

### Proposed Annual Workplan and Budget for FY 2001/02 (Central Level)

1. Name of the Ministry : Ministry of Education and Sports  
 2. Name of the Department : Department of Education  
 3. Name of the project : Basic and Primary Education Program BPEP II  
 4. Total Project Cost NRs. 7242000000.00  
 5. Source of Cost  
     a) Internal 1. HMG NRs. 340000   b) Foreign : a) Grants NRs. 5025200

6. Budget Heading 65-4-411  
 7. Annual Budget (20001/02)  
 8. Source of funding :  
     b) Foreign a) Grants :  
     b) Loan :

a) Internal 1. HMG :

Loan NRs. 1876800

3. Public participation NRs.

NRs. In Thousand

S. N.	Project Activities	Unit	Total Project Activities			Previous Year's Physical Quantity	Yearly Target of F.Y. 2001 (058/59)	Yearly Budget	Weightage	First Four Monthly Target			Second Four Monthly Target			Third Four Monthly Target			Remarks	
			Physical Quantity	Cost	Weightage					Physical Quantity	Budget	Weightage	Physical Quantity	Budget	Weightage	Physical Quantity	Budget	Weightage		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	
<b>Improving Access &amp; Retention</b>								74178												
1	School Physical Improvement Program	School	24000	12600		3000	1.1 Physical Servery of 8000 Primary Schools	5730		Survey 20%	1146		Survey 80%	4584					Physical Service and Statistics	
		Book	15000	10000		1000	1.2 Print 4,000 Copies of School Maintenance Manual and other Forms	2000		Prepare 20 %	400		Print and Distribute 80%	1600						
		Engineer/Overseer	820	5330		100	1.3 Provide school physical improvement and recurrent training to 200 engineers and overseers	1000		Conduct 50%	500		Conduct 50%	500						
		Room	5000	25000		0	1.4 Procurement and distribution of 600 toolboxes ( delivery will be in lots/ Bidding for 5000 toolboxes)	3400		Invitate Bids 20%	680		Purchase & distribute 80%	2720						
		Toolbox	5,765	1210037		0	1.5 Management for the procurement and distribution of roofing Materials for 1000 classrooms, 44 Resource Centre buildings and 15 special education Class rooms	5000		Manage50%	2500		Manage40%	2000		Evaluate 10%	500			
							1.6 Purchase of steel frame for districts	4715		Purchase, 50%	2357		Purchase, 50%	2358						
							1.7 Consultancy service for the design & Supervision of 10 DEOs building construction	5000		Consultancy 30%	1500		Consultancy 35%	1750		Consultancy 35%	1750			
<b>Total</b>								26845			9084			15511			2250			
2	<b>Alternative School Program</b>						<b>2.1 Out of School programme (OSP) I &amp; II</b>													
		Class	5000	88145		2100	2.1.1 Organise OSP I 400 and OSP II 400 Classes	525		organise 40%	210		organise 40%	210		organise 20%	105			

S. N.	Project Activities	Unit	Total Project Activities			Previous Year's Physical Quantity	Yearly Target of F.Y. 2001 (058/59)			First Four Monthly Target			Second Four Monthly Target			Third Four Monthly Target			Remarks	
			Physical Quantity	Cost	Weightage		Physical Quantity	Yearly Budget	Weightage	Physical Quantity	Budget	Weightage	Physical Quantity	Budget	Weightage	Physical Quantity	Budget	Weightage		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	
<b>Improving Access &amp; Retention</b>								74178												
							2.1.2 Conduct Trainers Training for OSP I & II ( 60 Persons)	867		organise 70%	607		organise, 30%	260						
							2.1.3 Printing Of books for 1000 classes of OSP I & II	3000		Printing 100%	3000								UNICEF 3000	
<b>2.2 School Out Reach Program</b>																				
		Class	2400	61464		150	2.2.1 Organise 150 School Out Reach Programe classes	1102		Organize, 20%	220		Organize, 50%	551		Organize, 30%	331			
		Trainer	2400				2.2.2 Conduct trainers training for facilitators of Out reach program ( 19 Persons)	973		Organize, 70%	681		Organize, 30%	292						
<b>2.3 Flexible Schooling Program</b>																				
		Class	2400	58691		150	2.3.1 Organise 150 Flexible Schooling Program Classes	1792		organise 40%	717		organise 40%	717		organise 20%	358			
		Trainer	2400				2.3.2 Conduct Trainers training for facilitators of Flexible schooling program ( 15 Persons)	1052		Organise, 30%	316		organise 70%	736						
<b>Total</b>								<b>9311</b>			<b>5751</b>			<b>2766</b>			<b>794</b>			
3	Girls Education	Girl	109561			32561	3.1 Piloting of Incentive Programe (25000 Girls)	1764		Organise 20%	353		Organise 50%	882		organise 30%	529			
		Girl's Hostel	1800				Organize Feeder Hostel Program (360 persons)	978		Organise 20%	196		organise 40%	391		organise 40%	391			
<b>Total</b>								<b>2742</b>			<b>548</b>			<b>1273</b>			<b>920</b>			
4	Education for Special Focus Group		99582			12074	4.1 Piloting of Incentive Programe	899		organise 20%	180		organise 50%	450		organise 30%	270			
<b>Total</b>								<b>899</b>			<b>180</b>			<b>450</b>			<b>270</b>			
5	Special Education	Class	267			207	5.1 Organize 228 resource classes	6300		Work completion 95%	5985		Work completion 5%	315						
		Person	1083				5.2 Provide training to 993 persons	3583		Training organization 30%	1075		Training organization 50%	1792		Training organization 20%	717			
		Centre	45			26	5.3 Establish 35 Assessment Centres for 35 Districts	708		Preparation 20%	142		organization 80%	566						

S. N.	Project Activities	Unit	Total Project Activities			Previous Year's Physical Quantity	Yearly Target of F.Y. 2001 (058/59)			First Four Monthly Target			Second Four Monthly Target			Third Four Monthly Target			Remarks	
			Physical Quantity	Cost	Weightage		Physical Quantity	Yearly Budget	Weightage	Physical Quantity	Budget	Weightage	Physical Quantity	Budget	Weightage	Physical Quantity	Budget	Weightage		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	
<b>Improving Access &amp; Retention</b>								74178												
<b>Total</b>								<b>10591</b>			<b>7202</b>			<b>2673</b>			<b>717</b>			
6	Child Development Program	Centre	5700			2323	6.1 Establish 555 ECD Centres	2056		Organize, 50%	1028		Organization 25%	514		Organization 25%	514		UNICEF 2056	
		Person	30			0	6.2 Provide Training to 5 Master Trainers	1000		Organize, 100%	1000									
		Person	570			150	6.3 Provide training to 158 Trainers for ECD	3092					Organize 100%	3092					UNICEF	
		Centre	5700				6.4 Provide ECD Materials Development Training to 740 Persons	3514		Organize, 50%	1757		Organize 25%	879		Organization 25%	879			
		Person	142500			47500	6.5 Organize parental education workshop for 33075 parents	145		Organize 100%	145								UNICEF 145	
<b>Total</b>								<b>9807</b>			<b>3930</b>			<b>4485</b>			<b>1393</b>			
7	Community Mobilization	Type	7	8968		7	7.1 IEC ( Information, Education & Communication ) Material Development	928		Organize 30%	278		Organize 50%	464		Organization 20%	186			
		Type	4	5399		4	7.2 Communication	1952		Utilize 33%	644		Utilize 33%	644		Utilize 34%	664			
		Type	7	8573		6	7.3 Awareness Program	1376		Organize, 50%	688		Organize 50%	688						
<b>Total</b>								<b>4256</b>			<b>1611</b>			<b>1796</b>			<b>849</b>			
8	Literacy Program	Centre	500	27000		0	8.1 Establish 20 Community Learning Centre	237		establish 40%	95		establish 60%	142						
		Facilitator	500			20	8.2 Provide training to 100 Facilitators on Community Learning Centre	201		organize 50%	101		organize 50%	100						
		Centre	8000	275498		5300	8.3 Organize 1400 classes of Women education I and 1400 classes of women education II	7668		organize 30%	2300		organize 40%	3067		organize 30%	2300			
							8.4 Provide training to 60 Trainers on women education I and II	1621		organize 40%	648		organize 60%	973						
<b>Total</b>								<b>9727</b>			<b>3145</b>			<b>4282</b>			<b>2300</b>			
<b>Improving Learning Achievement</b>								<b>87895</b>												

S. N.	Project Activities	Unit	Total Project Activities			Previous Year's Physical Quantity	Yearly Target of F.Y. 2001 (058/59)			First Four Monthly Target			Second Four Monthly Target			Third Four Monthly Target			Remarks	
			Physical Quantity	Cost	Weightage		Physical Quantity	Yearly Budget	Weightage	Physical Quantity	Budget	Weightage	Physical Quantity	Budget	Weightage	Physical Quantity	Budget	Weightage		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	
<b>Improving Access &amp; Retention</b>								74178												
9	Updating of curriculum and textbook						9.1 Update curriculum and textbook													
							9.1.1 Revise primary textbook (19 books)	125		Revisie 100%	125									
							9.1.2 Scanning of textbook of Grade two (3 books)	75		prepare 100%	75									
							9.1.3 Updating of primary curriculum	1200		Update 5%	60	Update 66%	720	Update 29 %	420					
							9.2 Prepare curriculum and textbook in mother tongue													
							9.2.1 Prepare curriculum (one language, 1000 copies)	75		Prepare 10%	7	Develop & publish 90%	68							
							9.2.2 Prepare text books of grade one (Gurung language, 1000 copies)	186		Prepare 15%	28	Develop & publish 80%	149	Distribute & monitor 5%	9					
							9.2.3 Prepare Textbooks of grade two (Rai and Magar, 2000 copies)	372		Prepare 15%	56	Develop& publish 80%	298	Distribute & monitor 5%	18					
							9.2.4 Prepare textbook of grade 5 ( 7 different mother languages, 7000 copies)	1354		Prepare 15%	203	Develop & publish 80%	1084	Distribute & monitor 5%	67					
							9.2.5 Republish Textbook (20,000 copies)	900				Publish & distribute 100%	900							
							9.3 Develop teacher resource materials ( one subject, 28,000 copies)	750		Prepare 10%	75	publish 80%	600	distribute & monitor 10%	75					
							9.3.1 Preparation and distribution of children reference materials (10 titles, per title 28000 copies )	5200		Prepare 5%	260	Develop & publish 85%	4420	Distribute & monitor 10%	520					
							9.3.2 Establish and strengthen children library (200 libraries)	1000				Purchase 90%	900	Distribut & monitor 100%	100					

S. N.	Project Activities	Unit	Total Project Activities			Previous Year's Physical Quantity	Yearly Target of F.Y. 2001 (058/59)			First Four Monthly Target			Second Four Monthly Target			Third Four Monthly Target			Remarks	
			Physical Quantity	Cost	Weightage		Physical Quantity	Yearly Budget	Weightage	Physical Quantity	Budget	Weightage	Physical Quantity	Budget	Weightage	Physical Quantity	Budget	Weightage		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	
<b>Improving Access &amp; Retention</b>								74178												
							9.4. Development, Distribution and Evaluation of Educational Materials	2140		Develop distribute & monitor 60%	1284		Distribute & monitor 40%	856					Educational Materials	
<b>Total</b>								13377			2173			9995				1209		
10	Continuous Assessment		ensure minimum learning achievement, train teacher, develop and distribution of portfolio, organize continuous student assessment by developing question bank			CAS implemented in 5 districts and developed greed for grade 5	<b>10.1 Teacher Training</b>													
							10.1.1. Conduct Portfolio training ( 5 days, 2000 teachers)	520		Conduct 30%	156		Conduct 40%	208		Monitor 30%	156			
							10.1.2. Math teaching evaluation training ( 5 days, 30 teachers)	150		Develop, 50%	75		Provide Training , 35%	53		Monitor 15%	23			
							10.1.3. Head Teacher training ( 2 days, 2,000 Head teachers)	195		Prepare 10%	49		Conduct Training 15%	78		Conduct Training 75%	68			
							10.2. Portfolio production and distribution	5300					Publish 90%	4770		Distribute 10%	530			
							10.3. Production of Workbooks for grades 1,2,3 in three subjects for 2,50,000 students in each subject	15000					Publish 95%	14250		Distribute 5%	750			
							10.4. Examination Reform programme (75 districts)	500		Evaluate students 5%	50		Analyse questions 10%	150		Distribute Model questions	300			
<b>Total</b>								<b>21665</b>			<b>330</b>			<b>19509</b>			<b>1827</b>			
11.	Recurrent teacher Training and supervision	Number	327000			123000	1. Recurrent Teacher training for 62,760 teachers	15677		Organise 30%	4703		Organise 60%	9406		Organise 10%	1568			
<b>Total</b>								<b>15677</b>			<b>4703</b>			<b>9406</b>			<b>1568</b>			
12	Certificate Teacher Training (DEC)	Teacher	21600			10000	12.1.1. Organise training for primary teacher (Second Package), 330 hours for 2500 teachers	7828		Organise 20%	1566		Organise 60%	4697		Organise 20%	1566			

S. N.	Project Activities	Unit	Total Project Activities			Previous Year's Physical Quantity	Yearly Target of F.Y. 2001 (058/59)	Yearly Budget	Weightage	First Four Monthly Target			Second Four Monthly Target			Third Four Monthly Target			Remarks	
			Physical Quantity	Cost	Weightage					Physical Quantity	Budget	Weightage	Physical Quantity	Budget	Weightage	Physical Quantity	Budget	Weightage		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	
<b>Improving Access &amp; Retention</b>								74178												
		Teacher	23000			10000	12.1.2 Organise training for primary teacher (Third Package), 330 hours for 7000 teacher	11482		Organise 20%	2296		Organise 60%	6889		Organise 20%	2297			
		Teacher	1488	10146			12.1.3. Recurrent Teacher training for 1488	5046		Organise 20%	1009		Organise 60%	3028		Organise 20%	1009		UNICEF 5046	
<b>Total</b>								<b>24356</b>			<b>4871</b>			<b>14614</b>			<b>4872</b>			
12.	Certificate Teacher Training (NCED)	Teacher	17955			3780	12.2.1. Organise training for primary teacher (Fourth Package), 330 hours for 4725 teacher	6745		Organise 20%	1349		Organise 40%	2698		Organise 40%	2698			
							12.2.2 Teacher licence / training equavalance	600		Organise 33%	200		Organise 33%	200		Organise 43%	200			
							12.2.3. Training/ seminars for non/ gazetted staff development (85 persons)	1200		Organise 33%	396		Organise 33%	396		Organise 34%	408			
							12.2.4. Maintain record of teachers and other MOE staffs	100					Organise 50%	50		Organise 50%	50			
							12.2.5 publish NCED News Letter	75		Publish 50%	37					Publish 50%	38			
							12.2.6 Library Management	100		Reform 100 %	100									
							12.2.7 Pre Service Teacher Training	2000		Organise 33%	666		Organise 33%	666		Organise 34%	668		UNICEF 2000	
							12.2.8 Teacher Education	2000		Conduct 50%	1000		Conduct 50%	1000					ADB 2000	
<b>Total</b>								<b>12820</b>			<b>3748</b>			<b>5010</b>			<b>4062</b>			
<b>Strengthening Management Capacity</b>								<b>117314</b>												
13	Strengthening DOE						13.1. Purchase Machinery equipment (6 computers/ 3 photocopies )	2000					Purchase 50%	1000		Purchase 50%	1000			
							13.2. Purchase furniture	100					Purchase 50%	50		Purchase 50%	50			

S. N.	Project Activities	Unit	Total Project Activities			Previous Year's Physical Quantity	Yearly Target of F.Y. 2001 (058/59)			First Four Monthly Target			Second Four Monthly Target			Third Four Monthly Target			Remarks
			Physical Quantity	Cost	Weightage		Physical Quantity	Yearly Budget	Weightage	Physical Quantity	Budget	Weightage	Physical Quantity	Budget	Weightage	Physical Quantity	Budget	Weightage	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
	<b>Improving Access &amp; Retention</b>							74178											
							13.3. Conduct training for accountants (100 persons)	900		organize 100%	900								
							13.4. Strengthening EMIS in DOE	3000		Strengthen 10%	600		Strengthen 90%	2400					
							13.5. Manage EMIS of higher, technical and nonformal education in MOES	200		Manage 50%	100		Manage 50%	100					
							13.6. Manage Water Treatment Plant in MOES	500		Manage 100%	500								
							13.7. Support District Planning Support Cell & District Planning Advisory Committee	100		Support 33%	33		Support 33%	33		Support 34%	34		
							13.8. Provide Management/ English Language/ Computer Training to DOE/CLAs staff	500		Provide 50%	250		Provide 50%	250					
							<b>Total</b>	<b>7300</b>			<b>2383</b>			<b>3833</b>			<b>1084</b>		
14	Strengthening District Education Plan						14.1 Provide Packages and Materials and Conduct Workshops on Decentralised Planning/ SM / EFA / ASIP / AWPB / Monitoring.	3000		Organize 40%	1200		Organize 40%	1200		Organize 20%	600		
							14.2 Organise workshops at national and regional level for DEOs, SOs, PTTC chiefs and REDs personnel (183 persons, twice ) on planning, budgeting and monitoring indicators	3600		Organize 50%	1800		Organize 50%	1800					
							14.3 Exchange of Educational Visits and Experiences	2000		Exchange 50%	1000		Exchange 50%	1000					
							14.4 Monitor BPEP II activities	2200		Monitor 33%	726		Monitor 33%	726		Monitor	748		
							14.4. Organise Joint Donor Mission and manage MTR	1600		Organize 50%	800		Organize 50%	800					
							14.5 Support For District Level EMIS	4900		Organize 33%	1617		Organize 33%	1617		Organize 34%	1666		UNICEF
							<b>Total</b>	<b>17300</b>			<b>7143</b>			<b>7143</b>		<b>3014</b>			

S. N.	Project Activities	Unit	Total Project Activities			Previous Year's Physical Quantity	Yearly Target of F.Y. 2001 (058/59)			First Four Monthly Target			Second Four Monthly Target			Third Four Monthly Target			Remarks
			Physical Quantity	Cost	Weightage		Physical Quantity	Yearly Budget	Weightage	Physical Quantity	Budget	Weightage	Physical Quantity	Budget	Weightage	Physical Quantity	Budget	Weightage	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
<b>Improving Access &amp; Retention</b>								74178											
15	Local Capacity Building	Teacher	29959	41943		9959	15.1. HT Management training	1850		Conduct 100%	1850								
		Teacher	75000	30000		17150	15.2 SIP training	4550					Conduct 100%	4550					
								<b>6400</b>			<b>1850</b>			<b>4550</b>					
	15.2 RC Development						15.1.1 Guidelines for RC Dev.	337		Dev.100%	337								
		Resource Person	900	19271		300	15.2.1. Conduct one month job induction training for 200 RPs	3616		Conduct 20%	723		Conduct 40%	1446		Conduct 40%	1446		
		Resource Person	1200	10311		600	15.2.2. Six days Recurrent training for 200 RPs	1166					Conduct 50%	583		Conduct 50%	583		
		Resource Centre	1331	19504		451	15.2.4. Distribution of Matching fund (100 RCs )	1300								Distribute 100%	1300		
		Resource	30	3627		12	15.2.5. Ranking of 6 RCs	325								Ranking	325		
		Resource Centre	660	39128		160	15.2.6.Purchase and distribute materials to 100 RCs	5000								Purchase & distribute	5000		
								<b>11744</b>			<b>1060</b>			<b>2029</b>			<b>8654</b>		
							<b>16.1 Research and Development (R&amp;D)</b>												
							16.1.1 Conduct a number of studies	1800		Study 33%	600		Study 33%	600		Study 34%	600		
							16.1.2. Studies on the effectiveness of Trained teachers and School Supervisor/ RPs	1000		Study 50%	500		Study 50%	500					NCED
							16.1.3. Studies on the effectiveness of Primary education Curriculum/ Children supplementary Materials/ CAS	1200		Study 50%	600		Study 50%	600					CDC
							16.1.4 Dissemination of Research findings	600		Disseminate 33%	200		Disseminate 33%	200		Disseminate 34%	200		
							16.1.5 Payment of previous year's studies and researchs	3000		Organize 50%	1500		Organize 50%	1500					
							16.2 Management of primary and Boarding private schools	1500		Organize 33%	500		Organize 34%	500		Organize 33%	500		
							16.3 Management of Consultants	3000		Payment 33%	990		Payment 33%	990		Payment 34%	1020		
							16.4 Distribution of Manuals, Packages and Educational Materials	900		Distribute 33%	300		Distribute 33%	300		Distribute 34%	300		
							16.5 DOE building Construction	5000		Construct 33%	1650		Construct 33%	1650		Construct 34%	1700		

S. N.	Project Activities	Unit	Total Project Activities			Previous Year's Physical Quantity	Yearly Target of F.Y. 2001 (058/59)			First Four Monthly Target			Second Four Monthly Target			Third Four Monthly Target			Remarks
			Physical Quantity	Cost	Weightage		Physical Quantity	Yearly Budget	Weightage	Physical Quantity	Budget	Weightage	Physical Quantity	Budget	Weightage	Physical Quantity	Budget	Weightage	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
<b>Improving Access &amp; Retention</b>								74178											
							16.6.1 Operting cost For CDC	600		administer 100%	600								
							16.6.2 Operting cost For DEC	200		administer 100%	200								
							16.6.3 Operting cost For NCED	325		administer 100%	325								
							16.6.4 Operting cost For NFEC	1745		administer 100%	1745								
							16.7 Monitor activities through REDs	2100		administer 33%	700		administer 33%	700		administer 33%	700		
							16.8.1 Operting cost For DOE	18400		administer 33%	6072		administer 33%	6072		administer 33%	6256		
							16.8.2 Operting cost For DOE	1100		administer 33%	363		administer 33%	363		administer 33%	374	HMG 1100	
							16.9. Manage Matching Fund and Strengthen Institutional capacity of DOE through DRF	30000		Organize 33%	10000		Organize 33%	10000		Organize 34%	10000	DRF 30000	
<b>Total</b>								72470			26845			23975			21650		
17	<b>TSAG</b>						1. Conduct TSAG activities	600		Conduct 33%	200		Conduct 33%	200		Conduct 34%	200		
							11.2.6. Piloting Activities	1500		Conduct 33%	500		Conduct 33%	500		Conduct 34%	500		
<b>Total</b>								2100			700			700			700		
<b>Grand Total</b>								279387			87256			133999			58132		
<b>DRF</b>								30000			1100			15000			15000		
<b>UNICEF</b>								20239			7465			8917			3857		
<b>ADB</b>								2000			2000			15000			15000		
<b>HMG</b>								1100			1100								
<b>Total CIP Budget</b>								226048			75590			95083			24275		

Position : Director General

Signature

Date:

Position

Signature

Date: