

Annex - 2

Proposed Annual Work Plan and Budget for FY 2003/04 (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. 7242000

5. Source of Cost

- a) Internal 1. HMG NRs. 340000
- b) Foreign : a) Grants NRs. 5025200
- b) Loan NRs. 1876800
- Public participation NRs.

6. Budget Heading 65-4-411

7. Annual Budget (2003/04): 250000

8. Source of funding :

- a) Internal 1. HMG NRs. 37294
- b) Foreign : a) Grants NRs. 162801
- b) Loan NRs. 49905

NRs. In Thousand

S. N.	Program Activities	Unit	Total Project			Previous Years' Physical Quantity	Yearly Target/s of F.Y			First Trimester Target			Second Trimester Target			Third Trimester 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
GRAND TOTAL								250000			78250			114703			57047		
1	SCHOOL PHYSICAL FACILITIES IMPROVEMENT																		
	SCHOOL PHYSICAL FACILITIES IMPROVEMENT							76927	30.8		30445	38.9		31312	27.3		15170	26.59	
1.1	Printing and distribution of School Maintenance Handbooks and 20 Types of Formats	Books/ Formats	15000			7000	4000	1227	0.49	Prepare 10%	245.4	0.31	Print and distribute 80%	981.6	0.86			0	
1.2	Training to Engineers and Overseers	Person	820			620	250	1200	0.48	Conduct 50 %	600	0.77	Conduct 50 %	600	0.52			0	
1.3	Management of Procurement and Distribution of materials for new classrooms and Dissemination of interventions	Number	5400			4100	1300	30000	12	Procure Distribute and Manage 40%	12000	15.3	Procure Distribute and Manage 40%	12000	10.5	Procure Distribute and Manage 20%	6000	10.52	
1.3 a	Open LC and Manage Tax (28200)								0			0			0			0	

S. N.	Program Activities	Unit	Total Project			Previous Years' Physical Quantity	Yearly Target/s of F.Y			First Trimester Target			Second Trimester Target			Third Trimester 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
1.3 b	Inspect factory (1000) and monitor program (800)								0			0			0			0	
1.4	Installation of Water Treatment Plant	Plant					6600		0.24	Install 40%	240	0.31	Install 20%	120	0.1	Install 40%	240	0.421	
1.5	Procure Consultancy services	Person					5000		2	Procure 40%	2000	2.56	Procure 40%	2000	1.74	Procure 20%	1000	1.753	
1.5.a	Design and supervision of DOE (500)								0			0			0			0	
1.5.b	Design and supervision of 10 DEOs (3300)								0			0			0			0	
1.5.c	Procurement Management Consultant (200)								0			0			0			0	
1.5.d	Third Party Review Consultant (1000)								0			0			0			0	
1.6	Construction of DOE Building	Building	1				133300		13.3	Construct 40%	13320	17	Construct 40%	13320	11.6	Construct 20%	6660	11.67	
1.7	Disaster affected infrastructure relief fund (Classroom Rehab 200, RC rehab 30, DEO building rehab 2 and rehab of RED 1)	Building					5100		2.04	Construct 40%	2040	2.61	Construct 40%	2040	1.78	Construct 20%	1020	1.788	
1.8	Renovation of compound and garden of MOES	Renovation					500		0.2			0	Renovate 50%	250	0.22	Renovate 50%	250	0.438	
												0			0			0	
2	ACCESS and RETENTION							55403.5	22.2			17944.3	22.9		28225.7	24.6		9233.5	16.19
2.1	Alternative Schooling Program																		
	OSP I and II																		

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
2.1.1a	Textbook revision, (NRs. 166), Development of Trainers' Guide of OSP I (NRs. 82), Update of test papers (NRs. 15), Revision of Training Manual for OSP II (NRs. 82)	Materials						345	0.14	Revise, deveop and updata 10%	34.5	0.04	Revise, deveop and updata 60%	207	0.18	Revise, deveop and updata 30%	103.5	0.181	
2.1.1b	Printing and distribution of test papers and certificates of OSP I and II	Copy				1947	48675	973.5	0.39			0	Print and Distribute 60%	584.1	0.51	Print and Distribute 40%	389.4	0.683	
2.1.2	Training of Trainers (TOT) for OSP I (25) TOT for OSP II (25)	Person					90	395	=A1: T291 +A1: T291 +B3= I40/\$I \$17* 100	Manage 80%	316	0.4	Manage 20%	79	0.07			0	
	School Outreach Program								0			0			0			0	
2.1.3	Workshop for revision of pre service and development of in service training manuals and preparation of reports	Person					50	248	0.1			0	Conduct 50%	124	0.11	Conduct 50%	124	0.217	
2.1.4	TOT	Person					25	229	0.09	Conduct 100%	229	0.29			0			0	
	Flexible Schooling																		

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
2.1.5a	Workshop on material revision of first level	Person					25	166	0.07			0	Conduct 60%	99.6	0.09	Conduct 40%	66.4	0.116	
2.1.5b	Printing and distribution of materials (textbooks, training manuals and test papers)	Set					11000	4038	1.62	Print and Distribute 80%	3230.4	4.13	Print and Distribute 20%	807.6	0.7			0	
2.1.6	TOT	Person					25	229	0.09	Conduct 100%	229	0.29			0			0	
2.1.7	Monitoring and Reporting	Report					4	200	0.08	Conduct 20%	40	0.05	Conduct 40%	80	0.07	Conduct 40%	80	0.14	
Total								6823.5	2.73		4078.9	5.21		1981.3	1.73		763.3	1.338	

2.2 Girls Education																			
	Incentive Distribution Program																		0
2.2.1	Program Co-ordination Workshop	Person					40	45	0.02	Conduct 100%	45	0.06						0	
2.2.2	Gender Sensitization Training for Regional Education Directorate (RED) Officers	Person					20	250	0.1			0	Conduct 100%	250	0.22			0	
2.2.3	Gender Sensitization Training for Section Officers	Person					120	160	0.06				Conduct 100%			Conduct 100%	160		
2.2.4	Documentary Film Copy Show and Distribution in 34 VDCs of 17 Districts	Film					1	68	0.03			0	Conduct 50%	34	0.03	Conduct 50%	34	0.06	
2.2.5	Workshop for guide lines preparation	Person					20	15	0.01				Conduct 100%	15	0.01				

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
2.2.6	Monitoring and Reporting	Report					4	400	0.16	Conduct 20%	80	0.1	Conduct 40%	160	0.14	Conduct 40%	160	0.28	
	Feeder Hostel Program								0			0			0			0	
2.2.7	Orientation to Feeder Hostels' Girls in 6 Districts (Baglunj, Dolpa, Humla, Jumla, Jajarkot, Baitadi)	Girls					132	120	0.05	Conduct 50%	60	0.08			0	Conduct 50%	60	0.105	
2.2.8	Development of Guidelines for Feeder Hostel Program	Copy					320	100	0.04	Develop 50%	50	0.06	Print 50%	50	0.04			0	
	Total							1158	0.46			235	0.3		509	0.44		414	0.726

2.3 Education for																			
2.3.1	Follow up Workshop on Parental Incentive Program in 4 Districts (Kanchanpur, Kapilbastu, Rupandehi, Siraha,)	Person					180	400	0.16	Conduct 10%	40	0.05	Conduct 80%	320	0.28	Conduct 10%	40	0.07	
2.3.2	Documentary Film Distribution in 8 Districts	Film					24	48	0.02			0	Distribute 50%	24	0.02	Distribute 50%	24	0.042	
	Total						1431				275	0.35		838	0.73		318	0.557	

2.4 Special Needs																			
Inclusive Education																			
2.4.1	Workshop on inclusive education for 4 pilot districts (Banke, Sindhupalchok, Kavre, Udayapur)	Teacher					800	800	0.32			0	Conduct 50%	400	0.35	Conduct 50%	400	0.701	

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
2.4.2	Workshop on sharing of experiences on inclusive education	Person					40	100	0.04	Conduct 50%	50	0.06			0	Conduct 50%	50	0.088	
2.4.3	TOT on awareness raising and counseling for 35 districts	person					44	264	0.11	Conduct 100%	264	0.34			0			0	
2.4.4	TOT on special and basic education for 28 districts	Person					37	481	0.19	Conduct 100%	481	0.61			0			0	
2.4.5	One month special training on Managing Resource classes in 3 Areas of disabilities for 23 districts	person					57	1083	0.43			0	Conduct 100%	1083	0.94			0	
2.4.6	2.5 months training for 6 old districts	person					24	800	0.32			0	Conduct 100%	800	0.7			0	
2.4.7	Upgrading training for teachers in 3 areas of disabilities	person					75	788	0.32	Conduct 25%	197	0.25	Conduct 25%	197	0.17	Conduct 25%	394	0.691	
2.4.8	Workshop for the development of supplementary curriculum and guidelines for mentally retarded children	Child					120	50	0.02	Conduct 50%	25	0.03	Conduct 50%	25	0.02			0	
2.4.9	Workshop on physiotherapy for 47 Assessment centers	person					47	376	0.15	Conduct 50%	94	0.12	Conduct 50%	282	0.25			0	
2.4.10	Purchase and distribution of brail books for school level education (primary as well as secondary)	Set					900	2250	0.9	Conduct 50%	1125	1.44	Conduct 50%	1125	0.98			0	

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
2.4.11	Educational Materials Aids and Appliances for Children with disabilities (Deaf, Blind, low vision, physical disabilities and mental retardation) for 57 resources classes in 26 districts	Child					570	2850	1.14			0	Conduct 50%	1425	1.24	Conduct 50%	1425	2.498	
2.4.12	Scholarship for primary deaf graduates to continue secondary education in Pokhara and Kathmandu	Student					30	300	0.12	Conduct 33%	99	0.13	Conduct 33%	99	0.09	Conduct 34%	102	0.179	
2.4.13	Development, Publication and distribution of supplementary curriculum, guidelines and materials on awareness, trainings							1200	0.48	Conduct 40%	480	0.61	Conduct 30%	360	0.31	Conduct 30%	360	0.631	
2.1.14	TOT for Regional Assessment Team on screening and assessing for special needs children	Person					25	200	0.08			0	Conduct 100%	200	0.17			0	
2.1.15	Training of focal persons	Person					20	190	0.08			0	Conduct 100%	190	0.17			0	
2.4.16	Monitoring and Reporting	Report					4	200	0.08	Monitor and Report 20 %	40	0.05	Monitor and Report 40 %	80	0.07	Monitor and Report 40 %	80	0.14	

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
	Total							11932			2855	3.65		6266	5.46		2811	4.927	

2.5 Early Childhood																			
2.5.1	Orientation on survey tools and program	Person					10	100	0.04	Conduct 100%	100	0.13			0			0	
2.5.2	Development of ECD Indicators and Policy Formulation	Policy						225	0.09	Conduct 50%	112.5	0.14			0	Conduct 50%	112.5	0.197	
2.5.3	Co-ordination Meeting with NGOs, INGOs, GOs at center (2 times)	Person					60	50	0.02	Conduct 100%	50	0.06			0			0	
2.5.4	3 days workshops for Parents, Focal Persons, KOVs and Stakeholders	Person					90	700	0.28	Conduct 100%	700	0.89			0			0	
2.5.5	16 Days Residential Basic Trainers Training at Center for Focal Persons, NGOs and GOs	Person					60	1035	0.41			0	Conduct 100%	1035	0.9			0	
2.5.6	6 Days Residential Recurrent Trainers Training at Center	Person					90	890	0.36			0	Conduct 100%	890	0.78			0	
2.5.7	Development and Distribution of Audio Visual Materials	Set					6000	800	0.32	Develop and distribute 20%	160	0.2	Develop and distribute 50%	400	0.35	Develop and distribute 30%	240	0.421	
2.5.8	Development of Learning Materials, Posters and Flip Charts	Type					4	500	0.2	Develop 20%	100	0.13	Develop 50%	250	0.22	Develop 30%	150	0.263	
2.5.9	Printing and Distribution of Learning Materials	Type					8	3500	1.4	Print and distribute 100%	3500	4.47			0			0	

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
2.5.10	Distribution of Kit Boxes to Model ECD Centers	Center					800	2400	0.96	Distribute 50%	1200	1.53	Distribute 50%	1200	1.05			0	
2.5.11	Distribution of IRI with Cassettes Player	Number					400	1600	0.64	Distribute 50%	800	1.02	Distribute 50%	800	0.7			0	
2.5.12	Evaluation and Prize for Best ECD Centers	Center						300	0.12			0	Distribute 50%	150	0.13	Distribute 50%	150	0.263	
2.5.13	Replication of Ilam ECD Model to 4 other Districts	District					4	400	0.16	Replicate 50 %	200	0.26	Replicate 50 %	200	0.17			0	
2.5.14	Delivery of different materials							300	0.12			0	Delivery 50%	150	0.13	Delivery 50%	150	0.263	
2.5.15	Monitoring and Reporting	Report					4	400	0.16	Monitor 33%	132	0.17	Monitor 33%	132	0.12	Monitor 34%	136	0.238	
Total								13200	5.28		7054.5	9.02		5207	4.54		938.5	1.645	

2.6 Community																			
2.6.1	Competitive Education Cultural Program	Region					5	750	0.3				Conduct 50%	375	0.33	Conduct 50%	375	0.657	
2.6.2	Broadcasting Educational Messages through radio	Time					100	1000	0.4	Broadcast and Print 20%	200	0.26	Broadcast and Print 40%	400	0.35	Broadcast and Print 40%	400	0.701	
2.6.3	Development and Telecasting of Telespot, Tele Film and print media	Number					5	1200	0.48	Develop and telecast 20%	240	0.31	Develop and telecast 50%	600	0.52	Develop and telecast 30%	360	0.631	
2.6.4	Publication and Distribution of Educational Magazines, bulletins and brochures	Time					6	1000	0.4	Publish and distribute 33%	330	0.42	Publish and distribute 33%	330	0.29	Publish and distribute 34%	340	0.596	
2.6.5	TOT Training on community mobilization in (RED and DEO Officials)	Person					25	200	0.08	Conduct 100%	200	0.26			0			0	

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	
2.6.6	Interaction workshops with media twice yearly in 5 Regions	Person					300	500	0.2			0	Conduct 50%	250	0.22	Conduct 50%	250	0.438		
2.6.7	Interaction for empowering Communities, Parents and Schools in 10 Low Enrollment Districts (Taplejung, Saptari, Dhanusha, Rasuwa, Lamjung ,Parbat, Dolpa,Banke,Kailali,Bajura)	Person					1000	600	0.24			0	Conduct 60%	360	0.31	Conduct 40%	240	0.421		
2.6.8	Development of Community Mobilization Support Guidelines	Copy					10000	300	0.12	Develop 30%	90	0.12	Develop 50%	150	0.13	Develop 20%	60	0.105		
2.6.9	Workshop on Partnership with INGOs/NGOs and CBOs	Person					30	50	0.02	Conduct 100%	50	0.06			0			0		
2.6.10	Student Enrolment Campaign through Radio, VDCs/communities involvement	Time					1	200	0.08			0	Campaign 100%	200	0.17			0		
2.6.11	Dubbing and Distribution of Audio Cassettes of educational cultural program for all RCs	Number					2000	110	0.04	Conduct 100%	110	0.14			0			0		
2.6.12	Monitoring and Reporting	Report					4	200	0.08	Monitor and report 20%	40	0.05	Monitor and report 40%	80	0.07	Monitor and report 40%	80	0.14		
	Total							6110	2.44			1260	1.61		2745	2.39		2105	3.69	

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
2.7	Literacy Program																		
	WEP I and II																		
									0						0			0	
2.7.1	TOT for I, TOT for II and TOT for supervisors (25+25+40)	Person					90	767	0.31	Conduct 100%	767	0.98			0			0	
2.7.2	Printing and Distribution of Materials (textbooks, training manuals, test papers and certificates)	Set					87000	6700	2.68	Print and distribute 10%	670	0.86	Print and distribute 80%	5360	4.67	Print and distribute 10%	670	1.174	
2.7.3	Procure and Distribution of Seeds in 50 districts	Seed						1000	0.4	Procure and distribute 10%	100	0.13	Procure and distribute 80%	800	0.7	Procure and distribute 10%	100	0.175	
2.7.4	Workshop on revision and Development of materials	Person					100	513	0.21	Conduct 10%	51.3	0.07	Conduct 80%	410.4	0.36	Conduct 10%	51.3	0.09	
2.7.5	Conduct workshop on policy Formulation and Provide Training to Community Learning Centers (CLC) Facilitators on Management	Person					150	797	0.32	Conduct 10%	79.7	0.1	Conduct 80%	637.6	0.56	Conduct 10%	79.7	0.14	
2.7.6	Support to continue Pre Established CLCs by providing educational and physical materials (@ 25,000)	Center					20	500	0.2			0	Support 100%	500	0.44			0	

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
2.7.7	Support to continue Newly Established CLCs by providing educational and physical materials (@ 35000)	Center					20	700	0.28			0	Support 100%	700	0.61			0	
2.7.8	Motivators remuneration (1800X13 months) for 20 CLCs	Person					20	468	0.19	Provide 40%	187.2	0.24	Provide 30%	140.4	0.12	Provide 30%	140.4	0.246	
2.7.9	Income Generating Program for Neo Literate Women of 12 Districts in 100 Groups on Awareness , Workshop, Saving and Credit and Subject wise Trainings	Person					200	1669	0.67			0	Conduct 60%	1001.4	0.87	Conduct 40%	667.6	1.17	
2.7.10	Development of orientation manual and guide book on income generating program and refresher training	Person					90	347	0.14	Develop 10%	34.7	0.04	Develop 80%	277.6	0.24	Develop 10%	34.7	0.061	
2.7.11	Update Data on Literacy, Publication of Bulletins and Management of Documentation Center							400	0.16	Update and publish 20%	80	0.1	Update and publish 70%	280	0.24	Update and publish 10%	40	0.07	
2.7.12	Training of master trainers	Person					25	166	0.07	Conduct 100%	166	0.21			0			0	

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
2.7.13	Workshops on identification and orientation of Needs and Implementation of Integrated Non Formal Program in 5 pilot Districts						40	472	0.19			0	Conduct 100%	472	0.41			0	
2.7.14	Monitoring and Reporting	Report					4	250	0.1	Monitor and Report 20%	50	0.06	Monitor and Report 40%	100	0.09	Monitor and Report 40%	100	0.175	
Total								14749	5.9		2185.9	2.79		10679.4	9.31		1883.7	3.302	

3.	LEARNING ACHIEVEMENT						48604.63	19.4		7245.71	9.26		26645.6	23.2		14713.3			
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3.1	Curriculum and																		
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	Revision of Primary Education Curriculum																		
3.1.1	Revision of Primary Education Curriculum	Curriculum					1	300	0.12			0	Revise 50%	150	0.13	Revise 50%	150	0.263	
3.1.2	Workshop on the Development of Local Curriculum in 5 Development Regions	Persons					225	1730	0.69			0	Conduct 50%	865	0.75	Conduct 50%	865	1.516	
	Development of Textbook								0			0			0			0	
3.1.3	Revisit Grade 1 English Textbook	Textbook					1	200	0.08			0	Revisit 50%	100	0.09	Revisit 50%	100	0.175	
3.1.4	Revision of Grade 1 Text Books	Textbook					7	3420	1.37			0	Revise 50%	1710	1.49	Revise 50%	1710	2.998	
3.1.5	Development of Grade 2 English Textbook	Textbook					1	200	0.08			0	Develop 50%	100	0.09	Develop 50%	100	0.175	

S. N.	Program Activities	Unit	Total Project			Previous Years' Physical Quantity	Yearly Target/s of F.Y			First Trimester Target			Second Trimester Target			Third Trimester 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
3.1.6	Development of Textbook in Mother Tongue for Grade 1 on Chamling, Grade 2 on Sherpa, Grade 3 on Gurung, Grade 4 on Rai Bantawa and Grade 4 on Magar Language	Textbook					5805		0.32			0	Develop 50%	402.5	0.35	Develop 50%	402.5	0.706	
3.1.7	Republication of Textbooks in Mother Tongue/s	Textbook					15000	850	0.34			0	Publish 50%	425	0.37	Publish 50%	425	0.745	
3.1.8	Development of Guidelines for Preparation of Curriculum in Mother Tongue/s	Guideline					165		0.03			0	Develop 50%	32.5	0.03	Develop 50%	32.5	0.057	
3.1.9	Publication and Distribution of Teachers' Resource Materials	Subject					1990		0.4			0	Publish and distribute 50%	495	0.43	Publish and distribute 50%	495	0.868	
3.1.10	Publication and Distribution of Supplementary Readers in 5 Titles	Copy					220000	6757	2.7			0	Publish and distribute 50%	3378.5	2.95	Publish and distribute 50%	3378.5	5.922	
3.1.11	Technical Analysis of Primary Level Textbooks	Subject					51200		0.48			0	Conduct 50%	600	0.52	Conduct 50%	600	1.052	
3.1.12	Identification and Dissemination of Factors effecting the Students' Achievement Level	Report				1	170		0.07			0	Identify and disseminate 50%	85	0.07	Identify and disseminate 50%	85	0.149	
	Educational Materials Section								0			0			0			0	

S. N.	Program Activities	Unit	Total Project			Previous Years' Physical Quantity	Yearly Target/s of F.Y			First Trimester Target			Second Trimester Target			Third Trimester 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
3.1.13	Distribution of Learning by Playing Materials to schools in 3 districts (Rasuwa, Okhaladhunga, Parsa)	School					229	1145	0.46			0	Procure and distribute 50%	572.5	0.5	Procure and distribute 50%	572.5	1.004	
3.1.14	Orientation for Learning by Playing Materials from 3 districts	Persons					6	100	0.04			0	Conduct 100%	100	0.09			0	
3.1.15	Workshop on activities of multi grade teaching	Persons					2	150	0.06	Conduct 100%	150	0.19			0			0	
3.1.16	Prining of Activities of mylti grade teaching in 300 schools in 3 districts	Copy					300	60	0.02	Print 20%	12	0.02	Manage 80%	48	0.04			0	
3.1.17	Experts TADA							100	0.04	Manage 100%	100	0.13			0			0	
3.1.18	Monitoring and Reporting	Report					4	200	0.08			0	Monitor and Report 50%	100	0.09	Monitor and Report 50%	100	0.175	
	Total							18442	7.38		262	0.33		9164	7.99		9016	15.8	

3.2	Continuous																		
3.2.1	National Seminar on Policy Formulation at Center	Person					50	75	0.03			0	Conduct 50%	37.5	0.03	Conduct 50%	37.5	0.066	
3.2.2	TOT on CAS for 15 districts	Person					450	1151	0.46			0	Conduct 50%	575	0.5	Conduct 50%	576	1.01	
3.2.3	Professional Development of Education Personnel	Person					40	500	0.2			0	Manage 50%	250	0.22	Manage 50%	250	0.438	
3.2.4	Strengthening CDC Library	Library					1	500	0.2			0	Manage 50%	250	0.22	Manage 50%	250	0.438	

S. N.	Program Activities	Unit	Total Project			Previous Years' Physical Quantity	Yearly Target/s of F.Y			First Trimester Target			Second Trimester Target			Third Trimester 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
3.2.5	Monitoring and Reporting	Reports					4	500	0.2			0	Monitor and Report 50%	250	0.22	Monitor and Report 50%	250	0.438	
Total								2726	1.09		0	0		1362.5	1.19		1363.5	2.39	
3.3	Recurrent Training and Supervision														0			0	
3.3.1	Master Trainers Training for Whole school approach	Person					600	2270	0.91			0	Conduct 50%	1135	0.99	Conduct 50%	1135	1.99	
3.3.2	MTOT Based on 6 Modules	Person					30	316	0.13	Conduct 100%	316	0.4			0			0	
3.3.3	MTOT Based on English	Person					30	316	0.13	Conduct 100%	316	0.4			0			0	
3.3.4	MTOT Based on Math	Person					30	313	0.13	Conduct 100%	313	0.4			0			0	
3.3.5	Supervision skill development training	Person					220	1293	0.52	Conduct 25%	323.25	0.41	Conduct 25%	323.25	0.28	Conduct 50%	646.5	1.133	
3.3.6	Central Workshop for school Based Recurrent Training	Person					15	200	0.08	Conduct 100%	200	0.26			0			0	
3.3.7	Support Program to RPs and School Supervisors in 5 Districts (Jhapa, Chitwan, Syangja, Bardiya and Dadeldhura) focus on grade 1	Person					30	270	0.11			0	Conduct 100%	270	0.24			0	
3.3.8	Facilitation Training	Person					25	250	0.1	Conduct 50%	125	0.16	Conduct 50%	125	0.11			0	
3.3.9	6 Days RP Recurrent Training	Person					200	1754	0.7	Evaluate 20%	350.8	0.45	Evaluate 20%	350.8	0.31	Evaluate 60%	1052.4	1.845	
3.3.10	RC Ranking	Number					6	325	0.13			0			0	Conduct 100%	325	0.57	

S. N.	Program Activities	Unit	Total Project			Previous Years' Physical Quantity	Yearly Target/s of F.Y			First Trimester Target			Second Trimester Target			Third Trimester 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
3.3.11	3 days Library Management Training	Person					85	996.625	0.4	Conduct 25%	249.156	0.32	Conduct 75%	747.469	0.65			0	
	Monitoring and Reporting	Report					4	300	0.12	Monitor and Report 25%	75	0.1	Monitor and Report 50%	150	0.13	Monitor and Report 25%	75	0.131	
	Total							8603.625	3.44			2268.21	2.9		3101.52	2.7		3233.9	5.669

3.4 Certificate Teacher																			
3.4	Distance Education Center (DEC)								0			0			0			0	
	Interactive Radio Instruction (IRI) Recurrent Teacher Training	Teacher					12466		0			0			0			0	
3.4.1	Procurement and Distribution of Radios (@ 1600) and Cassette Players (@ 3500)	Number					2885/100	4966	1.99			0	Procure and distribute 100 %	4966	4.33			0	
3.4.2	Editing, CRC, Printing and Distribution of Training a Materials	Set					13500	1235	0.49			0	Edit, Print and distribute 100%	1235	1.08			0	
3.4.3	Workshop on MTOT	person					46	360	0.14	Organize	360	0.46			0			0	
	330 Hours Primary Teacher Training II Package	Teacher					1450		0			0			0			0	
3.4.4	Revision of TTG and TOT manual, editing and CRC of training materials	Set						106	0.04	Revise 100%	106	0.14			0			0	

S. N.	Program Activities	Unit	Total Project			Previous Years' Physical Quantity	Yearly Target/s of F.Y			First Trimester Target			Second Trimester Target			Third Trimester 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
3.4.5	Printing and distribution of training materials	Set					1700	975	0.39	Print and distribute 100%	975	1.25			0			0	
3.4.6	MTOT	person					50	590	0.24	Conduct 100%	590	0.75			0			0	
3.4.7	Procure conference materials (computer, video camera 2/2)	Number					4	300	0.12			0	Procure 100%	300	0.26			0	
3.4.8	Conduct video conference and phone-in (including III package phone-in)	Time					3/7	102	0.04			0	Conduct 80%	81.6	0.07	Conduct 20%	20.4	0.036	
3.4.9	Examination	person					1450	415	0.17	Manage 30 %	124.5	0.16	Manage 50%	207.5	0.18	Manage 20%	83	0.145	
	330 Hours Primary Teacher Training III Package	Teacher	26600				4035		0			0			0			0	
3.4.10	Revision of TTG and TOT manual, editing and CRC of training materials	set						106	0.04	Revise 100%	106	0.14			0			0	
3.4.11	Printing and distribution of training materials	set					4600	1900	0.76			0	Print and distribute 100%	1900	1.66			0	
3.4.12	MTOT	Person					130	1368	0.55			0	Conduct 100%	1368	1.19			0	
3.4.13	Examination	Person					4035	780	0.31	Manage 30 %	234	0.3	Manage 50%	390	0.34	Manage 20%	156	0.273	
3.4.14	Radio Broadcasting (III package and IRI)	lesson					160/50	2300	0.92	Broadcast 30 %	690	0.88	Broadcast 50%	1150	1	Broadcast 20%	460	0.806	
3.4.15	Delivery of II, III and IRI							1000	0.4	Deliver 25 %	250	0.32	Deliver 75%	750	0.65			0	

S. N.	Program Activities	Unit	Total Project			Previous Years' Physical Quantity	Yearly Target/s of F.Y			First Trimester Target			Second Trimester Target			Third Trimester 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
3.4.16	Procurement of spool tape	Piece					210	630	0.25	Procure 100 %	630	0.81			0			0	
3.4.17	Recording (II, III and IRI)	Lesson						150	0.06	Record 100 %	150	0.19			0			0	
3.4.18	Dubbing cassette (IRI)						9100	600	0.24	Dub 60 %	360	0.46	Dub 40 %	240	0.21			0	
3.4.19	Development and publication of DEC magazine	copy					1000	150	0.06			0	Develop and Publish 33 %	49.5	0.04	Develop and Publish 67%	100.5	0.176	
3.4.20	Educational Program (workshop, articles)	Person					10	100	0.04			0	Conduct 100 %	100	0.09			0	
3.4.21	Monitoring and Reporting	Report				4		700	0.28	Monitor and Report 20 %	140	0.18	Monitor and Report 40 %	280	0.24	Monitor and Report 50%	280	0.491	
Total								18833	7.53		4715.5	6.03		13017.6	11.3		1099.9	1.928	

4.	CAPACITY BUILDING							65065	26		20814.7	26.6		26819.7	23.4		17430.6	30.55	
4.1	Strengthening DOE																		
4.1.1	Study Visit to South East Asia for district and regional educational personnel only	Person					20	4000	1.6			0	Conduct 50%	2000	1.74	Conduct 50%	2000	3.506	
4.1.2	Basic Computer Training	Person					10	50	0.02			0	Manage 50%	50	0.04			0	
4.1.3	Basic English Training						15	200	0.08			0		0		Manage 50%	200	0.351	
4.1.4	Purchase of Furniture							500	0.2			0	Procure 50%	250	0.22	Procure 50%	250	0.438	
4.1.5	Training for Accountants	Person				175		2500	1	255		0	Conduct 50%	1250	1.09	Conduct 50%	1250	2.191	

S. N.	Program Activities	Unit	Total Project			Previous Years' Physical Quantity	Yearly Target/s of F.Y.			First Trimester Target			Second Trimester Target			Third Trimester 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
4.1.6	Development of software on Inventory Management System	Software					1	400	0.16			0	Develop 100 %	400	0.35			0	
4.1.7	Development, Printing and Dissemination of School Level EMIS	Copy					5000	800	0.32	Develop, publish and disseminate 33%	264	0.34	Develop, publish and disseminate 33%	264	0.23	Develop, publish and disseminate 34%	272	0.477	
4.1.8	Update Software and Establish Linkage With 5 REDs and 5 Districts (Jhapa, Chitwan, Syangja, Bardiya, Dadeldhura)	Software					1	600	0.24	Update and Establish 33%	198	0.25	Update and Establish 33%	198	0.17	Update and Establish 34%	204	0.358	
4.1.9	Development of Child Tracking System	Coding System						50	0.02	Organize 100 %	50	0.06			0			0	
4.1.10	Procurement of Email/ Internet and Networking							250	0.1	Procure 33 %	82.5	0.11	Procure 33 %	82.5	0.07	Procure 34 %	85	0.149	
4.1.11	Procurement of Laser color Printer for Statistics Section	Printer					1	385	0.15			0	Purchase	385	0.34			0	
	Budget for MOES								0			0			0			0	
4.1.12	District Planning Advisory Board	Time					5	25	0.01	Conduct 30 %	7.5	0.01	Conduct 50%	12.5	0.01	Conduct 20%	5	0.009	
4.1.13	District Planning Support Cell	Time					10	75	0.03	Conduct 30 %	22.5	0.03	Conduct 50%	37.5	0.03	Conduct 20%	15	0.026	
4.1.14	Conduct workshops on planning and budgeting and prepare report	Person					100	600	0.24	Manage 30 %	180	0.23	Manage 50%	300	0.26	Manage 20%	120	0.21	
4.1.15	Input, process and output monitoring	Report					4	500	0.2	Manage 30 %	150	0.19	Manage 50%	250	0.22	Manage 20%	100	0.175	

S. N.	Program Activities	Unit	Total Project			Previous Years' Physical Quantity	Yearly Target/s of F.Y			First Trimester Target			Second Trimester Target			Third Trimester 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
4.1.16	Strengthen EMIS	Copy					2000	400	0.16	Manage 30 %	120	0.15	Manage 50%	200	0.17	Manage 20%	80	0.14	
4.1.17	Coordinate donors' missions	Time					2	200	0.08	Manage 30 %	60	0.08	Manage 50%	100	0.09	Manage 20%	40	0.07	
4.1.18	Workshops on standard setting and policy analysis	Person					40	200	0.08	Manage 30 %	60	0.08	Manage 50%	100	0.09	Manage 20%	40	0.07	
Total								11735	4.69		1194.5	1.53		5879.5	5.13		4661	8.17	

4.2		Strengthening District Education Planning																	
4.2.1	Development and printing of Packages on Decentralization of Education, School Mapping, EMIS, DEPs and Monitoring	Copy					2000	440	0.18	Develop and Print 40%	176	0.22	Develop and Print 40%	176	0.15	Develop and Print 20%	88	0.154	
4.2.2	Conduction of Workshops on Decentralized Educational Planning and Management, EFA / Monitoring / ASIP/ AWPB, EMIS and SM	Person					200	750	0.3	Conduct 40%	300	0.38	Conduct 40%	300	0.26	Conduct 20%	150	0.263	
4.2.3	National workshop for DEOs, Section Officers, PTTCs, REDs, DOE, CLAs and MOES	Person					250	1800	0.72	Conduct 100%	1800	2.3			0			0	
4.2.4	Workshop on the Preparation of Comprehensive District Education Plan in 75 Districts.	Person					150	1600	0.64			0	Conduct 100%	1600	1.39			0	

S. N.	Program Activities	Unit	Total Project			Previous Years' Physical Quantity	Yearly Target/s of F.Y			First Trimester Target			Second Trimester Target			Third Trimester 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
4.2.5	Preparation and Dissemination of Completion Report of BPEP II	Report				1	75	200	0.08	Prepare and disseminate 50%	100	0.13	Prepare and disseminate 50%	100	0.09			0	
4.2.6	Program/ Process/Out Puts/Out Comes Monitoring	Report					5	1000	0.4	Monitor 33%	330	0.42	Monitor 33%	330	0.29	Monitor 34%	340	0.596	
4.2.7	Preparation and Dissemination of Status Report/ASIP and AWPB	Copy					2000	500	0.2	Prepare and disseminate 50%	250	0.32	Prepare and disseminate 50%	250	0.22			0	
4.2.8	Joint Donors Mission	Time					2	400	0.16	Manage 50%	200	0.26	Manage 50%	200	0.17			0	
4.2.9	Tutors Training on EMIS for REDs Personnel 3 Times	Person					30	600	0.24	Conduct 33%	198	0.25	Conduct 33%	198	0.17	Monitor 34%	204	0.358	
4.1.10	Development of software for Program Management Information System and Personnel Management Information System	Software					2	400	0.16			0	Procure 100 %	400	0.35			0	
4.2.11	Consultancy							1000	0.4	Procure 33 %	330	0.42	Procure 33 %	330	0.29	Procure 34 %	340	0.596	
Total								8690	3.48		3684	4.71		3884	3.39		1122		
4.3	Local Capacity																		
4.3.1	Head Teacher Management Tutors Training including Community Managed Schools	Person					150	1500	0.6	Conduct 50%	750	0.96	Conduct 50%	750	0.65				

S. N.	Program Activities	Unit	Total Project			Previous Years' Physical Quantity	Yearly Target/s of F.Y			First Trimester Target			Second Trimester Target			Third Trimester 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
4.3.2	SIP/VEP/ Tutors Training for VEC/SMC/PTA	Person					104	700	0.28	Conduct 20%	140	0.18	Conduct 50%	350	0.31	Conduct 30%	210	0.368	
4.3.3	Workshop on Comprehensive SIP	Person					30	50	0.02			0	Conduct 100%	50	0.04			0	
Total								2250	0.9		890	1.14		1150	1		210	0.368	

4.4 CIP Management																			
4.4.1	Research Studies	Theme					10	5000	2	Conduct 33%	1650	2.11	Conduct 33%	1650	1.44	Conduct 34%	1700	2.98	
4.4.2	Printing of Research Report	Copy					5000	500	0.2	Print 33%	165	0.21	Print 33%	165	0.14	Print 34%	170	0.298	
4.4.3	Dissemination of Research Findings	Time					3	900	0.36	Conduct 33%	297	0.38	Conduct 33%	297	0.26	Conduct 34%	306	0.536	
4.4.4	Workshops on Classification of Schools including co-ordination between ECD and Pre Primary	Person					100	500	0.2	Conduct 50%	250	0.32	Conduct 50%	250	0.22			0	
4.4.5	Workshops on Public Private Partnership (PPP) Between Community and Institutional Schools	Person					100	500	0.2	Conduct 50%	250	0.32	Conduct 50%	250	0.22			0	
4.4.6	Website update and hosting							200	0.08	Manage 33 %	66	0.08	Manage 33 %	66	0.06	Manage 34 %	68	0.119	
4.4.7	Monitoring and Reporting	Report					4	100	0.04	Monitor 33%	33	0.04	Monitor 33%	33	0.03	Monitor 34%	34	0.06	
4.4.8	Administrative Cost for MOES							500	0.2	Manage 33%	165	0.21	Manage 33%	165	0.14	Monitor 34%	170	0.298	
4.4.11	Administrative Cost for DOE							18036	7.21	Manage 33%	5951.88	7.61	Manage 33%	5951.88	5.19	Monitor 34%	6132.24	10.75	
4.4.12	Administrative Cost for CDC							1500	0.6	Manage 33%	495	0.63	Manage 33%	495	0.43	Monitor 34%	510	0.894	
4.4.13	Administrative Cost for DEC							700	0.28	Manage 33%	231	0.3	Manage 33%	231	0.2	Monitor 34%	238	0.417	
4.4.15	Administrative Cost for NFEC							1745	0.7	Manage 33%	575.85	0.74	Manage 33%	575.85	0.5	Monitor 34%	593.3	1.04	

S. N.	Program Activities	Unit	Total Project			Previous Years' Physical Quantity	Yearly Target/s of F.Y			First Trimester Target			Second Trimester Target			Third Trimester 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
4.4.16	Administrative Cost for PPC							1214	0.49	Manage 33%	400.62	0.51	Manage 33%	400.62	0.35	Monitor 34%	412.76	0.724	
Budget for REDs																			
4.4.17	Support to REDs for Supervision and Monitoring @ 15000/- Per District in Eastern, Central and Western Regions and @ 20000/- per District in Mid and Far Western Regions	Report					75	1245	0.5	Monitor and report 33%	410.85	0.53	Monitor and reprot 33%	410.85	0.36	Monitor and report 34%	423.3	0.742	
4.4.18	Conduction of DEOs Workshops for the Preparation of ASIP/ AWPB	Person					150	1800	0.72			0	Conduct 100 %	1800	1.57			0	
4.4.19	Support to School Improvement Planning Process in one RC each of 63 Districts and EMIS District Tutors Training	Person					150	1800	0.72	Conduct 100 %	1800	2.3			0			0	
4.4.20	Computer Training	Person					15	100	0.04			0	Manage 100 %	100	0.09			0	
4.4.21	Preparation and Dissemination of ASIP/AWPB and Status Report	Report					10	100	0.04	Prepare and disseminate 100 %	100	0.13			0			0	
4.4.22	EMIS District Tutors Training for HTs/SMC/VEC/PTA on participatory Planning, Supervision, Monitoring including ECD	Person					150	1800	0.72	Conduct 50%	900	1.15	Conduct 50%	900	0.78			0	

S. N.	Program Activities	Unit	Total Project			Previous Years' Physical Quantity	Yearly Target/s of F.Y			First Trimester Target			Second Trimester Target			Third Trimester 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
4.4.23	EMIS Management and Dissemination							500	0.2	Manage 33%	165	0.21	Manage 33 %	165	0.14	Manage 34%	170	0.298	
4.4.24	Establish and Manage Regional Library	Library					5	500	0.2			0	Manage 100 %	500	0.44			0	
4.4.25	Administration Cost for REDs							1500	0.6	Manage 33%	495	0.63	Manage 33 %	495	0.43	Manage 34%	510	0.894	
4.4.26	Regional Workshop on Materials Development in Mid Western Region	Person					32	360	0.14	Conduct 100%		0	Conduct 100%	360	0.31			0	
4.4.27	Regional Workshop on Screening and Assessing of special needs children in 5 regions	Persons					172	1290	0.52	Conduct 50%	645	0.82	Conduct 50%	645	0.56			0	
	Total							42390	17		15046.2	19.2		15906.2	13.9		11437.6	20.05	
5	SIP BASED DEVELOPMENT PROGRAM							4000	1.6		1800	2.3		1700	1.48		500	0.876	
5.1	Support to School Improvement Planning Process in 12 Districts	District					5	3000	1.2	Support 60%	1800	2.3	Support 40%	1200	1.05			0	
5.2	Support to community schools							1000	0.4			0	Support 50%	500	0.44	Support 50%	500	0.876	
	Total							4000	1.6		1800	2.3		1700	1.48		500	0.876	
	GRAND TOTAL							250000.1			78250.1			114703			57047.4		