

**Fourth Primary Education Development Program (PEDP4)
Annual Operation Plan (AOP) FY 2020-21**

Fourth Primary Education Development Program (PEDP4)										343300	153860	6840	504000
Annual Operation Plan (AOP) FY 2020-21										343300	153860	6840	504000
										0	0	0	0
AOP No	New Economic code	New Detailed Eco Code	Comp / sub-comp	Para fund (U/J)	Activities	Responsibility		Activities	AOP 2020-21				
						Main	other		Financial in Lakh Taka				
									GoB	RPA (GoB)	DPA	Total	
			1		Component 1 - Quality								
			1.1		Curriculum								
001	3257	3257301	1.1		Effectiveness analysis of Existing Pre-primary & Primary curriculum	Tmg	NCTB	n.a	0.00	0.00		0.00	
002	3257	3257301	1.1		Need assessment & situation analysis	Tmg	NCTB	n.a	0.00	0.00		0.00	
003	3257	3257301	1.1		Revision of Pre primary curriculum	Tmg	NCTB & P&O	Revision of Pre primary curriculum	32.40	17.60		50.00	
004	3257	3257301	1.1		Revision of primary curriculum: subject & grade wise	Tmg	NCTB	Revision of primary curriculum: subject - grade wise	97.20	52.80		150.00	
005	3257	3257301	1.1		Revision of school and class room based assessment method and tools	Tmg	NCTB	Revision of school and class room based assessment method and tools	38.88	21.12		60.00	
006	3257	3257301	1.1		Printing of SBA & CBA method and tools	Tmg	NCTB	Printing of SBA & CBA method and tools	129.60	70.40		200.00	
007	3257	3257301	1.1		Printing of pre primary & primary curriculum: (Bangla & English version)	Tmg	NCTB	Printing of pre primary & primary curriculum (Bangla & English version)	194.40	105.60		300.00	
008	3257	3257301	1.1		Development & printing of curriculum dissemination training materials including SBA & CBA & master trainer key trainer	Tmg	NCTB	Development & printing of curriculum dissemination training materials including SBA & CBA & master trainer key trainer	162.00	88.00		250.00	
009	3257	3257301	1.1		Training of master trainers and co-trainers	Tmg	NCTB	Training of master trainers and co-trainers	84.24	45.76		130.00	
010	3257	3257301	1.1	U	Technical support by UNICEF to be approved by DPE and endorsed by MoPME	Tmg	NCTB	Provide experts (consultants) and implementation support in development/revision of curriculum framework, detail subject curriculum, strategies for specialized areas and dissemination.			150.00	150.00	

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						Main	other		GoB	RPA (GoB)	DPA	Total	
011	3257	3257301	1.1	J	Technical support by JICA to be approved by DPE and endorsed by MoPME	Trng	NCTB	NCTB Studies (technical inputs for math and science)		0.00	0.00		
012	3257	3257301	1.1	J	Technical support by JICA to be approved by DPE and endorsed by MoPME	Trng	NCTB	Curriculum revision (math and science)		0.00	0.00		
013	3257	3257301	1.1	J	Technical support by JICA to be approved by DPE and endorsed by MoPME	Trng	NCTB	Technical support by JICA to be approved by DPE and endorsed by MoPME		120.00	120.00		
					Sub-total Curriculum					738.72	401.28	270.00	1410.00
014	3257	3257301	1.2		Textbooks development and evaluation criteria	Trng	NCTB	n.a	0.00	0.00	0.00		
015	3257	3257301	1.2		SRM manuscript development & selection criteria	Trng	NCTB	SRM manuscript development & selection criteria	12.96	7.04	20.00		
016	3255	3255102	1.2		SRM printing, procurement& distribution (DRR included)	Trng	NCTB	SRM printing, procurement & distribution (DRR included)	9720.00	5280.00	15000.00		
017	3257	3257301	1.2		Development of primary textbooks (TB), teachers guide (TG) and other TLM (DRR included)	Trng	NCTB	Development of primary textbooks (TB), teachers guide (TG) and other TLM (DRR included)	129.60	70.40	200.00		
018	3257	3257301	1.2		Development of MLE TLM in 6 languages (Chakma, Marma, Tripura, Sedre, Garo, Santal)	P&O	NCTB	Development of MLE TLM in 6 languages (Chakma, Marma, Tripura, Sedre, Garo, Santal). Development of Training Manual, Framework, Training and other activities related to implementation of MLE.	64.80	35.20	100.00		
019	3257	3257301	1.2		Development of pre-primary teaching learning materials	Trng	NCTB	Development of pre-primary teaching learning materials	32.40	17.60	50.00		
020	3257	3257301	1.2		Piloting of pre-primary & primary textbooks and other TLM	Trng	NCTB	Piloting of pre-primary & primary textbooks and other TLM	51.84	28.16	80.00		

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						Main	other		GoB	RPA (GoB)	DPA	Total	
021	3257	3257301	1.2	U	Technical support by UNICEF to be approved by DPE and endorsed by MoPME	Trng	NCTB	Technical assistance for revision of guidelines for textbook development, Support development and finalization of Teachers Edition and textbooks Support for revision, scale up and documentation of SCBA methods and tools.			150.00	150.00	
022	3257	3257301	1.2	J	Technical Assistance by JICA to be approved by DPE and endorsed by MoPME	Trng	NCTB	n.a			180	180.00	
023	3257	3257301	1.2	J	Technical Assistance by JICA to be approved by DPE and endorsed by MoPME	Trng	NCTB	Technical Assistance by JICA to be approved by DPE and endorsed by MoPME			250	250.00	
					Sub-total				10011.60	5438.40	580.00	16030.00	
024	3111	3111201	1.3		Teacher's Recruitment and Deployment	Admin	P&O	n.a	0.00	0.00		0.00	
025	3111	3111201	1.3		PPE teachers	Admin	P&O	Salary for 26,000 PPE teachers - 3 months	4860.00	2640.00		7500.00	
026	3111	3111201	1.3		Assistant Teacher (Music)	Admin	P&O	n.a	0.00	0.00		0.00	
027	3111	3111201	1.3		Assistant Teacher (Physical Education)	Admin	P&O	n.a	0.00	0.00		0.00	
					Sub-total				4860.00	2640.00	0.00	7500.00	
			1.4		Teacher Education								
			1.4		1. Strengthening DPED Program	Trng	NAPE	DPED effectiveness evaluation by 1 individual consultant	32.40	17.60		50.00	
028	3257	3257101	1.4		DPED effectiveness evaluation by 1 individual consultant	Trng	NAPE	DPED effectiveness evaluation by 1 individual consultant	97.20	52.80		150.00	
029	3231	3231301	1.4		DPED strengthened according to the feasible recommendations of the evaluation	Trng	NAPE	DPED strengthen according to be feasible recommendations of the evaluation	19.44	10.56		30.00	
030	3231	3231301	1.4		Training of PTI Supers, Assistant Supers, Instructors and other officials	Trng	NAPE	Training of PTI Supers, Assistant Supers, Instructors and other officials (200 person)					

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						Main	other	Activities	GoB	RPA (GoB)	DPA	Total	
031	3255	3255102	1.4		Printing of revised DPED materials	Trng	NAPE	Printing of DPED materials (25 types) for 25,000 trainees 3,00,000 copies	550.00				550.00
032	3231	3231301	1.4		DPED 2nd Shift Allowances	Trng	NAPE	57 Superintendents, 114 Assist Superintendents, 969 Instructors and 603 Staffs	972.00	528.00			1500.00
033	3231	3231301	1.4		Stipend and kit allowances for DPED trainees	Trng	NAPE	Stipend 25,000 trainee teachers (@Tk.3000.00 for 6 months for each trainees) and stipend for 15000 trainee teacher (@Tk.3000.00 for each trainees) and kit allowances for 25000 trainee teacher (@Tk. 2000.00 for each trainees for one time)	7905.60	4294.40			12200.00
034	3231	3231301	1.4		Monitoring and reporting by NAPE	Trng	NAPE	Monitoring and reporting by NAPE	12.96	7.04			20.00
035	3231	3231301	1.4		Support to Teaching Learning materials (67 PTIs and 1340 Training Schools)	Trng	NAPE	67 PTIs and 1340 Training Schools	43.42	23.58			67.00
036	3231	3231301	1.4		DPED awarding body	Trng	NAPE	DPED activities, Summative and Formative Assessment Monitoring by 1 institution	12.96	7.04			20.00
037	3231	3231301	1.4	U	Technical Support by UNICEF to be approved by DPE and MoPME	Trng	NAPE	Support for DPED effectiveness study (consultant, workshop), revision of DPED curriculum, course materials and training manuals for supervisors and instructors (all inputs), strengthen PTI capacity to deliver DPED (documentation of double shifts, strengthening EdTech capacity) and application of DPED pedagogical practice in targeted schools.				200.00	200.00
038	3231	3231301	1.4	J	Technical Assistance by JICA to be approved by DPE and MoPME	Trng	NAPE	Technical support in revising DPED curriculum on math and sciences				80.00	80.00
039	3231	3231301	1.4	J	Technical Assistance by JICA to be approved by DPE and MoPME	Trng	NAPE	Technical support in developing DPED course material on math and science				40.00	40.00
					Sub-total				9645.98	4941.02	320.00		14907.00

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						Main	other	Activities	Financial in Lakh Taka			
									GoB	RPA (GoB)	DPA	Total
			1.5		Continuous Professional Development							
			1.5		1. Prof. Dev for teachers and teachers educator							
040	3231	3231301	1.5		CPD framework development study (1 independent study)	Trng		n.a	0.00	0.00		0.00
041	3231	3231301	1.5		Cost of CPD implementation (core and non-core subject, induction, sub-cluster, SEND, GLEAP, ICT, DRR, AIS etc. Trainings)	Trng	P&O	Cost of CPD implementation, material development and printing (core and non-core subject, induction, sub-cluster, SEND, GLEAP, ICT, DRR, AIS etc. Trainings)	28836.00	15664.00		44500.00
042	3231	3231301	1.5		Induction training for newly recruited Asst Teachers for 10 days (1 Year)	Trng	P&O	n.a	0.00	0.00		0.00
043	3231	3231301	1.5		Induction training for newly recruited pre-primary teachers for 15 days (1 Year, subject to recruitment done)	Trng	P&O	n.a	0.00	0.00		0.00
044	3231	3231301	1.5		Need based sub-cluster training and related cost (1 Year)	Trng		n.a	0.00	0.00		0.00
045	3231	3231301	1.5		ICT Training (Year 1)	Trng	IMD	n.a	0.00	0.00		0.00
046	3231	3231301	1.5		Leadership training for Head Teachers (14 days)	Trng		Leadership training for-Head Teachers 13000 HTs (14 days)	1684.80	915.20		2600.00
047	3231	3231301	1.5		Systematic English teaching for primary teachers (Single source – British Council)	Trng		Systematic English teaching: MT - 1,200 from URC & MT - 140 from PTI and training of 27,000 teachers	5378.40	2921.60		8300.00
048	3231	3231301	1.5		Numeracy skills development by The World Math Olympiad	Trng		Numeracy skills development by The World Math Olympiad (Students of all schools)	972.00	528.00		1500.00
049	3231	3231301	1.5		Overseas trainings/visits	Trng		Overseas trainings/ visits - 400 persons	648.00	352.00		1000.00
050	3231	3231301	1.5		Academic supervision training for ATEOs/AUEOs (10 days)	Trng		Academic supervision - 518 ATEOs/AUEOs (10 days)	64.80	35.20		100.00
051	3231	3231301	1.5		Overseas one year Master's Degree	Trng		Overseas one year Master's Degree - 20 persons	356.40	193.60		550.00

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						Main	other	Activities	Financial in Lakh Taka			
									GoB	RPA (GoB)	DPA	Total
052	3231	3231301	1.5	U	Technical support by UNICEF to be approved by DPE and endorsed by MoPME	Trng	Unicef	Implement components of CPD framework including designing courses, contents and materials, including strengthening of numeracy and literacy. Provide CPD for DPE, NAPE, and NCTB in specialized areas (eg assessment curriculum development, GLEAP, inclusion, remote learning). TA support for NAPE			200.00	200.00
053	3231	3231301	1.5	J	Technical Assistance support by JICA to be approved by DPE and endorsed by MoPME	Trng	Jica	n.a			0.00	0.00
054	3231	3231301	1.5	J	Technical Assistance support by JICA to be approved by DPE and endorsed by MoPME	Trng	Jica	CPD materials development (in relevant areas, TBD)			200.00	200.00
055	3231	3231301	1.5	J	Technical Assistance support by JICA to be approved by DPE and MoPME	Trng	Jica	Technical Assistance support by JICA to be approved by DPE and MoPME			120.00	120.00
					Sub-total				37940.40	20609.60	520.00	59070.00
			1.6		ICT in Education							
056	4112	4112202	1.6		Laptops, short through multi-media projectors and speakers for schools	IMD	PtD	(carry over 26000 packages from Year2) And 15,000	42356.00			42356.00
057	4112	4112202	1.6		Laptop for DPED PTI - 38 PTIs	IMD	PtD	Laptop for DPED PTI - 38 PTIs (532 Laptop)	372.00			372.00
058	4112	4112202	1.6		Multimedia Projector for old 55 PTIs (each PTI 1) and new 11	IMD	PtD	n.a	0.00			0.00
059	4112	4112202	1.6		Dhaka PTI ICT lab established (desktop-20, laptop-1, IWB-1 short through MMP-1	IMD	PtD	n.a	0.00			0.00
060	4112	4112202	1.6		UPS-20, Power Work LAN AC-2, Raised Floor for Dhaka PTI ICT Lab	IMD	PtD	UPS-20, Power Work LAN AC-2, Raised Floor for Dhaka PTI ICT Lab	9.00			9.00

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						Main	other		Financial in Lakh Taka			
									Gob	RPA (Gob)	DPA	Total
061	4112	4112314	1.6		Almira-1, Computer Table-20, Computer Chair-20, Executive Table-1, Executive Chair-1 for Dhaka PTI ICT Lab	IMD	PrD	n.a	0.00			0.00
062	4112	4112202	1.6		Computer and Accessories for NAPE	Trng/Ad min	NAPE & PrD	Computer and Accessories for NAPE	3.00			3.00
063	4112	4112316	1.6		Photocopiers for DPE	Admin	PrD	Photocopiers for DPE	2.59	1.41		4.00
064	4112	4112316	1.6		Air Conditioner (AC)	Admin	PrD	Air Conditioner (AC)	1.94	1.06		3.00
065	4112	4112316	1.6		Photocopier for NAPE	Admin	PrD	Photocopier for NAPE	1.30	0.70		2.00
066	4112	4112202	1.6		Desktop Computer for DD, DPEO, UEO/TEO	Admin	PrD	n.a	0.00			0.00
067	4112	4112202	1.6		Printer for DD, DPEO, UEO/TEO	Admin	PrD	Printer for DD, DPEO, UEO/TEO (Carry over from 2019-20)	58.00			58.00
068	4112	4112202	1.6		Color printer for DPE	Admin	PrD	n.a	0.00			0.00
069	4112	4112202	1.6		Network scanner for DPE	Admin	PrD	Network scanner for DPE (Carry over from FY 2019-20)	10.00			10.00
070	4112	4112202	1.6		UPS for DD, DPEO, UEO/TEO, PTI	Admin	PrD	n.a	0.00			0.00
071	3258	3258103	1.6		Need-based ICT Maintenance	IMD		Need-based ICT Maintenance	19.44	10.56		30.00
072	4112	4112202	1.6		Need-based replacement of 67 ICT Lab (PC, IWB, MMP, UPS, Printer)	IMD		Need-based replacement of 67 ICT Lab (PC, IWB, MMP, UPS, Printer)	20.00			20.00
073	3257	3257101	1.6		Need-based digital content development for early graders with support from organizations having proven expertise, experience and success in the area	Trng	PrD/IMD	Need-based digital content development for early graders with support from organizations having proven expertise, experience and success in the area	129.60	70.40		200.00
074	3257	3257101	1.6		Need-based technical support from a2i of PMO	IMD		Need-based technical support from a2i of PMO (LS)	12.96	7.04		20.00
					Sub-total				42995.83	91.17	0.00	43087.00

AOP 2020-21													
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						Main	other		GoB	RPA (GoB)	DPA	Total	
			1.7		Assessment & Examinations								
					National Student Assessment(NSA)								
075	3257	3257301	1.7		PECE conducted: Test item development, reviews and piloting	Admin	NAPE	PECE conducted: Test item development, reviews and piloting (LS)	81.00	44.00			125.00
076	3257	3257301	1.7		Marker training	Trng	Admin	Marker training - 20,000 teachers	453.60	246.40			700.00
077	3257	3257101	1.7		International consultants' engagement for NSA	M&E	PrD	International consultants' engagement for NSA	19.44	10.56			30.00
078	3257	3257301	1.7		Test item development for NSA, consultation workshops	M&E		Test item development for NSA, consultation workshops & reviews	6.48	3.52			10.00
079	3257	3257301	1.7		Printing and distribution of test items	M&E	PrD	n.a	0.00	0.00			0.00
080	3257	3257301	1.7		NSA operations	M&E	PrD	n.a	0.00	0.00			0.00
081	3257	3257301	1.7		NSA report dissemination online and via printing	M&E	PrD	NSA report dissemination online and via printing (Carried over Y1)-30 workshop	62.21	33.79			96.00
082	3257	3257301	1.7	U	Technical Support by UNICEF to be approved by DPE and MoPME	M&E	Unicef	Scaling up SCBA (supplies, capacity building, technical support). Strengthen assessment and support for children with disabilities (consultant, assistive devices, evidence generation, documentation). Develop secondary analyses of and 2 policy briefs from the NSA results (technical support), support for e-Monitoring and inspection review meeting at division level (workshop).			400.00		400.00
					Sub-total				622.73	338.27	400.00		1361.00
			1.8		Pre-Primary Education								
083	3257	3257301	1.8		Play and stationery materials for PPE classrooms	P&O		Play and stationery materials for PPE classrooms-65,620 schools	4254.77	2311.23			6566.00
084	3257	3257301	1.8	U	Technical Support by UNICEF duly approved by DPE and MoPME	P&O	Unicef	Support for capacity building of PPE teachers and supervisors; support implementation of two years PPE, implement PPE standards and to meet PPE standards, support to increase PPE access in under-served areas, provide capacity building for local development of TLM, and support introduction of PPE assessment.			500.00		500.00
					Sub-total				4254.77	2311.23	500.00		7066.00

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						Main	other		GoB	RPA (GoB)	DPA	Total
			2		Component 2 - Access & participation							
			2.1		Needbased Infrastructure							
085	4111	4111201	2.1		Need based additional class and teachers room (PEDP-2 size: 26'-0" x 19'-6")	P&D	LGED	Need based additional class and teachers room (PEDP-2 size: 26'-0" x 19'-6") -5000 classrooms	19440.00	10560.00		30000.00
086	4111	4111201	2.1		Need based additional Class and teachers room (PEDP-3 size: 17'-4" x 19'-6")	P&D	LGED	Need based additional Class and teachers room (PEDP-3 size: 17'-4" x 19'-6") - 5000	33787.20	21612.80		55400.00
087	4111	4111201	2.1		Need based Head Teacher room	P&D	LGED	Need based Head Teacher room - 1000	648.00	352.00		1000.00
088	4111	4111201	2.1		Need based playing accessories	P&D		Need based playing accessories - 3000 scholls	1944.00	1056.00		3000.00
089	4111	4111201	2.1		DPE HQ expansion including construction of mosque (implemented by DPE)	P&D	PrD	DPE HQ expansion including construction of mosque	2000.00			2000.00
090	4111	4111201	2.1		Vertical extension of DPE central warehouse (implemented by DPE)	P&D	PrD	Vertical extension of DPE central warehouse	100.00			100.00
091	4111	4111201	2.1		Leadership Training Center at Cox's Bazar expansion (implemented by DPE)	P&D	PrD	Leadership Training Center at Cox's Bazar expansion	1000.00			1000.00
092	4111	4111201	2.1		DD office- New-2	P&D	LGED	DD office- New-1	200.00			200.00
093	4111	4111201	2.1		Divisional DD Office Expansion -6	P&D	LGED	6 DD office expansion and Renovation - need based	100.00			100.00
094	4111	4111201	2.1		DPEO Office expansion and construction	P&D	LGED	DPEO Office expansion and construction	500.00			500.00
095	4111	4111201	2.1		UEO/TEO office expansion and construction	P&D	LGED	UEO/TEO office Expansion and Construction	3500.00			3500.00
096	4111	4111201	2.1		URC expansion works	P&D	LGED	URCs Expansion works of 125 URCs (UITRCE)	3500.00			3500.00
097	4111	4111201	2.1		PTI expansion	P&D	LGED	PTI expansion	2000.00			2000.00
098	4111	4111201	2.1		Generator room for NAPE	P&D	LGED	n.a	0.00			0.00
099	4111	4111308	2.1		Deep tube well and water supply lines for NAPE	P&D	LGED	n.a	0.00	0.00		0.00



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						Main	other	Financial in Lakh Taka				
								GoB	RPA (GoB)	DPA	Total	
100	4111	4111201	2.1		Trainees' dormitory buildings for NAPE	P&D	LGED	Trainees' dormitory buildings for NAPE-1	500.00		500.00	
101	4111	4111201	2.1		Need based Boundary wall and gate for Schools	P&D	LGED	Need based boundary wall and gate for primary schools - 1000 schools	12960.00	8432.00	21392.00	
102	4111	4111201	2.1		Guest house for NAPE	P&D	LGED	Guest house for NAPE	200.00		200.00	
103	4111	4111201	2.1		Internal roads, walkways and circular jogging tracks for NAPE	P&D	LGED	n.a	0.00		0.00	
104	4111	4111201	2.1		Drainage system for NAPE	P&D	LGED	Drainage system for NAPE	7.00		7.00	
105	3257	3257104	2.1		Primary school mapping through GIS and remote sensing	IMD		Primary school mapping through GIS and remote sensing - block fund (LS)	324.00	176.00	500.00	
106	3257	3257104	2.1		PEPMIS module upgradation & inclusion for all infrastructure construction including WASH block, supply of furniture, maintenance and	P&D	PtD & IMD	n.a	0.00	0.00	0.00	
107	4111	4111201	2.1		Implementation Cost for LGED	P&D	LGED	Implementation Cost for LGED - 2% of civil works to be carried out	1749.60	950.40	2700.00	
					Sub-total				84458.80	43139.20	0.00	127598.00
109	4112	4112314	2.2		Need based Furniture	P&D	PtD	Furniture for schools - need based (Carry over from 2019-20)	7000.00		7000.00	
110	4112	4112314	2.2		Furniture for DPE HQ, its field offices, URCs and PTIs	Admin & P&D	PtD & LGED	Furniture for DPE HQ, its field offices (Carry over)	150.00		150.00	
111	4112	4112314	2.2		Furniture for NAPE	Admin	PtD	Furniture for NAPE = need based (5 different kinds)	14.00		14.00	
					Sub-total				7164.00	0.00	0.00	7164.00
					Maintenance							
112	3258	3258107	2.3		Routine maintenance (schools)	P&D		Routine maintenance -(schools) 42000 schools	10886.40	5913.60	16800.00	
113	3258	3258107	2.3		Minor repair (schools)	P&D		Minor repair (schools) - 20000 Schools	22485.00	12145.00	34630.00	
114	4111	4111201	2.3		Major repair (schools)	P&D	LGED	Major repair (schools)-3000	6480.00	3520.00	10000.00	

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AOP No	New Economic code	New Detailed Eco Code	Comp / sub-comp	Para fund (U/J)	Activities	Responsibility		Activities	AOP 2020-21			
						Main	other		Financial in Lakh Taka			
									GoB	RPA (GoB)	DPA	Total
115	4111	4111201	2.3		Major repair (WASH block) by DPHE	P&D	DPHE	Major repair of 2500 WASH blocks	777.60	422.40		1200.00
116	3258	3258107	2.3		Routine maintenance of WASH Blocks	P&D		Routine maintenance of 28,500 WASH Blocks	1620.00	880.00		2500.00
117	3258	3258107	2.3		Routine maintenance PTIs	P&D		Yearly routine maintenance 67 PTIs	43.42	23.58		67.00
118	3258	3258107	2.3		Routine maintenance DPEO and DD's offices	P&D		Yearly routine maintenance of all DD offices & DPEO offices - 72	23.33	12.67		36.00
119	3258	3258107	2.3		Routine maintenance UEO & TEO's offices	P&D		Yearly routine maintenance of UEO & TEO's offices -510 offices	132.19	71.81		204.00
120	3258	3258107	2.3		Routine maintenance URCS	P&D		Yearly routine maintenance of 505 URCS	98.50	53.50		152.00
121	3258	3258107	2.3		Routine maintenance DPE HQ	Admin	LGED	Yearly routine maintenance DPE HQs - need based	259.20	140.80		400.00
					sub-total			.	42805.63	23183.37	0.00	65989.00
			2.4		Water & Sanitation Hygiene							
122	4111	4111309	2.4		WASH Block (2 for each school)	P&D	DPHE	WASH Block (2 for each school) - 14,500	25920.00	14080.00		40000.00
123	4111	4111308	2.4		Water Sources	P&D	DPHE	Water Sources - 4000 schools	2916.00	1584.00		4500.00
124	4111	4111308	2.4		Water Quality Test	P&D	DPHE	Water Quality Test - 15000 schools	64.80	35.20		100.00
125	4111	4111308	2.4		Water and sanitation in DD, DPEO, UEO, URC and PTI	P&D	DPHE	Water and sanitation works (need based) in DD/DPEO Offices, UEOs, URCS and PTIs need based	259.20	140.80		400.00
126	3231	3231301	2.4	U	Technical Support by UNICEF to be approved by DPE and endorsed by MoPME	P&D	Unicef	Implement pilot of three-star approach in 100 targeted schools as part of school effectiveness program (capacity building, supplies, and communications)			100.00	100.00
127	4111	4111309	2.4		Implementation Cost for DPHE	P&D	DPHE	2% of executed water and sanitation works	596.16	323.84		920.00
					Sub-total				29756.16	16163.84	100.00	46020.00

AOP No	New Econom ic code	New Detailed Eco Code	Comp /sub- comp	Para llel fund (U/ J)	Activities	Responsibility		AOP 2020-21				
						Main	other	Activities	Financial in Lakh Taka			
									GoB	RPA (GoB)	DPA	Total
			2.5		Out-of-School Children							
128	3258	3255102	2.5		Printing and Publication of Manuals and Interactive Education & Communication materials	BNFE		Development of IEC Material, Printing of Materials and Publication of Materials	12.96	7.04		20.00
129	3255	3255105	2.5		Stationery materials	BNFE		Stationery materials	6.48	3.52		10.00
130	3211	3211125	2.5		Advertising and publicity	BNFE		Advertisement for recruitment of ISA	3.24	1.76		5.00
131	3111	3111201	2.5		Manpower (driver 1)	BNFE		Salary for one driver	1.94	1.06		3.00
132	3111	3111332	2.5		Honorarium/ Fees / Remuneration	BNFE		Honorarium/fee for different committees	0.65	0.35		1.00
133	3257	3257301	2.5		Cost of ISA (Implementation Support Agency)	BNFE		5 Lakh learners including OOSC under PEDP-3, 8 ISAs recruited and complete all preparatory activities (Implementation Plan and ToRs developed, approved and contract signed); Mapping of out of school children; campaign at community level; setup 6667 learning centres; recruit 6667 teachers and train them; establish linkage with GPS and primary education offices; Preparation of Status Report and dissemination.	24955.78	13556.22		38512.00
134	3821	3821117	2.5		Stipends for 10,00,000 learners through mobile banking	BNFE		Stipends for 5,00,000 learners through mobile banking	3032.64	1647.36		4680.00
135	3221	3221108	2.5		Service Charge for banks (for stipend distribution)	BNFE		Service Charge for banks (for stipend distribution)	75.82	41.18		117.00
136	3257	3257301	2.5		Cost of IVA (Third Party Validation) and MIS database	BNFE		Cost of IVA (Third Party Validation) and MIS database	518.40	281.60		800.00





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AOP 2020-21												
AOP No	New Economic code	New Detailed Eco Code	Comp / sub-comp	Para (U/J)	Activities	Responsibility		Activities	Financial in Lakh Taka			
						Main	other		GoB	RPA (GoB)	DPA	Total
137	3257	3257301	2.5		Cost of Specialized Agency (SA)	BNFE		Recruitment of SA staffs (TA team and Upazila/Urban Program coordinators); Office establishment for SA unit and UPCs; Procurement of furniture and computers for SA unit & UPC offices; Salaries & Allowances of SA unit & UPCs ; Technical support on preparatory tasks; Orientation of ISA, IVA and CMCs; Capacity development of BNFE & BNFE officials; Development of manuals, guidelines, materials, forms, tools etc.; TOT for UPCs and Teachers	2268.00	1232.00		3500.00
138	3911	3911112	2.5		Other Expenditure	BNFE		Other Expenditure	0.00	0.00		0.00
139	3258	3258101	2.5		Motor vehicles maintenance	BNFE		Motor vehicles maintenance	0.65	0.35		1.00
140	4112	4112202	2.5		Computers, Printer and Accessories-BNFE	BNFE		Computers, Printer and Accessories-BNFE - 5 pkgs	3.00			3.00
141	4112	4112316	2.5		Photocopier for BNFE	BNFE		n.a	0.00	0.00		0.00
142	4112	4112202	2.5		Server with IPS and other accessories for MIS -BNFE	BNFE		n.a	0.00			0.00
143	3258	3258103	2.5		Computers, Printer and Office Equipment- maintenance-BNFE	BNFE		Computers, Printer and Office Equipment- maintenance-BNFE	1.30	0.70		2.00
144	3257	3257301	2.5	U	Technical Support by UNICEF to be approved by DPE and MoPME	BNFE	Unicef	Revise implementation strategy and plan for education of OOSC, support to operationalize the plan including coordination and capacity building of officials, Develop monitoring and tracking mechanism for OOSC, Deliver services for the most marginalized groups of OOSC (ABAL), Strengthen community mechanisms to seek and support OOSC			1300.00	1300.00
					Sub-total				30880.85	16773.15	1300.00	48954.00

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AOP No	New Econom ic code	New Detailed Eco Code	Comp / sub-comp (U/J)	Para (U/J)	Activities	Responsibility		AOP 2020-21				
						Main	other	Activities	Financial in Lakh Taka			
									GoB	RPA (GoB)	DPA	Total
			2.6		Children with Special Education Needs and Disability							
145	3257	3257301	2.6		Need based allocation for assistive devices for SEND	P&O		Need based allocation for assistive devices for SEND	129.60	70.40		200.00
146	3211	3211111	2.6		Workshops on NDD & ASD (1 national and 8 Divisions)	P&O		Workshops on NDD & ASD (1 national and 8 Divisions)	17.50	9.50		27.00
147	3257	3257301	2.6		Framework developed for SEND, NDD and ASD by an organization with proven expertise in SEND	P&O		Need based workshop, orientation, dissemination & training for respective stakeholders	6.48	3.52		10.00
148	3257	3257301	2.6		Implementation arrangement of the recommendations to be made under the framework	P&O		Implementation arrangement of the recommendations to be made under the framework (Training, Workshop, Seminar, Manual development & others related activities)	648.00	352.00		1000.00
149	3257	3257301	2.6	U	Technical Support by UNICEF to be approved by DPE and MoPME	P&O		Finalize conceptual framework for gender and inclusion (Technical support, workshops etc), develop operational plan for GIEAP, support to build capacity of key professionals from different divisions to operationalize the GIEAP (workshop, travel). Revised/develop package on gender and inclusion for teachers and other professionals and support GIEAP implementation (consultancy, workshops, procurement) Support SEND framework implementation			400.00	400.00
					Sub-total				801.58	435.42	400.00	1637.00
			2.7		Education-in-Emergencies							
150	3257	3257301	2.7		Development of a guideline basing on BNBC and EA	P&D		n.a	0.00	0.00		0.00
151	3257	3257301	2.7		Protective equipment	P&D		20,000 Protective equipment	324.00	176.00		500.00
152	3257	3257301	2.7		Development of SOP	P&D		Development of SOP and printing - 6000 copies	7.78	4.22		12.00

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AOP 2020-21												
AOP No	New Economic code	New Detailed Eco Code	Comp / sub-comp	Para (U/J)	Activities	Responsibility		Activities	Financial in Lakh Taka			
						Main	other		GoB	RPA (GoB)	DPA	Total
153	3211	3211111	2.7		Updating the existing EIE guidelines by organizing one workshop	P&D		1 Workshop	1.94	1.06		3.00
154	3258	3258107	2.7		Rehabilitation Program	P&D		Rehabilitation Program - need based	972.00	528.00		1500.00
155	3257	3257301	2.7	U	Technical Support by UNICEF to be approved by DPE and MoPME	P&D	Unicef	Operationalize DRR/EIE framework and develop tools and manuals for implementing. Capacity building for national, sub-national and school level stakeholders on disaster preparedness and response. • Support to EIE for resumption and continuity of learning and safe school operation. Contingency planning and pre-positioning of supplies in disaster prone districts.			1450.00	1450.00
					Sub-total				1305.72	709.28	1450.00	3465.00
			2.8		Communication & Social Mobilization							
156	3257	3257301	2.8		Films and video production	P&O		Films and video production - 1 package	23.98	13.02		37.00
157	3257	3257301	2.8		Broadcasting of films and videos	P&O		Broadcasting of films and videos - need-based	3.24	1.76		5.00
158	3257	3257301	2.8		Leaflets & posters development, printing and circulation	P&O		51,000 Leaflets & posters - development & printing	51.84	28.16		80.00
159	3257	3257301	2.8		Special social awareness program	P&O		Special social awareness program - 14 programs	45.36	24.64		70.00
160	3257	3257301	2.8		Meena Day	P&O		Meena Day - District, Upazila and national levels	74.52	40.48		115.00
161	3257	3257301	2.8		Inter-school sports & cultural Competitions	P&O		Inter-school sports & cultural Competitions - school, upazila, district, division and national levels	1101.60	598.40		1700.00
162	3257	3257301	2.8		Bangabandhu Gold Cup Football Tournament	Admin		Bangabandhu Gold Cup Football Tournament - Union, upazila, district, division and national levels	324.00	176.00		500.00

AOP 2020-21												
AOP No	New Economic code	New Detailed Eco Code	Comp J sub-comp	Para (U/J)	Activities	Responsibility		Activities	Financial in Lakh Taka			
						Main	other		GoB	RPA (GoB)	DPA	Total
163	3257	3257301	2.8		Bangamata Begum Fazlathunnesa Gold Cup Football Tournament	Admin		Bangamata Begum Fazlathunnesa Gold Cup Football Tournament - Union, Upazila, district, division and national levels	324.00	176.00		500.00
164	3257	3257301	2.8		Inter PTI Cultural Competitions	Admin		Yearly Inter PTI Cultural Competitions	51.84	28.16		80.00
165	3257	3257301	2.8		International Mother Language Day, Jatio Shishu Dibos, National Independence Day, National Mourning Day and National Victory Day observations	Admin		International Mother Language Day, Jatio Shishu Dibos, National Independence Day, National Mourning Day, National Victory Day observations and others	16.20	8.80		25.00
166	3257	3257301	2.8		Education Week and Education Fair	Admin	P&O	Education Week and Education Fair - District, upazila and national levels	194.40	105.60		300.00
167	3257	3257301	2.8		ICT Fair	Admin	IMD	Yearly ICT Fair	6.48	3.52		10.00
168	3257	3257301	2.8		Book Distribution Festival	Admin		Yearly textbook distribution festival	25.92	14.08		40.00
169	3257	3257301	2.8	U	UNICEF technical support to be approved by DPE and MoPME. The technical support will also include following: i. Comic books development and distribution, ii. Assessment study, iii. IPT production and promotion, iv. Folk songs and promotion, v. Communication campaign to reach the disadvantage communities.	P&O	Unicef	• Train on Social and Behavioural Change Communication (SBCC) other groups. Develop District/Upazila BCC plan and support implementation in selected geographical areas, KAP study, develop CAD M&E framework and implement communication and back to learning campaign, including use of Meena, to reach the disadvantage communities.			150.00	150.00
					Sub-total				2243.38	1218.62	150.00	3612.00
			3.1		Component 3 - Management, Governance and Financing							
			3.1		Data System for Decision Making							
170	3257	3257101	3.1		Consultant for integration and strengthening of existing information systems and dashboard functioning	IMD	PRD	Consultant for integration and strengthening of existing information systems and dashboard functioning - 12 man-months	19.44	10.56		30.00

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AOP 2020-21											
AOP No	New Economic code	New Detailed Eco Code	Comp / sub-fund (U/J)	Activities	Responsibility		Activities	Financial in Lakh Taka			
					Main	other		GoB	RPA (GoB)	DPA	Total
171	4112	4112202	3.1	Strengthening/ developing of existing softwares - DPE	IMD	PrD	Strengthening/ developing of existing softwares - DPE	20.00			20.00
172	3231	3231301	3.1	Dashboard operations trainings under CPD	IMD	Trng	Dashboard operations trainings under CPD	3.24	1.76		5.00
173	4112	4112202	3.1	Data centre and server strengthening and storage-DPE	IMD	PrD	server strengthening and storage	200.00			200.00
174	4112	4112202	3.1	Back-up of data storage at BCC, Jessore-DPE	IMD		Back-up of data storage at BCC, Jessore-DPE	180.00			180.00
175	4112	4112202	3.1	Licensed Oracle software-DPE	IMD	PrD	Licensed Oracle software-DPE (carry over from FY2018-19)	65.00			65.00
176	4112	4112202	3.1	Takeover of CRVS student profiles	IMD	P&D	n.a	0.00	0.00		0.00
177	3257	3257301	3.1	APSC and ASPR	M&E		a) ASPR-2020 Printing & Distribution (4000 copies); b) ASPR Pamphlet/Booklet Printing (eng ver-10000 copies)	9.72	5.28		15.00
178	3257	3257301	3.1	Technical Support by UNICEF to be approved by DPE and endorsed by MOPME	IMD	all line divisions	Strengthen district planning (technical and financial). Develop Integrated Management Information System including UPEP data system (consultant), equity focused research, monitoring of classroom and teachers training activities, teachers action research (consultants, workshops) and real time monitoring system on access, participation and governance issues.			200.00	200.00
				Sub-total				497.40	17.60	200.00	715.00
179	3257	3257101	3.2	1. Institutional Strengthening PST consultants: 1 Programme Coordination Specialist and 5 Program Support Specialists (against deliverables)	ADG PEDP4	PrD	PST consultants: 1 Programme Coordination Specialist and 5 Program Support Specialists - 72 man months	155.52	84.48		240.00


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AOP No	New Economic code	New Detailed Eco Code	Comp . /sub comp	Para llel fund (U/ J)	Activities	Responsibility		Activities	Financial in Lakh Taka			
						Main	other		Gob	RPA (Gob)	DPA	Total
180	3257	3257101	3.2		Need-based TA (study/individual consultant) and Independent Verification Agency for DLI assessment; evaluation by IMED & BIDS	ADG PEDP4	PHD	Need-based TA (consultant & study) - 82.5 man months	116.64	63.36	180.00	
181	3111	3111101	3.2		Manpower DPE & Field Level	Admin	FND	Manpower DPE & Field Level - 200 persons	250.00		250.00	
182	4112	4112101	3.2		Jeep 1 for MoPME (for inspection & monitoring), 15 - for DPE (DG, newly created ADG-PEDP4, Directors, DDs & DPEOs), 1 for NAPE and 1 for BNFE)	Admin	PHD	DDs & DPEOs-6 no (Carry over from FY 2019-20)	360.00		360.00	
183	4112	4112101	3.2		Microbus for DPE & PST - 5, NAPE - 1 and PTI - 13	Admin	PHD	n.a	0.00		0.00	
184	4112	4112101	3.2		Minibus for DPE	Admin	PHD	n.a	0.00		0.00	
185	4112	4112101	3.2		Pick up	Admin	PHD	Pick up (for body making)	2.00		2.00	
186	4112	4112101	3.2		Scooty	Admin	PHD	200 Scooty (Carry over from FY 2019-20)	250.00		250.00	
			3.2		Need based Operating cost for PEDP4 - services 27795.00 lakh			n.a	0.00	0.00	0.00	
187	3241	3241101	3.2		Travel Expenses	FND		Travel Expenses	35.64	19.36	55.00	
188	3241	3241102	3.2		Transfer Expenses	FND		Transfer Expenses	4.54	2.46	7.00	
189	3111	3111327	3.2		Overtime	FND		Overtime	4.54	2.46	7.00	
190	3211	3211119	3.2		Postage	FND		Postage	10.37	5.63	16.00	
191	3211	3211120	3.2		Telephones/Telegram / Tel	FND		Telephones/Telegram / Tel	22.68	12.32	35.00	
192	3211	3211117	3.2		Internet	FND		Internet	842.40	457.60	1300.00	
193	3221	3221104	3.2		Registration Fee	FND		Registration Fee	64.80	35.20	100.00	
194	3211	3211113	3.2		Electricity	FND		Electricity	64.80	35.20	100.00	
195	3243	3243102	3.2		Fuel and Gas	FND		Fuel and Gas	207.36	112.64	320.00	
196	3243	3243101	3.2		Petrol, Oil and Lubricants	FND		Petrol, Oil and Lubricants	596.16	323.84	920.00	
197	3255	3255102	3.2		Printing and Publication	FND		Printing and Publication	29.16	15.84	45.00	
198	3255	3255105	3.2		Stationery, Seals and Stamps	FND		Stationery, Seals and Stamps	194.40	105.60	300.00	
199	3211	3211127	3.2		Books and Periodicals	FND		Books and Periodicals	1.30	0.70	2.00	

AOP No	New Econom ic code	New Detailed Eco Code	Comp /sub- comp	Para llet fund (U/ J)	Activities	Responsibility		AOP 2020-21				
						Main	other	Activities	Financial in Lakh Taka			
									GoB	RPA (GoB)	DPA	Total
200	3211	3211125	3.2		Advertising	Fnd		Advertising	58.32	31.68		90.00
201	3211	3211106	3.2		Entertainment expenses	Fnd		Entertainment expenses	16.20	8.80		25.00
202	3221	3221106	3.2		Freight and Transport	Fnd		Freight and Transport	6.48	3.52		10.00
203	3211	3211109	3.2		Casual Labour	Fnd		Casual Labour	550.80	299.20		850.00
204	3256	3256103	3.2		Consumable Stores	Fnd		Consumable Stores	48.60	26.40		75.00
205	3211	3211102	3.2		Cleaning and Washing	Fnd		Cleaning and Washing	29.16	15.84		45.00
206	3258	3258140	3.2		RR Fund	Fnd		RR Fund	15.00			15.00
207	3253	3253103	3.2		Hire of Security	Fnd		Hire of Security	53.78	29.22		83.00
208	3211	3211110	3.2		Legal Expenses	Fnd		Legal Expenses	1.94	1.06		3.00
209	3111	3111332	3.2		Honorarium/ Fees / Remuneration	Fnd		Honorarium/ Fees / Remuneration	3.89	2.11		6.00
210	3221	3221107	3.2		Copying charges	Fnd		Copying charges	42.12	22.88		65.00
211	3255	3255101	3.2		Computer consumables	Fnd		Computer consumables	259.20	140.80		400.00
212	3257	3257301	3.2		Functions/ Ceremonies	Fnd		Functions/ Ceremonies	14.26	7.74		22.00
213	3257	3257301	3.2		Committee meetings	Fnd		Committee meetings	79.06	42.94		122.00
214	3911	3911112	3.2		Other Expenditure	Fnd		Other Expenditure	71.28	38.72		110.00
215	3258	3258101	3.2		Motor vehicles	Fnd		Motor vehicles (Repair & Maintanences) *	178.20	96.80		275.00
216	3258	3258102	3.2		Furniture and Fixtures	Fnd		Furniture and Fixtures	19.44	10.56		30.00
217	3258	3258103	3.2		Computers and Office Equipment	Fnd		Computers and Office Equipment	64.80	35.20		100.00
218	3258	3258105	3.2		Machinery and Equipment	Fnd		Machinery and Equipment	29.16	15.84		45.00
219	3258	3258119	3.2		Electric repair	Fnd		Electric repair	29.16	15.84		45.00
220	3258	3258127	3.2		Other Repairs and Maintenance	Fnd		Other Repairs and Maintenance	35.64	19.36		55.00
					Sub-total				4818.78	2141.22	0.00	6960.00
			3.3		SLIP/UPEP							
221	3631	3631199	3.3		SLIP guidelines updating, printing and distribution	P&D		SLIP guidelines updating, printing and distribution	1.30	0.70		2.00
222	3631	3631199	3.3		UPEP Guidelines updating, printing and distribution	P&D		UPEP Guidelines updating, printing and distribution	0.85	0.35		1.00
223	3631	3631199	3.3		Formula based SLIP funds (based on number of students)	P&D		Formula based SLIP funds based on number of students - 65,000 schools	24494.40	13305.60		37800.00
224	3631	3631199	3.3		Need-based UPEP allocation	P&D		n.a	0.00	0.00		0.00

AOP 2020-21												
AOP No	New Economic code	New Detailed Eco Code	Comp / sub-comp	Para (U/J)	Activities	Responsibility		Activities	Financial in Lakh Taka			
						Main	other		GoB	RPA (GoB)	DPA	Total
225	3231	3231301	3.3	U	Technical Support by UNICEF to be approved by DPE and MOPME	P&D	Unicef	Technical and financial assistance for revising SLIP & UPEP guidelines and UPEP piloting (funding, consultant, workshops); Capacity building of teachers and SMC on SLIP & UPEP; support for strengthening SLIP through School Effectiveness model; implement school effectiveness model including capacity development on child centered teaching, improvement of classroom environment, community participation, governance issues, development and supply of Teaching Aids to SE schools, sports and PE, and school based C4D interventions in targeted schools; Provide SE grants to targeted schools.			650.00	650.00
					Sub-total				24496.34	13306.66	650.00	38453.00
226			3.4		Strengthened budget	FND		n.a	0.00	0.00		0
			3.4		Budget not required	FND			0.00	0.00		0
227			3.4		Budget not required	FND		n.a	0.00	0.00	0.00	0.00
					Sub-total				0.00	0.00	0.00	0.00
			3.5		Procurement & Financial Management							
228	3231	3231301	3.5		Training on procurement including e-GP	Proc		Training on procurement including e-GP - 5 persons	0.65	0.35		1.00
229	3821	3821101	3.5		CDVAT for PEDP4	Proc		CDVAT for PEDP4	3000.00	0.35	0.00	3000.00
					Sub-total				3000.65	0.35	0.00	3001.00
					Total (Base Cost)				343300.31	153859.69	6840.00	504000.00
230			PHC		Physical Contingency	P&D		Physical Contingency	0.00	0.00		0.00
231			PRC		Price Contingency	P&D		Price Contingency	0.00	0.00		0.00
					Grand Total				0.00	0.00	6840.00	504000.00
								GOB & Pool Fund	343300.31	153859.69	0.00	497160.00
				J				JICA			990.00	990.00
				U				UNICEF			5850.00	5850.00
								Total PF			6840.00	6840.00

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AOP No	New Economic code	New Detailed Eco Code	Comp / sub-comp (U/J)	Para (U/J)	Activities	Responsibility		AOP 2020-21				
						Main	other	Activities	Financial in Lakh Taka			
									GoB	RPA (GoB)	DPA	Total

Line Division		AOP	RAOP
ADG PEDP4		420	0
Admin		10583	0
Fnd		8679	0
IMD		44007	0
M&E		551	0
P&O		10860	0
P&D		289126	0
Trng		90820	0
BNFE		48954	0
PEDP4 (2020-21)		504000	0
LGED		131399	0
DPHE		47120	0
GoB (100%)		84568	

504000




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