. DOE has made efforts to minimise staff transfer. The delegation of adequate authority to concerned directors and section chiefs / component co-ordinators as practised in BPEP I would be essential to make programme a success. The DG/DOE will take necessary action in this direction. The MOES is responsible for donor co-ordination and greater involvement of DOE officials is expected to address the felt concerns in donor meetings. All education personnel and politicians have agreed that teacher politicisation is a risk for achieving quality primary education. BPEP II would initiate dialogue and discussions to build a national consensus to minimise the risk of political interference in education. It is likely that the government may not be able to disburse fund in time to the District Education Offices due to delay in the reimbursement of fund by the donors. To minimise this risk, DOE will do every effort to strengthen financial management information system so as to submit auditing reports and reimburse statements in time.

#### **4.2. External:**

Major issues relating to security concerns due to insurgency and displacement of children due to migration to relatively accessible areas are likely to create new problems in access and quality of primary education. The DOE expects that the new efforts made by the government will minimise this trend.

#### **5. Visions and Future Directions:**

**5.1. Extension of Basic Education from Grades 1 to 8:** The MOES/DOE is committed to implement the government's strategic policy of structural reform to extend basic education from Grades 1 to 5 to 1 to 8. This extension of basic education up to grade 8 would help develop basic competencies among children required to cope with the new challenges that would arise due to globalisation brought forth by the fast development of modern information technology. It would be therefore, be necessary to explore the possibilities of introducing information technology (IT) in our curricula at basic level. It is possible to increase access to a great extent to mass media through the use of IT. MOES/DOE would initiate preparatory activities with a detailed assessment of all implications including resource needs to implement this policy in near future.

**5.2. Improvement in the basic qualification of primary school teachers:** The basic qualification of primary school teachers, that is, an SLC pass (10+), should be upgraded to at least an intermediate pass (12+) in order to ensure quality education in all primary schools. MOES/DOE should enforce the provision that only trained teacher (SLC + 10 months of training) will be recruited as primary teachers.

**5.3. Support for Educationally Backward Districts:** The 75 districts of the country are not equal in their level of achievements. Some districts, like Chitwan, have already achieved a state of saturation in access aspect where as Rautahat is at the lowest position. There are other factors as well affecting the achievement level of the districts. However, there has been a similarity among different districts in the quality aspect. It is, therefore, necessary to take into account all these similarities and diversities while allocating resources and directing efforts to raise the status of the different districts both in the quality aspect as well as in the access. This process has already been initiated and more attention would be given in future to districts below national average. The formula funding approach is expected to take care of this concern.

**5.4. Relevant Curriculum:** One cycle of primary education curriculum development and dissemination was completed during BPEP I. To make primary education relevant to local conditions, there is a provision of optional subject in the primary school curriculum. DOE would like to introduce a program to empower primary school teachers so that they can choose curriculum contents to meet local demands. This exercise will help to gain experiences to implement decentralised curriculum in future. In addition, BPEP II would support CDC to examine and analyse the present curriculum and identify life skill elements to incorporate them in teacher guidebooks and teacher training packages and delivery mechanism.

#### **6. Conclusion**

DOE has started to prepare AWPB to be presented to the National Planning Commission (NPC) based on the strategies identified in the ASIP for the BPEP II which marks a departure from the process followed in the past. On the one hand this process ensures the preparation of AWPB following the NPC guidelines, on the other it also provides adequate rooms for proactive planning for the implementation of Program Management Report (PMR) based disbursement procedure as well as finalisation of action plans relating to procurement, implementation, and monitoring.

Moreover, this document expects to develop a sense of ownership and commitment on the program among donors and decision-making authorities from the centre down to the people at grass-roots levels.

DOE has already initiated the process and intends to make it more realistic so that it will be followed in decision-making at all levels. To ensure commitment and ownership among the higher authorities, the planning and monitoring documents including ASIP, AWPB, norms and monitoring plan will get approval from Program Execution Board (PEB), the highest decision making body in MOES for BPEP II implementation. DOE expects that the approval of these documents by the March 2001 Joint donor mission would also ensure their commitment and accountability to the implementation of programs as envisaged in these documents. DOE strongly believes that this exercise will discourage the discretionary decision making practices on the part of both the donors and the government.

This exercise has provided a mechanism to review the activities implemented in previous years and follow process oriented and cost-effective activities to achieve the intended goals.

Following the March Mission, DOE will revisit the draft annual planning documents (ASIP and AWPB including the procurement plan) to incorporate the comments and suggestions made by the Mission. The revised documents will then be submitted to NPC through MOES for their final approval. In the mean time, DOE will finalise all the action proposals and initiate the procurement process getting no objections from the World Bank. DOE is committed to complete all the preparatory exercises by the end of this fiscal year so that planned activities could be initiated according to the stipulated time frame. DOE is fully confident that the entire allocated budget will be spent efficiently in the next fiscal year.

**Annex 1: Component-wise Achievement for 1999/00 and targets for 2000/01**

Components	1999/00		2000/01	
	District coverage	Achievements	District coverage	Targets
<b>1. Physical facilities improvement</b>				
<b>Jica</b>				
# of new class room constructed.	7	846	12	900
# of RC buildings constructed	7	14	12	17
# of Toilet constructed	7	269	12	300
# of Water supply installed	7	136	12	147
<b>CIP Basket</b>				
# of classrooms rehabilitated	12	1283	24	2308
# of toilets, water supply and fencing completed	12	690	24	1050
# of DEO buildings construction initiated	2	8	8	8
DOE building construction initiated	-	-	-	1
# of schools surveyed		3000		8000
<b>2 Alternative Schooling</b>				
# of OSP I participants	39	15750	39	10125
# of OSP II participants	39	9000	39	7250
# of school outreach participants	9	720	19	2040
# of flexible schooling participants	5	1000	15	2000
<b>3. Education of Girls</b>				
# girls receiving incentive to primary girls	12	11250	17	20,039
# secondary girls receiving scholarship	10	1000	25	2500
# top ten girls grade 5 who received incentive	75	750	75	750
# feeder hostels maintained		2	16	-
# of feeder hostels supported for operation	5	5	10	10
<b>4. Education of Special Focus Groups</b>				
# Children receiving incentive to primary girls	5	2100	8	19420
# House-hold Survey	5	17900	3	10740
# Orientation to DEOs, SSs and RPs	5	40	3	24
# Orientation to Surveyer and VDC Chairman	5	285	3	171
# Motivators Training	5	27	-	-
# Distribution of Training Packages and Program Implementation Manual	5	5	3	3
<b>5. Special Education</b>				
<b>6. ECD</b>				
Operation of ECD centres	40	1900	40	2370
# of participants in refresher training			40	1900
Draft curriculum development				completed
ECD survey report published				completed
<b>7. Community Mobilisation</b>				
# of participants in awareness seminar	75	5035	75	7250
# of street drama performance	75	154	75	275
# of folk song competitions	75	246	75	215
# of video show	60	168	75	332
# mother group meetings	75	397	75	674
# of oratory competitions	8	96	75	430
# of children rallies	8	88	75	430
# of school catchment survey	12	6	20	200
# of musical instruments (set) distributed	-	-	20	60
# of participants in class song facilitator training	8	1459	20	200
# of participants in class song TOT			20	20
<b>8. Literacy</b>				
# of WEP I participants	40	31175	60	40000
# WEP II participants	40	12300	40	40000

<b>9. Curriculum and textbook</b> # of optional curricula developed # of optional subjects developed # of workbooks developed # of supplementary readers developed	75		75	
<b>10. CAS</b> # Revise learning achievement indicators and printed (100000 copies) # 5 days teacher training # Portfolio development and distribution # Workshop for the development of Question Bank # One day refresher training to teachers # Orientation Program for Stakeholders # Distribute grade 1 & 2 workbooks # Provide Boxes to schools	5 5 5 75 - - - -	100000 1910 100000 - - - -	5 5 5 75 5 5 5 5	5 1911 120000 - 1911 91 centres 190000 1911
<b>11. Recurrent teacher training</b> # of participants in WSA # of participants in modular approach # of participants in RP meeting # of participants in HT- meetings # of participants in Friday meeting # of participants in RC MC meeting # of extra curricular activities at RCs # of model schools selected for prize # of model RC selected for award # RP participants in job induction training # of RCs selected for regional/national prize # of RCs selected for matching fund # of district workshops on BPEP II orientation	25 28 48 48 48 48 48 48 48 25 48 - 48	19986 26443 14400 128000 128000 64000 1600 800 48 25 6 - 8	24 39 60 60 60 60 60 60 60 21 60 21 60	21445 26443 1800 165280 165280 82640 2070 1035 60 150 6 378 12
<b>12. Certificate teacher training</b> <b>A Distance Education Centre (DEC)</b> # of completers in 2.5 months training (module2) # of completers in 2.5 months training (module 3) # of participants in IRI training (piloting)  <b>B. NCED</b> # of participants in 2.5 months training (module1) # of participants in 2.5 months training (module4) # of participants in 1-month HT training	- 47  75 75 75	- 10,000  2923 - 524	51 - 5  - 75 75	10,000 - 50  - 3780 1000
<b>13. Strengthening DOE and CLA</b> # of Vehicles # of equipment # of furniture # of participants in computer training # of participants in English language training # of participants in FMIS				
<b>14. District planning</b> # of packages , guidelines # of DEPs prepared/updated # of participants in Planning/budgeting orientation # of participants in school mapping training # of participants in EMIS training		1 75 356 - -		2 75 361 165 80

<b>15. Local Capacity building</b>				
# of participants in HT management training	12	2327	32	6525
# of participants in VEC management training	12	1325	32	4525
# of participants in SMC management training	12	5618	32	5150
# participants in SIP training to SMC	12	6024	32	1182
# of participants in SIP training to VEC	12	170	32	4750
# of participants in EMIS training to SMC	12	1589	32	5150
# of participants in EMIS training to VEC	12	208	32	4525
# of schools which prepared SIPs	12	1777	32	6743
# of schools for Basic funding 'A'	12	1213	32	5897
# of schools for Basic Funding 'B'	12	991	32	2050
# of schools for Basic Funding 'C'	12	592	32	713
# of schools having Primary In-charge	12	285	32	3058
<b>16. CIP management</b>				
# of follow up textbook study completed		1		1
• # of guidebooks distributed				4000

\*\* Developed 2 optional curricula; grade one optional textbooks in five mother tongue revised; developed and printed grade 3 optional textbooks in seven mother tongue; grade one workbooks in three different subjects developed, printed and distributed (1000000 copies of each subject); primary curriculum, curriculum hand book and content elaboration reprinted (5000 copies of each); developed and distributed 10 child supplementary readers (5000 copies of each) and 150 child library strengthening.

\*\*\* To update primary textbooks (19); to make digital scanning of grade one textbooks; carry out its effectiveness of primary curriculum, develop one optional curriculum in one mother tongue; develop two optional text books in mother tongue for grade one; develop seven optional textbooks in mother tongue for grade four; reprinted optional textbooks (15000 copies); develop teacher resource materials in one subject and develop 10 child supplementary readers.

**Annex – III (A)**  
**Monitoring Indicators**  
**Year wise physical monitoring indicators**

SN.	Description of component wise indicators	Targets for the plan period (five years)	Year 1 (1999/00)	Year 2(2000/01)	Year 3 (2001/02)	Year 4 (2002/03)	Year 5 (2003/04)	Unit Cost	Total Budget for five years	Mode of Procurement
<b>1 Physical Facility Improvement and Other Civil Works</b>										
1.1	School Physical Survey	24000 Schools	3775	7225	13000	0	0	0.3	7200	IH+OS
1.2	Rehabilitation of Classrooms	10800 Classes	1283	2308	2660	2749	1800	25	270000	CP
1.3	Water Supply	5400 Taps	692	1050	1335	1323	1000	6	32400	CP
1.4	Toilet Construction	5400 Toilets	679	1050	1335	1336	1000	15	81000	CP
1.5	Compound Fencing and Site Development	5400 Sites	669	1050	1335	1316	1000	10	54000	CP
1.6	Const. and Furnishing of NCRs	5400 Classes	0	0	2000	5200	3600	212	1144800	ICB+CP
1.8	Printing and Distribution of Maintenance Handbooks (vol I & II)	1500 Sets	1000	2000	4000	4000	4000	0.525	7875	QT
1.9	School Maintenance Training (For Engineers, Overseers, Masons/Carpenters/VDC Technicians & MT)	820 Persons	0	220	200	200	200	0	8207	Inhouse
1.1	Procurement and Distribution of School Maintenance Tool Boxes	5000 Boxes	0	1400	6000	1000	2000	5	25000	NCB
1.11	Maintenance of Girls Feeder Hostel (Education of Girls)	18 Hostels	2	0	16	0	0	250	4500	QT
1.12	Construction of Special Education Classrooms (Special Education)	135 Classes	0	0	15	60	60	200	27000	ICB+CP
1.13	Construction and furnishing of RCs (Recurrent Training)	200 Rcs	0	0	50	80	70	835	167000	QT
1.14	Construction and Furnishing of DEO Buildings (Strengthening DEP)	35 Buildings	0	6	10	10	9	8100	283500	NCB+QT

1.15	Construction and Furnishing of DOE Building (CIP Mgt.)	1 Building	0	1	Continue	Completion	0	110000	110000	NCB
	<b>Sub-total</b>									
<b>2</b>	<b>Alternative Schooling</b>									
2.1	Conduct OSP Classes	5000 Classes	1400	700	1000	1000	900			
2.2	Provide Training to OSP Facilitators	5000 Persons	<b>1400</b>	<b>700</b>	<b>1000</b>	<b>1000</b>	<b>900</b>			
2.3	Conduct School Out Reach Classes	2400 Classes	48	102	150	500	500			
2.4	Provide Training to School Out Reach Facilitators	2400 Persons	<b>48</b>	<b>102</b>	<b>150</b>	<b>500</b>	<b>500</b>			
2.5	Conduct Flexible Schooling Classes	2400 Classes	50	100	150	500	500			
2.6	Provide Training to Flexible Schooling Facilitators	2400 Persons	<b>50</b>	<b>100</b>	<b>150</b>	<b>500</b>	<b>500</b>			
	<b>Sub-total</b>									
<b>3</b>	<b>Education of Girls</b>									
3.1	Piloting of Incentive Program for Primary Schools' Girls	104203 Persons	<b>13500</b>	<b>20039</b>	<b>21641</b>	<b>23568</b>	<b>25455</b>	<b>0.565</b>	<b>57028</b>	
3.2	Secondary Schools Girls Scholarship	11000 Persons	<b>1000</b>	<b>2500</b>	<b>2500</b>	<b>2500</b>	<b>2500</b>	<b>1.3</b>	<b>13442</b>	
3.3	Feeder Hostel Program Operation	69	<b>5</b>	<b>10</b>	<b>18</b>	<b>18</b>	<b>18</b>	<b>135.17</b>	<b>8886</b>	
3.5	Girls' Encouraging Incentive (Top 10 Scholarship Program)	3250 Numbers	<b>750</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>250</b>	<b>1.2</b>	<b>4910</b>	
	<b>Sub-total</b>								<b>84266</b>	
<b>4</b>	<b>Education of Special Focus Group</b>									
4.1	Piloting of Incentive Program for Primary Schools' Children	99582 Numbers	<b>12074</b>	<b>19420</b>	<b>20973</b>	<b>22650</b>	<b>24465</b>	<b>0.447</b>	<b>44018</b>	
	<b>Sub-total</b>			<b>19420</b>	<b>20973</b>	<b>22650</b>	<b>24465</b>	<b>0.447</b>	<b>44018</b>	
<b>5</b>	<b>Special Education</b>									
	Central Level									
5.1	Operation of Resource Classes	267 Classes	190	207	228	247	267		22968	
5.2	Scholarship to Special Needs Children	5490 Students	2690	3670	4100	4790	5490			
5.3	Training	1477 Teachers	190	207	280	350	450		54626	
5.4	Survey of Special Needs Children	22 Districts	3	4	5	5	5		2726	
5.5	Assessment Centers	45 Districts	14	26	35	40	45		4714	
	<b>Sub-total</b>									

6	ECD										
6.1	ECD Centers	5700 Centers	1900	2370	3370	4370	5700	14813	422181		
	Sub-total										
<b>7</b>	<b>Community Mobilization</b>										
	Calendar and Posters development and distribution	230000 Copies	40000	40000	50000	50000	50000	0.028	6440		
	Development, Broadcasting and Dissemination of Ed. Message through Radio, TV and Newspaper	15 Messages and 60 Issues	3 mess/12 issues	3 mess/12 issues	3 mess/12 issues	12 Issues	12 Issues	47.8	3300		
	Dev. and Dist. of cassettes with music materials for Dissemination	2226 Sets	1004	1060	162	0	0	1.78	3955		
	Cultural Program, drama, speech rally and meetings for ed. awareness	16376 Centers	1886	2634	2908	4478	4478	2.66	43624		
	Training and seminars	52675 Persons	<b>12205</b>	<b>12905</b>	<b>1258</b>	<b>7530</b>	<b>7455</b>	0.6	31631		
	Survey and student enrollment campaigning	75 Districts	75	75	75	75	75	476	35676		
	Monitoring	75 Districts	75	75	75	75	75	16	1182		
	Sub-total								125807		
<b>8</b>	<b>Literacy</b>										
8.1	<b>Community Learning Center Establishment</b>	500 Centers			20	300	180				
8.2	Women Education Program	500 Centers			20	300	180				
8.2.1	<b>Conduct WEP I &amp; II Classes</b>	200000 Persons	2100	3200	3200	3000	2400				
8.2.2	Trainers' Training										
	Sub-total										
<b>9</b>	<b>Curriculum &amp; Text Books</b>										
	Update Primary Textbooks (19 Textbooks each year)	95 Textbooks	19	19	19	19	19		475	Inhouse	
	Digital Scanning of primary Curriculum	19 Textbooks	0	3	3	3	10	25	400	LS	
	Effectiveness Study of Primary Curriculum	1-5 all subjects	0	0	1 Study	0	0	0	700	LS	
	Curriculum Renewal		0	0	0	Start renewal	Finalize	0	0	1700	Inhouse

	Curriculum Development and Production	6 Mother Tongue	2	1	1	1	1	421	LS
	Primary Textbooks Development, Revision and Production	10 Mother Tongue	5	2	3	0	0	2410	LS
9.3	Workbooks Development, Production and Distribution	3 Subjects	3	0	0	0	0	12580	LS
9.4	Teacher Resource Materials Development, Production and Distribution	7 Titles	3	1	1	1	1	4801	LS
9.5	Child Supplementary Readers Development, Production and Distribution	50 titles	10	10	10	10	10	72635	LS
9.6	Strengthen Child Library	1000 Libraries	150	0	200	250	400	4571	LS
	Sub-total							94587	
<b>10 Continuous Assessment System</b>									
<b>Training</b>									
10.1.1	Portfolio Conduction Training (5 Days)	11911 Teachers	1911	2000	2000	3000	3000	6871	
10.1.2	Refresher Training (one day three times each year)	8911 Teachers		1911	2000	2000	3000	1351	
10.1.3	Teaching and Evaluation Training	90 Teachers			30	30	30	450	
10.1.4	Head Teacher Training	5000 HTs			2000		3000	181	
10.2	Portfolio Conduction								
10.2.1	Identify Learning Achievement Indicators	3 Grades, 3 Subjects	03-Mar					750	
10.2.2	Conduct Orientation Program	32550 Persons		6825	6825	9450	9450	1180	
10.2.3	Materials Production and Distribution	1020000 Copies	100000	120000	120000	330000	350000	44481	
10.2.4	Effectiveness Study	0						1448	
10.2.5	Monitoring							2521	

10.3	Develop, Produce and Distribute Workbooks	1620000 Copies	300000	570000	750000				50650
10.4	School Support Program	4911 Schools		1911			3000		7500
10.5	Skill Development Program	10 Persons		10					100
10.6	Grade 5 Exam Reform Program	75 Districts	75	75	75	0	0		8964
	Sub-total								
<b>11</b>	<b>Recurrent Teacher Training</b>								
<b>11</b>	<b>Recurrent Teacher Training</b>	327000 Teachers	52882	61188	69120	90341	90341		535286
	Sub-total								
<b>12</b>	<b>Certificate Training</b>								
12.1	<b>DEC</b>								
12.1.1	2.5 Months Second Package	25000	0	10000	2500	7000	5500		
12.1.2	2.5 Months Third Package	21600	10000	0	7000	1600	3000		
	Sub-total								
12.2	<b>NCED</b>								
12.2.1	2.5 Months First Package	21600 Persons	4725	945	0	7965	7965		
12.2.2	2.5 Months Fourth Package	23000 Persons	0	3780	4725	4725	4725		
12.2.3	Management Training to Head Teachers	4550 Persons	550	1000	1000	1000	1000		
12.2.4	Non/Gazetted Personnel Training	520 Persons	85	135	95	85	120		
	Sub-total								
13									
<b>14</b>	<b>Strengthening DEP</b>								
14.1	DEP Preparation	75 Districts	75	75	0	0	0	150,000	45,000,000
14.2	Bottom up Planning	12 Districts	0	0	5	12	12	#####	12,000,000

14.3	School Mapping (Schools/VDCs/Ms/Districts Level)	75 Districts	0	75	0	0	0	650,000	48,750,000	
14.4	Computer Training to district Personnel	600 Persons	0	150	150	150	150	10,000	6,000,000	
14.5	Training to REDs/PTTCs/DEOs Personnels on Planning, Budgeting and Monitoring	915 Persons	183	183	183	183	183	15,000	13,725,000	
14.6	Equipments (Computers/Photocopy/OHP/Fax/Litho Machine)	375 Numbers	0	26	125	125	99	100,000	37,500,000	
14.7	Vehicles									
	a. Jeep	35 Numbers	0	20	15	0	0	650000	22,750,000	
	b. Motor Cycle	60 Numbers	0	30	30	0	0	110000	6,600,000	
14.8	Contruction of DEO Buildings	35 Numbers	0	6	10	10	9	3,500,000	122,500,000	
	Sub-total									
<b>15</b>	<b>Local capacity Building</b>									
1	Management training to HTs	29959 person	3434	6525	12150	5000	2850	1.4	41943	
2	Management Training to SMCs	75000 person	12000	5150	9500	20000	28350	0.4	30000	
<b>3</b>	<b>Management Training to VECs</b>	<b>25000 person</b>	<b>5000</b>	<b>4525</b>	<b>9500</b>	<b>4000</b>	<b>1975</b>	<b>0.4</b>	<b>10000</b>	
4	EMIS training to Schools	98983 Persons	3956	5150	29959	29959	29959	0.4	39594	
<b>5</b>	<b>EMIS training to VECs</b>	<b>16500 Persons</b>	<b>1000</b>	<b>4525</b>	<b>9175</b>	<b>1800</b>	<b>0</b>	<b>0.4</b>	<b>6600</b>	
6	SIP Trainig to SMCs	75000person	12685	4925	9500	25000	22890	0.4	29930	
<b>7</b>	<b>SIP Training to VECs</b>	<b>16506 person</b>	<b>756</b>	<b>4750</b>	<b>9500</b>	<b>1500</b>	<b>0</b>	<b>0.4</b>	<b>6602</b>	
8	SIP preparation	29959 schools	2610	6743	20606	0	0	1	29959	
9	Basic Funding A	29959 schools	3400	5897	12235	4000	4427	2	59918	
10	Basic Funding B	11084 schools	2877	2050	757	4000	1400	11	121969	
11	Basic Funding C	4506 schools	1654	713	176	1500	463	15	67590	
12	Primary In-charge	25153 schools	1050	4108	6665	6665	6665	2.4	60368	
<b>13</b>	<b>VDC Matching fund</b>	<b>1511 Vdcs/Csps</b>	<b>0</b>	<b>0</b>	<b>217</b>	<b>647</b>	<b>647</b>	<b>20</b>	<b>30220</b>	
14	Educational Quality Improvement Workshop	1475 Person	0	0	375	500	600	4	5354	
15	Monitoring	75 Districts	8 Districts	60 Districts	75 Districts	75Districts	75 Districts	99.5	7466	
	Sub-total								547513	

<b>15.2</b>	<b>RC Development</b>									
1	One month RP training	900 Persons	150	150	200	200	200	21.4	19271	
2	6 days RP recurrent training	1200 Persons	400	200	200	200	200	8.4	10111	
3	RC ranking	30 RCs	6	6	6	6	6	121	3627	
4	Matching fund	1651RCs	73	378	400	400	400	12	19504	
5	Materials distribution	660 RCs	69	91	180	200	200	59.1	39128	
6	BPEP II orientation	35 Districts	8	12	15	0	0	45	1086	
7	District Level Meetings	99900 Persons	14400	18000	22500	22500	22500	0.02	1998	
8	HT Meeting	855680 Persons	128000	165280	181200	181200	200000	0.02	17113	
9	Friday Meeting	855680 Persons	128000	165280	181200	181200	200000	0.02	17113	
10	RCMC Meeting	478740 Persons	64000	82640	110700	110700	110700	0.02	9575	
11	Extra curricular activities	5828 RCs	800	1035	1331	1331	1331	2	11656	
12	Model school selection	5828 Schools	800	1035	1331	1331	1331	1	5828	
13	Model RC selection	333 RCs	48	60	75	75	75	5	1665	
14	RC management	5828 RCs	800	1035	1331	1331	1331	5	27540	
15	RC strengthening	4047 RCs	0	54	1331	1331	1331	5	21545	
16	Monitoring	75 Districts	48	60	75	75	75	31	2400	
	Sub-total									
<b>16</b>	<b>Research and Development</b>									
16.1	Conduct and disseminate studies	20 Innovative Studies	0	6	4	5	5			
	Sub-total									

**Annex – III (B)**  
**Year wise Monitoring Indicators and Budget**

SN.	Description of component wise indicators	Annual Budget Breakdown											Total Budget for five years	Mode of Procurement
		Year 1 (1999/00)		Year 2(2000/01)		Year 3 (2001/02)		Year 4 (2002/03)		Year 5 (2003/04)		Five Year Unit Cost		
		Budget	Unit Cost	Budget	Unit Cost	Budget	Unit Cost	Budget	Unit Cost	Budget	Unit Cost			
<b>1</b>	<b>School Physical Facilities and Other Civil Works</b>													
1.1	School Physical Survey	1132.5	0.3	2167.5	0.3	3900	0.3	0	0	0	0	0.3	7200	IH+OS
1.2	Rehabilitation of Classrooms	321075	25	57700	25	66500	25	68725	25	45000	25	25	270000	CP
1.3	Water Supply	4125	6	6300	6	8010	6	7938	6	6000	6	6	32400	CP
1.4	Toilet Construction	10185	15	15750	15	20025	15	20040	15	15000	15	15	8100	CP
1.5	Compound Fencing and Site Development	6990	10	10500	10	13350	10	13160	10	10000	10	10	54000	CP
1.6	Const. And Furnishing of NCRs	0	0	0	0	212000	312	551200	212	351600	212	212	1144800	ICB+CP+QT
1.7	Printing and Distribution of Maintenance Handbooks (vol I & II)	525	0.525	1050	0.525	2100	0.525	2100	0.525	2100	0.525	0.525	7875	QT
1.8	School Maintenance Training (For Ers, Ors, Masons/Carpenters/VDC Tecs & MT)	0	0	2200	10	2000	10	2000	10	2000	10	10	8200	Inhouse
1.1	Procurement and Distribution of School Maintenance Tool Boxes	0	0	7000	5	3000	5	5000	5	10000	5	5	25000	NCB
1.11	Maintenance of Girls Feeder Hostel (Education of Girls)	500	250	0	0	4000	250	0	0	0	0	250	4500	QT
1.12	Const. Of Special Education Classrooms (Special Education)	0	0	0	0	3000	200	12000	200	12000	200	200	27000	ICB+CP
1.13	Const. And Furnishing of RCs (Recurrent Training)	0	0	0	0	41750	835	66800	835	58450	835	835	167000	QT
1.14	Const. And Furnishing of DEOs Buildings (Stregthening DEP)	0	0	48000	48000	80600	8100	1000	100	0	0	8100	129600	NCB+QT
1.15	Const. And Furnishing of DOE Building (CIP Mgt.)	0	0	10000	90000	30000	90000	70000	110000	0	0	110000	110000	NCB
	<b>Sub-total</b>													
<b>2</b>	<b>Altenative Schooling</b>													
2.1	Conduct OSP Classes													
2.2	Conduct OSP Facilitators TrainingClasses													
2.3	Conduct School Out Reach Classes													
2.4	Conduct SchoolOut Reach Facilitators													

	Training												
2.5	Conduct Flexible Schooling Classes												
2.6	Conduct Flexible Schooling Facilitators Training												
	Sub-total												
<b>3</b>	<b>Education of Girls</b>												
3.1	Piloting of Incentive Program for Primary Schools' Girls	10298	0.763	11042	0.551	11295	0.522	10958	0.461	13436	0.528	0.565	57028
3.2	Secondary schools Girls Scholarship	1200	1.2	3000	1.2	3000	1.2	3000	1.2	3000	1.2	1.3	13442
3.3	Feeder Hostel Program Operation	291	58.2	1510	151	2144.81	119.15	2315.74	128.65	3065.74	170.32	135.17	8886
3.5	Girls' Encouraging Incentive (Top 10 Scholarship Program)	900	1.2	900	1.2	900	1.2	900	1.2	900	1.2	1.2	4910
	Sub-total	12689		16452		17339.8		17173.74		20401.74			84266
<b>4</b>	<b>Education of Special Focus Group</b>												
4.1	Piloting of Incentive Program for Primary Schools' Children	6121	0.506	7930	0.408	9367	0.447	9407	0.415	11243	0.459	40.442	44068
	Sub-total	6121		7930		9367		9381		11218			44068
<b>5</b>	<b>Special Education</b>												
	<b>Central Level</b>												
5.1	Operation of Resource Classes	6368		6800		6300		7000		7500			33968
5.2	Scholarship to Special Needs Children												
5.3	Training	6565		5709		10352		14000		18000			54626
5.4	Survey of Special Needs Children	926		1800									2726
5.5	Assessment Centers	2184		122		708		800		900			4714
	Sub-total	16043		14431		17360		21800		26400			96034
	<b>District Level</b>												
5.1	Operation of Resource Classes	14712	77.43	18431	89.04	26055	114.28	28500	115.38	30000	112.36		117698
5.2	Scholarship to Special Needs Children	21587	8.02	23231	6.33	26406	6.44	32000	6.68	36000	6.56		139224
5.3	Training	2241	12.45	5475	23.8	4152	15.73	5600	16	7100	16		24568
5.4	Survey of Special Needs Children	926	380.6	1800	450	3000	600	3000	600	3000	600		11726
5.5	Assessment Centers	0	0	0	0	0	0	0	0	0	0	0	0
	Sub-total	39466	478.5	48937	569.17	59613	736.45	69100	738.06	76100	734.92	0	293216
<b>6</b>	<b>ECD</b>												
6.1	ECD Centers	41367		41445		89967		109832		139570			422181
	Sub-total	41367		41445		89967		109832		139570			422181
<b>7</b>	<b>Community Mobilization</b>												
	<b>Central Level Breakdown</b>												
7.1	Calendar and Posters development and distribution	1120	0.028	1120	0.028	1400	0.028	1400	0.028	1400	0.028		6440
	Development, Broadcasting and	717	47.8	717	47.8	717	47.8	573.6	47.8	573.6	47.8		3300

	Dissemination of Ed. Message through Radio, TV and Newspaper													
	Dev. and Dist. of cassettes with music materials for Dissemination	1787	1.78	1886	1.78	288	1.78	0	0	0	0		3955	
	Cultural Program, drama, speech rally and meetings for ed. awareness	5016	2.66	7006	2.66	7714	2.66	11911	2.66	11911	2.66		43624	
	Training and seminars	7323	0.6	7743	0.6	7548	0.6	4518	0.6	4477	0.6		31639	
	Survey and student enrollment campaig	72	0.96	1200	16	11467	153	11467	1.53	11467	153		35675	
	Monitoring	0		82	2	300	4	400	5	400	5		1182	
	Sub-total									23994			125807	
	<b>8 Literacy</b>													
8.1	<b>Community Learning Center Establishment</b>													
8.2	Women Education Program													
8.2.1	<b>Conduct WEP I &amp; II Classes</b>													
8.2.2	Conduct Master Trainers of Training													
	Sub-total													
	<b>9 Curriculum &amp; Text Books</b>													
9.1.1	Update Primary Textbooks (19 Textbooks each year)			100		125		125		125			475	Inhouse
9.1.2	Digital Scanning of primary Curriculum					75		75		250			400	LS
9.1.3	Effectiveness Study of Primary Curriculum			700									700	LS
9.1.4	Curriculum Renewal					1500		200					1700	Inhouse
9.2	Develop Optional Curriculum and Textbooks in Mother Tongue													
9.2.1	Curriculum Development and Production	136		60		75		75		75			421	LS
9.2.2	Grade 1 Textbooks Revision and Production	2410											2410	LS
9.2.3	Grade 1 Textbooks Development and Production			420		186		186		186			978	LS
9.2.4	Grade 2 Textbooks Development and Production					372		186		186			744	LS
9.2.5	Grade 3 Textbooks Development and Production	3316						372		186			3874	LS
9.2.	Grade 4 Textbooks Development and			1600						372			1972	LS

6	Production													
9.2.7	Grade 5 Textbooks Development and Production				1354								1354	LS
9.2.8	Reprint Textbooks		900		900		1000		1000				3800	LS
9.3	Workbooks Development, Production and Distribution	12580											12580	LS
9.4	Teacher Resource Materials Development, Production and Distribution	1351	1200		750		750		750				4801	LS
9.5	Child Supplementary Readers Development, Production and Distribution	10339	23836		12800		12800		12800				72635	NCB
9.6	Strengthen Child Library	821			1000		1200		1500				4571	LS
	Sub-total	31003	28876		19137		16969		17430				113415	
<b>10</b>	<b>Continuous Assessment System</b>													
10.1	Teachers Training													
10.1.1	Portfolio Conduction Training (5 Days)	2280	2449		620		761		761				6871	LS
10.1.2	Refresher Training (one day three times each year)	1351											1351	Inhouse
10.1.3	Teaching and Evaluation Training				150		150		150				450	Inhouse
10.1.4	Head Teacher Training						720		561				1281	LS
10.2	Portfolio Conduction													
10.2.1	Identify Learning Achievement indicators	750											750	Inhouse
10.2.2	Conduct Orientation Program		580				300		300				1180	LS
10.2.3	Materials Production and Distribution	1956	7625		5300		14400		15200				44481	NCB
10.2.4	Effectiveness Study		324		400		400		324				1448	Inhouse
10.2.5	Monitoring		1021		500		500		500				2521	Inhouse
10.3	Develop, Produce and Distribute Workbooks		30900		19750								50650	NCB
10.4	School Support Program		3000										3000	LS
10.5	Social Development Program		100										100	LS
10.6	Grade 5 Exam Reform Program	3324	4140		1500								8964	LS
	Sub-total	9661	0	50139	0	28220	0	17231	0	17796	0	0	123047	
<b>11</b>	<b>Recurrent Teacher Training</b>													

<b>11</b>	<b>Recurrent Teacher Training</b>	<b>91490</b>	<b>1730</b>	<b>86721</b>	<b>1417</b>	<b>94324</b>	<b>1364</b>	<b>121782</b>	<b>1348</b>	<b>140000</b>	<b>1550</b>	1471	535286
	Sub-total	91490	1730	86721	1417	94324	1364	121782	1348	140000	1550	1471	535286
<b>12</b>	<b>Certificate Training</b>												
<b>12.1</b>	<b>Distance Education Center (DEC)</b>												
12.1	2.5 Months Second Package	0	0	35360	3.6	8300		25000		20000			
12.1	2.5 Months Third Package	23800	2.4	0	0	15100		11800		20500			
	Sub-total												
<b>12.2</b>	<b>National Center for Educational Development (NCED)</b>												
12.2	2.5 Months First Package	67100	15	8543	10	0	0	77694	10	77694	10		
12.2	2.5 Months Fourth Package	0	0	44468	10	55379	12	55779	12	55779	12		
12.2	Management Training to Head Teachers	1985	4	5180	6	6700	7	6800	7	6800	7		
12.2	Non/Gazetted Personnel Training	1430		4740		13200		13850		14000			
	Sub-total												
13													
<b>14</b>	<b>Strengthening DEP</b>												
14.1	DEP Preparation	11205000	150000	11250000	150000	0	0	0	0	0	0	150000	45000000
14.2	Bottom up Planning	0	0	0	0	5000000	1000000	7000000	1000000	0	0	1000000	12000000
14.3	School Mapping (Schools/VDCs/Ms/Districts Level)	0	0	48750000	650000	0	0	0	0	0	0	650000	48750000
14.4	Computer Training to district Personnel	0	0	1500000	10000	1500000	10000	1500000	10000	1500000	10000	10000	6000000
14.5	Training to REDs/PTTCs/DEOs Personnels on Planning, Budgeting and Monitoring	22745000	15000	2745000	15000	2745000	15000	2745000	15000	2745000	15000	15000	13725000
14.6	Equipments (Computers/Photocopy/OHP/Fax/Litho Machine)	0	0	2600000	100000	12500000	100000	12500000	100000	9900000	100000	100000	37500000
14.7	Vehicles												
	a. Jeep	0	0	13000000	650000	9750000	650000	0	0	0	0	650000	37500000
	b. Motor Cycle	0	0	3300000	110000	3300000	110000	0	0	0	0	110000	6600000
14.8	Contrucon of DEO Buildings	0	0	21000000	3500000	35000000	35000000	35000000	35000000	31500000	3500000	3500000	122500000
	Sub-total												
<b>15</b>	<b>Local capacity Building</b>												
1	Management training to HTs	5838	1.7	13373	2.05	23792	1.2	8690	1.74	5035	1.77	1.7	56728

2	Management Training to SMCs	6360	0.53	2730	0.53	5359	0.35	10600	0.53	15026	0.53	0.5	40075
<b>3</b>	<b>Management Training to VECs</b>	2650	0.53	2398	0.53	5359	0.35	2120	0.53	1047	0.53	0.5	<b>13574</b>
4	EMIS training to Schools	2096	0.53	2730	0.53	14084	0.7	13974	0.53	14092	0.53	0.56	47166
<b>5</b>	<b>EMIS training to VECs</b>	530	0.53	2398	0.53	5229	0.34	954	0.53	0	0	0.5	<b>9111</b>
6	SIP Trainig to SMCs	6723	0.53	2540	0.53	5359	0.35	13250	0.53	12132	0.53	0.5	40004
<b>7</b>	<b>SIP Training to VECs</b>	400	0.53	2518	0.53	5359	0.35	795	0.53	0	0	0.5	<b>9072</b>
8	SIP preparation	2610	1	6743	1	20606	1	0	0	0	0	1	29959
9	Basic Funding A	6800	2	11794	2	24470	2	8000	2	8854	2	2	59918
10	Basic Funding B	31647	11	22550	11	8372	11	44000	11	15400	11	11	121969
11	Basic Funding C	24810	15	10695	15	2640	15	22500	15	6945	15	15	67590
12	Primary In-charge	2520	2.4	9860	2.4	15996	2.4	15996	2.4	15996	2.4	2.4	60368
<b>13</b>	<b>VDC Matching fund</b>	0	0	0	0	4340	20	12940	20	12940	20	20	<b>30220</b>
14	Ed. Quality Improvement Workshop	0	0	0	0	1361	4	1815	4	2178	4	4	5354
15	Monitoring	516	64.5		15.83	2000	26.7	2000	26.7	2000	26.7	99.5	7466
	Sub-total	93500		90329		144326		157634		111645			598574
<b>15.2</b>	<b>RC Development</b>												
1	One month RP training	2049	13.66	2522	17	4900	24.5	4900	24.5	4900	24.5	17	19271
2	6 days RP recurrent training	2977	7.45	1576	8	1558	7.8	2000	10	2000	10	9	10111
3	RC ranking	1070	178	1110	185	447	24.5	500	83	500	83	123	3627
4	Matching fund	1440	19.72	2500	7	5164	13	5200	13	5200	13	12	19504
5	Materials distribution	3600	52.17	4500	50	11028	61	10000	50	10000	50	50	39128
6	BPEP II orientation	156	19.5	400	33	530	35.3	0	0	0	0	45	1086
7	Monitoring	0	0	0	0	800		800		800		32	2400
8	District Level Meetings	288	0.02	360	0.02	450	0.02	450	0.02	450	0.02	0.02	1998
9	HT Meeting	2560	0.02	3305	0.02	3624	0.02	3624	0.02	4000	0.02	0.02	17113
10	Friday Meeting	2560	0.02	3305	0.02	3624	0.02	3624	0.02	4000	0.02	0.02	<b>17113</b>
11	RCMC Meeting	1280	0.02	1653	0.02	2214	0.02	2214	0.02	2214	0.02	0.02	9575
12	Extra curricular activities	1600	2	2070	2	2662	2	2662	2	2662	2	2	<b>11656</b>
13	Model school selection	800	1	1035	1	1331	1	1331	1	1331	1	1	5828
14	Model RC selection	240	5	300	5	375	5	375	5	375	5	5	<b>1665</b>
15	RC management	2400	3	5175	5	6655	5	6655	5	6655	5	5	27540
16	RC strengthening	0	0	1580	29	6655	5	6655	5	6655	5	5	21545
	Sub-total	11728		18783		27590		27590		28342			114033

### Annex IV: District Coverage of BPEP II Activities

Key Activities	999/00	2000/01	2001/02	2002/03	2003/04
1. Physical Facility					
• Jica	7	12	6	1	-
• CIP	12	24	30	30	30
2. Alternative Schooling	39	48	48	60	75
3. Women Education	75	75	75	75	75
4. Focus Group	7	7	7	25	35
5. Special Education	26	30	35	40	45
6. ECD	32	41	40	40	40
7. Community Mobilization	75	75	75	75	75
8. Literacy	39	60	60	75	75
9. Curriculum and Textbooks	75	75	75	75	75
10. CAS	5	5	5	40	75
11. Recurrent Training	48	60	75	75	75
12. Certificate Training	75	75	75	75	75
13. Strengthening district planning	75	75	75	75	75
14. Local capacity building	75	75	75	75	75