

P R O G R E S S R E P O R T

NFPEJuly-December 1998

2



NFPE Phase – 2 Report of July to December 1998

The present progress report of Non-Formal Primary Education programme covers the period of July to December 1998. The pages that follow within the report compares the actual achievements with LFA indicators at the purpose, outputs and activities level.

Budgeted and actual expenditures are also reported and the relevant LFA assumptions are addressed. The major findings and pertinent observations stated in the report arise from the comparison between achievement and planned activities.

1. Overall progress:

NFPE – II is on target. Indicators regarding the number of schools, students, teachers and staff are being achieved. It may also be anticipated that these basic targets of January to May will continue to be achieved throughout the programme period.

2. Completion rate:

During the period of July to December 1998 no schools have closed and reopened. This is because all BRAC schools have opened/reopened during the first quarters of the 1998. Therefore, in this period of 6 months (Jul-Dec) the programme has not seen the transfer of students into the formal system.

3. Standardised Achievement Test (SAT) results:

The NFPE and KK (BEOC) schools of BRAC have no conventional examination or terminal assessment at the end of a year for promotion to higher grades because the children are continuously assessed and promoted. Therefore, in order to assess the children's academic achievement in different subjects at the end of the 3 year cycle a SAT battery has been developed by the Research & Evaluation Division of BRAC. The test is based on 4 subjects, which are Bengali, Mathematics, Social Science and English. These subjects are based on the NFPE curriculum.

The SAT carried out in December 1998, in a total of 500 schools (407 NFPE schools & 93 KK schools) shows that NFPE students have appeared to be higher achievers than KK learners. Amidst boys and girls in both NFPE & KK schools, the boys have scored higher than the girls.

The table below indicates the percentage of students receiving passing scores (40% and above) in the 4 subjects mentioned above:

| Subjects | NFPE Students | | KK Students | |
|-----------------|----------------------|--------------|--------------------|--------------|
| | Boys | Girls | Boys | Girls |
| Bengali | 90.20 | 89.16 | 82.81 | 82.60 |
| Social Science | 72.43 | 69.97 | 54.72 | 57.30 |
| Mathematics | 75.38 | 68.70 | 69.33 | 65.21 |
| English | 63.94 | 61.91 | 42.25 | 45.79 |

4. Funds from Donors:

Till December 1998, the programme has received a total of Tk. 2,406,393,975 from AKF/CIDA, DFID, DGIS, EC, KFW, NOVIB, UNICEF and other local donors.

The total expenditures as of December 1998 was Tk. 2,294,036,739 and the surplus fund balance as of 31st December 1998 was Tk. 112,357,236.

5. Training:

In the last six months (July to December 1998) MDU has conducted extensive trainings in the subjects of English, Mathematics and Social Studies. This training is part of a process where steps are taken towards quality improvement within BRAC schools.

A total of 500 staff was provided with subject based training on Math and out of that 179 MTs have been developed.

In the area of English, 400 staff were given a general training among which 102 MTs have been developed.

In the case of Social Studies, they have begun their trainings from September '98.

The Material Development Unit of NFPE in this period of 6 months have been closely linked with the field operations. Each member of MDU has been attached to a Quality Manager through which they help to evaluate staff, conduct workshops, visit schools and identify & solve various problems in their specified area.

The MDU has developed materials and made revisions as planned.

6. Continuing Education Programme:

The continuing education programme achieved all the targets regarding new and operating libraries as proposed. A total of 48,399 member received training on different areas and 107 Union Based libraries transformed into Trusts.

7. BRAC-Government relations:

With the transfer of Government sponsored non-functional community schools to BRAC, BRAC-Govt. relations in the education sector has improved further.

Non – Formal Primary Education Programme (NFPE Phase- II) Progress of July to December 1998

| Narrative Summary | Agreed Indicators | Achievement of July to December 1998 | Comments/ Recommendations |
|---|---|--|--|
| Purpose: Cost effective basic education for poor children, especially girls and at present not served by primary education system provided. | Annual average of 1.1 million students are being enrolled to receive basic education from 1996 to 1999 | Progress as per plan, however no new schools have opened/reopened during the period of July to December 1998 | |
| | 70% of the students are female | 66.3% students are female, at the end of December 1998 | Female ratio is lower in areas where BRAC NFPE has operated 2 to 3 year cycles. |
| | 80% students attending BRAC schools are from the target group | 90% of the students belong to target group | Report published in 1998 by Monitoring department of BRAC reported that 90% of learners in NFPE schools belong to the target group. |
| | All new students who attend NFPE schools are 8 yrs. old and are not attending formal schools | There has been no new/re-opened schools during the reporting period, subsequently this indicator is not applicable here | |
| | 90% completion rate of graduates | No schools completed course during July to December 1998 | Most schools are opened and closed during the first quarter of each year. |
| Programme Level Finance | Budgeted as per PP for July-Dec '98: Tk. 548,705,381 As per PP the cumulative budget of April '96 to December '98: Tk. 2,370,952,302 | Expenditure during July to December 1998: Tk. 471,789,818 Cumulative expenditure of April '96 to December 1998: Tk. 2,294,036,739 Cumulative donor funds to end December 1998: Tk. 2,406,393,975 | There is a positive variance of 14%. The underspent funds are due to various reasons that have been stated in the outputs separately |

| Narrative Summary | Agreed Indicators | Achievement of July to December 1998 | Comments/ Recommendations |
|---|---|--|--|
| | All the subject-wise materials revised/new stated in the previous page are designed to promote effective learning | Relevant materials have been developed with necessary field tests taking place and revisions are carried out when needed. During July to December '98; a total of 500 staff was provided with subject based training on Math out of which 179 MTs have been developed; A total of 400 staff was given a general training on English amidst which 102 MTs have been developed. Social Studies have begun their subject based training from Sept '98. | |
| Output 2: Level Finance | Budgeted as per PP for July to Dec '98: TK. 12,126,712 As per PP the cumulative budget of April '96 to December 1998: TK. 26,148,379 | Expenditure during July to December 1998: TK. 5,473,160 Cumulative expenditure of April '96 to December 1998: TK. 19,494,847 | Reason for a positive variance in this case is due to Material Development experts who are still working on their respective projects within the programme, therefore subjecting all printing costs to be cleared after the completion of curriculum development. The unspent funds will overlap into the next quarters. |
| Output 3: Continuing Education Programme developed | 300 Union Based Libraries, 4000 School Based Libraries, and 2000 Reading Circles, all by May 1999 300,000 members by end of 1999 On average 40 books are borrowed within school libraries by each member annually | <u>As of December '98</u> Union Based Library: 275 Amidst 275 Union Based libraries a total of 107 have transformed into Trusts School Based Library: 6313 Reading Circles have merged with the School Based libraries in 1997 as mentioned in earlier reports As of December '98 the total number of library members for both Union Based Libraries and School Based Libraries are 337,293 Available data suggests about 90% progress; The Monitoring Department will undertake a study to confirm preliminary findings. | |
| Output 3: Level Finance | Budgeted as per PP for July to Dec '98: TK. 29,868,028 As per PP the cumulative budget of April '96 to December 1998: TK. 79,574,816 | Expenditure during July to December 1998: TK. 35,782,360 Cumulative expenditure of April '96 to December 1998: TK. 85,489,148 | The budget in this case has exceeded due to unspent balances that have incurred from the previous quarter and has been spent in these 6 months. |

| Narrative Summary | Agreed Indicators | Achievement of July to December 1998 | Comments/ Recommendations |
|--|--|--|---|
| Output 4: BRAC NFPE's Institutional Capacity Strengthened | Job descriptions and performance of personnel reviewed annually | Takes place once annually (usually in September) | |
| | Effective structural arrangements and communication ensured annually | Existing structure has been revised and adjustments are taking place | |
| | An effective Resource Teacher system in full operation by mid 1998 | 144 RTs have been assigned to schools | In the previous plan of Jan – June '98 there were 150 RTs. 6 RTs have dropped out due to various reasons, decreasing the total to 144 RTs at present. |
| | LFA based NFPE planning, implementation, Monitoring and evaluation | This takes place as necessary | |
| | By 98/99 all teams, areas, regional personnel and teachers would have successfully completed relevant trainings | Mathematics and English trainings have taken place during this period, with more subject-based trainings to be followed in the whole of 1999; Social Studies training has begun in September '98 and will carry on during 1999 and perhaps even move into the year 2000; All other relevant trainings for the teams, areas, regional personnel have been conducted and will continue into 1999, as it is an ongoing process. | |
| | At least one NFPE professional trained overseas annually in a specialised area | This has not taken place | |
| Output 4: Level Finance | Budgeted as per PP for July–Dec 1998: TK. 72,831,248 As per PP the cumulative budget of April '96 to December 1998: TK. 339,685,405 | Expenditure during July to December 1998: TK. 73,732,093 Cumulative expenditure of April '96 to December 1998: TK. 340,586,250 | According to the LFA all costs of training provided to BRAC's NFPE staff are part of the school costs (Output-1) programme. |

| Narrative Summary | Agreed Indicators | Achievement of July to December 1998 | Comments/ Recommendations |
|-------------------|--|--|--|
| Activities : | 1.1 Around 2250 POs, PAs and RTs are deployed as school supervisors at the field level | PO's, PAs & RTs = 2,624 | |
| | 1.2 At least 30% of field staff are female by May 1999 | The proportion of female PO's, PA's who've turned into POs and RTs by December 1998 is 29.6% | A decrease of .6% has occurred in comparison with the previous status of 30.2% as of June 1998 due to dropout of female staff. |
| | 1.3 Target of 33 students to an NFPE school; 30 students to a BEOC school and 30 students to an ESP school. | This is followed in most schools; 30 students to each Urban school | |
| | 1.4 As per the revised LFA of Phase – II 465 Team offices will be in operation by end of May '99 | 478 Team offices in operation | |
| | 1.5 All trainee teachers attend 7 days of pre-training visits to operating schools | This takes place | |
| | 1.6 All teachers to complete 15 days of basic training before they begin to teach | No schools have re-opened during the reporting period | Basis training has been provided to those new teachers who will be operating schools in 1999. |
| | 1.7 All NFPE practising teachers complete: 15 days basic training, 3 days orientation, 10 days refresher for grade 1, 8 days for Grade 2, 27 days for Grade 3,4,5. All KK practising teachers complete: 15 days basic training, 3 days orientation, 7 days refresher for Grade 1, 12 days for Grade 2 & 3, 14 days for Grade 4 & 5. For both NFPE & KK 6 days refreshers at the beginning of each grade and 15 days Math & English training at the beginning of Grade 4. | All existing teachers have availed necessary trainings | |
| | 1.8 Each school consists of a SMC, which holds meetings at least nine times a year | This takes place | |

| Narrative Summary | | Agreed Indicators | Achievement of July to December 1998 | Comments/ Recommendations |
|-------------------|--|--|--|------------------------------|
| Activities : | 1.9 | 70% of the learner's parent are present at the monthly PT Meeting | Parents attend meeting on a regular basis | |
| | 1.10 | NFPE supervisors and teachers meet at least once with formal school heads or Thana Education Officers (TEO) during the final year of BRAC school cycle | BRAC supervisors have conducted 530 workshops where 10,716 formal school teachers & headteachers as well as 598 thana education officers & assistant thana education officers attended | |
| | 1.11 | NFPE offices operates from RDP offices where there is space available | 320 NFPE offices operate from RDP offices | |
| | 1.12 | Meeting to be held once every month between RDP and NFPE staff at the field level | Meetings took place when necessary | |
| | 2.1 | One mathematics workbook and teacher's guide for each Grade 1,2 & 3 by end of 1997 | Materials as planned have been developed and necessary trainings are taking place | |
| | 2.2 | One social studies workbook cum primer for each Grade 1,2 & 3 by end of 1997 | Final draft of Social Studies book III and guide have been developed and has been sent to the Press for printing; Required trainings are taking place | |
| | 2.3 | Videos supporting teacher & staff training in use by end of 1997 | Training videos have been developed for the subjects Math, & Social Studies, with more to follow in the next quarter of 1999 | |
| | 2.4 | CLIP materials to be developed and piloted in schools | Teacher's guide for grade 3; 1 st draft of teacher's guide for Grade 4; English workbook for Grade 2 (first draft); supplementary materials for Math & Social Studies (Grade 2) have been developed. Necessary trainings have been provided | |
| | 2.5 | 240 lessons and 2 workbooks in use by July 1997 | Piloting of IRI achieved. Programme needs to be revised, as per the evaluation findings conducted by the monitoring team. | |
| | 2.6 | A total of 20 new schools introduced to the CLE materials | Achieved | |
| 2.7 | From end 1996 all students completing Grade III tested on battery of four SATs | SAT was carried out in December 1998; The results have shown that the boys in both NFPE & KK schools are higher achievers than girls. | Details of the test are stated in the text of this report. | |

| Narrative Summary | | Agreed Indicators | Achievement of July to December 1998 | Comments/ Recommendations | | | | | | | | | | | | | | | | | | |
|-------------------|---|---|--|------------------------------|----------------|--------|----------|---------|----------|--------------|---------|---------|---------|-----------|---------|-----------------|-------|-------|--|---------------|----------|--|
| Activities : | 3.1 | Preliminary surveys conducted and feasibility of libraries assessed | In all cases feasibility is carried out before a library is setup | | | | | | | | | | | | | | | | | | | |
| | 3.2 | Training covering a range of relevant skills which are imparted at the School Based Library | <p style="text-align: right;"><u>As of December 1998</u></p> <table border="0"> <thead> <tr> <th style="text-align: left;"><u>Skills</u></th> <th style="text-align: left;"><u>Members</u></th> </tr> </thead> <tbody> <tr> <td>Sewing</td> <td>: 17,350</td> </tr> <tr> <td>Poultry</td> <td>: 20,701</td> </tr> <tr> <td>Book binding</td> <td>: 1,624</td> </tr> <tr> <td>Nursery</td> <td>: 2,484</td> </tr> <tr> <td>Vegetable</td> <td>: 5,488</td> </tr> <tr> <td>Food processing</td> <td>: 752</td> </tr> <tr> <td colspan="2"><hr/></td> </tr> <tr> <td>Total Members</td> <td>: 48,399</td> </tr> </tbody> </table> | <u>Skills</u> | <u>Members</u> | Sewing | : 17,350 | Poultry | : 20,701 | Book binding | : 1,624 | Nursery | : 2,484 | Vegetable | : 5,488 | Food processing | : 752 | <hr/> | | Total Members | : 48,399 | |
| | <u>Skills</u> | <u>Members</u> | | | | | | | | | | | | | | | | | | | | |
| | Sewing | : 17,350 | | | | | | | | | | | | | | | | | | | | |
| | Poultry | : 20,701 | | | | | | | | | | | | | | | | | | | | |
| | Book binding | : 1,624 | | | | | | | | | | | | | | | | | | | | |
| | Nursery | : 2,484 | | | | | | | | | | | | | | | | | | | | |
| | Vegetable | : 5,488 | | | | | | | | | | | | | | | | | | | | |
| Food processing | : 752 | | | | | | | | | | | | | | | | | | | | | |
| <hr/> | | | | | | | | | | | | | | | | | | | | | | |
| Total Members | : 48,399 | | | | | | | | | | | | | | | | | | | | | |
| 3.3 | 1,000 books available at each Union Based Library 100 books available in each new School Based libraries | 1000 books supplied to each Union Based library as of Dec1998 125 books supplied to each School Based library as of December '98 | 125 books for each School Based library is purchased at the same cost of 100 books. | | | | | | | | | | | | | | | | | | | |
| 4.1 | Job descriptions available for all professional personnel | This exists | | | | | | | | | | | | | | | | | | | | |
| 4.2 | NFPE requirements and individual training gaps incorporated in training plans | Where staff and teachers are facing problems necessary trainings are being provided | | | | | | | | | | | | | | | | | | | | |
| 4.3 | At least one NFPE professional trained overseas annually in a specialized area | This has not taken place | | | | | | | | | | | | | | | | | | | | |
| 4.4 | Structural/communication arrangements reviewed at least annually within NFPE | This takes place | | | | | | | | | | | | | | | | | | | | |
| 4.5 | On average 75% of the consultants TORs satisfactorily completed | Takes place | | | | | | | | | | | | | | | | | | | | |

| Narrative Summary | Agreed Indicators | Achievement of July to December 1998 | Comments/ Recommendations |
|---------------------|--|--|--|
| Activities : | <p>4.6 Sufficient and suitable training activities held by 1999 to cover all teams, areas, regional personnel and teachers</p> | <p>Trainings that have taken place from July to December 1998:</p> <p>Teachers basic training: 2,855 Teachers Math Development training: 1929 RT Training: - OMC -1: 225 OMC - 2 : 42 In-service training: - Pre-service training: 125 TOT: - GOAL : 1322 Staff special training: 3737 Basic training for staff: 36</p> | <p>Due to increase needs of Subject Based trainings the TOT, RT and In-service trainings have been postponed.</p> <p>Staff special training includes Subject Based trainings, Team building, Environment Awareness and CLIP trainings.</p> |
| | <p>4.7 Job descriptions and career structure available for RTs by mid 1997</p> | <p>Available</p> | |
| | <p>4.8 Sufficient and suitable training activities held to produce 500 RTs by end of 1999</p> | <p>These are taking place</p> | |
| | <p>4.9 Sufficient and suitable training activities held by 1999 to cover all teacher</p> | <p>These are taking place</p> | |

| Narrative Summary | Agreed Indicators | Achievement of July to December 1998 | Comments/ Recommendations | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|--|---|---|--------------------------------------|-------|-------|-----|----|---|---------|---|---|-------|-------|---|------|---|---|-------|-------|---|---------|---|---|---|-------|---|-------|---|---|--------|-----|-------|-------|---|---|---|-----|---|------------|---|---|-------|-------|---|---------|---|---|-------|-------|---|--|
| Assumptions (Output to Purpose) | Good Government – NGO relations maintained | BRAC pays due attention to improve BRAC-Govt. relations. BRAC is participating in relevant Government education programmes (eg. Adult education, community schools etc...) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | Political stability maintained | The country has political stability | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| (Activities to Outputs) | Opposition from fundamentalists does not disrupt programme | There was no such problem in 1998 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | Timely disbursement of donor funds | Taking place | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | Sufficient numbers of target group available for BRAC schooling | 90% learners are from target group households | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | GOB continues to permit BRAC to use its own textbooks | Permitted Books purchased from NTCB during July to December 1998 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | <table border="1"> <thead> <tr> <th></th> <th>I</th> <th>II</th> <th>III</th> <th>IV</th> <th>V</th> </tr> </thead> <tbody> <tr> <td>Bengali</td> <td>-</td> <td>-</td> <td>2,400</td> <td>1,000</td> <td>-</td> </tr> <tr> <td>Math</td> <td>-</td> <td>-</td> <td>2,400</td> <td>1,000</td> <td>-</td> </tr> <tr> <td>English</td> <td>-</td> <td>-</td> <td>-</td> <td>1,000</td> <td>-</td> </tr> <tr> <td>Islam</td> <td>-</td> <td>-</td> <td>50,000</td> <td>900</td> <td>9,000</td> </tr> <tr> <td>Hindu</td> <td>-</td> <td>-</td> <td>-</td> <td>100</td> <td>-</td> </tr> <tr> <td>S. Studies</td> <td>-</td> <td>-</td> <td>2,400</td> <td>1,000</td> <td>-</td> </tr> <tr> <td>Science</td> <td>-</td> <td>-</td> <td>2,400</td> <td>1,000</td> <td>-</td> </tr> </tbody> </table> | | I | II | III | IV | V | Bengali | - | - | 2,400 | 1,000 | - | Math | - | - | 2,400 | 1,000 | - | English | - | - | - | 1,000 | - | Islam | - | - | 50,000 | 900 | 9,000 | Hindu | - | - | - | 100 | - | S. Studies | - | - | 2,400 | 1,000 | - | Science | - | - | 2,400 | 1,000 | - | |
| | I | II | III | IV | V | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Bengali | - | - | 2,400 | 1,000 | - | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Math | - | - | 2,400 | 1,000 | - | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| English | - | - | - | 1,000 | - | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Islam | - | - | 50,000 | 900 | 9,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Hindu | - | - | - | 100 | - | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| S. Studies | - | - | 2,400 | 1,000 | - | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Science | - | - | 2,400 | 1,000 | - | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

| Narrative Summary | Agreed Indicators | Achievement to end Dec. 98 | Comments and Recommendations |
|-------------------------|---|---|------------------------------|
| Programme-level finance | Budgeted for July - Dec 98 548,705,381 Cumulative budget to end Dec 98 2,370,952,302 | Expenditure July - Dec 98 471,789,818 Cumulative Expenditure to end Dec 98 2,294,036,739 | |
| Output 1 Level finance | Budgeted for July - Dec 98 433,879,393 Cumulative budget to end Dec 98 1,925,543,702 | Expenditure July - Dec 98 356,802,185 Cumulative Expenditure to end Dec 98 1,848,466,494 | |
| Output 2 Level finance | Budgeted for July - Dec 98 12,126,712 Cumulative budget to end Dec 98 26,148,379 | Expenditure July - Dec 98 5,473,180 Cumulative Expenditure to end Dec 98 19,494,847 | |
| Output 3 Level finance | Budgeted for July - Dec 98 29,868,028 Cumulative budget to end Dec 98 79,574,816 | Expenditure July - Dec 98 35,782,360 Cumulative Expenditure to end Dec 98 85,489,148 | |
| Output 4 Level finance | Budgeted for July - Dec 98 72,831,248 Cumulative budget to end Dec 98 339,685,405 | Expenditure July - Dec 98 73,732,093 Cumulative Expenditure to end Dec 98 340,586,250 | |

Details of Financial Report
 NON-FORMAL PRIMARY EDUCATION PROGRAM
 As of December 1998

| Budget | | Actual | |
|---|---|---|---|
| Reporting Period July 98 to Dec. 98 | Total to date April 96 to Dec. 98 | Reporting Period July 98 to Dec. 98 | Total to date April 96 to Dec. 98 |

Output 1 Level Financing:

A. Teachers Cost

| | | | | |
|-------------------------------------|-------------|-------------|-------------|-------------|
| 1. Teachers Salary | 132,351,106 | 627,817,407 | 124,901,667 | 620,367,968 |
| 2. Teachers aids and Supplies | 719,088 | 4,050,453 | 345,563 | 3,676,928 |
| 3. Salary and Benefits of PO & PA | 26,189,777 | 128,389,378 | 28,315,585 | 130,515,186 |
| 4. Salary of Service Staff | 1,200,203 | 6,679,703 | 993,889 | 6,473,389 |
| 5. Travelling and transportation | 5,271,838 | 24,350,653 | 5,076,282 | 24,155,097 |
| 6. Office Rent | 2,525,399 | 11,752,709 | 2,978,313 | 12,205,623 |
| 7. Utilities | 526,119 | 2,868,990 | 308,519 | 2,651,390 |
| 8. Stationeries | 535,756 | 2,185,244 | 484,664 | 2,134,152 |
| 9. General Expenses and maintenance | 992,673 | 6,691,236 | 1,270,008 | 6,968,571 |

Total of A 170,311,959 814,785,773 164,674,491 809,148,305

B. Students Reading and Supplies

| | | | | |
|---|------------|-------------|------------|-------------|
| 3. Reading Materials | 10,724,187 | 31,675,151 | 193,210 | 21,144,174 |
| 4. Class Room Supplies | 17,070,445 | 48,300,792 | 4,594,732 | 35,825,079 |
| 5. School Room Renovation and Maintenance | 34,492,079 | 212,031,762 | 18,097,963 | 195,637,646 |
| 6. Salary and Benefits of PO & PA | 26,189,777 | 128,389,378 | 28,315,585 | 130,515,186 |
| 7. Salary of Service Staff | 1,200,203 | 6,679,703 | 993,889 | 6,473,389 |
| 8. Travelling and transportation | 5,271,838 | 24,350,653 | 5,076,282 | 24,155,097 |
| 10. Office Rent | 2,525,399 | 11,752,709 | 2,978,313 | 12,205,623 |
| 11. Utilities | 526,119 | 2,868,990 | 308,519 | 2,651,390 |
| 12. Stationeries | 535,756 | 2,185,244 | 484,664 | 2,134,152 |
| 12. General Expenses and maintenance | 992,673 | 6,691,236 | 1,270,008 | 6,968,571 |

Total of B 200,421,015 807,177,357 121,404,231 728,160,573

C. Field Operations

1. Area Team Office Cost

| | | | | |
|--|------------|-------------|------------|-------------|
| 1.1 Salary and Benefits of Team Leader | 13,416,616 | 53,700,214 | 16,986,876 | 57,270,474 |
| 1.2 Salary and Benefits of PO & PA | 26,189,777 | 128,389,378 | 28,315,585 | 130,515,186 |
| 1.3 Salary of Service Staff | 1,200,203 | 6,679,703 | 993,889 | 6,473,389 |
| 1.4 Travelling and transportation | 5,271,838 | 24,350,653 | 5,076,282 | 24,155,097 |
| 1.5 Office Rent | 2,525,399 | 11,752,709 | 2,978,313 | 12,205,623 |
| 1.6 Utilities | 526,119 | 2,868,990 | 308,519 | 2,651,390 |
| 1.7 Stationeries | 535,756 | 2,185,244 | 484,664 | 2,134,152 |
| 1.8 General Expenses and maintenance | 992,673 | 6,691,236 | 1,270,008 | 6,968,571 |

Total of C.1 50,658,381 236,618,127 56,414,137 242,373,883

2. Area Office operating cost

| | | | | |
|-----------------------------------|-----------|------------|-----------|------------|
| 2.1 Salary of AM | 3,530,810 | 19,045,879 | 4,548,792 | 20,043,861 |
| 2.2 Salary of PO (Accounts) | 2,107,449 | 11,645,782 | 1,756,117 | 11,294,450 |
| 2.3 Travelling and transportation | 2,436,945 | 11,486,390 | 3,342,164 | 12,391,609 |
| 2.4 Office Rent & Utilities | 1,999,128 | 10,396,561 | 1,943,059 | 10,340,492 |

Total of C.2 10,094,332 52,574,612 11,590,132 54,070,412

| | Budget | | Actual | |
|---|---|---|---|---|
| | Reporting Period July 98 to Dec. 98 | Total to date April 96 to Dec. 98 | Reporting Period July 98 to Dec. 98 | Total to date April 96 to Dec. 98 |
| 3. Regional Office Operating Cost | | | | |
| 3.1 Salary and Benefits | 413,434 | 3,645,388 | 511,623 | 3,743,577 |
| 3.2 Salary of Monitor | 565,329 | 2,441,157 | 745,451 | 2,621,279 |
| 3.3 Salary of PO (Accounts) | 157,482 | 807,112 | 103,766 | 753,396 |
| 3.4 Salary of service staff | 20,547 | 234,878 | 1,084 | 215,415 |
| 3.5 Travelling and transportation | 266,033 | 1,560,059 | 1,322,311 | 2,616,337 |
| 3.6 Office Rent | 79,719 | 649,957 | 11,700 | 581,938 |
| 3.7 Utilities | 27,091 | 210,455 | 13,780 | 197,144 |
| 3.8 Stationeries | 51,321 | 360,738 | 1,874 | 311,289 |
| 3.9 General Expenses and maintenance | 812,750 | 1,030,691 | 7,606 | 225,547 |
| 3.10 Vehicle | 0 | 3,447,400 | 0 | 3,447,400 |
| Total of C.3 | 2,393,706 | 14,387,833 | 2,719,195 | 14,713,322 |
| Total of Output 1 | 433,879,393 | 1,925,543,702 | 356,802,185 | 1,848,466,494 |
| Output 2 Level Financing : | | | | |
| III. INNOVATIVE PROGRAMME AND MATERIAL DEVELOPMENT | 12,126,712 | 26,148,379 | 5,473,180 | 13,494,847 |
| Output 3 Level Financing : | | | | |
| II. LIBRARY PROGRAMME | | | | |
| 1.1 Start up Cost : | | | | |
| 1.1.1 Furniture and Fixtures | 3,512,462 | 5,175,740 | 3,845,801 | 5,609,079 |
| 1.1.2 Books | 11,654,784 | 27,290,055 | 10,963,533 | 26,598,804 |
| 1.1.3 Bags | 85,962 | 85,962 | 0 | 0 |
| 1.1.4 Trunk | 67,240 | 590,540 | 39,170 | 562,470 |
| 1.1.5 Training | 1,067,882 | 2,476,826 | 1,691,018 | 3,099,962 |
| 1.2 Operating Expenses : | | | | |
| 1.2.1 Salary and Benefits | 5,070,853 | 17,347,257 | 9,147,673 | 21,424,077 |
| 1.2.2 Travelling and transportation | 1,586,434 | 5,210,412 | 3,205,708 | 6,830,666 |
| 1.2.3 Teachers Salary | 2,014,033 | 7,727,694 | 2,089,222 | 7,802,833 |
| 1.2.4 Librarian | 1,358,521 | 2,860,283 | 770,374 | 2,272,136 |
| 1.2.5 Magazine | 1,039,656 | 2,831,712 | 1,285,381 | 3,077,437 |
| 1.2.6 Rent and Utilities | 734,449 | 2,538,043 | 420,269 | 2,223,863 |
| 1.2.7 Maintenance | 451,325 | 1,444,320 | 574,862 | 1,567,957 |
| 1.2.8 H O Logistics and Management Support | 1,225,427 | 3,995,972 | 1,749,349 | 4,513,854 |
| Total of Library Program | 29,868,028 | 79,574,816 | 35,782,360 | 85,483,148 |
| Output 4 Level Financing : | | | | |
| 1. Teacher training | | | | |
| 1.1. Teacher Training (12/15 days) | 11,640,274 | 40,942,521 | 14,035,059 | 43,337,318 |
| 1.2. Teacher Training (28 days) | 337,891 | 3,612,455 | 526,535 | 3,801,099 |
| 1.3. Orientation Course (3 days) | 502,288 | 3,923,061 | 820,808 | 4,241,581 |
| 1.4. Refresher Course (12 days) | 2,552,399 | 16,066,215 | 4,193,698 | 17,707,514 |
| 1.5. Refresher Course (35 days) | 1,515,223 | 37,343,460 | 2,804,492 | 38,632,719 |
| 2. Staff training and development | | | | |
| 2.1 Area team office | 5,318,178 | 22,183,373 | 9,273,593 | 26,138,788 |
| 2.2 Area office | 588,932 | 993,820 | 688,916 | 1,093,804 |
| 2.3 Regional office | 41,981 | 393,685 | 319,070 | 670,774 |
| 3. Research and Evaluation | 4,696,427 | 14,899,566 | 2,123,486 | 12,326,625 |
| 4. H O Logistics and Management Support | 45,637,655 | 199,327,249 | 38,946,436 | 192,636,030 |
| Total of Output 4 | 72,831,248 | 339,685,405 | 73,732,093 | 340,586,250 |
| Total Program Level Financing | 548,705,381 | 2,370,952,302 | 471,789,818 | 2,294,036,739 |

LOGICAL FRAME WORK ANALYSIS (LFA)

Project Title: Education Programme (NFPE Phase II)
Brief Description: Education for poor children, especially girls
File Reference: NFPE LFA - II

Period of Funding: Apr '96 – May '99
Total Project Funding: Tk. 2806m/US\$66m
This LFA Matrix dated: 26th April '99

| Narrative Summary | Objective Verifiable Indicators (OVI) | Means of Verification (MoV) | Assumptions | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|---|---|--|--|----------------------------------|---|----------|--------|--------|--------|----------|-------|-------|-------|----------|--------|-------|--------|----------|-------|-------|---|----------|-----|----|-------|--------------|---------------|---------------|---------------|--|---|
| Goal: Basic education skills retained and used by BRAC graduates. | 1. 80% NFPE graduates (including 80% of female graduates) transfer to class 4 annually. 2. 60% of those (including 50% of the female) complete full primary phase. 3. 20% of BEOC graduates not moving to formal school involved in RDP activities. | NFPE & RDP reports, BRAC RED studies, Donor Consortium annual Monitoring Mission, Impact Assessment, Mid-Term Review | 1. Quality of Formal education improves. 2. Formal primary education becomes more equitable. | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Purpose: Cost effective basic education for poor children, especially girls and currently unserved by primary education system provided. | 1. Annual average of 1,100,000 pupils 1996/97 through 1998/99. 2. 70% of pupils are female. 3. 80% of pupils are from target groups. 4. New pupils are 8 yr. olds and not attending formal schools. 5. 90% completion rate. 6. US\$ 18.00 annual cost per child. | Initial Survey, Team Office reports, School registers, Project monitoring & BRAC statistics | 1. Parents able and willing to enroll and retain their children at formal Primary schools. 2. Formal schools able to absorb BRAC graduates. | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Outputs: 1. NFPE schools opened, operated and supported by BRAC. 2. Revised & new learning materials developed. 3. Continuing Education Programme developed 4. BRAC NFPE's institutional capacity strengthened | <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 5%;"></th> <th style="width: 25%; text-align: center;"><u>Year 1</u> Apr '96-Mar '97</th> <th style="width: 25%; text-align: center;"><u>Year 2</u> Apr '97-Mar '98</th> <th style="width: 45%; text-align: center;"><u>Year 3 & 2 months extension</u> Apr '98 – May '99</th> </tr> </thead> <tbody> <tr> <td>Grade 1:</td> <td style="text-align: center;">14,520</td> <td style="text-align: center;">15,536</td> <td style="text-align: center;">10,889</td> </tr> <tr> <td>Grade 2:</td> <td style="text-align: center;">8,082</td> <td style="text-align: center;">2,684</td> <td style="text-align: center;">7,457</td> </tr> <tr> <td>Grade 3:</td> <td style="text-align: center;">10,011</td> <td style="text-align: center;">7,192</td> <td style="text-align: center;">13,022</td> </tr> <tr> <td>Grade 4:</td> <td style="text-align: center;">1,159</td> <td style="text-align: center;">1,025</td> <td style="text-align: center;">-</td> </tr> <tr> <td>Grade 5:</td> <td style="text-align: center;">228</td> <td style="text-align: center;">63</td> <td style="text-align: center;">2,632</td> </tr> <tr> <td>Total</td> <td style="text-align: center;">34,000</td> <td style="text-align: center;">34,000</td> <td style="text-align: center;">34,000</td> </tr> </tbody> </table> <p>1.2 By May '99, 34,000 schools will comprise 22,310 NFPE schools for (8-10) yr. old, including 9,140 BEOC schools (11-14) yrs, and 2550 ESP schools.</p> <p>2.1 New materials in full use by July 1997 (ELT:IRI), December 1997 (Maths) and July 1999 (Social Studies).</p> <p>2.2 Revised teacher training materials in full use by December 1998;</p> <p>2.3 These new and revised materials designed to promote active learning.</p> <p>3.1 300 Union based libraries, 4,000 school based libraries and 2,000 Reading Circles by May 1999.</p> <p>3.2 147,000 library members (approx. 490 members in each Union Library and a minimum of 32 members in each School library and 7 in a Reading Circle) by May 1999;</p> <p>3.3 110 books borrowed monthly by Union library members and 50 books borrowed by each school library members annually.</p> <p>4.1 Job descriptions and performance of personnel reviewed at least once annually.</p> | | <u>Year 1</u> Apr '96-Mar '97 | <u>Year 2</u> Apr '97-Mar '98 | <u>Year 3 & 2 months extension</u> Apr '98 – May '99 | Grade 1: | 14,520 | 15,536 | 10,889 | Grade 2: | 8,082 | 2,684 | 7,457 | Grade 3: | 10,011 | 7,192 | 13,022 | Grade 4: | 1,159 | 1,025 | - | Grade 5: | 228 | 63 | 2,632 | Total | 34,000 | 34,000 | 34,000 | NFPE monthly MIS reports, NFPE quarterly monitoring reports, Six monthly progress reports to Donors, Evaluation of curricula materials by independent critics, Sample surveys of libraries, Job descriptions/CVs | 1. Good Government - NGO relations. 2. Political stability maintained. |
| | <u>Year 1</u> Apr '96-Mar '97 | <u>Year 2</u> Apr '97-Mar '98 | <u>Year 3 & 2 months extension</u> Apr '98 – May '99 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Grade 1: | 14,520 | 15,536 | 10,889 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Grade 2: | 8,082 | 2,684 | 7,457 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Grade 3: | 10,011 | 7,192 | 13,022 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Grade 4: | 1,159 | 1,025 | - | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Grade 5: | 228 | 63 | 2,632 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Total | 34,000 | 34,000 | 34,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

| Narrative Summary | Objective Verifiable Indicators (OVI) | Means of Verification (MoV) | Assumptions |
|---|--|---|---|
| <p>Output:</p> <p>4. BRAC NFPE's institutional capacity strengthened</p> <p>Activities:</p> <p>1.1 Villages identified and surveyed</p> <p>1.2 Supervisors deployed</p> <p>1.3 Selection of teachers</p> <p>1.4 Selection of students</p> <p>1.5 Rented school house</p> <p>1.6 Rented office building</p> <p>1.7 Attachment of new teacher with old teacher & school</p> <p>1.8 Teacher training</p> <p>1.9 School management committee (SMC)</p> <p>1.10 School & learner supplies</p> <p>1.11 School operational</p> <p>1.12 Monthly parents meeting</p> <p>1.13 Weekly school supervision by POs and PAs</p> <p>1.14 Selection of resource teachers</p> <p>1.15 Local contacts between BRAC and formal schools</p> <p>1.16 Effective linkage with RDP</p> | <p>4.2 NFPE's structural/communication arrangements reviewed at least annually within NFPE;</p> <p>4.3 Effective resource teacher system operating by mid 1998;</p> <p>4.4 LFA based NFPE planning, implementation, monitoring and evaluation explored;</p> <p>4.5 NFPE Resource Centre operational by end of 1997;</p> <p>4.6 By 1998/99 all Teams, Areas and Regional personnel have successfully completed relevant training;</p> <p>4.7 By 1998/99 all teachers have successfully completed relevant Training.</p> <p>3.1 Selection of school site is based on population, literacy rate and number of GOB and other NGO schools in the area.</p> <p>1.2.1 Around 2,572 POs, PAs who've turned into POs & RTs deployed as school supervisors at the field level.</p> <p>1.2.2 At least 30% of POs & PAs who have turned into POs will be female by May 1999.</p> <p>1.3 One teacher per school with 9 years of schooling, 20-35 years of age, married, 80% female and has to be a local resident.</p> <p>1.4 33 students to an NFPE school (age 8-10); 30 students to BEOC school (age 11-14) and 30 student to ESP school. 70% girls in each class.</p> <p>1.5 Each school is 336sq.ft, 1 km from every child's home and rented at TK. 200/- per month.</p> <p>1.6 By May '99, 465 team offices and minimum of 70 schools to each team office in which the schools are in radius of 10 km.</p> <p>1.7 All trainee teachers attend 7 days pre training visits to operating school.</p> <p>1.8 Teachers of both NFPE and KK to complete 15 day of basic training in their first year, followed by refresher courses to be held at the beginning and during the period of each grade 2,3,4 & 5</p> <p>1.9 SMCs (one per school, comprising 2 parents, 1 community leader, 2 RDP beneficiaries, the school supervisor and teacher) meeting at least nine times a year.</p> <p>1.10 School and learner supplies available from BRAC NFPE.</p> <p>1.11 3380 contact hours between teacher & student of NFPE schools maintained over 260 days in 4 yrs. 2470 contact hrs of BEOC schools maintained over 260 days in 3 yrs.</p> <p>1.12 70% of the learners' parent are present at monthly meetings.</p> <p>1.13 POs and PAs who have turned into POs visit each school twice a week to monitor progress.</p> <p>1.14 Resource teachers are selected from amongst teacher who have completed one school cycle.</p> <p>1.15 Meetings with formal school heads during final year of BRAC school cycle.</p> <p>1.16 NFPE office to operate from every RDP office where there is space; RDP managers present during recruitment of programme assistants and teachers for NFPE; NFPE staff conducts one issue-based meeting with RDP members prior to a school opening; meetings held once every month between RDP and NFPE staff at field level.</p> | <p>NFPE village survey sheets, Parents teacher meeting minutes, Assessment of basic competencies, MIS reports, Monitoring reports, TARC training records, School house deeds between BRAC and landlord, Area office deeds between BRAC and landlord, Report from the library POs, RDP and NFPE bench mark survey, Monthly meeting reports from RDP and NFPE, NFPE school reports, Curriculum Review reports, Use of new material in the classroom</p> | <p>1. Opposition from religious fundamentalists does not disrupt programme.</p> <p>2. Timely disbursement of donor funds.</p> <p>3. Sufficient number of target group available to attend BRAC education programme.</p> <p>4. GoB continues to permit local NGOs to provide basic education.</p> <p>5. GoB continues to permit BRAC to use its own textbooks.</p> |

