

Enhanced Vocational Education and Training (EVENT)
Project

(IDA Grant No.H673-NP)

IDA Credit No.4924-NP)

IMPLEMENTATION PROGRESS REPORT

Second Trimester (Fiscal Year 2015/016)

17 November 2016 to 13 March2016

Government of Nepal

Ministry of Education

Enhanced vocational Education and Training (EVENT)

Budhanagar, Kathmandu.

April, 2016

Remarks from the Project Director

Ministry of Education with the assistance of World Bank has been implementing Enhanced Vocational Education and Training (EVENT) Project since June 15, 2011 (Ashad 2068). The objectives of the project are to: (i) expand the supply of skilled and employable labour force by increasing access to quality training programs, and (ii) strengthen the technical and vocational education and training system in Nepal.

This is the fourth year of the project. The second trimester of the FY 2015/016 is very important for the project because the achievements made, so far, by the projects has thoroughly been reviewed and insisted the concerned authority to take further action. I am very much pleased to share you that despite many difficulties and challenges, we have got remarkable achievements towards launching the project ahead. Consequently, the government of Nepal (GoN) and World Bank (WB) has initiated discussions on the need and modality of second project. The expected progress has been made possible due to the supports and cooperation provided by the government, non-governmental organizations and WB. This is directly or indirectly related to the project activities.

To end, I would like to express my sincere gratitude to the Secretary, Ministry of Education who is also the chairperson of the Project Implementation Committee (PIC) for his guidance. The technical team of the World Bank has given us valuable suggestions and feedback to run the project smoothly. I am equally thankful to Dr. Sangita Goyal, Jaya Krisna Upadhya and the concerning team of the World Bank for their constructive and continuous support.

We have got adequate support in technical matters from Technical Advisory Committee (TAC). I would like to express my thanks to all our consultants and staff for their supports, commitment and full confidence to run the project efficiently and effectively. I highly appreciate their efforts of my colleagues of EVENT, CTEVT, TITI and MoE.

Thank You.

Tek Narayan Pandey
Project Director
EVENT Project

Grant Processing History

Milestone	Date
Discussion on Project Concept	Oct. 2010
Project Preparation Team Formed	13 Oct. 2010
Project Preparation Team Consultation	26 Oct. 2010 - 4 Nov. 2010
Pre Appraisal Consultation	29 Nov. to 12 Dec. 2010
Appraisal	28 March 2011
Negotiations	21 Feb. 2011
Board Approval	21 April 2011
Grant Agreement Signing	30 June 2011
Project Effectiveness (Actual)	23 Aug 2011
First Review Mission	10 - 20 Jan. 2012
Grant Closing Date (no cost extension)	30 June, 2017

Abbreviations

CC	: Coordination Committee
CTEVT	: Council for Technical Education and Vocational Training
DLI	: Disbursement Linked Indicator
DOL	: Department of Labour
DTCO	: District Treasury Controller Office
EOI	: Expression of Interest
EVENT	: Enhanced Vocational Education and Training
FA	: Financial Agreement
FCGO	: Financial Comptroller Generals' Office
FMR	: Financial Monitoring Report
FY	: Fiscal Year
GON	: Government of Nepal
ICR	: Image Character Reader
IDA	: International Development Association
IPR	: Implementation Progress Report
LAN	: Local Area Networking
LMIS	: Labour Management Information System
LOI	: Letter of Intent
MIS	: Management Information System
MOE	: Ministry of Education
MOF	: Ministry of Finance
MOLT	: Ministry of Labour and Transportation
MOU	: Memorandum of Understanding
NOL	: No Objection Letter
NPC	: National Planning Commission
NSTB	: National Skill Testing Board
NTV	: Nepal Television

OMR	: Optical Mark Recognition
PDO	: Project Development Objective
PIC	: Project Implementation Committee
PIM	: Project Implementation Manual
PS	: Project Secretariat
RBBL	: Rastriya Banijya Bank Limited
SLC	: School Leaving Certificate
TAC	: Technical Advisory Committee
TEVT	: Technical Education and Vocational Training
TIMG	: Training Implementation and Monitoring Guidelines
TITI	: Technical Instructor Training Institute
TMIS	: Training Management Information System
TOR	: Terms of References
TSLC	: Technical School Leaving Certificate
TT	: Technical Team
WB	: World Bank

CHAPTER 1

INTRODUCTION

1.1 Background

The Government of Nepal (GoN) has been implementing the Enhanced Vocational Education and Training (EVENT) Project under the Ministry of Education (MoE) with the assistance from International Development Association (IDA). This is a four-year project with a total project cost of US \$ 60.9 million (IDA 50 million, Gov 5.5 million, and Local contribution 5.4 million). The Financial Agreement (FA) between GoN and IDA was signed on 30 June 2011, and the project became effective on 23 August 2011. The Mid Term Review (MTR), 2013 revised the original allocation as US \$ 50.0 million to IDA 39.5 million. The project was supposed to be closed in October 2015, nevertheless no cost extension has made by 30 June, 2017.

The Project Development Objective is to expand the supply of skilled and employable labor force by increasing access to quality training programs, and by strengthening the technical and vocational education and training system in Nepal.

The project is expected to improve access to TEVT programs for disadvantaged youths through targeting and other inclusive processes. The project is paying special attention to lagging regions, poor youths, women, and youths belonging to Dalit, disadvantaged Janajatis and other marginalized communities and people with disabilities.

Project benefits include the following: (a) approximately 75,000 Nepali youths (MTR agreed additional few number of youths limiting financial ceiling) get access to short-term skills training, and opportunities for certifying their already learned skills, (b) 60 public and private Technical School Leaving Certificate (TSLC)/Diploma providing institutions and their students participating in the project are benefited through matching and performance grants for organization level changes, (c) 4000 TSLC and Diploma students are being supported through scholarships, and (d) CTEVT, NSTB and other key TVET institutions in Nepal are benefited from an expanded pool of trained instructors, skills assessors and improved systems for affiliation, examination and training management. Ultimately, the project aims at helping raise the capability of the TEVT sector to produce skilled, employable and productive human resources for both domestic and international markets.

1.1.1 Project Components

The project consists of the following four components: (1) Strengthening TEVT Regulatory Activities and Capacity Building; (2) Strengthening Technical Education; and Support for Short-Term Training including Recognition of Prior Learning; (3) Project Management and (4) Monitoring and Evaluation.

Component 1: Strengthening TEVT Regulatory Activities and Capacity Building:

This component has supported the following activities:

Capacity building of¹ the Council for Technical Education and Vocational Training's (CTEVT) regulatory activities including quality assurance, strengthening of examination system and Training Management Information System (TMIS); strengthening of affiliation system, support to development of skills testing materials and the introduction of mobile platforms for skills assessment; training of 5000 new skills assessors and 350 new skills testing managers; training of 1500 trainers and 100 master trainers; revision of TSLC and Diploma curricula. These target has already achieve during implementation (details of achievement has discussed latter on).

Component 2: Strengthening Technical Education: Supporting Short-Term Vocational Training and Recognition of Prior Learning:

Under this component the project provides support for the following:

Matching grants and performance grants: Matching grants for 35 public and community institutions in the ratio of 2:1, and performance grants for 60 communities, public and private institutions providing TSLC and Diploma, based on competitive selection criteria.

Scholarships: The project provides scholarships to 4000 targeted students studying at Diploma and TSLC programs.

Support to strengthen institutional management capacity: The project provides management support, including knowledge transfer and capacity building, through a management consulting firm to a selected number of institutions.

The project supports for the short-term training and for the recognition of prior learning:

Short-term-training: The project supports for short-term training through private training providers in two modalities: (a) a voucher-based financing mechanism for training in three

urban centers located in Kathmandu Valley for 10000 trainees, and (b) a results-based financing mechanism for conducting training for 35,000 trainees (The review mission decided to set the target for additional 5000 women in nontraditional trade). Project has achieved all these target. The achievement against target has given later on. Under the project, special emphasis is placed on making short-term training and employment accessible to young women, and to disadvantaged groups such as Dalits, disadvantaged Janajatis, and trainees from lagging regions and poor families.

Recognition of prior learning: The designed in such a way that project is subsidizing skills testing of informally acquired skills. The project is providing NSTB with funds to meet the direct costs of skills testing for a total of 15,000 youths during the project period. By the end of the fiscal year 2015/016 EVENT has already support about 22000 youth (the details has given later).

Component 3: Project Management

This component has the following two sub-components:

Project Management: Under the overall guidance of the Ministry of Education (MOE), the day-to-day implementation of the project is the responsibility of the Project Secretariat headed by the Project Director (PD). The Secretariat is staffed by dedicated persons, recruited on the basis of well-defined Terms of Reference (TOR). The Secretariat is focused on multiple functions – including: (i) project management, (ii) procurement and financial management, (iii) safeguards, and (iv) M&E. The PS is guided by the Project Implementation Committee (PIC) that is responsible for key decisions making regarding the project. A Technical Advisory Committee (TAC) also has provided support and advice to PS on technical matters. The Coordination Committee (CC) provides overall guidance to the TVET sector in Nepal.

Component 4: Monitoring and Evaluation:

Monitoring and Evaluation: Major activities under this sub-component are as follows: (i) Regular and periodic monitoring and evaluation of project activities: The Project Secretariat establishes mechanisms for overall project reporting and ensures that the reporting is done in time with efficiency and accuracy for providing information on project inputs, outputs and outcomes regarding the collection, analysis and dissemination of information. (ii) Support to Research Studies: In addition to regular monitoring, evaluation and study, the project conducts and/or provides support to conduct tracer studies, impact assessments, and other research activities. In addition, the project has initiated tripartite monitoring mechanism

based on its initial years' experience (the detail discussion has made under governance topic, later).

1.1.2 Implementation Arrangement

Overall Institutional Arrangement

The project is implemented through a three-tiered institutional structure consisting of the CC, PIC and PS.

The Coordination Committee (CC) under the chairmanship of the Minister for Education provides policy guidelines and coordinates with the overall TEVT sector, including financing mechanism. The CC is represented by key stakeholders in the TEVT sector.

The Project Implementation Committee (PIC) chaired by the Secretary of the Ministry of Education approves Project Implementation Manual (PIM) and relevant guidelines for project implementation and amendment of PIM; review and endorse Annual Work Plan and Budget submitted by the PS; form different sub-committees as needed with defined Terms of Reference; coordinate among ministries and government agencies receiving support from the project and carry out other tasks defined by the Coordination Committee in relation to the implementation of the EVENT project.

The Technical Advisory Committee (TAC) supports the smooth functioning of the project. A Flow Chart depicting the overall Implementation structure of the project is presented in Annex C.

The overall responsibility of executing EVENT is with MOE. Under the overall guidance of MOE, the Project Secretariat (PS) works as the main implementing agency of the project. CTEVT is the main implementing partner. National Skills Testing Board (NSTB) under CTEVT tests skills of interested persons having informally acquired skills and skills acquired through the project supported short-term training. Private short-term training providers, public (CTEVT Constituent and TECS), community and private TSLC/Diploma providers conduct various types of program (Technical and Vocational Education and Training-TVET) supported by the project. Training Institute for Technical Instruction (TITI) conducts project supported training of master trainers, skills test managers, skills assessors, instructors and trainers.

1.2 Achievements till the 2nd quarter of the FY 2015/2016

Cumulative Progress till to the 2nd quarter of the financial year 2015/16 are presented in the following table:

Table 1.1: Major achievements by activity

(Financial amount in NRs 000)

EVENT: Second Trimester IPR/FMR 2015/016

S.N	Major Activities	Target (FY 2015/16)		Cumulative Achievement				Remarks
		Physical	Financial Rs in 000	Physical	%	Financial	%	
1	Integrated Training Management System (ITMS) for CTEVT	1	4000	1	75	0	31.55	ITMS in Piloting phase
2	Development and revision of 15 trade/occupations curriculum	15	2500	15	75	2249.64	44.99	
3	Matching grant	35	1400	35	100.0	20966.0	99.84	
4	Performance grant	60	9000	60	80.00	14305.0	89.47	
5	Scholarship for TSLC 15 Months for earthquake victims	500	30000	0	0	0	0	
6	Result based short term training (including woman window)	34200	276500	33960	85.0	303365.0	58.91	
7	Voucher based short term training	13181	100000	13181	80.0	122090.0	71.29	
8	Recognition of prior learning	6000	25200	8086	134.8	6143.00	94.51	
9	Project Management: Monitoring of project activities	4	1200	4	100.0	2261.0	51.39	

1.3 Structure of the Report

This report contains four chapters. The first chapter presents background, achievements of the 2nd trimester and structure of the report. The second chapter consists of the component-wise physical progress of the project. The third chapter contains project costs and financing, planning and budgeting, financial progress, project financial accounting, fund flow, designated accounts, financial management and action plan, procurement, safeguards and governance. The fourth chapter presents key issues, challenges and agreed action plan for the next trimester.

CHAPTER 2

Project Physical Progress

This chapter deals with the project physical progress which includes the reporting on the results framework and DLIs.

The details on the physical progress by component over the period of FY 2014/015 have been presented in Table 2.1. The presentation covers component-wise key achievements of the project since the dates of its implementation to the last reporting period including the progress made on each DLI under component 1.

2.1 Reporting on the Results Framework and DLIs

Table 2.1 Reporting on Progress in achieving DLIs

Area/Sub Program	Indicator	Yearly Targets for Disbursement						Protocol
		Baseline FY2011	DLIs for Disbursement in FY 2011/12	DLIs for Disbursement in FY 2012/13	DLIs for Disbursement in FY 2013/14	DLIs for Disbursement in FY 2014/15	DLIs for Disbursement in FY 2015/16	
Expanding the pool of Lead and Assistant Trainers	DLI 1: Number of lead and assistant trainers trained by TITI and other qualified trainers	Identification of trainees and the development of training materials	200 lead and assistant trainers trained by TITI and other qualified trainers	300 lead and assistant trainers trained by TITI and other qualified trainers	400 lead and assistant trainers trained by TITI and other qualified trainers	581 lead and assistant trainers trained by TITI and other qualified trainers	400 assistant trainers trained by TITI and other qualified trainers	Verification: Certification Roster; Record of training; Trainees Interviews; Spot checks
Achievements			200	320	672	515	240	
Enhancing transparency in the process of affiliation of institutions by CTEVT	DLI 5: CTEVT develops and establishes online system to improve transparency in the affiliation process	Conduct comprehensive media campaign to adopt short and medium term transparency objectives Ensure service standards in the affiliation process based on a fixed	Beta version of online system established and piloted on CTEVT institutions	Debug and strengthen the online system established Open online system for public and private for scrutiny and utilization Service standards are met for 60% of the institutions	Online system open to public and private for scrutiny and utilization Service standards are met for 75% of the institutions	Online system open to public and private for scrutiny and utilization Service standards are met for 90% of the institutions		Verification: Contract given; Standards developed and reviewed by stakeholders; Annual Independent reviews with recommendations

Area/Sub Program	Indicator	Yearly Targets for Disbursement						Protocol
		Baseline FY2011	DLIs for Disbursement in FY 2011/12	DLIs for Disbursement in FY 2012/13	DLIs for Disbursement in FY 2013/14	DLIs for Disbursement in FY 2014/15	DLIs for Disbursement in FY 2015/16	
		calendar Contract out development of online system to a qualified and reputed firm						
Achievement			MoU prepared	MOU signed	Firm hired			
TSLC and Diploma Examination Systems Strengthening	DLI 6: Establishment of computerized system	Conduct comprehensive media campaign to adopt short and medium term transparency objectives Ensure service standards in the affiliation process based on a fixed calendar Contract out development of online system to a qualified and reputed firm	Contract for Computerized system for examination evaluation awarded (OMR)	Computerized system for examination evaluation completed	Active functioning of the system with recommendations	Active functioning of the system with recommendations	Active functioning of the system with recommendations	Verification: Contract given; Annual Independent reviews with recommendations
Achievements			MoU prepared	MOU signed	Firm hired		ITMS on piloting and implementation phase	
Establishment of Training Management Information System (TMIS)	DLI 7: Share of institutions connected to the TMIS	Contract out development of online system to a qualified and reputed firm	Functioning TMIS in constituent institutions (at least 90%)	Functioning TMIS in Annex schools (at least 50%)	Functioning TMIS in Affiliated Institutions (40%) and Annex Schools (20%)	Functioning TMIS in Affiliated Institutions (40%) and Annex Schools (20%)	Functioning TMIS in Affiliated Institutions (40%) and Annex Schools (20%)	Verification: 100%
Achievements			MoU prepared	MOU signed	Firm hired			

Area/Sub Program	Indicator	Yearly Targets for Disbursement					Protocol
		Baseline FY2011	DLIs for Disbursement in FY 2011/12	DLIs for Disbursement in FY 2012/13	DLIs for Disbursement in FY 2013/14	DLIs for Disbursement in FY 2014/15	
	Activities enlisted under DLI 5,6 and 7 has been revised into Non-DLI nature of activities which is renamed as Integrated Training Management System					Firm submitted the inception report. The report has already been shared with the PS and the World Bank Authority	<i>ITMS on piloting and implementation phase</i>

Note: Progress in achieving the targets is given in the cells below the indicator rows.

The progress of the overall project, monitoring indicators and arrangement with project results framework and targets have been presented in Table 2.2:

Table 2.2: Monitoring Indicators and Arrangement with Project Results Framework and Targets

PDO Level Results Indicators	Core	Unit of Measurement	Baseline		Target and Achievements (Cumulative Values)					Frequency	Data Source/ Methodology	Responsibility for Data Collection
					Pre restructuring				Post Restructuring			
			Value (actual at the time of restructuring)	Value original	YR 1	YR 2	YR 3	YR 4	YR 5			
1) Percentage of graduates from supported programs gainfully ² employed at least for six months after completion of the training ³	<input type="checkbox"/>	Percent	74%	70%		68%	68%	70%	71%	annually	Tracer Study/verification report	Project Institutions
Achieved							63.4%	74%				
2) Percentage of girls, dalits, and marginalized janjatis enrolled in supported institutions.		Percentage	Girls:42.1% Dalits: 11.4% DJ: 19.0% ⁴ Overall ⁵ :58.1%	TBD			Girls: 30.0% Dalits: 7.5% DJ: 20% overall: 50%	Girls: 33% Dalits: 9% DJ: 22% Overall: 50%	Girls: 33% Dalits:9% DJ: 22% Overall: 50%	Annually	Administrative Data; Institution Records	Project, Institutions
Achieved							Girls: 39.0% Dalits:	Girls: 42.1% Dalits:				

² Gainfully employed means that a graduate earns at least NRs 27,600 (NRs 4,600 per month on average) from the job (or self-employment) that is directly related to the training received by the graduates. The graduate must have been placed in employment within two months of completion of the training.

³ These targets are non-cumulative

⁴ Girls

⁵ Combining male, female and disadvantaged janjati

							10.8% DJ: 16.9% overall: 54.3%	11.4% DJ: 19.0% overall: 58.1%				
3) Number of youth certified for recognition of prior learning (RPL) by NSTB		Number	12,473	2000	4500	7000	8,900	11,600	15,600	annually	Administrative Data;	NSTB
Achieved					3,700	6,200	9,321	12,473	8086 applied for skill test result to be published			

INTERMEDIATE RESULTS

			Intermediate Result (Component One): Strengthening TEVT Regulatory Activities and Capacity Development (Disbursement Linked Indicators)									
4)Number of NSTB qualified assessors (DLI 3)	<input type="checkbox"/>	Number	5,770	740	1990	3240	4490	5740	5,740	annually	Administrative Data; Interviews	NSTB
<i>Achieved</i>					1,790	3,246	4,570	5,770	5,770			
5)Number of NSTB qualified skills test managers (DLI 4)	<input type="checkbox"/>	Number	365	40	140	240	340	440	440	annually	Administrative Data; Interviews	NSTB
<i>Achieved</i>					112	243	345	449	449			
6)Number of Lead and Assistant Instructors trained in modern curricula and pedagogy (DLI 1)		Number	1,620	0	200	500	1100	1500	1900	annually	Administrative Data; Interviews	Secretariat/ TITI
<i>Achieved</i>					200	519	1,191	1,707	1947			
7)Number of master trainers trained (DLI 2)		Number	150	0	25	50	125	150	150	annually	Administrative Data; Interviews	Secretariat/ TITI

<i>Achieved</i>					40	80	125	150	150			
8) Establishment of a Training Management Information System		-	Initiated	-	Initiated	Completed	Completed	Functional	Functional	annually	Administrative Data	CTEVT
<i>Achieved</i>						Initiated	In progress	In progress	<i>TMS on piloting and implementation phase</i>			
9) Establishment of an online system for affiliation of training providers		-	Initiated	-	Initiated	Completed	Completed	Functional	Functional	annually	Administrative Data	CTEVT
<i>Achieved</i>						Initiated	In progress	In progress	<i>TMS on piloting and implementation phase</i>			
10) Establishment of a computerized system for examination evaluation (DLI 6)		-	Initiated	-	Initiated	Completed	Completed	Functional	Functional	annually	Administrative Data	CTEVT
<i>Achieved</i>						Initiated	In progress	In progress	<i>TMS on piloting and implementation phase</i>			
Intermediate Result (Component Two): Strengthening Technical Education												
11) Number of TSLC/Diploma providers supported through formula based funding		Number	60	0	30	35	60	60	60		Administrative Data; Independent Reviewers Reports	Project Institutions, Secretariat
<i>Achieved</i>							60	60	60			
12) Number of students from disadvantaged groups and lagging regions receiving stipends		Number	4,407	0	2500	3000	3314	4000	4500	Annually	Administrative Data; Independent Reviewers	Project Institutions, CTEVT, SFAFDB,

											Reports	Secretariat
<i>Achieved</i>					904	1,814	2,539	4,407	4407			
Intermediate Result (Component Three): Supporting Short-term Training and Certification												
13) Average monthly earnings of Short-term training employed graduates within eight months of training completion	<input type="checkbox"/>	Number (NRS per month)	6,569	2000	2000	4600	4600	4600	5000	Six monthly	Tracer Study/verification reports	Project Institutions
<i>Achieved</i>							6,373	6,569	6,664			
14) Number of trainees supported with vouchers and results-based training	<input type="checkbox"/>	Number	56,451	0	2000	5000	30,000	45000	63,000	annually	Administrative Data; Independent Reviewers Reports	Training Providers/Secretariat
<i>Achieved</i>						8,390	26,883	59301				
15) Number of trainees completing training test in supported programs ⁷	<input type="checkbox"/>	Number	56,451	0	10000	21000	25000	37,500	55,500	annually	Administrative Data; Independent Reviewers Reports	Training Providers/Secretariat
<i>Achieved</i>						6,925	26,648	56,451	56451			
16) Number of youth tested for RPL by NSTB		Number	20,462	2000	5750	9500	14500	17000	23,000	annually	Administrative Data; Independent Reviewers Reports	NSTB/Secretariat

⁶ Figures are not cumulative

⁷ Target includes trainees from both voucher-based and results-based short term trainings

<i>Achieved</i>					5283	9,105	14,462	20,462	20462			
17)Effective management by a professionally staffed Secretariat		-	Functional	-	Completed	Functional	Functional	Functional	Functional	Functional	Administrative Data	Secretariat
<i>Achieved</i>					<i>completed</i>	<i>functional</i>	<i>functional</i>	<i>functional</i>	<i>Functional</i>			
18)Number of Communication Campaigns conducted		Number	6	0	2	4	6	8	9	Six Monthly	Administrative Data	Secretariat
<i>Achieved</i>					1	4	6	6	8			
19) Tracer studies/employer/beneficiary surveys/ and evaluations conducted		Number	1	-	2	4	1	2	4	Six Monthly	Administrative Data	Secretariat/ CTEVT
<i>Achieved</i>						1	1	1	2	3		

2.2 Review of Progress in second trimester of FY 2015/16

This chapter presents the details of progress by component in second trimester of FY 2015/016. The component-wise key achievements of the project since the date of its implementation to the last reporting period is presented below:

The overall analysis of the total expenditure of the allocated budget shows that there was satisfactory utilization as per the allocations in the AWPB. The status of the physical progress compared to AWPB activities except component 1 were also observed satisfactory. The activities under component 1 started to gear up now. The overall status in terms of physical progress was calculated using the formula provided by NPC monitoring guideline (See Annex F). The overall activities were accomplished with 83.15 and 77.66 in physical and financial progress, respectively.

The component-wise physical and financial progress is presented in the chart given. In this chart, the physical progress rates of Component 1, 2, 3 and 4 were 47.05, 84.00, 90.98 and 14.43 percent respectively compared to the financial progress 3.15, 80.31, 81.59 and 50.08.

Review of Physical Progress by Components

This chapter presents the details of physical progress by component over the period of first trimester. The component wise key achievements of the project since the date of its implementation to the last reporting period are presented below.

Component 1: Strengthening TEVT Regulatory Activities and Capacity Development

Under this component; training of assistant trainers by TITI, curriculum development and revision, strengthening of examination system, affiliation system and TMIS (ITMS) by CTEVT were targeted in the first trimester under the recurrent cost. The overall physical and financial progress of this component were 47.5 and 3.15 percent respectively.

The key achievements under this component are:

- TITI provided training for 240 assistant TOT.
- CTEVT development and revision 15 trades/occupation curriculum.
- Integrated Training Management System (ITMS) developed, it has been implementing in the entrance examination of CTEVT conducted academic programs.
- CTEVT has initiated three research/studies the draft report of two studies has already prepared it is under discussion. One of the study is going on and will be finalize by may last.

Component 2: Strengthening Technical Education, Support for Short Term Training and Recognition of Prior Learning.

Distribution of matching grants based on work completion and claimed amount to the TSLC and Diploma providing public and community schools was targeted in the second trimester of FY 2015/16. Re-imbursement of Matching Grants for 35 institutions is continuing based on their IIP. All the 35 school submitted their final document, the PS personnel visited to all the school to verify the situation. Currently PS is disbursing fund to the institutions based on their claim and field monitoring report.

Regarding the Performance Grants, PS has asked to submit their indicator based performance from the 31 institutions and all the institutions submitted their final reports as well they entered their information in the EVENT data base system. Ps has prepared final list for disbursement. Some fund problem has occurred to allocate the decided fund to the institutions and approach has made to MOF through MOE for additional fund. Disbursing will made upon available

Distribution of scholarship for TSLC level 500 earthquake victim students was targeted in this fiscal year 2015/016. By this trimester, application forms collected from the concern schools. The selection of student will be done when fund is available as this is the newly initiated program (it was not initially in AWPB), approach has made to MOF for additional fund. 157 EOI from concerns TESP were received for 4th round, after evaluating the EOIs 126 were

selected for the technical and financial proposals. Finally, 79 TESP's has selected for conducting the training. When the selection process completed, immediately, problem occurred, because of fund problem and targeted number were reduce from 1500 to 7520 after wide discussion, consultation and negotiation with 78 TESP's.

Regarding the management of 4th round VBST 65 TESP's were selected to conducting training, 19558 application forms were collected and after short listing, 7899 applicant were selected for interview. After the interview 5346 applicants selected as eligible candidate for getting Vaucher. To facilitate trainees to select appropriate training institution two special initiations were made, i.e. Vaucher Meala and counseling service. Three days vauchar Mela were organized in such a way that every and each beneficiary should attend the counselling program. The provision was made in such a way that unless and until the beneficiary could not involved in counseling and observe the Mala, they could not receive Vaucher. During the Mela 4376 vaucher were distributed. Finnaly, 2850 youth enrolled in 59b TESP's for VBST program.

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Key Achievements made for this component during the 2nd trimester are as follows:

- 84.0 percent physical and 80.31 percent financial progress achieved.
- 6 months income verification of 69 TESP's 3rd round RBST completed. 73 percent training graduates were found gainfully employed.
- 6 months income verification of 50 TESP's 3rd round VBST completed. 68 percent training graduates were found gainfully employed.
- Total 1098 application forms were collected for scholarship to the earthquake victim students.
- 79 TESP's were selected for conducting 4rth round result based short term training, nevertheless, after the negotiation 78 TESP's came for agreement. Total number of 7490 youths will be participating in this program
- 65 TESP's were selected for 4rth round voucher based short term training, after the voucher distribution 2850 youth are involving in the training in 59 TESP's
- NSTB conducted RPL in different 73 skill test centers for 8086 youths has applied.

Component 3: Project Management, Monitoring and Evaluation (Procurement of Goods and Operation Cost)

Under this component, PS operation and staffing were focused in second trimester. The printing of awareness and informative materials such as brochure/PIM, calendar were also targeted in first trimester. The major achievements undertaken in this component are:

- Brochures, posters, pamphlets Short-term Training Implementation Handbook (STIH) and Trainees Selection Guideline (TSG) were revised, printed and distributed

- District monitoring team (including EF) is continuing on the short term training monitoring activities and the process of submitting is going on from their assigned districts.
- PS has making its continuous effort regarding monitoring of different programs and activities.
 - EVENT website was updated,
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Component 4: Project Management (Consultant cost, training and workshop), Monitoring and Evaluation

Under this component, hiring of consultants, awareness workshops, interaction programs, meeting, upgrading and updating of website, database and EMIS, monitoring and evaluation of implemented activities were targeted in first trimester. The major achievements for this component are:

- Two consultants were hired to support the PS for Financial management and Monitoring Data base.
- EVENT PS conducted workshops/training for three group of stakeholders, i.e., JMT members, TESP's management officers and data base personnel.
- The impact study on “Survey of Voucher Applicants and Beneficiaries including Recognition of Prior Learning Beneficiaries” completed and final report received by VDRC in PS
- Capacity building (Driving training) provide for 4 PS personnel's

CHAPTER 3

Project Cost, Financing Plan, Procurement, Safeguards and Governance

3.1 Project Cost and Financing

The initial estimated cost of the project was USD 60.90 million (equivalent to NPR 4,400 million) including resource generated by local institutions as matching grants. Out of the total project cost, USD 5.50 million was estimated financed by GON, USD 50 million by The World Bank (US\$ 20.25 million IDA Grant and US\$ 29.75 million IDA Credit) and US\$ 5.4 million from local institutions.

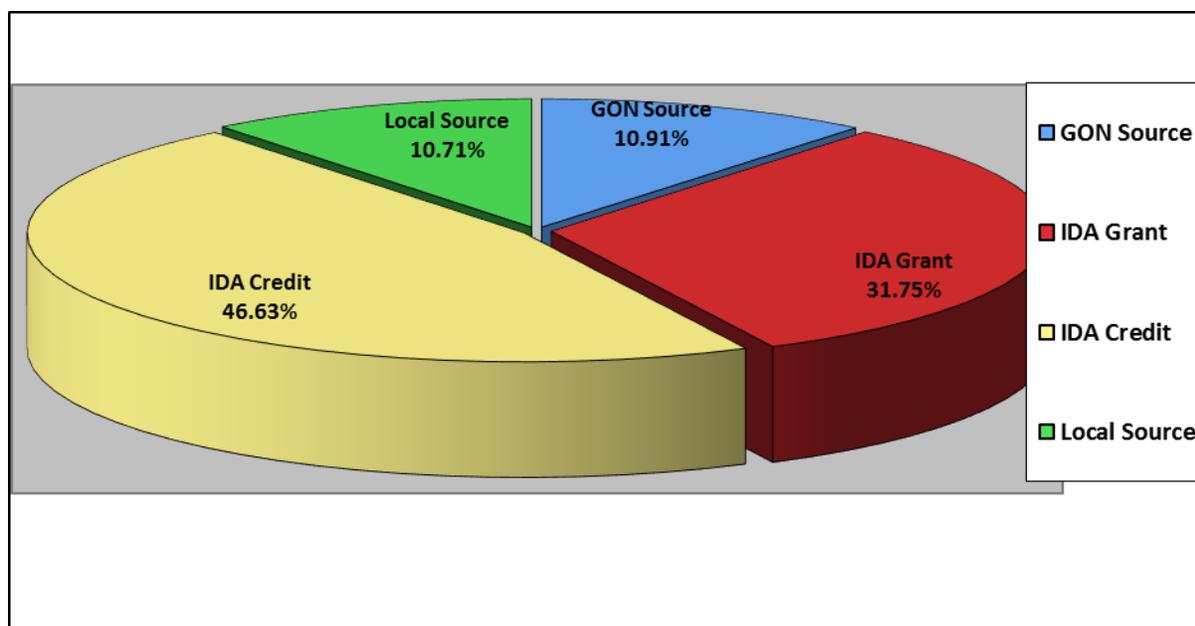
Based on the assessment of implementation progress of the project during Implementation Review and Support Mission, 2013 the World Bank and GON were agreed to restructure the project including cancellation of \$10.5 million of IDA allocation. Thus, IDA share of total project cost was reduced 50 million USD to 39.5 million USD.

The source wise revised financing plan is presented table 3.1 below and percentage of funding agencies is shown in chart.

Table 3.1: Source wise Financing Plan

Financing Source	Local Currency (US\$ Million)	Foreign Currency (US\$ Million)	Total (US\$ Million)
GON	5.50		5.50
IDA (Grant)	14.50	1.50	16.00
IDA (Credit)	23.50		23.50
Local Sources	5.40		5.40
Total:	48.90	1.50	50.40

Figure 3.1: Project Cost Financing Percentage



Revised Project Cost by Component

As proposed by the Implementation Review and Support Mission (August 27-30, 2013), the project was restructured on December 2013 including reduced the total project to 50.4 million USD. The component wise revised cost of the project is shown in table 3.2

Table 3.2: Revised Allocation of the Project Fund by Component

in million

Component and/or Activity	Initial Project Cost in USD			Revised Project Cost USD			Change
	GON/ Local	IDA	Total	GON/ Local	IDA	Total	
Component 1. Strengthening the TEVTRegulatory Framework and Capacity Building	0.7	6.4	7.1	0.7	10.49	11.19	4.09
Component 2. Strengthening TechnicalEducation	7.7	17.5	25.2	7.7	12.46	20.16	-5.04
Component 3. Supporting Short-Term Vocational Training and Recognition of PriorLearning	1.8	22.7	24.5	1.8	13.49	15.29	-9.21
Sub-Component 3.1 Supporting Short-Term Vocational Training	1.8	21.2	23	1.8	21.7	23.5	0.5
Sub-Component 3.2 Recognition of Prior	0	1.5	1.5	0	1	1	-0.5

Component and/or Activity	Initial Project Cost in USD			Revised Project Cost USD			Change
	GON/ Local	IDA	Total	GON/ Local	IDA	Total	
Learning							
Component 4. Project Management and Monitoring & Evaluation	0.7	3.4	4.1	0.7	3.06	3.76	-0.34
Sub-Component 4.1 Project Management	0.7	0.9	1.6	0.7	0.9	1.6	0
Sub-Component 4.2 Monitoring & Evaluation	0	2.5	2.5	0	2.16	2.16	-0.34
Total	10.9	50	60.9	100		50.0	-10.5

3.2 Planning and Budgeting

Based on the component wise allocation for the project, PS prepares annual work plan and budget for each fiscal year. Approved budget for the project for FY 2015-16 was NPR 948,862 thousands allocated in two budget head capital budget and recurrent budget. The funding source wise budget allocation and expenditure is shown in note 6.

3.3 Financial Progress

A separate Interim Unaudited Financial Reports are presented along with this report as agreed reporting format. The financial information (data) reported in this formats are generated from the computerized accounting system. The total expenditure in first trimester FY 2015-16 was NPR 217,625 thousands against allocated budget for the same period NPR 449,240 thousands i.e. 48.44% of the allocated budget. Similarly the total expenditure of second trimester was NPR 282,466 thousand which is 79.27% of allocated budget for second trimester. The trimesterwise budget allocations and expenditure by project activities is presented in table 3.3

4 Project Financial Accounting

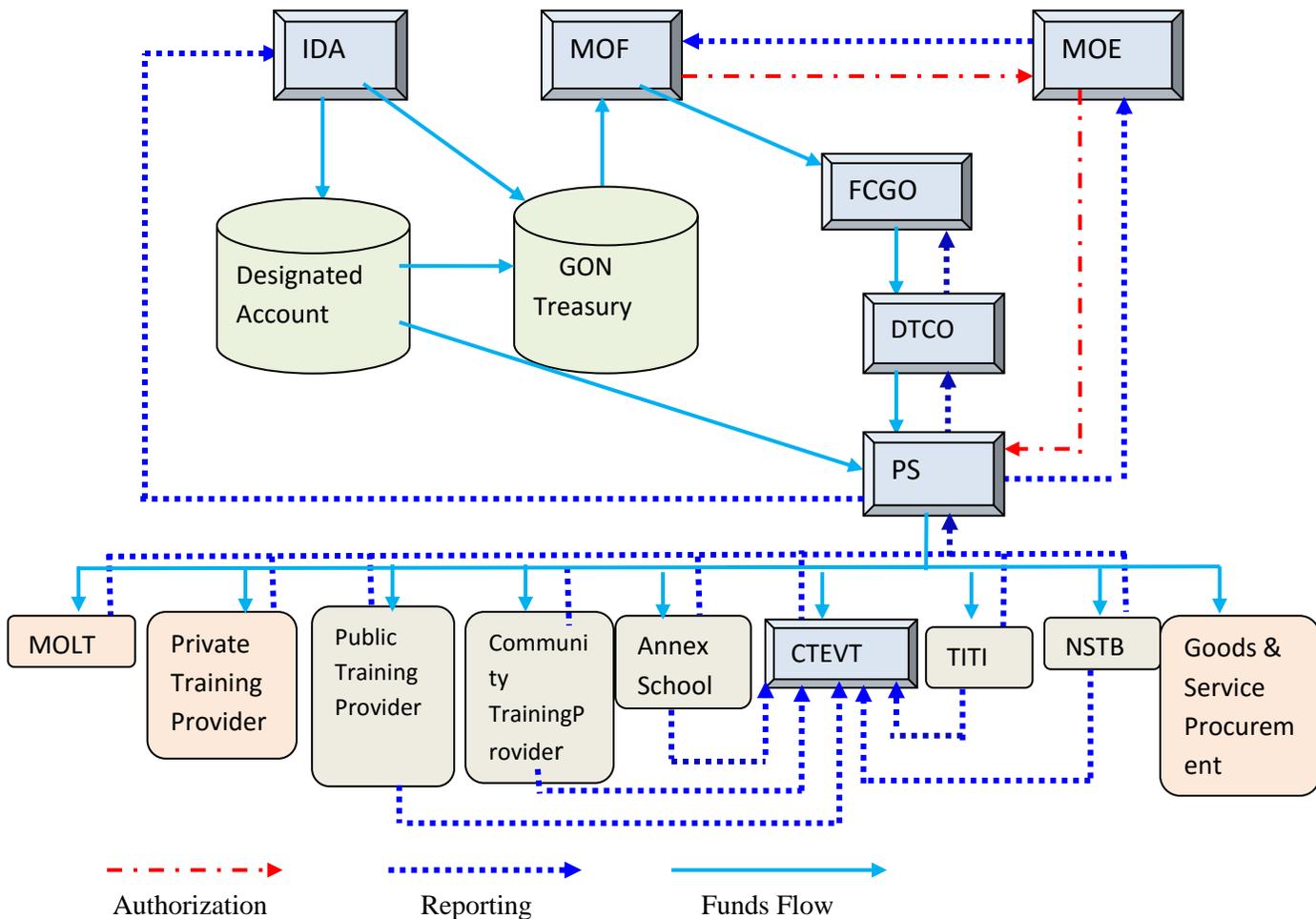
The project has maintained its books of accounts in cash basis accounting system as prescribed for GON Organization. As agreed on Financial Management Action Plan, the project has developed accounting software and all transaction has been maintained in computer based accounting system. Additional ledgers for designated account, Loan/ Grant registers are maintained as prescribed by GoN for IDA funded project.

GON has implemented Treasury Single Account (TSA) system from FY 2012/13. According TSA system all GON entities issued the Pay Order to District Treasury Office for paying the concerned party.

3.5 Funds Flow

The funds flow of the project is presented in figure 3.2

Figure 3.2: Funds Flow and Reporting Mechanism



3.6 Designated Accounts

As approved by FCGO, two separate designated US \$ account (Grant Account No. Kha-5 B 153481 and Credit Account No.Kha-4 B 143158) for the IDA Credit and Grant funds were opened in Nepal Rastra Bank. However, only one designated account can be opened as agreed in the financing agreement. Therefore the project has operated only one account (account no. 12200913/001.004.840 (Kha-5 B 153481). The designated account is operated by the project by joint signature of the project director and the finance chief (Under Secretary, Accounts).Eligible project expenditure for IDA financing transferred from Designated Account to GoN treasury based on Interim Unaudited Financial Reports. Eligible expenditure made under different category up to 2nd trimester 2015-16 has been transferred to the GoN treasury. The detail transaction of designated account is presented in Note 9.

3.7 Financial Management Action Plan

A financial management action plan was agreed between the World Bank and the project to strengthen the financial management capacity of the project. The updated status of the financial management action plan is presented in table 3.7.

Action	Responsibility	Target Completion Date	Status (Date)
1. Creation of a Coordination Committee, Project Implementation Committee (PIC) and formation of a Project Secretariat (PS) staffed with core staff, and inform the Bank.	MOE	May 15, 2011	Completed
2. Prepare draft Terms of Reference for Technical Advisory Committee (TAC)	MOE	April 15, 2011	Completed
3. Prepare draft Terms of Reference for Technical Team (TT) to provide TA to the Project Secretariat.	World Bank/MOE	April 15, 2011	Completed
4. Float Expression of Interest (and subsequently, RFP) for Technical Team.	MOE	May 1, 2011	Completed
5. Designate suitably qualified (with computer experience) and competent team of Finance/Accounts Staff at the Project Secretariat: One Finance Officer and one Accountant.	MOE	May 30, 2011	One Under Secretary (Accounts) and one Accounts Officer designated in the Project)
6. Finalization of the Project Implementation Manual to describe overall operational and financial management arrangements in EVENT, satisfactory to the Bank. Also, make arrangement for translating the Manual in Nepali.	MOE	Disbursement Condition	Completed
7. Provide extensive orientation and training to all beneficiaries based on Manuals following their	MOE	Within one month of the approval of	Completed

Action	Responsibility	Target Completion Date	Status (Date)
finalization.		the PIM and then ongoing process	
8. Prepare program and budget for FY2011/12 ready for submission to NPC/MOF, and created an identifiable separate budget code	MOE NPC MOF	April 30, 2011	Completed
9. Develop a computerized system using appropriate software to track project expenditures and produce timely financial statements.	MOE	December 31, 2011	Completed
10. Clear all outstanding audit reports of the education sector, which will have to be acceptable to the Bank.	MOE	April 30, 2011	Completed
11. Agree on the reporting formats – Implementation Progress Report including FMR	MOE World Bank	By Negotiations	Completed
12. Brief the Auditor General and discuss and agree audit TOR.	MOE World Bank	April 15, 2011	Completed

3.8 Project Audit

Internal Audit:

The internal audit of the project's financial transactions carried out regularly according to the rules and regulation of Government of Nepal. The District Treasury Controller Office performs the internal audit in trimester basis.

Final Audit:

The Office of the Auditor General is responsible for the statutory audit of the project. The statutory audit of the project for FY 2014-15 has been completed. Audited Financial Statement along with the Management Letter issued by the OAG has been submitted to the World Bank, Kathmandu on February 16, 2016. Joint review mission has started its works from March 2016. Mr. Yogesh Bam Malla, Financial Management Specialist, the World Bank, Kathmandu reviewed the financial records of the project as a part of the mission.

CHAPTER 4

Key Issues and Challenges/ Lesson Learnt from the project

Difficult to reach hard to reach group: Remoteness is one of the crucial issue in the context of Nepal. Still people need to travel hundreds of miles to reach road facilities. The indigenous people like Muslim in Terai, dalit, people suffering from disabilities, pro-poor has been spending their hardship of life, struggling with shelter and food. The process of addressing training to the needy people has not deepen into expected level of those crucial group. To provide training; EVENT PS issues public notice to submit proposal with RMA to Training and Employment Service Providers (TESPs). TESPs submit their proposal based on their convenience, despite the fact that some weightage is allocated for the remote youth. Basically, there has been three issues. The first issue is that the TESPs generally does not see more benefit from the very remote youth. Second issue is, difficulty to those people who are living hundreds of kilometer from district-headquarter and modern road facility to get information. The third issue is, participating in training program which is not easy for those people who have to earn every day for their everyday survival; without some opportunity cost to include those youths who are spending extremely hardship life. Such place specific and person specific issues can be experienced when we deepen our mind regarding this crucial issues. How to reach state affairs has seen the subject of further discussion.

Emerging area of occupation: The 21st century is the globalized world. It is the specialized and integrated world. in each and Every field, new occupations are emerging. To identify the new emerging area of occupation and to address accordingly is the emerging challenge in field of Vocational Education and Technical training area in general and for EVENT Project PS in particular.

Expensive occupation: Another issue is to address the costly occupation. The PS adapted the policy of conducting rapid market assessment by TESPs based on their demand; the EVENT PS provides training quotas to them. The resource allocation is made based on unit cost modality (more quota more money) whatever would be the occupation. It has been obvious that the training provider proposed demand so that it would be easy to manage and cost effective. For example, during the implementation process, EVENT PS has noticed (came to know) that lathe and arc welding are the new demanding and emerging need area of occupation. However, the demand has not been large from TESPs to date.

To address the most needy occupation: Neither the government nor any other agencies have the data base of human resource needs. In which field, how many number, how much and what kind of occupation is required are unanswerable question yet. Extensive and detail survey study has also not been conducted. Generally, EVENT PS trusts the demand and proposal summited by TESPs. So, issue about the alternative approach of need identification has been crucial area of discourse.

Occupation wise competition: The practice of general evaluation without considering the occupation wise strength of training provider has been adapted in PS policy. More specialized evaluation process and criteria which could judge the occupation wise strength needs to be developed and implemented. However, to develop new policy, process, norm and standard, demands more exercise and discussions.

Coordination issue: There are number of skill provider agencies throughout the country. Even within the government ministries, various such skill based training has been initiated every year without proper coordination among them. While visualizing this project, this issue has also been discussed and mentioned in the project document. Because of various reasons, the problem has remained the same. At least coordination system should be developed with the Ministry of Labor and Transport or Department of Labor.

Conflict on core and none core function: There is no extension arms of the project. So, working with TEPS, CTEVT, District Education Office and EF is compulsion. Those institutions have their own core areas of doing things, so EVENT related activities will not be their prioritized areas. Such value conflict (prioritized and non-prioritized) occurs occasionally during project implementation to overcome such challenge.

Availability of qualified trainer: The trainer availability has been a common problem in number of districts of Nepal. The problem has been more crucial in new emerging occupation. So, experience has indicated that extensive plan to produce qualified trainers based on detailed survey is the need of time.

Only level I training is not sufficient: Based on its initial design, the objective of the project was to facilitate only for short term training (Level I). During implementation, experience has been gain that there is high demand and need of level II, level III including other advance level skill training. Stakeholders during the field visit have demanded different skill area of advance level training throughout the country. The participants (trainees) who involved in the level I training have also shown great enthusiasm for level II and advance level training.

Partnership with local government: We have mentioned above that the crucial issue in this regard is to address program to the hard-to-reach group. One of the best option to reach those group is addressing program through the local government; this is the new concept in the context of Nepal. Recently prolonged constitution of Nepal (The Constitution of Nepal, 2072), has made the provision of three tires of governments, the federal (Center) government, regional (middle level) government and local level government. According to the constitution, the basic and secondary education will be the responsibility of the local government. Consequently, the basic and middle level technical and vocational education will also be the responsibility of the local government. Before enforcement of the new constitution, there was system of local body (local level government, however provision was made by Act). The local body was just the extended arm of the central government, consequently none of the educational institutions were conducting under those body. Hence, in the context of Nepal, the educational programs including technical and vocational education and skill training through the local government is totally a new practice. To establish this new system, this might need number of piloting exercise. Moreover, capacity development of local government has also been the potential area to be addressed.

Agreed action plan for next trimester

The project has established the culture of sharing among its stakeholders. More specifically, when need felt discussion is made between PS and WB. The last review team conduct formal review mission. In this trimester, review mission held during second week of January, 2015. On January 12th video conference (virtual meeting) were held. The agreed action during the mission are as follows:

Chapter-5

Status of Agreed Actions

January 8, 2016

S. N.	Agreed Action	Target Completion Date	Responsibility	Status/Remarks
Component 1: Strengthening TVET Regulatory Framework and Capacity Building				
1	Completion of populating data that relate to research, affiliation and examinations into CTEVT MIS. Complete the three research activities.	Original date: June 30, 2015 New date: November 30, 2015	PS/CTEVT	Module for Examination nearly completed; other modules in process. Research reports to become available by February 29, 2016 CTEVT has formally extended the completion deadline with IT Firm. Progress is satisfactory. (draft report for all three)
2	Complete all training related to DLIs for FY 2014/15	Original date: April 15, 2015 New date: June 20, 2015 Completed on June 20, 2015	TITI/NSTB /PS	Completed
3	Completion of verification of results of DLIs for FY 2014/15	July 15, 2015	Firm	Completed
4	Ensure consistency between OSS and new/revised curricula and short-term courses supported by EVENT	August 31, 2015	CTEVT/N STB/PS	They are internalize, however progress is slow.
Component 2: Strengthening Technical Education				
5	Complete release of second round of performance awards including increment in pass	Original: January 31, 2015 New date: Feb 15, 2015 New date: March 31, 2015 New date:	PS	Completed

	rates to 60 institutions	July 15, 2015		
6	Release of 50% of the allocated Matching grants to the 35 beneficiary institutions based on their IIPs	July 15, 2015	PS	45 % allocated budget has been already disbursed. 10 % (3 crores 34 lakh) has claimed to be disbursed. PS will verify and will be released by February 20, 2016 (4 institutions has already completed their planned activities)
8	Release of 70% of the allocated Matching grants to the 35 beneficiary institutions based on their IIPs (post reallocation of funds done as part of restructuring/extension).	December 15, 2015	PS	50% will be released by February 20, 2016 and 70% of the total budget (reallocated) will be made by March 13, 2016.
9	Prepare a list of the status of civil works (stage of completion) for each of the 35 beneficiary institutions.	August 7, 2015	PS	Completed
10	Use this list to assess absorption of funds by institutions for civil works through individual visits. Visits to also document the status of land acquisition for the civil works carried out.	August 31, 2015	PS	There was not any plan of land acquisition Documentation on status of land acquisition already shared with safeguard colleagues
11	Organize Workshop for MG and PG recipient institutions		PS	will be held on January 19-21, 2016

12	Disburse scholarship funds into bank accounts of students receiving scholarships of Rs 32,000 after verifying attendance records	March 15, 2015 New date: June 15, 2015	PS	Completed
13	Disburse scholarship funds into banks account of students receiving scholarships of Rs 1,00,000 after verifying attendance records	March 15, 2015 New date: June 15, 2015		Completed
14	Signing of participation agreements with selected scholarship candidates (earthquake victims) for FY 2015/16	November 30, 2015		Data entry work has been completed in excel. Will import data to MIS
Component 3: Supporting Short-term Training and Recognition of Prior Learning				
15	Call for EOIs for fourth round of VBST to train 3,000 individuals	March 20, 2015 New Date: June 30, 2015 New Date: August 10, 2015	PS	Completed
16	Invite applications from potential trainees under VBST for the fourth round	August 15, 2015 New Data: September 15, 2015	PS	Completed
17	Selection of firm for selecting VBST trainees for the fourth round	September 30, 2015	PS	Completed
18	Selection of VBST trainees for the fourth round	November 10, 2015	PS	by 21 January, 2016

19	Start of three months employment and income verification of RBST-III	June 30, 2015	PS	Completed
20	Start of three months employment and income verification of VBST III round	August 15, 2015	PS	Completed for most trainees
21	Completion of six months employment and income verification of both VBST and RBST	January 31, 2016	PS	70 % completed, within 15 days by the end of January will be completed
Procurement				
22	Submission of first trimester IPR	December 31, 2016	PS	Submitted
23	Submission of Audit Report	January 15, 2016	PS	Will be submitted February 10, 2016
Safeguards				
24	Update Procurement Plan and share with WB	March 6, 2015 New date: June 20, 2015 New date: August 20, 2015	PS	Completed Signed copy of PP need to be sent soon
25	Submission of list of contracts for post-procurement review		PS	Will be completed /submitted by January 15, 2016

26	Translate revised screening check-list into Nepali and distribute to institutions	March 6, 2015 New date: June 15, 2015 New date: August 30, 2015	PS	Completed
27	Complete environment standard compliance (whether actions have been rectified) in sub projects of institutions. Independent consultant will be hired to do this on a sample basis.	Share terms of reference: August 15, 2015 Complete review: September 30, 2015	PS	TOR for hiring consultant using single source (SS) method prepare contracting will be completed by January 20, 2016 it will take about three month after contracting student can be mobilize
Governance				
	Share few pages of complaint recording system with WB	March 15, 2015 New date: June 15, 2015 New date: July 30, 2015	PS	Completed
Project Management				
29	Complete entering of data for tracer study	April 15, 2015 New Date: July 30, 2015	PS/Survey Firm	Completed
30	Share tracer study report with WB	May 31, 2015 New Date: August 15, 2015	PS/Survey Firm	-Draft shared with WB. Comments given to the firm. Final draft awaited. Will be delivered by January 11, 2016
31	Data entry and Report for RPL survey		PS WB	Data entry completed Draft Report to be prepared by WB

32	Backlog Data Entry completed (RPL)	Original date: August 30, 2014 New Date: December 15, 2014 New date: February 15, 2015 New Date: April 30, 2015 New Date: July 15, 2015 New Date: August 15, 2015	PS	Data of FY 2011/12 and 2012/13 have been uploaded. Now only data of FY 2013/14 has to be uploaded.
33	Completion of data entry for Impact evaluation of voucher based training	April 30, 2015 New Date: Oct 30, 2015	PS	Completed
34	Publish directory Print version	March 15, 2015 New Dates: June 15, 2015 New date: July 15, 2015 (web version) New date: November 15, 2015 (print version) New date: December 05, 2015	PS	Web version Web version published. Data is currently limited, around 265 TESP PS is currently translating the information received into Nepali and will publish the directory by end of February
35	Assign a dedicated person and update directory and directory will be updated	October 15, 2015	PS	Completed
36	Share communication campaign details (summary matrix)	June 30, 2015 New: August 15, 2015 New: December 05, 2015	PS	Completed

आ.व. २०७२/७३ को दोस्रो चौमासिक अवधिको प्रगति विवरण

विश्व बैंक क्याटेगोरी	कार्यक्रम /क्रियाकलाप	खर्च शीर्षक	आ. व. २०७२/०७३को										
			वार्षिक लक्ष्य			दोश्रो चौमासिक लक्ष्य			दोस्रो चौमासिक प्रगति				
			परिमाण	भार	बजेट	परिमाण	भार	बजेट	परिमाण	भौतिक प्रगति%	खर्च	वित्तीय प्रगति	भारित
१	२		१०	११	१२	२१	२२	२३	२४	२५	२६	२७	२८
प्राशिव्यातापको नियामक क्रियाकलाप र क्षमता सुदृढीकरण (क्याटेगोरी १ को जम्मा)				३.२८	३११००		२.७५	१००००		४७.५०	३१५.५०	३.१५	१.३१
चालु खर्च तर्फ (३५०१३५३)				१.८५	१७६००		१.६	६०००		६०.४२	०.००	०.००	१.००
CTEVT को क्षमता सुदृढीकरण सम्बन्धी कार्यहरु													
३.१.१.१	CTEVT को सम्बन्धन, परीक्षा, एकीकृत ITMS प्रणाली सुदृढीकरण सम्बन्धी कार्यका लागि व्यवस्थापन खर्च (प्रश्नपत्र बैंक, तालिम, परीक्षा सम्बन्धी पुराना रेकर्डहरुलाई digitization गर्ने कार्य समेत)	२२५२२	१	०.५३	५०००	१	०.५५	२०००	०	०	०.००	०.००	०.००
३.१.१.२	CTEVT बाट संचालन हुने विभिन्न अनुसन्धानमूलक कार्यहरु (गत आ. व. देखिको निरन्तरता)	२२४११	१	०.५४	५१००	१	०.४१	१५००	१	७५	०.००	०.००	०.३१
पाठ्यक्रम परिमार्जन, विकास, छपाई, तथा अभिमुखिकरण													०.००
३.१.१.३	डिप्लोमा, प्राविधिक एल.एल.सी., छोटो अवधिको व्यावसायिक तालिम समेत १५ ट्रेड/अकुपेशनहरुको पाठ्यक्रम नयाँ निर्माण तथा परिमार्जन गर्ने	२२५२२	१५	०.७९	७५००	९	०.६९	२५००	९	१००	०.००	०.००	०.६९
पूँजीगत खर्च तर्फ (३५०१३५४)				१.४२	१३५००	३	१.१०	४०००	३	२८.१३	३१५.५०	७.८९	०
४.१.१.१	CTEVT अन्तरगतका विभिन्न महाशाखाहरु, तथा EVENT PS लागि मेशिन, औजार, विधुतीय सामग्री खरिद समेत	२९५११	१	०.७४	७०००	१	०.२७	१०००	१	७५	३१५.५०	३१.५५	०.२१
४.१.१.२	सीप परीक्षण केन्द्र स्तरउन्नतीका लागि सामानहरु	२९५११	१	०.२६	२५००	१	०.६९	२५००	१	०	०.००	०.००	०.००
४.१.१.३	CTEVT र सम्बन्धित निकायहरुमा एकीकृत ITMS विकास गर्ने	२९७१२	१	०.४२	४०००	१	०.१४	५००	१	७५	०.००	०.००	०.१०
प्राविधिक शिक्षाको सुदृढीकरण, छोटो अवधिको तालिमका लागि सहयोग तथा पूर्व सिकाईलाई मान्यता प्रदान गर्ने (क्याटेगोरी २ को जम्मा)													०.००
चालु खर्च तर्फ (३५०१३५३)				११.८०	८७१०१६	५०३४३	९३	३३९२५०	४७८५४	८४.०	२७२४४१.९६	८०.३१	७८

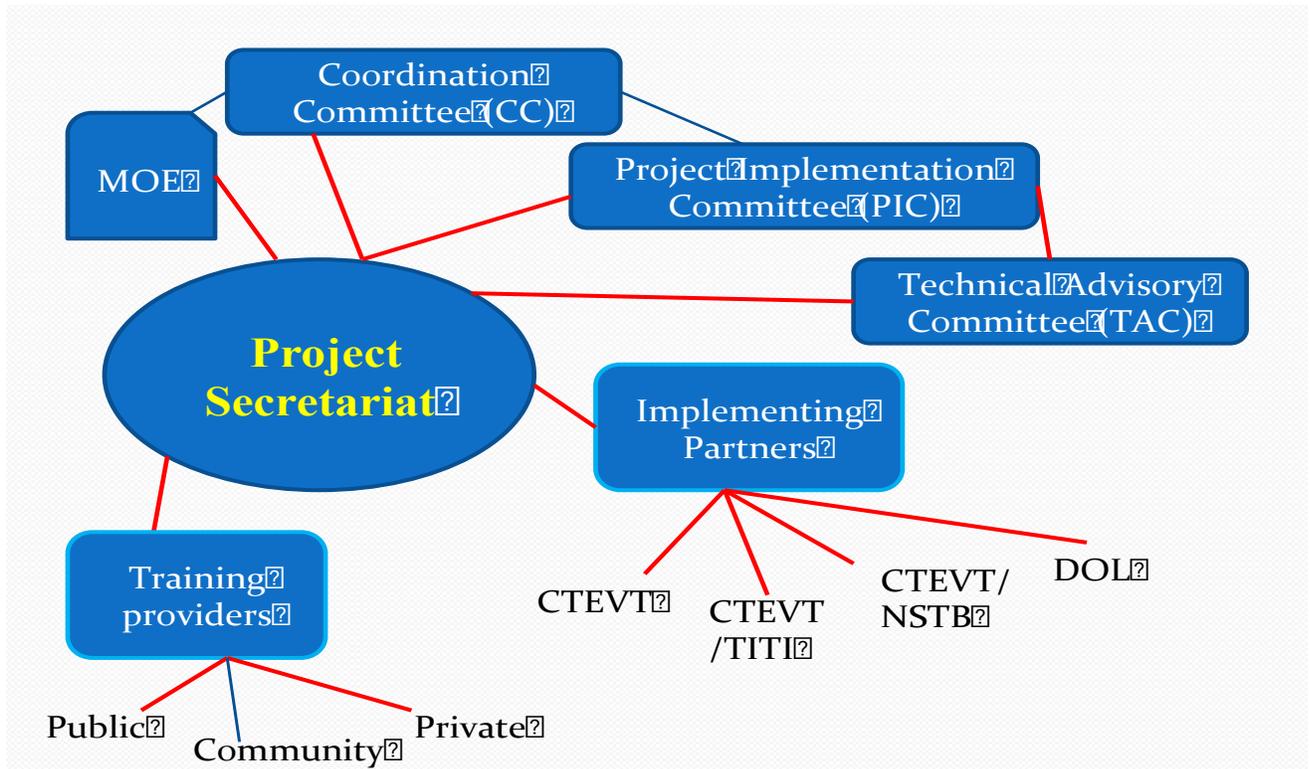
विश्व बैंक क्याटेगोरी	कार्यक्रम /क्रियाकलाप	खर्च शीर्षक	आ. ब. २०७२/०७३को										
			वार्षिक लक्ष्य			दोश्रो चौमासिक लक्ष्य			दोस्रो चौमासिक प्रगति				
			परिमाण	भार	बजेट	परिमाण	भार	बजेट	परिमाण	भौतिक प्रगति%	खर्च	वित्तिय प्रगति	भारित
संस्थाहरुलाई जोडकोष तथा कार्यसम्पादन अनुदान													
३.२.२.१	एनेक्स कार्यक्रम, प्राशिव्यातापका आंगिक, सामुदायिक शिक्षालयहरुलाई जोडकोष अनुदान (गत आ. ब. को भुक्तानी हुन बाँकी रकम)	२६४२१	३५	२.२१	२१०००	३५	१.९२	७०००	३५	१००.००	२०९६६.०३	२९९.५१	१.९२
३.२.२.२	एनेक्स कार्यक्रम, प्राशिव्यातापका आंगिक, सामुदायिक शिक्षालयहरुलाई कार्यसम्पादन अनुदान (गत आ. ब. देखिकै निरन्तरता)	२६४२१	६०	१.९०	१८०००	६०	२.४७	९०००	६०	८०	१४३०४.७३	१५८.९४	१.९८
३.२.२.३	जोडकोष प्राप्त गर्ने लगायतका संस्थाहरुले संपादन गरेका कार्यहरुको Technical Audit गर्नका लागि प्राविधिक जनशक्ति (Civil Engineering, Agriculture, Animal Science, Automobile, Electrical, Electronic, Information Technology, Procurements, Electronic, Environmental Science आदि)	२२४११	३५	०.११	१०००	३५	०.१४	५००	३५	१००	०.००	०.००	०.१४
छोटो अवधिको तालिमका लागि सहयोग तथा पूर्व सिकाइलाई मान्यता प्रदान गर्ने													०.००
३.२.३.१	तह १ को नतिजामा आधारित छोटो अवधिको तालिम (तेस्रो चरणको तेस्रो र चौथो किस्ता, चौथो चरण, महिलासमुह-पहिलो चरणको पहिलो र दोस्रो किस्ता,) तथा सो कार्य सम्बन्धी खर्चहरु	२२५१२	३४०२०	६१.२८	५८१५००	३४०२०	६५.५७	२३८५००	२६४५०	८५	१४५४४०.८०	६०.९८	५५.७३
३.२.३.२	भौचरमा आधारित छोटो अवधिको तालिम तेस्रो चरण र चौथो चरण तथा सो कार्य सम्बन्धी खर्चहरु	२२५१२	१३१८१	२०.१६	१९१२५०	१३१८१	१९.५९	७१२५०	१३१८१	८०	७९६०६.६०	१११.७३	१५.६७
३.२.३.३	कार्यक्रम कार्यान्वयन गर्ने साझेदारहरुले संचालन गर्ने विभिन्न कार्यक्रमहरु तथा तालिम प्रदायक संस्था तथा ती संस्थाहरुले संचालन गर्ने तालिम, तालिममा सहभागिहरुको Employment/ Income verification अनुगमन आदि कार्य र सोसम्बन्धी अन्य कार्यहरु (अनुगमन संयन्त्र समेत)	२२५१२	१०	१.५८	१५०००	४	१.३७	५०००	२	१००	९९७७.९६	१९९.५६	१.३७
सीप परिक्षण तथा प्रमाणिकरण											०.००		०.००

विश्व बैंक क्याटेगोरी	कार्यक्रम /क्रियाकलाप	खर्च शीर्षक	आ. ब. २०७२/०७३को										
			वार्षिक लक्ष्य			दोश्रो चौमासिक लक्ष्य			दोस्रो चौमासिक प्रगति				
			परिमाण	भार	बजेट	परिमाण	भार	बजेट	परिमाण	भौतिक प्रगति%	खर्च	वित्तिय प्रगति	भारित
३.२.३.४	अनौपचारिक रुपमा प्राप्त सीप परिक्षण तथा प्रमाणिकरण	२२५१२	६०००	२.६६	२५२००	३०००	०.००	०	८०८६	१००	०.००		०.००
छोटो अवधिको तालिम, छात्रवृत्ती, सीप परिक्षण लगायतका अन्य क्रियाकलापहरु सम्बन्धी सूचना तथा प्रचारप्रसार													०.००
३.२.३.५	छोटो अवधिको तालिम, छात्रवृत्ती, सीप परिक्षण लगायतका क्रियाकलापहरुको सूचना तथा जानकारी FM, Radio, Television, Newspaper आदि माध्यमबाट प्रचारप्रसार गर्ने तथा परियोजनाका विभिन्न कार्यक्रमहरुको लागि शैक्षिक सामग्री, प्रचारप्रसार सामग्री विकास, निर्माण, छपाई, वितरण आदि	२२५२२	१०	१.३८	१३०६६	४	१.६५	६०००	२	६०	२७२.८४	४.५५	०.९९
३.२.३.६	परियोजनाले स्वीकृत गरेको कार्य योजना अनुसार परियोजना र परामर्शदाताहरु मार्फत संचालन हुने कार्यशाला, तालिम, सेमीनार, अभिमुखिकरण, प्रवोधिकरण लगायतका कार्यहरु र सो सम्बन्धी खर्चहरु (RMA, Web Based Monitoring System, Employment/Income Verification, खरीद योजना, अनुगमन, वित्त, जोड कोष, कार्यसम्पादन अनुदान, पाठ्यक्रम, तालिम व्यवस्थापन, आदि सम्बन्धी)	२२५१२	१०	०.५३	५०००	४	०.५५	२०००	३	१००	१८७३.०१	९३.६५	०.५५
परियोजना व्यवस्थापन, अनुगमन तथा मूल्याकन (बस्तु खरिद तथा संचालन खर्च तर्फ) (क्याटेगोरी ३ को जम्मा)			३७	३.६४	३४५४६		२.८३	१०२८६			७६०५.३८	७३.९४	
चालु खर्च तर्फ (३५०१३५३)			२४	२.८८	२७२९६	२२	२.५	९०८६	६५	९०.९८	७४१३.२८	८१.५९	२.२७
३.३.४.१	अनुगमन तथा मूल्याकन	२२६११	१२	०.३८	३६००	४	०.३३	१२००	२	५०.००	८२९.५६	६९.१३	०.१६
३.३.४.२	CC, PIC प्राविधिक सल्लाहाकार समिति लगायतका समिति, उपसमिति, कार्यदलहरुको बैठक	२२५२२	३०	०.०५	५००	१०	०.०५	२००	१०	१००.००	०.००	०.००	०.०५
३.३.४.३	परियोजनाको डाटावेस सर्भर, बेवसाइट तथा इन्टरनेट सुविधा	२२५२२	१२	०.०८	७२०	४	०.०७	२४०	४	१००.००	०.००	०.००	०.०७
३.३.४.४	पुस्तक तथा जर्नल	२२३१३	१२	०.०२	१५०	४	०.०१	५०	४	१००.००	३.१९	६.३९	०.०१
३.३.४.५	तलव भत्ता	२११११	२१	०.८१	७६९९	४	०.७०	२५४६	४	१००.००	१६७५.९०	६५.८२	०.७०
३.३.४.६	महंगी भत्ता	२१११३	१	०.०२	१८०	४	०.०२	६०	४	१००.००	५६.००	९३.३३	०.०२

विश्व बैंक क्याटेगोरी	कार्यक्रम /क्रियाकलाप	खर्च शीर्षक	आ. ब. २०७२/०७३को											
			वार्षिक लक्ष्य			दोश्रो चौमासिक लक्ष्य			दोस्रो चौमासिक प्रगति					
			परिमाण	भार	बजेट	परिमाण	भार	बजेट	परिमाण	भौतिक प्रगति%	खर्च	वित्तिय प्रगति	भारित	
३.३.४.७	पोशाक	२११२१	१५	०.०१	११३	४			४	१००.००	०.००	०.००	०.००	
३.३.४.८	पानी तथा बिजुली	२२१११	१२	०.०२	२१८	४	०.०२	७०	४	१००.००	३४.७९	४९.७०	०.०२	
३.३.४.९	संचार महशुल	२२११२	१२	०.१३	१२०४	४	०.१२	४२१	४	१००.००	४६५.२२	११०.५०	०.१२	
३.३.४.१०	परियोजनाका लागि कार्यालय भाडा	२२१२१	१२	०.३२	३०००	४	०.२७	१०००	४	१००.००	२०६६.८२	२०६.६८	०.२७	
३.३.४.११	इन्धन	२२२११	१२	०.२३	२१५३	४	०.१९	६८५	४	१००.००	२४५.७७	३५.८८	०.१९	
३.३.४.१२	संचालन तथा मर्मत खर्च	२२२१२	१२	०.१२	१०९५	४	०.०८	२९०	४	१००.००	१८३.७६	६३.३७	०.०८	
३.३.४.१३	वीमा	२२२१३	१	०.०३	३३०	१	०.०६	२२०	०	०.००	०.००	०.००	०.००	
३.३.४.१४	कार्यालय सम्बन्धी खर्च	२२३११	१२	०.२९	२७५०	४	०.२५	९१६	४	१००.००	१०५०.२३	११४.६५	०.२५	
३.३.४.१५	इन्धन अन्य प्रयोजन	२२३१४	१२	०.०३	३००	४	०.०३	१००	४	१००.००	०.००	०.००	०.०३	
३.३.४.१६	अन्य सेवा करार	२२४१२	१	०.२५	२३८४	१	०.२२	७८८	१	१००.००	५५०.८९	६९.९१	०.२२	
३.३.४.१७	विविध	२२७११	१२	०.०९	९००	४	०.०८	३००	४	१००.००	२५१.१६	८३.७२	०.०८	
पूँजीगत खर्च तर्फ (३५०१३५४)			१३	०.७६	७२५०	१०.००	०.३३	१२००	१.००	१६.६७	१९२.१०	१६.०१	०	
४.३.४.१	फर्निचर तथा फिक्स्चर्स	२९३११	२	०.०५	५००	२	०.०५	२००	०	०.००	०.००	०.००	०.००	
४.३.४.२	हलुका सवारी साधन	२९४११	१	०.५३	५०००	१			०	०.००	०.००	०.००	०.००	
४.३.४.३	मोटरसाइकल तथा स्कुटर	२९४११	३	०.०८	७५०	३	०.१४	५००	०	०.००	०.००	०.००	०.००	
४.३.४.४	सार्वजनिक निर्माण	२९६११	३	०.०५	५००	३	०.०८	३००	०	०.००	०.००	०.००	०.००	
४.३.४.५	विभिन्न सफ्टवेयर निर्माण, खरीद तथा अद्यावधिक कार्य (सो सम्बन्धी परामर्शदाता समेत)	२९७१२	४	०.०५	५००	१	०.०५	२००	१	१००.००	१९२.१०	९६.०५	०.०५	
परियोजना व्यवस्थापन, अनुगमन तथा मूल्यांकन (परामर्शदाता खर्च, तालिम तथा कार्यशाला आदि खर्च तर्फ) (क्याटेगोरी ४ को जम्मा)					१.२९	१२२००		१.१५	४२००			०.००	०.००	
चालु खर्च तर्फ (३५०१३५३)					१.२९	१२२००	८	१.१५	४२००	९.०	१४.४३	२१०३.२९	५०.०८	१.२
३.४.४.१	परियोजना सचिवालयलाई प्राविधिक सहयोग उपलब्ध गराउनका लागि परामर्शदाताहरू वित्तिय व्यवस्थापन विज्ञ (६ व्यक्ति/महिना), खरीद विज्ञ (३ व्यक्ति/महिना), अनुगमन तथा मूल्यांकन विज्ञ (३ व्यक्ति/महिना), छोटो अवधिको तालिम विज्ञ (१० व्यक्ति/महिना), अनुसन्धान विज्ञ (२ व्यक्ति/महिना), सूचना प्रविधि विज्ञ १ (५ व्यक्ति/महिना), अन्य विभिन्न	२२४११	८	०.७०	६६००	४	०.६०	२२००	४	१००.००	८८९.१४	४०.४२	०.६०	

विश्व बैंक क्याटेगोरी	कार्यक्रम /क्रियाकलाप	खर्च शीर्षक	आ. ब. २०७२/०७३को										
			वार्षिक लक्ष्य			दोस्रो चौमासिक लक्ष्य			दोस्रो चौमासिक प्रगति				
			परिमाण	भार	बजेट	परिमाण	भार	बजेट	परिमाण	भौतिक प्रगति%	खर्च	वित्तिय प्रगति	भारित
	विषयका छोटो अवधिको परामर्शदाताहरु, सहायक कर्मचारीहरु आदि, Logistic Support सहित)												
३.४.४.२	परियोजनाका विभिन्न क्रियाकलापहरुको प्रभावकारीता सम्बन्धी अध्ययन, अनुसन्धान	२२४११	३	०.५३	५०००		०.५५	२०००	१	१००.००	११३०.१६	५६.५१	०.५५
३.४.४.३	कर्मचारी क्षमता वृद्धि तालिम	२२५११	१०	०.०६	६००	४			४	१००.००	८४.००	०.००	०.००
	जम्मा पुँजीगत खर्च			२.१९	२०७५०		१.४३	५२००		२५.४८	५०७.६०	९.७६	०.३६
	जम्मा चालु खर्च			९७.८१	९२८११२		९८.५७	३५८५३६		८३.९८	२८१९५८.५३	७८.६४	८२.७८
	जम्मा खर्च			१००	९४८८६२		१००	३६३७३६		८३.९५	२८२४६६.१३	७७.६६	८३.१५

Annex C: Project Implementation Structure



Annex D

NPC Guideline for Calculating Progress

Formulae

1. AW = $AWB/TB \times 100$
2. AW1G = $AW \times AWPP \% / 100$
3. TW = Summation of AW
4. TW1 = Summation of AW1G
5. TPP% = $TW1/TW \times 100$
6. FP% = $\text{Figure of amount expenditure} / \text{total targeted budget} \times 100$

Where,

- AW = Activity-wise weight
AWB = Activity wise budget
AW1G = Activity-wise weight age
AWPP = Activity wise physical progress
FP = Financial progress
PP = Physical progress
TB = Total Budget
TPP = Total Physical Progress
TW = Total Weight
TW1 = Total Weight-age
W = Weight
W1 = Weight age

*Note: In the annual program, the total budget is set to be 100 in weight so for computing the activity-wise progress and weight-age by calculating every weight and weight-age