KINGDOM OF CAMBODIA Nation Religion King



Annual Operational Plan 2014

Preface

The Annual Operational Plan (AOP) 2014 has been collected and combined all programs, sub-programs in education sector, which will be implemented by Departments/Institutions at national and sub-national levels as well as activities implemented by Development Partners and Non-Government Organizations.

AOP 2014 is an official document that Ministry of Education, Youth and Sport and development partners working in the education sector refer to achieve the common goal: providing equitable and quality education service to all Cambodian children. In AOP 2014, there is an attachment of a matrix plan that shows the relationship between activities and expected outcomes, and budget and budget sources, responsible units and implementation framework.

Ministry of Education, Youth and Sport and development partners working in the education sector have jointly formulated AOP 2014 with high responsibility which resulted in a better and clearer document. It contains complete activities of technical departments and units located under the supervision of Ministry of Education, Youth and Sport for their implementation in 2014. Ministry of Education, Youth and Sport would like to encourage all the stakeholders to participate more actively in the next year AOP formulation process.

Ministry of Education, Youth and Sport would like to express deep gratitude to all the technical officials and officials of development partners who actively participated and provided the technical and financial supports for the formulation process of AOP 2014 which resulted in document finalization and satisfactory outcomes.

Phnom Penh, March 31, 2014

H.E. Dr. Hang Chuon Naron

Minister

Ministry of Education, Youth and Sport

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Summary Content of Annual Operational Plan 2014 of Ministry of Education, Youth and Sport

I. Objective

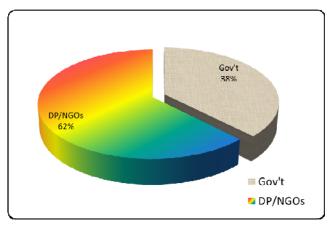
The objective of AOP formulation is to inform the management team of Ministry of Education, Youth and Sport as well as development partners working in the education sector of the main activities that technical departments and units under the supervision of the MoEYS need to implement annually. Moreover, AOP can facilitate monitoring activities and evaluating outcomes achieved by technical departments and units against the proposed plan. AOP contributes in promoting responsibility of all relevant partners working in the education sector to strengthen efficient plan implementation, harmonization, alignment and outcome management. In addition, AOP is a mechanism for mobilizing resources of activities and it shows up the efficient and transparent usage of education sector development resources. AOP formulation also highlights the commitment of MoEYS in responding to the recommendations proposed in the annual Education Congress.

II. The importance of the Annual Operational Plan 2014

AOP 2014 of MoEYS was formulated with better and clearer structure and contents compared to the previous year. AOP 2014 compiles all the MoEYS activities and categorizes them into activities groups. Each activity group is categorized following activities receiving the budget support from the government or development partners including international organization and NGOs by providing assistant to the education sector. The AOP 2014 formulation was conducted complying with an open principle in order to gain participation from all relevant parties and it was continuously consulted from the beginning of the process to finalization of the document. AOP will be reviewed at the middle of the year and at end of the year in order to ensure timely solutions for points needed to be improved and to compile lessons learned for the next year AOP formulation. AOP is also a necessary management tool of MoEYS.

III. An overview of the Annual Operational Plan 2014

The total budget of this Annual Operational Plan 2014 amounts to 578,110.63 million riels. This total budget includes the budget supported by the Government in amount of 217,592.46 million riels (equals 38% and the budget supported by Development Partners/ Non-Government Organizations in amount of 360,518.17 million (equals 62%).



The structure of the Annual Operational Plan 2014 is as follows:

- Table 1: Budget allocation within technical departments/institutions
- Table 2: Budget allocation within programmes and sub-programmes
- Table 3: Budget allocation within activity portfolios
- Table 4: Budget allocation within detailed activities

Table 1: Budget allocation by Departments / Organizations

Na	Departments / Owner institute	Total budget in Million Riels			
No	Departments / Organizations	Total	Government*	DPs/NGOs	
1	Department of Early Childhood Education (DECE)	23,492.36	2,260.50	21,231.86	
2	Department of Primary Education (DPE)	202,406.45	54,580.40	147,826.05	
3	Department of General Secondary Education (DGSE)	53,382.85	34,302.30	19,080.55	
4	Department of Non-Formal Education (DNFE)	7,041.20	6,773.20	268.00	
5	Department of School Health (DSH)	7,478.30	1,221.40	6,256.90	
6	Department of Vocational Orientation (DVO)	9,002.82	826.78	8,176.04	
7	Department of Higher Education (DHE)	50,116.72	5,165.40	44,951.32	
8	Department of Scientific Research (DSR)	264.90	208.90	56.00	
9	Department of Physical Education and Sport (DPES)	398.80	398.80	-	
10	Department of Physical Education Student and Sport (DPESS)	1,220.50	844.50	376.00	
11	National Institute of Physical Education and Sport (NIPES)	836.20	836.20	-	
12	National Sport Teaching Center (NSTC)	521.90	521.90	-	
13	Department of Youth (DY)	1,171.90	1,171.90	-	
14	Department of Management Youth Centre (DMYC)	1,122.80	1,122.80	-	
15	Department of Planning (DoP)	7,945.70	998.60	6,947.10	
16	Department of Teacher Training (DTT)	19,473.10	6,238.50	13,234.60	
17	Department of Curriculum Development (DCD)	26,167.58	24,764.40	1,403.18	
18	Department of Personal (DPers)	19,086.66	17,977.40	1,109.26	
19	Department of Finance (DoF)	9,922.92	8,374.60	1,548.32	
20	Department of Internal Audit (DIA)	1,998.10	545.40	1,452.70	
21	Department of Educational Quality Assurance (DEQA)	972.30	952.30	20.00	
22	Inspectorate of Administration and Finance (IAF)	222.10	222.10	-	
23	Department of Information and Asian Affairs (DIAA)	844.09	328.40	515.69	
24	Department of Legislation (DOL)	1,375.08	362.30	1,012.78	
25	Department of School Construction (DSC)	123,406.21	45,462.38	77,943.83	
26	Department of Materials and State Property (DMSP)	474.10 474.1		-	
27	Department of Administration (DOA)	446.10	446.10	-	
28	Department of Culture and Relation (DCR)	210.90	210.90	-	
29	Others (NEFAC,CDPF Secretariat,)	7,107.98	-	7,107.98	
	Grand Total	578,110.63	217,592.46	360,518.17	

^{*} This amount included 54,532 Million Riels of EU budget support for 2014

Table 2: Budget allocation within programmes and sub-programmes

		PLANNED BUDGET (Million Riel)			
Programme and Sub-Programme	Total	AVAILABLE R	ESOURCES		
	Required Budget	Government *	Total DPs/NGOs		
Grand Total	578,110.63	217,592.46	360,518.17		
Programme 1: General and Non-Formal Education Development (P1)	302,803.98	99,964.58	202,839.40		
Sub-Programme 1.1: Expansion of Early Childhood Education (P1S1)	23,492.36	2,260.50	21,231.86		
Sub-Programme 1.2: Strengthening of Quality and Efficiency of Primary Education (P1S2)	202,406.45	54,580.40	147,826.05		
Sub-Programme 1.3: Strengthening of Quality and Efficiency of Secondary Education (P1S3)	40,232.74	21,412.00	18,820.74		
Sub-Programme 1.4: Equitable Access and Provision of Scholarships to the students from the poorest families in Lower Secondary Education (P1S4)	13,150.11	12,890.30	259.81		
Sub-Programme 1.5: Expansion of Non-Formal Education (P1S5)	7,041.20	6,773.20	268.00		
Sub-Programme 1.6: Strengthening and Expansion the School Health Promoting Programme (P1S6)	7,478.30	1,221.40	6,256.90		
Sub-Programme 1.7: Enhancing the Quality and Efficiency of the Implementation for Life Skill and Vocational Orientation Education Expansion (P1S7)	9,002.82	826.78	8,176.04		
Programme 2: Development of Education, Technical Training, Higher Education and Science Research (P2)	50,381.62	5,374.30	45,007.32		
Sub-Programme 2.1: Strengthening of Quality and Efficiency in Higher Education (P2S1)	42,661.20	581.20	42,080.00		
Sub-Programme 2.1.A: Mean Chey University (P2S1A)	674.60	674.60	-		
Sub-Programme 2.1.B: Chea Sim University of Kamchaymear (P2S1B)	577.60	577.60	-		
Sub-Programme 2.1.C: Svay Rieng University (P2S1C)	526.60	526.60	-		
Sub-Programme 2.1.D: National Institute of Education (P2S1D)	2,883.42	590.10	2,293.32		
Sub-Programme 2.1.E: Royal University of Phnom Penh (P2S1E)	1,160.90	920.90	240.00		
Sub-Programme 2.1.F: Institute of Technology of Cambodia (P2S1F)	668.70	330.70	338.00		
Sub-Programme 2.1.G: Royal University of Fine Arts (P2S1G)	403.80	403.80	ı		
Sub-Programme 2.1.H: University of Battambang (P2S1H)	559.90	559.90	•		
Sub-Programme 2.2: Strengthening of Quality and Efficiency of Master and PhD degrees (P2S2)	264.90	208.90	56.00		
Programme 3: Development of Physical Education and Sport (P3)	2,977.40	2,601.40	376.00		
Sub-Programme 3.1: Development of the Public Sport of Association (P3S1)	398.80	398.80	-		
Sub-Programme 3.2: Development of Students Sports Association (P3S2)	1,220.50	844.50	376.00		
Sub-Programme 3.3: Training and Researching for Physical Education and Sport (P3S3)	836.20	836.20	-		
Sub-Programme 3.4: Development of High-level Sport (P3S4)	521.90	521.90	-		
Programme 4: Development of Youth (P4)	2,294.70	2,294.70	-		
Sub-Programme 4.1: Youth's Understanding of AIDS and Strengthening Youth Activities (P4S1)	1,171.90	1,171.90	-		
Sub-Programme 4.2: Strengthening the Capacity and Development of Youth Centre (P4S2)	1,122.80	1,122.80	-		
Programme 5: Support , Management and Good Governance of Education Services (P5)	212,544.95	107,357.48	105,187.47		
Sub-Programme 5.1: Policy Development and Strengthening of Education Planning System (P5S1)	7,945.70	998.60	6,947.10		
Sub-Programme 5.2: Continuous Teacher Development (P5S2)	19,473.10	6,238.50	13,234.60		
Sub-Programme 5.3: Development of Instructional Materials and Textbooks (P5S3)	26,167.58	24,764.40	1,403.18		

	PLANNED BUDGET (Million Riel)				
Programme and Sub-Programme	Total	AVAILABLE RI	ESOURCES		
	Required Budget	Government *	Total DPs/NGOs		
Sub-Programme 5.4: Management and Strengthening the Efficiency of Human Resource (P5S4)	19,086.66	17,977.40	1,109.26		
Sub-Programme 5.5: Capacity Development, Financial Management, Planning and Basic Materials (P5S5)	9,922.92	8,374.60	1,548.32		
Sub-Programme 5.6: Strengthening of Internal Audit (P5S6)	1,998.10	545.40	1,452.70		
Sub-Programme 5.7: Monitoring and Evaluation of Educational Sector Performance (P5S7)	972.30	952.30	20.00		
Sub Programme 5.8: Administrative and Financial Inspection (P5S8)	222.10	222.10	-		
Sub Programme 5.9: Development of ICT usage (P5S9)	844.09	328.40	515.69		
Sub Programme 5.10: Strengthening Legislation of the Education Sector (P5S10)	1,375.08	362.30	1,012.78		
Sub-Programme 5.11: Strengthening the Management of Educational Infrastructure (P5S11)	123,406.21	45,462.38	77,943.83		
Sub-Programme 5.12: Strengthening the Management of State Assets (P5S12)	474.10	474.10	-		
Sub-Programme 5.13: Developing and Strengthening the Efficiency of Education Administration (P5S13)	446.10	446.10	-		
Sub-Programme 5.14: Promoting National and International Cooperation on Education (P5S14)	210.90	210.90	-		
Programme 6: Other Programmes (P6)	7,107.98	-	7,107.98		
Sub-Programme 6.1: Gender Mainstreaming in Education (P6S1)	799.00	-	799.00		
Sub-Programme 6.2: EFA Review (P6S2)	100.00	-	100.00		
Sub-Programme 6.3: Monitoring, Evaluation and Management of CDPF (P6S3)	3,408.98	-	3,408.98		
Sub-Programme 6.4: Education Quality Assurance (P6S4)	2,800.00	-	2,800.00		

Table 3: Budget allocation within main activities

		RESPONSIBLE PARTY	PLANNED BUDGET (Million Riel)		
PLANNED ACTIVITIES	PLANNED RESULTS		Total Required Budget	AVAILABLE RESOURCES	
				Government *	Total DPs/NGOs
Grand Total				217,592.46	360,518.17
Programme 1: General and Non-Formal Education Development (P1)				99,964.58	202,839.40
Sub-Programme 1.1: Expansion of Early Childhood Education (P1S1) DECE			23,492.36	2,260.50	21,231.86

ESP Targets:

- Increase enrolment of children age 5 year old in community and public preschool from 56.5 % in 2013 to 80% in 2018
- Increase enrolment of children age 3 year old from 21% in 2013 to 40% in 2014 and children age 4 year old from 21% in 2013 to 45% in 2018 in community preschool and public school
- Increase 5% of preschool, preschool classes, community preschool, Home based education program meet the service quality standard in 2014 to 80% in 2018
- Mid term evaluation of the ECD implementation in 2015/16
- There are strong systems and human capacity for analysis, planning, monitoring, review and evaluation at all levels

Strategic Outcome 2: There are strong systems and human capacity for analysis, planning, monitoring, review and evaluation at all levels

Annual Targets:

- Increase enrolment of children age 5 year old in community and public preschool to 62%
- Increase enrolment of children age 3 year old to 23% and children 4 year old to 28% in community preschool and public school
- increase 5% of preschool, preschool classes, community preschool, Home based education program meet the service quality standard in 2014 to 80% in 2018
- Develop management capacity and framework for ECE

CD Outcome 2:1 MoEYS and relevant institutions have strong capacity in strategic and operational planning

Sub-Programme 1.2: Strengthening of Quality and I	Efficiency of Primary Education (P1S2)	DPE	202,406.45	54,580.40	147,826.05
Main Activity 5 : Develop Capacity of management and ECE framework	ECE management level have capacity on M&E framework	ECED	3,413.69	-	3,413.69
Main Activity 4: Communication and Supplies	ECE get full operational resources for function and disseminate to all relevant stakeholder	ECED	521.16	-	521.16
Main Activity 3: Monitoring and Evaluation	All ECE services meet minimum standard	ECED	922.20	438.30	483.90
Main Activity 2: Capacity Development on ECE	ECE officer have capacity to produce the ECE services with quality standard	ECED	18,435.32	1,822.20	16,613.12
Main Activity 1: ECCD Policy and National Action Plan	ECCD National Action Plan adopted and operationalized	DECE	200.00	-	200.00

ESP targets:

- Basic CFS decrease from 30% in SY2011-12 to 25% in SY2017-18;
- Complete schools with repetition rate less than 5% increase from ... in SY2011-12 to ... in SY2017-18;
- Net admission ratio increases from 94.3% in SY2011-12 to 100% in SY2017-18;
- Net enrollment rate increases from 97% in SY2011-12 to 100% in SY2017-18;
- Repetition rate decreases from 5.3% in SY2010-11 to 2% in SY2016-17;
- Dropout rate decreases from 3.7% in SY2010-11 to 3% in SY2016-17;
- Primary completion rate increases from 87.4% in SY2011-12 to 100% in SY2017-18.

Strategic Outcome 5: Formal and Non-Formal Education service delivery is managed effectively with clear quality assurance

Annual targets:

- Basic CFS decrease to 27.5%;
- Complete schools with repetition rate less than 5% increase to $\ldots;$
- Net admission ratio increases to 96%;
- Net enrollment rate increases to 98%;
- Dropout rate decreases to 3.5%;
- Repetition rate decreases to 5%;
- Primary completion rate increases to 91%.
- 40% of primary principals have received training on management and leadership.
- 70% of primary schools receive one visit per month from DTMT members.
- 80% of primary schools have a SSC which meets regularly.

CD Outcome 5:2 Primary SSCs have the capacity to monitor schools and be involved in decisions regarding the management of the school

Main Activity 1: Development of documents and materials for supporting CFS implementation.	Developed and published documents on ETL and SEL, Questionnaires for Math's testing, public and private school standard and textbooks.	DPE	2,339.52	18.80	2,320.72
Main Activity 2: Building Capacity of national and sub-national primary education officers for development of CFS implementation.		DPE	26,834.95	1,362.50	25,472.45
Main Activity 3: Monitoring and review of primary education performance to enhance implementation of Child Friendly School	Good process in implementation of classroom and school programs and activities through improved management both technically and administratively	DPE	1,426.80	116.90	1,309.90

	PLANNED RESULTS	RESPONSIBLE PARTY	PLANNED BUDGET (Million Riel)			
PLANNED ACTIVITIES			Total Required Budget	AVAILABLE RESOURCES		
				Government *	Total DPs/NGOs	
Main Activity 4: Equipment, office supplies and budgets allowance for supporting program	Primary Education Department and sub-national institutions are equipped and supplied and have budget allowances for supporting effective implementation of the various programs	DPE	169,741.50	53,082.20	116,659.30	
Main Activity 5: Strengthening School Support Committees and community members to participate in school management and development	School Support Committees as well as community members are encouraged and more involved in school development participation	DPE	2,063.68	-	2,063.68	
Sub-Programme 1.3: Strengthening of Quality and Efficiency of Secondary Education (P1S3)			40,232.74	21,412.00	18,820.74	

- Gross enrollment rate in Lower Secondary increases from 60% in school year 2013-2014 to 67% in 2014-2015 and upper secondary increases from 29% in 2013-2014 to 31% in 2014-2015.

Strategic Outcome 5: Formal and Non-Formal Education service delivery is managed effectively with clear quality assurance

Annual Target:

- Gross enrollment rate in Lower Secondary is 53.6% in school year 2013-2014, and upper secondary is 27.4% in 2013-2014
- CD Outcome 5:2 Primary SSCs have the capacity to monitor schools and be involved in decisions regarding the management of the school

Main Activity 1: School operational budget	1214 collages and 431 lycees will be improved better in school environment, teaching and learning, and life skills	DGSE	17,935.67	16,287.50	1,648.17
Main Activity 2 : School Improvement Grant	1214 collages and 431 lycees will be improved better in enrollment , teaching and learning, and students retention	DGSE	10,494.80	-	10,494.80
Main Activity 3: Outstanding students awarding	General secondary students will receive annual award at the end of school year. 480 gifted students at Maths, Physics and Khmer from 24 provinces will join in National Contest	DGSE	6,477.05	1,115.20	5,361.85
Main Activity 4: Strengthen the capacity of learning- teaching and Management	Management of school principals, teacher's teaching and student' assessment will be strengthened and improved better	DGSE	3,139.22	2,083.30	1,055.92
Main Activity 5: Monitoring	Curriculum, teaching and learning, school management, school development plan, examination, and school assessment will be strengthened better	DGSE	946.00	906.00	40.00
Main Activity 6: Resources Buildings	36 Resources Building are in 23 provinces will get the same funds in the amount of 28.330.000 riels each to improve the quality of education	DGSE	1,240.00	1,020.00	220.00
Sub-Programme 1.4: Equitable Access and Provision poorest families in Lower Secondary Education (•	DGSE	13,150.11	12,890.30	259.81

ESP Target:

- Scholarships for the poorest students in lower secondary are 9% students a year (60% are female)

Annual Target:

- 61,354 students from the poorest family in lower secondary will received a scholarship

Sub-Programme 1.5: Expansion of Non-Formal Education (P1S5)		DNFE	7,041.20	6,773.20	268.00
Main Activity 2: Monitoring	809 LMC will be strengthened better in scholarships management	DGSE	537.90	537.90	-
Main Activity 1: Provision of Scholarships to the poorest students in Lower Secondary Education .	61,354 students in lower secondary will be continued their education	DGSE	12,612.21	12,352.40	259.81

ESP Targets:

- Adult literacy rate aged 15-45 years will increase from 87.75% to 90.54% in 2018
- -Percentage of graduates from literacy classes will increase to 80% in 2018
- -Number of graduates from vocational training will increased from 9.000 to 12.000 in 2018
- -Percentage of children who graduate from re-entry program and are sent back to formal schools will increase to 95% in 2018
- -Number of students enrolled in equivalency program will increase from 5.000 to 7.300 in 2018
- -23 municipal/provinces prepare NFE-MIS in 2018 and the annual analytical report in 2017
- -CLCs will increase from 371 to 471 and the library will increase from 49 to 69 in 2018
- -30% of CLCs will be standardized in 2018
- -Guideline on the Implementation of Upper Secondary Equivalency Program is edited in 2016
- -Guideline on the Implementation of Post-literacy Program is developed in 2018
- -NFE Result-based Management System is developed in 2015
- -Guideline on the Separated Exam for Lower Secondary Equivalency Program in 2016.

Strategic Outcome 5: Formal and Non-Formal Education service delivery is managed effectively with clear quality assurance

	PLANNED RESULTS RESPONSIBLE PARTY		PLANNE	D BUDGET (Milli	on Riel)
PLANNED ACTIVITIES		ANNED ACTIVITIES PLANNED RESULTS	Total	AVAILABLE RESOURC	
		PARTI	Required Budget	Government *	Total DPs/NGOs

Annual Targets:

- -Annual adult literacy rate aged 15-45 years will have increased by 0.7%
- -Percentage of graduates from literacy classes will have increased to 76.5% in 2014
- -347 CLCs are strengthened and 24 are built in 2014
- -9,000 graduates from vocational training in 2014
- -Percentage of children who graduate from re-entry program and are sent back to formal schools will have increased to 85% in 2014
- -5,000 students enroll in Equivalency Program in 2014
- -Analytical reports from 7 provinces are developed in 2014
- -Standard CLC criteria are developed in 2014

Main Activity 1: Strongthoning Canacity of NEE

- -Main curriculum for Upper Secondary Equivalency Program is developed in 2014
- -Guideline on the Implementation of Post Literacy Program is edited in 2014
- -Monitoring mechanism on NFE works is strengthened
- -Guideline on the Implementation of Lower Secondary Equivalency Program is issued in 2014
- -2,500 learners participate in life quality improvement program through mobile learning van in 2014
- -Guideline on the Management on Private Schools is issued.
- CD Outcome 5:1 Primary and Secondary School Directors have the capacity to plan and manage their schools effectively

Officials in Sub-national Level	NFE officials in every level understand, is capable of, and is knowledgeable in the implementation of NFE activities	DNFE	236.40	236.40	-
Main Activity 2: The Evolutionary Process Expansion of Literacy and Life Skill Programs	Functional literacy rate is increased in association with life skill training, CLC strengthening and expansion, libraries, reading centers, information data establishment, and NFE dissemination through mobile learning van	DNFE- Municipal/ Provinces	4,543.60	4,391.60	152.00
Main Activity 3: Development and Progress of Re- entry and Equivalency Programs	-Percentage of children who graduate from re-entry program and are sent back to formal schools will have increased to 85% -5,000 students enroll in Equivalency Program	DNFE- Municipal/ Provinces	1,255.10	1,255.10	-
Main Activity 4: Monitoring of Strategic Result- based Program	Strength, Challenges, Experiences, and Solutions -NFE information data is evaluated and compiled to a Report on Various Achievement and Impact	DNFE- Municipal/ Provinces	946.10	890.10	56.00
Main Activity 5: CDPF prepares capacity development on CLC works to NFE officials and stakeholders through study visit in Indonesia	30 NFE officials who are responsible for CLC are capable in establishing networking, program, and CLC management, and becoming human resource in national level	CLC Office	60.00	-	60.00
Sub-Programme 1.6: Strengthening and Expansion	the School Health Promoting Programme (P1S6)	DSH	7,478.30	1,221.40	6,256.90

NEE officials in every level understand, is canable

ESP Targets:

- 90% of educational institutions get de-worming tablet twice a year
- 87% of educational institutions access to latrines and water supply
- 60% of educational institutions with washing hand stations
- 70% of educational institutions access to first aid kits and its facilities
- 65% of educational institutions implemented the life skills programmes on comprehensive sexuality education including HIV and AIDS, Drug prevention
- 50% of educational institutions implemented the school health programmes on hygiene and sanitation, food safety and healthy food, nutrition and first aid Strategic Outcome 5: Formal and Non-Formal Education service delivery is managed effectively with clear quality assurance

- 90% of educational institutions get de-worming tablet twice a year
- 87% of educational institutions access to latrines and water supply
- 58% of educational institutions with washing hand stations
- 34% of educational institutions access to first aid kits and its facilities
- 25% of educational institutions implemented the life skills programmes on comprehensive sexuality education including HIV and AIDS, Drug prevention
- 30% of educational institutions implemented the school health programmes on hygiene and sanitation, food safety and healthy food, nutrition and first aid CD Outcome 5:1 Primary and Secondary School Directors have the capacity to plan and manage their schools effectively

Main Activity 1: Strengthen enabling environment on policy, strategy and operational plan of school health including comprehensive sexuality education, HIV and AIDS and drug prevention education	School health officers at national and sub-national levels understood the ToR and Functional of school health policy, strategy and operational plan of school health including comprehensive sexuality education, HIV and AIDS and drug prevention education	SHD	918.20	109.40	808.80
Main Activity 2: Strengthening the life skills on comprehensive sexuality education and youth development including HIV and AIDS, Drug prevention education	Children and youth understood the comprehensive sexuality education and youth development including HIV and AIDS and Drug prevention education	SHD	1,726.50	75.30	1,651.20
Main Activity 3: Strengthening health education Programme on communicable and non- communicable diseases prevention, injury accident prevention, hygiene and sanitation, nutrition and first aid methods to all educational institutions	Education officers and trainees understood on communicable and non-communicable disease prevention, injury accident prevention, hygiene and sanitation, nutrition and first aid methods in all educational institutions	SHD	3,063.80	561.50	2,502.30

			PLANNED BUDGET (Million Riel)			
PLANNED ACTIVITIES	PLANNED RESULTS	RESPONSIBLE PARTY	Total	AVAILABLE RI	ESOURCES	
			Required Budget	Government *	Total DPs/NGOs	
Main Activity 4: Promoting health service and hygiene and sanitation facilities in schools including health and physical check up, first aid, provision of vaccination and urgent co-intervention	Educational staff and Student receiving promoting health service including health and physical check up, first aid, provision of vaccination and urgent cointervention. Providing hygiene and sanitation facilities including washing hand stations and first aid kits in some target schools	SHD	1,379.90	231.70	1,148.20	
Main Activity 5: Strengthening Monitoring and Evaluation	The positive and negative points and the experiences of the implementing of the school health programmes found and recommended to improve	DSH	389.90	243.50	146.40	
Sub-Programme 1.7: Enhancing the Quality and Effi Vocational Orientation Education Expansion (P1S7)	•	DVO	9,002.82	826.78	8,176.04	

- 30% of high schools receive life skill training
- The number of students registered in technical high schools increases from 610 in academic year 2011-2012 to 2000 in

Annual Targets

- A total of 268 of management team of provincial department of education, high school directors and life skill teachers receive training life skill training on assisting materials of 4 subjects: Agriculture, Workshop, Art education and Home economics
- Monitor general high schools on life skills education program implementation
- Increase 10% of students registered for technical education compared to previous academic year 2012-2013

Main Activity 1: Improving life skills education program	Vocational Orientation Program is strengthened and Expanded in target provinces	VOD	262.13	86.09	176.04
Main Activity 2: Improving the quality and efficiency of vocational orientation	Vocational Orientation Program is strengthened and Expanded in target provinces	VOD	8,703.16	703.16	8,000.00
Main Activity 3: Monitoring and Evaluating	Technical education program implementation has a good result. 3 general and technical schools will be monitored and evaluated on teaching and learning process and on examination process of technical education program.	VOD	37.53	37.53	-
Programme 2: Development of Education Research (P2)	, Technical Training, Higher Education and S	cience	50,381.62	5,374.30	45,007.32

DHE

42,661.20

581.20

42,080.00

ESP Target:

- Scholarship students for first year will be increase from 5% in 2012 and to 15% in 2018

Sub-Programme 2.1: Strengthening of Quality and Efficiency in Higher Education (P2S1)

- Enrollment in Higher Education Institution will be increase from 13% in 2012 and to 13% in 2018
- Number of Master qualified teachers in HEIs will be increased 1,000 and PhD 250 in 2018
- 80% of HEIs prepare the annual budget plans

- Increase overall enrolment in HEI for year 1 will be 5% in 2014
- The Overall percentage of enrollment in HEIs will be 13% in 2014
- Monitor exams in 50 HEIs in 2014
- Monitor capacity building in 55 HEIs
- The budget for sub sector of HE will be 5% in 2014
- The percentage of students completed in HEIs will be 70% in 2014 to be found for their work
- Develop guidelines for good governance and FM in HE
- Achieve 95% retention rate for SPS supported students

Government scholarship will be 5% increase in 2014	DHE	4,404.30	320.30	4,084.00
Improved Capacity of Staff at DHE, DSR, ACC and HEIs	DHE	2,812.50	139.50	2,673.00
Development and innovation grants successfully implemented.	DHE	7,546.00	-	7,546.00
Accreditation system prepared and implemented.	ACC	803.00	-	803.00
AOP for HE sub sector developed	DHE	72.00	-	72.00
HEMIS has been implemented.	DHE	832.00	-	832.00
Sub sector of Higher Education has been improved	DHE	320.00	-	320.00
Long term plans and governance policies developed.	DHE	622.00	-	622.00
	Improved Capacity of Staff at DHE, DSR, ACC and HEIs Development and innovation grants successfully implemented. Accreditation system prepared and implemented. AOP for HE sub sector developed HEMIS has been implemented. Sub sector of Higher Education has been improved	Improved Capacity of Staff at DHE, DSR, ACC and HEIs Development and innovation grants successfully implemented. Accreditation system prepared and implemented. ACC AOP for HE sub sector developed HEMIS has been implemented. DHE Sub sector of Higher Education has been improved DHE Long term plans and governance policies developed.	Improved Capacity of Staff at DHE, DSR, ACC and HEIs Development and innovation grants successfully implemented. ACC ACC 803.00 AOP for HE sub sector developed HEMIS has been implemented. DHE 7,546.00 DHE 72.00 HEMIS has been implemented. DHE 832.00 Sub sector of Higher Education has been improved Long term plans and governance policies developed.	Improved Capacity of Staff at DHE, DSR, ACC and HEIs DHE 2,812.50 139.50 Development and innovation grants successfully implemented. ACC 803.00 - ACC 803.00 - AOP for HE sub sector developed DHE 72.00 - HEMIS has been implemented. DHE 832.00 - Sub sector of Higher Education has been improved DHE 320.00 - Long term plans and governance policies developed.

PLANNED ACTIVITIES	PLANNED RESULTS		PLANNED BUDGET (Million Riel)			
		RESPONSIBLE PARTY	Total	AVAILABLE RI	ESOURCES	
			Required Budget	Government *	Total DPs/NGOs	
Main Activity 9: Implement HE Sector Human Resource Development Plan	Improved skill and experience base among management and staff in HE sector	DHE	20,909.00	-	20,909.00	
Main Activity 10: Conduct monitoring and evaluation for HE sub-sector and project	M&E conducted to improve project performance	DHE	633.40	121.40	512.00	
Main Activity 11: Higher Education coordination and project management	Project management in Higher Education will be smoothly and effectively implemented	DHE	3,707.00	-	3,707.00	
Sub-Programme 2.1.A: Mean Chey University (P2S1A)		MCU	674.60	674.60	-	

- Ensure the admission of 660 scholarship students (326 scholarship students in academic year 2013-2014)
- Increase the number of enrollments by 25% from 2013-2014
- Improve staff situation at Mean Chey University annually by requesting more staff, motivating them for additional trainings (professional competencies, leadership, skills) to get proper proportion
- Launch the higher education information management system from 2012-2013

Annual Targets:

- Increase the number of students to 600 for foundation year (scholarship 300)
- Monitoring the strategic plan 5 years
- Supply of materials for teaching and learning
- Trainings, research, experimenter, study visit, internship, workshop and conference
- Dissemination results of research and student creative
- Evaluation of internal of HEI for requesting for accreditation
- Meeting of Technical Group Leader and curriculum development
- Monitoring the study records of students
- Preparation of Annual Plan 2014
- Cooperation with local and international institutions
- Maintain, develop infrastructure and environment of Mean Chey University

Main Activity 1: Monitoring strategic plan for 5 years	Trainers and coordinators were trained for capacity building	MCU	5.40	5.40	-
Main Activity 2: Supply materials for teaching and learnings activities	Enough materials for teaching and Learnings of lecturers	MCU	189.30	189.30	-
Main Activity 3: Trainings, research, study visit, internship, workshop and conferences	Students gets new knowledge for implementation	мси	32.00	32.00	-
Main Activity 4: Evaluation of internal HEI to request for accreditation	ACC provide the temporary accreditation	MCU	4.00	4.00	-
Main Activity 5: Monitoring the study record of students	Reduce the drop out students	мси	1.00	1.00	-
Main Activity 6: Increase cooperation with local and foreign institutions	Number of cooperative universities in and outside the country increased by at least 3	мси	8.00	8.00	-
Main Activity 7: Maintain, develop infrastructure and environment of Mean Chey University	Attractive environment and proper infrastructure are created	MCU	316.70	316.70	-
Main Activity 8: Promote qualification of staff, lecturers and researchers	Qualified lecturers/staff performing their teaching and researches	мси	118.20	118.20	-
Sub-Programme 2.1.B: Chea Sim University of Kamchaymear (P2S1B)		CSUK	577.60	577.60	-

ESP Target:

- To ensure the enrolment of 450 scholarship students for the academic year 2013-2014
- 20% of the existing students enrolling in newly opening specialties such as Information Technology, Banking and Finance, Tourism and hospitality, Animal Production, Rural Economics will be increased in the academic year 2013-2014
- The CSUk staff capacities are promoted through perusing Master Degree and Ph.D.
- The Higher Education information system is starting in the academic year 2013-2014

- Number of enrollment will be 750 students including scholarship 450 students
- Bachelor completion in promotion 17 in 350 students
- Strengthening the library activities
- Promoting of experiment activities
- Workshop and Executive Internship
- Physical materials for supporting to researching activities
- Improvement training program, staff development and others
- Improvement of guidance for evaluation staff
- Improvement guidance for evaluation students
- Improvement of curriculum according to the market needs
- Supporting activities to institution development and capacity building of HEIs staff

Main Activity 1: Preparation for exams for Bachelor completion	Completed Bachelor students will join in exams	сѕки	40.00	40.00	-
Main Activity 2: Promoting the library activities	Students gain knowledge through reading books	CSKU	98.00	98.00	-
Main Activity 3: Promoting the experimental activities	Students gain knowledge through experiment	сѕки	50.00	50.00	-
Main Activity 4: Workshop and Executive Internship	Students gain knowledge through workshop and internship	сѕки	12.00	12.00	-
, ,	Enough Materials for researching and Experiment for students and Lecturers	сѕки	117.60	117.60	-
Main Activity 6:Improvement training program, capacity building to staff	Ensure the study result of students will be satisfy	сѕки	84.35	84.35	-

PLANNED ACTIVITIES	PLANNED RESULTS		PLANNED BUDGET (Million Riel)			
		RESPONSIBLE PARTY	Total	AVAILABLE RESOURCE		
			Required Budget	Government *	Total DPs/NGOs	
Main Activity 7:Improvement guidance for evaluation student capacity	Students knowledge will be improved	сѕки	2.00	2.00	-	
Main Activity 8:Improvement the curriculum to the market needs	Curriculum will be improved to the market needs	сѕки	2.20	2.20	-	
Main Activity 9: Staff and Institutional capacity development for D&D		сѕки	171.45	171.45	-	
Sub-Programme 2.1.C: Svay Rieng University (P2S1C)		SRU	526.60	526.60	-	

- Increase number of scholarship from 270 in 2008-2009 to 330 in 2013-2014
- Enrolment in Science, Technology and Mathematics 25% in SY 2013-2014
- Staff profiles improved
- HEMIS will be in operation

Annual Target:

- Number of Scholarships is 330 in 2012-2013
- Enrolment in Science, Technology and Mathematics 25% in SY 2012-2013
- Staff profiles improved
- HEMIS will be in operation in department of foundation year and 2nd year students.

Main Activity 1: Increase infrastructure to improve	2 new study halls has been restructured from old	SRU	48.40	48.40	_
in order to have more enrollment	meeting hall	ONO	70.70	70.70	
Main Activity 2: Increase essential equipment and	Essential equipment and material are in place for				
material to assure the teaching and learning	using	SRU	358.60	358.60	-
activities.					
Main Activity 3: Improve and strengthen the	The curriculum is improved and well applied	SRU	92.10	92.10	
curriculum to meet the market need.		Oito	32.10	32.10	
Main Activity 4: Develop the institution's human	Better human resource capacity leads to more	SRU	9.80	9.80	
resource capacity	effective and efficient learning	O.CO	3.00	3.00	_
Main Activity 5: Operate the HEMIS.	HEMIS is in operation in foundation year and 2nd vear students	SRU	17.70	17.70	-
	μ	 			
Sub-Programme 2.1.D: National Institute of Education (P2S1D)		NIE	2,883.42	590.10	2,293.32

ESP Target:

- 100% of senior and middle managers have received leadership and management training by 2015
- 100% of Chief/Vice Chiefs and POE and DOE Directors have received leadership/management training by 2015
- NIE conducts training on educational administration for MoEYS officials
- Framework for research policy and ethics have been prepared

Strategic Outcome 6: NIE and relevant higher education institutions conduct education management training and provide relevant, high quality research and learning across the education sector

Annual Target:

- 100% Core trainers of NIE are trained on leadership and management
- 20% of senior and middle managers of national level have received leadership and management training
- 30% of Chief/Vice Chiefs and POE and DOE Directors have received leadership/management and planning
- 1000 upper secondary school teachers and 60 French-Khmer lower secondary school teachers are trained to fill the school requirements
- 40 MoEYS Officials are trained in Master Degree of Educational Administration
- NIE core trainers are established and trained for in-service training on inspector, teachers and school principals
- Inspectors, school principals and upper Secondary School teachers are trained on technical skills
- 10 officials of NIE had field trip in abroad
- NIE trainers are dispatched to study in abroad, 3 trainees for Master degree and 2 trainers for PhD
- CD Outcome 6:1 NIE has the capacity to conduct training to MoEYS officials on education planning

Main Activity 1: Supply materials for teaching- learning and teacher trainees' study trip	The teacher trainees are equipped with enough materials that make their study have good quality and make them become good teachers in the future.	NIE	129.80	129.80	-
Main Activity 2: Training activities		NIE	431.66	-	431.66
Main Activity 3: Strengthening staff's capacity and institution capacity	Necessary materials for training are produced with good quality, and the staff's capacity is enhanced.	NIE	2,168.06	306.40	1,861.66
Main Activity 4: Maintenance and supply materials for Institutional activities	Necessary materials are supplied to keep NIE hygiene and all infrastructures are maintenance and repaired.	NIE	153.90	153.90	-
Sub-Programme 2.1.E: Royal University of Phnor	n Penh (P2S1E)	RUPP	1,160.90	920.90	240.00
ESP Target: N/A					

- To achieve the Standard of National Education and Regional
- To promote Researching activities for improving Education and National development
- CD Outcome 6:1 NIE has the capacity to conduct training to MoEYS officials on education planning

Main Activity 1: Student's activities	Scholarship student3,045 who have been trained in	RUPP/ Library	DUDD/ Library	DUDD/ Library	441.00	441.00	
	Bachelor Degree	KUPP/ Library	441.00	441.00	-		
Main Activity 2: Staff's activities	Curriculum development and teaching method will	RUPP/	199.30	199.30			
	be improved	Department	199.30	199.30	-		
Main Activity 3: Institutional activities	Basic materials and office furniture will be enough	RUPP/	520.60	0 280.60	240.00		
	for institution's operation	Department	520.60	200.00	240.00		

			PLANNED BUDGET (on Riel)
PLANNED ACTIVITIES	PLANNED RESULTS	RESPONSIBLE PARTY	Total	AVAILABLE R	ESOURCES
			Required Budget	Government *	Total DPs/NGOs
Sub-Programme 2.1.F: Institute of Technolog	y of Cambodia (P2S1F)	ITC	668.70	330.70	338.00
ESP Target: N/A					
Annual Target: N/A					
Main Activity 1: Student's activities	Students have enough materials for learning	ITC	19.40	19.40	-
Main Activity 2: Staff activities	Staff and lecturers will be incentive	ITC	6.70	6.70	-
Main Activity 3: Institutional activities	Institute will be maintained and in good environment and enough equipment	ITC	642.60	304.60	338.00
Sub-Programme 2.1.G: Royal University of Fi	ne Arts (P2S1G)	RUFA	403.80	403.80	-
ESP Target: N/A		-			
Increase student enrolment in S.Y 2013-2014 Capacity building and training quality strengther Annually capacity building for 90% of teachers Develop framework and curriculum for faculties	based on teachers' capacity and market needs.				,
Main Activity 1: Student's activities	Students have enough materials for learning and research and full support from school	RUFA	216.50	216.50	-
Main Activity 2: Staff activities	Staff capacity was improved and supported through incentives	RUFA	97.70	97.70	-
Main Activity 3: Institutional activities	Equipment and furniture was installed and proper maintained for good success in operation	RUFA	89.60	89.60	-
Sub-Programme 2.1.H: University of Battamb	ang (P2S1H)	UBB	559.90	559.90	-
ESP Target: N/A		-			
Annual Target: N/A					
Main Activity 1: Student's activities		UBB	266.80	266.80	-
Main Activity 2: Institutional activities		UBB	213.20	213.20	-
Main Activity 3: Staff activities		UBB	79.90	79.90	-
Sub-Programme 2.2: Strengthening of Quality a	nd Efficiency of Master and PhD degrees (P2S2)	DSR	264.90	208.90	56.00
- 50% of higher education institutions will achieve	ualifications of master's and doctoral degrees will increase e/meet the standards for internal quality assurance. lucation institutions conduct education management training	•			ing
- Cambodia Research Journal and Compendium - Conduct visits to 33 higher education institution training programs. - Conduct visits to higher education institutions s CD Outcome 6:1 NIE has the capacity to conduct	ent in accordance with principles for research developmer of Information on Graduate Program Training will be publi s to monitor entrance/recruitment examinations, final examo as to monitor material bases, academic programs, and st training to MoEYS officials on education planning	shed one issue per minations, and thes	year. s/dissertation de	· ·	
Main Activity 1: Research development in the	Higher education institutions will implement in				

education sector	accordance with definite principles for research development and researcher encouragement	DSR	67.00	67.00	-
Main Activity 2: Monitoring the quality and effectiveness of master's and doctoral program training	There will be master's and doctoral program training with high quality and effectiveness	DSR	141.90	141.90	-
, .,	RUPP presents the findings of the MoEYS- commissioned research on secondary school curriculum in the JTWG/ Education Retreat	DSR	56.00	-	56.00
Programme 3: Development of Physical Ed	ucation and Sport (P3)		2,977.40	2,601.40	376.00
Sub-Programme 3.1: Development of the Public Spo	ort of Association (P3S1)	DPES	398.80	398.80	-

ESP targets:

- Renovate 4 Sports in infrastructure in 2014-2018(National Sport Complex, University of Royal Phnom Penh, National Institute of Physical Education and Sports, Siem Reap Stadium
 - -180 Coaches and Referee will be participating in Referee Football coaching course Level I

- Repairing administrative office in Department of sport at $\,$ National Sport complex $\,$

- Conducting Course for Coaches and referees 180 in 3 Provinces such as: Takeo ,Rattanakiri and kampong Chhnang.					
Main Activity 1 : Developing Mass Sports of	- Will be getting good administrative office in				
Association	Department of Sport at National Sport complex	DPES 398.	200 00	398.80	
	-180 Coaches and Referees will be participating in		390.00	390.00	-
	Referee Football coaching course Basic				

	PLANNED BUDGET (Million Riel)				
PLANNED ACTIVITIES	PLANNED RESULTS	RESPONSIBLE Total		AVAILABLE RI	ESOURCES
			Required Budget	Government *	Total DPs/NGOs
Sub-Programme 3.2: Development of Students Spor	ts Association (P3S2)	DPESS	1,220.50	844.50	376.00

ESP targets:

- 5 Sport fields in the primary and secondary institutions to be built and renewed for preparing, practice program, sport activities and sport match.
- 20 sport associations in Capital-Provincial have the structure and the ability to manage the team competition.
- Developing the capacity of 365 sport teachers at the primary and secondary institutions has been trained the physical education and sport ability at Capital-Provincial.

Annual targets:

- There will be fields of 5 institutions have been prepared to be built for students to practice program and PES activities for welfare and a good education as well as the fields for the match.
- 20 student sport associations in secondary institutions in the Capital-Provincial have structure and the ability to manage the sport team to participate in competitive sports.
- 365 PES and general education teachers are responsible for physical education and sport work at primary and secondary institutions to receive additional training quality and efficiency.

,					
Main Activity 1: To renovate sport facilities in schools.	5 Sports field in schools to build new and to use the official.	DPESS	205.00	205.00	-
Main Activity 2 : To develop student sport associations.	20 Student sport associations in Capital-Provincial are design structure and abilities to manage for joining the competitions.	DPESS	38.70	38.70	-
Main Activity 3: To train Physical Education and Sport teachers and general education teachers in secondary school.	360 PES and general education teachers at primary and secondary schools shall be receive additional training capacity	DPESS	553.30	553.30	-
Main Activity 4: Monitoring and assessment	Monitoring results have been prepared to total meeting and to show the strength and weakness to continue the practice direction.	DPESS	47.50	47.50	-
Main Activity 5: Training national trainers	12 national trainers have been trained capacity in controlling and monitoring.	Hearts of Gold	212.00	ı	212.00
Main Activity 6: Building media and monitoring system	17 pole school at 6 POEYS Stung Treng, Kratie, Mondulkiri, Preah Sihanouk, Kampot Province have been training primary PES course.	Hearts of Gold	164.00	-	164.00
Sub-Programme 3.3: Training and Researching for I	Physical Education and Sport (P3S3)	NIPES	836.20	836.20	-

ESP Targets:

- Human resource development
- Ability strengthening
- Infrastructure building

Annual Targets:

- Strengthening Course on Coaching and Refereeing
- Processing of Training Center for Physical Education and sport instructor
- Processing of Researching Center for Physical Education and sport science
- Inspection

Main Activity 1: Strengthening Course on Physical Education and Sport Instructor Nation-Wide	400 Participants	NIPES	309.10	309.10	-
Main Activity 2: Processing of Training Center for Physical Education and Sport Instructor	300 pre-teachers have ability to get knowledge	NIPES	332.70	332.70	-
Main Activity 3: Processing of Researching Center for Physical Education and Sports Science	Document for researching	NIPES	62.00	62.00	-
Main Activity 4: Inspection	Training by Sport methodology	NIPES	132.40	132.40	-
Sub-Programme 3.4: Development of High-level Spo	ort (P3S4)	NSTC	521.90	521.90	-

ESP Targets:

- To hold capacity training course for National coaches.
- To hold capacity training course for National players.
- To hold capacity training course for technical officials in capital and provinces.

- To organize ability training course for technical officials and players.
- To implement and develop works of National Sports Training Center.
- Monitoring and evaluation.

Worldoning and evaluation.					
Main Activity 1: Training course on capacity building for coaches and players	Coaches will be expect to have capacity and coaching skill to make plan and to train National players and officials the psychological and methodology knowledge with discipline, commitment, ethical code as well as the awareness of anti-doping in sports.	NSTC	225.40	225.40	-
Main Activity 2: Process and activities development of National Sports Training Center	All athletes have enough physical infrastructure such as equipment and training tools.	NSTC	258.40	258.40	-
Main Activity 3: Monitoring and evaluation	To enhance capacity of understanding on anti- doping in sports to the capital and provincial sports officials.	NSTC	38.10	38.10	-

PLANNED ACTIVITIES		RESPONSIBLE PARTY	PLANNED BUDGET (Million Riel)			
	PLANNED RESULTS			Total	AVAILABLE RI	ESOURCES
			Required Budget	Government *	Total DPs/NGOs	
Programme 4: Development of Youth (P4)			2,294.70	2,294.70	-	
Sub-Programme 4.1: Youth's Understanding of AIDS	Sub-Programme 4.1: Youth's Understanding of AIDS and Strengthening Youth Activities (P4S1)			1,171.90	-	

- The process of Youth and Children Council (YCC), club activities of YCC, study visit, camping in and out of the country
- Monitoring and evaluation is to prepare Cambodian youth and children into a new generation, a strong pillar of the nation
- Ensuring a good education, which is capable to work, be wealthy, love national environment, have good health, have enough ability, have employment and have good morality in society.

Annual Target:

- The National Council for Youth Development Strategic Plan and Annual Operating Plan are prepared one hundred percent
- Increase AIDS education for out of school youths to 276 communes with 13800 participants
- Training course of Youth and Children Council for 126 districts with 6,300 participants
- Increase education via media, such as national and provincial radios, Youth and Children magazine and newsletters
- Enhance monitoring over all municipalities/provinces, districts and training courses.

Main Activity 1: AIDS awareness and expansion and strengthening the Council of Youth and Children	- 13,800 out-of-school youth understand about AIDS virus and educate their communities 6,300 of staff and children responsible for youth activities received the training about the organization of council and club of youth and children and encourage the 3-good campaign movement of youth and children	Youth Dept.	872.80	872.80	-
Main Activity 2: Monitoring	Implementation of the action plan of the 24 provinces are strengthened and improved timely and effectively	Youth Dept.	299.10	299.10	-
Sub-Programme 4.2: Strengthening the Capacity an	d Development of Youth Centre (P4S2)	DMYC	1,122.80	1,122.80	-

ESP Target:

- Numbers of youths received vocational and skill training increase from 2700 in 2013 to 3300 in 2018.
- There are 10 youths in Youth Center can create their own business a year.
- Numbers of youths received volunteer training increase from 2500 in 2013 to 3600 in 2018.
- Numbers of youth Center increase from 9 in 2013 to 24 in 2018.

Annual Target:

- Having materials, equipment and office supplies enough for administration and processing short course of vocational training in Youth Centers.
- There are 2500 youths to get knowledge and experiment on volunteering.
- There are 3000 Youths to have knowledge and skills for finding job and participate in community development.

Principle Activity 1: Support Organization Process	Having materials, equipment, office supplies for administration and processing short course of vocational trains at youth centers.	D.Y.C and provinces	278.60	278.60	-
Principle Activity 2: Enhance capacity of vocational skills at youth centers	2500 youths get knowledge and experiment on volunteering. 3000 youths receive knowledge and skills for finding jobs and participate in community development.		681.70	681.70	-
Principle activity 3: Monitoring and evaluating	Youth offials carry out the work on time, as planning and following Regulartion of the ministry of Education Youth and Sport.	D.Y.C and D.P	162.50	162.50	-

Programme 5: Support , Management and Good Governance of Education Services (P5)		212,544.95	107,357.48	105,187.47
Sub-Programme 5.1: Policy Development and Strengthening of Education Planning System (P5S1)	DoP	7,945.70	998.60	6,947.10

ESP Targets:

- Annual Operational Plan drawn up by each technical department made available to stakeholders
- Analytical Education Congress Report including major development partners/NGOs assistance produced every year
- Progress of key policy actions and program activities through JTWG meetings
- Education statistics and indicator yearbook /Education Indicators /Education in Cambodia

Strategic Outcome 1: Leaders, senior managers and directors at national and sub-national levels demonstrate effective leadership of the sector with robust and coherent policy priorities

Strategic Outcome 2: There are strong systems and human capacity for analysis, planning, monitoring, review and evaluation at all levels

Strategic Outcome 6: NIE and relevant higher education institutions conduct education management training and provide relevant, high quality research and learning across the education sector

				PLANNE	D BUDGET (Milli	on Riel)
PLANNED ACTIVITIES	PLANNED RESULTS	RESPONSIBLE PARTY	Total	AVAILABLE RI	ESOURCES	
			Required Budget	Government *	Total DPs/NGOs	

Annual Targets:

- ESP 2014-2018 produced
- Budget Strategic Plan 2015-17 (sub-sector structure)
- National Annual Operational Plans 2015 (sub-sector structure)
- Annual Education Congress 2014 report
- Cambodia school mapping S.Y 2013-2014 updated
- 10 Provincial ESP 2014-16 prepared (sub-sector structure)
- EMIS development master plan 2014-2018
- Database integrated among EMIS, HRMIS and FMIS
- Educational statistics and indicators 2013-14 produced
- EMIS analytical tools produced
- Public Investment Plan 2015-17 produced
- Education ODA/NGOs report 2013
- Semester reports on TA profile produced
- AMIS 2014 yearbook produced
- Progress report on implementation of EU, ADB and CDPF supported programs
- Programme and Project M&E tools
- National, provincial and districts staff trained on planning and statistics
- CD Outcome 1:1 MoEYS and relevant institutions have the capacity to develop appropriate policies and undertake strategic planning
- CD Outcome 2:1 MoEYS and relevant institutions have strong capacity in strategic and operational planning
- CD Outcome 2:2 Provincial and district-level authorities have the capacity to undertake strategic and operational planning
- CD Outcome 2:4 MoEYS at national and sub-national levels has the capacity to review education sector performance, providing appropriate analytical diagnosis
- CD Outcome 6:1 NIE has the capacity to conduct training to MoEYS officials on education planning

Sub-Programme 5.2: Continuous Teacher Developm	ent (P5S2)	DTT	19,473.10	6,238.50	13,234.60
	meeting took place according to Annual work plan 2014. EMIS database upgraded annually and utilized by National and sub-national planning officers.	DOP	1,210.48	338.90	871.58
Main Activity 3: Monitoring of the Efficiency and Impact of the Implementation of Educational Plans and Policies	Education officers, teachers, parents, civil society participated in National and Provincial Annual Education Congress 2014. Regular JTWG-Ed	DOD	4 0 4 0 4 0		
Main Activity 2: Capacity Development for Planning Staff at all Levels on Educational Planning and Management	Planning and statistics officers at national and sub- national levels obtained education planning and statistics techniques.	DOP	3,237.90	435.00	2,802.90
Main Activity 1: Development of Educational Plan and Budget at National and Sub-national Levels	Policy and Programme have been designed based on the educational information.	DOP	3,497.32	224.70	3,272.62

ESP Target:

- 5,200 new trainees will be recruited annually to enroll in all TTCs, in which priority is given to at least 40% of teacher trainees from rural, remote and disadvantaged areas and those with ethnic minority background.
- 3,000 pre-school and primary-school teachers will be trained at the six RTTCs with a view to upgrading their competencies to become basic education teachers.
- Capacity Development of teachers (in-service training)

Strategic Outcome 5: Formal and Non-Formal Education service delivery is managed effectively with clear quality assurance

Annual Targets:

- Provide Operational budget of 25 TTCs and 6 resource centers.
- Capacity development program on education management and leadership for school director and education manager.
- Development manual for pre-service and in-service in response to teacher training standards.
- Capacity development of teacher trainers and secondary teachers in science and mathematics
- Improve the capacity of teacher trainers, secondary teachers and primary teachers (technique and methodology).
- Program Management and Monitoring.
- CD Outcome 5:1 Primary and Secondary School Directors have the capacity to plan and manage their schools effectively

Main Activity 1: Provide Operational budget of 25 TTCs	5 200 new teachers recruited, 3,000 primary teachers upgraded to basic education teachers, manual and materials developed	TTD	2,194.30	2,039.40	154.90
Main Activity 2: School Principal Training on leadership, management and gender mainstreaming (CD5.1.7)	Primary and Secondary School Directors have the capacity to plan and manage their schools effectively	TTD	5,275.60	411.40	4,864.20
Main Activity 3: Improve capacity through in- service training of primary and secondary teachers	Trainers and teachers have capacity to develop their teaching and leaning material and manage the library effectively	TTD	11,192.00	3,656.50	7,535.50
Main Activity 4: Monitoring and Evaluation	Teacher Training problems are diagnosed and revised	TTD	811.20	131.20	680.00
Sub-Programme 5.3: Development of Instructional Materials and Textbooks (P5S3)		DCD	26,167.58	24,764.40	1,403.18

ESP Targets:

- Secure an approval by MoEYS by 2006 on the new system of developing, printing and distributing textbooks based on the policy of more diversified textbook supply through market competition
- Student-textbooks ration is 1:1 for grade 1 to 9 to be achieved for each grade by year 1 of the new curriculum
- Student-textbook ration is 2:1 for grade 10 to 12 for urban schools the ration is 1:1 for rural schools
- Strategic Outcome 5: Formal and Non-Formal Education service delivery is managed effectively with clear quality assurance

PLANNED ACTIVITIES	PLANNED RESULTS		PLANNE	D BUDGET (Million Riel)		
		RESPONSIBLE PARTY		Total	AVAILABLE RESOURCES	
			Required Budget	Government *	Total DPs/NGOs	
Annual Targets:				•		

- Development of Curriculum and document
- Capacity building and dissemination
- Monitoring, Research and Evaluation
- Material and Book development and printing

CD Outcome 5:1 Primary and Secondary School Directors have the capacity to plan and manage their schools effectively

Main Activity 1: Capacity building and Dissemination	Staffs capacity building, teachers, Director Technical team, DTMT, Implementation curriculum Standards, Library curriculum, library standards, for implementation to all general Education	DCD	515.50	435.50	80.00
Main Activity 2: Monitoring , Research and Evaluation	Evaluation/ Assessment report on implementation on curriculum and library	DCD	412.40	412.40	-
Main Activity 3: Development Material and Text book ,and Printing	100% student get all text books with rating 1:1 for Basic Education and Rating 1:2 for 50% of student grade 10 to 12 get text books .60% of Text book managing staffs who get the capacity building. 40% of librarian were trained , 60% of school were followed up /monitoring related Book used and Book management	DCD	23,916.50	23,916.50	-
Main Activity 4: Capacity building		DCD	1,323.18	-	1,323.18
Sub-Programme 5.4: Management and Strengtheni	ng the Efficiency of Human Resource (P5S4)	D.Pers	19,086.66	17,977.40	1,109.26

ESP Target:

- Based on present projections from 2013 onwards MoEYS needs to recruit 5,000 new teachers per annum for 5 years.
- From the beginning of 2008 onward, 1500 student teachers will be recruited from the remote areas sources and then assigned back to work at the source areas after they finish at teacher training.
- 95% of new graduates from TTCs will be assigned to work in disadvantage and remote areas.
- By the end of 2014, all positions at the national and provincial level have revised job descriptions
- By the end of 2014, 50% of the positions at municipal/district level have revised job descriptions
- By 2014 all transfers and promotions take into consideration data stored in HRMIS.
- By 2014 75% of education offers at national level and 50% at sub-national level are evaluated using the performance appraisal system
- By 2014 all national 75% of education offers at national level and 50% at sub-national level are evaluated using the performance appraisal system
- By 2014, Staffing at national, provincial and district education offices correspond to the new norm.
- By 2014, 33% of principals have received at least 200 contact hours of training in administration and other relevant fields.

Strategic Outcome 3: There are systems to manage, develop and incentivize human resources effectively, efficiently and equitably; and for effective administration, ICT and information management

Annual Target:

- 100% of new graduates from TTCs will be assigned to work in school that lack of teachers in disadvantage and remote areas, and providing new selected graduates back to that area.
 - 100% Of teachers in disadvantage and remote areas received incentive allowance.
 - 95% of management staffs at POE/MOE received training on management (utilization of teachers and staffs deployment)
 - CD Outcome 3:1 MoEYS has the capacity to put standardized policies in place to guide the deployment and management of MoEYS officials
 - CD Outcome 3:2 MoEYS male and female officials and managers at national and sub-national levels are equipped with appropriate skills in light of ASEAN integration

Education staff were deployed from excessive schools to shortage schools.	Pers. Dpt./ SO	95.00	95.00	-
32 422 teachers in disadvantage and remote areas enhanced living standard.	D.Pers/SO	17,264.40	17,264.40	-
POE/MOE will be trained and monitored.	D.Pers/SO	618.00	618.00	-
Education officers at sub-national levels are able to use HRMIS	Pers Dept.	144.40	-	144.40
Staff performance appraisal system has been developed	HRD office	658.06	-	658.06
Job Descriptions and Job Specification (JS) for each position at sub-national level	Per. office	50.80	-	50.80
MoEYS staff are able to use basic English	HRD office	256.00	-	256.00
Sub-Programme 5.5: Capacity Development, Financial Management, Planning and Basic Materials (P5S5)		9,922.92	8,374.60	1,548.32
	schools to shortage schools. 32 422 teachers in disadvantage and remote areas enhanced living standard. POE/MOE will be trained and monitored. Education officers at sub-national levels are able to use HRMIS Staff performance appraisal system has been developed Job Descriptions and Job Specification (JS) for each position at sub-national level MoEYS staff are able to use basic English	schools to shortage schools. 32 422 teachers in disadvantage and remote areas enhanced living standard. D.Pers/SO POE/MOE will be trained and monitored. Education officers at sub-national levels are able to use HRMIS Staff performance appraisal system has been developed Job Descriptions and Job Specification (JS) for each position at sub-national level MoEYS staff are able to use basic English HRD office	schools to shortage schools. 32 422 teachers in disadvantage and remote areas enhanced living standard. POE/MOE will be trained and monitored. Education officers at sub-national levels are able to use HRMIS Staff performance appraisal system has been developed Job Descriptions and Job Specification (JS) for each position at sub-national level MoEYS staff are able to use basic English RD 95.00 95.00 17,264.40 D.Pers/SO 618.00 HRD office 658.06 HRD office 50.80	schools to shortage schools. 32 422 teachers in disadvantage and remote areas enhanced living standard. D.Pers/SO 17,264.40 POE/MOE will be trained and monitored. Education officers at sub-national levels are able to use HRMIS Pers Dept. Staff performance appraisal system has been developed Job Descriptions and Job Specification (JS) for each position at sub-national level MoEYS staff are able to use basic English HRD office 256.00 - HRD office 256.00 - HRD office 256.00 -

- Liquidation rate of actual program budget expenditure will be 100% in 2014

Strategic Outcome 4: Public financial management and audit systems function efficiently

PLANNED ACTIVITIES		RESPONSIBLE PARTY	PLANNED BUDGET (Million Riel)			
	PLANNED RESULTS		Total	AVAILABLE RESOURCES		
				Required Budget	Government *	Total DPs/NGOs

Annual Targets:

- Budget management and its implementation will be monitored and evaluated.
- Capacity of National and Sub-national levels Officers will be strengthened on Bookkeeping and Liquidation.
- Accounting office's staffs in 24 Provincial Office of Education will be trained on Program Budgeting.
- Accounting office's staffs in Provincial and in Central will be trained on the Creation of Budget Entity.
- Departmental processes support were provided.
- Materials supplies: Printing, construction, maintenance and safety boxes will be provided to budget implementing Units at National and Sub-national levels.
- CD Outcome 4: 1 MoEYS has the capacity to formulate, execute and report on its budget efficiently and in line with results

Main Activity 4: Strengthening Capacity Development	Strengthened budget management and its implementation.	DOF	819.18	-	819.18
, , , , ,	5 5	DOF	819.18	-	819.18
Main Activity 3: Materials supplies: Printing, construction, maintenance and safety boxes.	Materials supplies provided to Budget implemented Units of national and sub-national levels.	DOF	6,207.50	6,207.50	-
Main Activity 2: Support to departmental processes.	Stationary, Office supplies, Bookkeeping provided to Budget implemented Units of national and subnational levels.	DOF	861.00	861.00	-
Main Activity 1: Budget Management and its implementation Monitoring.	Budget Management and its implementation, Bookkeeping recording, Reporting and the Liquidation were monitored.	DOF	1,306.10	1,306.10	-

ESP Targets:

- a. Internal Audit support
 - Capacity building and development of Internal Audit Department
 - Quality and Efficiency Assurance and Reliable of Internal Audit reports
- b. Internal Auditing and Monitoring and Evaluation
 - Central level of Auditees will be audited by increasing from 20% in 2014 to 80% by 2018
 - All Provincial Education Offices will be annually audited
 - District of Education Offices will be audited by increasing from 52% in 2014 to 75% by 2018
 - Government Schools(General Education and Higher Educations) will be audited by increasing from 6.2% in 2014 to 10% by 2018
 - Internal Audit performance and Monitoring and Evaluation
- c. Research to prepare the Internal Auditing Guidelines of Program Based Budgeting
 - Establishment of multi-planning of auditing of all types of funds
 - International Audit Technical Assistants to support Internal Audit Department
- d. Research on feasibility of Internal Audit Department Structure Revision
- Strategic Outcome 4: Public financial management and audit systems function efficiently

Annual Targets:

- a. Internal Audits supports
 - Capacity building and development of Internal Audit Department
 - Quality and Efficiency Assurance and Reliable of Internal Audit reports
- b. Internal Auditing and Monitoring and Evaluation
 - Central levels: 07 Auditees equal to 20% by 2014
 - All Provincial Education Offices: 24 PEOs equal to 100% in 2014
 - District of Education Offices will be audited 102 DEOs equal to 52% in 2014
 - 617 Public General Education and Higher Educations institutions equal to 6.2% in 2014
 - Internal Audit performance and Monitoring and Evaluation
- c. Research to prepare the Internal Auditing Guidelines of Program Based Budgeting implementation
 - Establishment of multi-planning of auditing of all types of funds
- International Audit Technical Assistants to support Internal Audit Department
- d. Research on feasibility of Internal Audit Department Structure Revision
- CD Outcome 4: 1 MoEYS has the capacity to formulate, execute and report on its budget efficiently and in line with results

Main Activity 1: Internal Audit supports	Quality and efficiency of internal control and professional internal audits of IAD will be strengthened and ensured to achieve the indicators in ESP 2014-18	DIA	51.10	51.10	-
Main Activity 2: Internal Auditing and Monitoring and Evaluation an Follow up	Quality and efficiency of internal control and reliability of financial information of the organizations at national levels and sub-national levels under management of MoEYS	DIA	494.30	494.30	-
Main Activity 3: Implement Internal Audit guidelines, prepare multi-planning for audits of all types of budget supports to MoEYS and Internal Audit Internal Technical Assistant and Internal Audit National Technical Assistant	International and Local Internal Audit Advisor, Training and Workshop and Auditing based on ESSSP/GPE, CDPF	DIA	1,452.70	-	1,452.70
Sub-Programme 5.7: Monitoring and Evaluation of I	Educational Sector Performance (P5S7)	DEQA	972.30	952.30	20.00

ESP Targets:

- -Report the results from monitoring and evaluation on education quality in schools and annually report and publicize education performance sector.
- 65% of Municipality/province will have achieved quality and effective education on performance sector in 2014.

PLANNED ACTIVITIES			PLANNE	ED BUDGET (Million Riel)		
	PLANNED RESULTS		PARIY	Total	AVAILABLE R	ESOURCES
		.,	Required Budget	Government *	Total DPs/NGOs	
Annual Targets:	_			-		

- Build the capacity of education officers in charge of monitoring for education quality assurance.
- Prepare the draft of principle on equivalence competency evaluation.
- Report of the results of the education quality assurance monitoring are publicized.
- Report of national assessment test for grade 8 is publicized .
- Education quality assurance framework is developed

Main Activity 1: Official capacity building for monitoring all levels on education quality assurance.	Education officers in charge of monitoring at national and under national level are trained on techniques for monitoring and evaluation for education quality	EQAD	112.70	92.70	20.00
	assurance				
Main Activity 2: Monitoring and evaluating education performance sector and teacher inspection	Strong and weak points and experiences in implementing the education quality assurance will be found and improved.	EQAD	582.60	582.60	
Main Activity 3: National Assessment Test	Student's learning outcome grade 8 from 200 sampling schools, is studied and disseminated	EQAD	277.00	277.00	
Sub Programme 5.8: Administrative and Financia	al Inspection (P5S8)	I.A.F	222.10	222.10	

- 2,000 entities are inspected

Annual Targets:

- 448 entities in 19 municipality-provinces are inspected

Main Activity 1: Strengthening and Capacity development	164 education staffs at sub-national levels get good experiences in administration and financial management and get the knowledge of conflict solution procedure.	I.A.F	36.80	36.80	-
Main Activity 2: Inspect on administration and financial management	- 351 entities are inspected - 97 inspected entities are followed up - 06 cases of conflicts are transparency solved	I.A.F	185.30	185.30	-
Sub Programme 5.9: Development of ICT usage (P5S9)		DIAA	844.09	328.40	515.69

ESP Targets:

- MoEYS ICT policy and strategy framework prepared
- Provide ICT training to all educational Administration Staff

Strategic Outcome 1: Leaders, senior managers and directors at national and sub-national levels demonstrate effective leadership of the sector with robust and coherent policy priorities

Strategic Outcome 3: There are systems to manage, develop and incentivize human resources effectively, efficiently and equitably; and for effective administration, ICT and information management

Annual Targets:

- National Campaign on Right Age School Enrolment Campaign conducted.
- MoEYS Key Initiatives, documents, and events publicized through mass media
- Implement the ICT action in education
- Finalize the draft the Open Distance Learning Policy
- CD Outcome 1:1 MoEYS and relevant institutions have the capacity to develop appropriate policies and undertake strategic planning
- CD Outcome 3:2 MoEYS male and female officials and managers at national and sub-national levels are equipped with appropriate skills in light of ASEAN integration

	-		-	-	
Main Activity 1: Communication planning and Campaigns	The enrollment rate increased in rural and remote area	DIAA	240.00	-	240.00
	Key MoEYS initiatives and events publicized through mass media	DIAA	109.00	109.00	ı
	ICT training program for 405 administration staff at all levels, and ICT Networking system	DIAA	168.70	168.70	
Main Activity 4: Disseminate ASEAN knowledge to student	student aware of culture of ASEAN members	DIAA	30.50	30.50	-
Main Activity 5: Information Technology training for teaching	180 Math and Sciences teachers know how to teach and learn by IT	DIAA	295.89	20.20	275.69
Sub Programme 5.10: Strengthening Legislation of t	he Education Sector (P5S10)	DOL	1,375.08	362.30	1,012.78

Indicators and ESP Target:

- Institutional development capacity building for decentralization,
- Legislative instrument development for support the education sector

Strategic Outcome 2: There are strong systems and human capacity for analysis, planning, monitoring, review and evaluation at all levels

Annual targets:

- Enhancement the Good Governance in Education Sector (training on the good governance principles)
- Enhancement the D&D implementation in education sector (Piloting the transfer of the function to SNA in 2014),
- Develop legislation instruments in education sector.
- Strengthening mechanism against human trafficking and sexual and economic exploitation within MoEYS

CD Outcome 2:3 MoEYS has the capacity to undertake a comprehensive planning process for SNDD reform integrated with national and sub-national plans

			PLANNEI	D BUDGET (Milli	on Riel)
PLANNED ACTIVITIES	PLANNED RESULTS	RESPONSIBLE PARTY	Total	AVAILABLE RI	ESOURCES
			Required Budget	Government *	Total DPs/NGOs
Main Activity 1: Enhance the Good Governance in Education Sector	400 management staff at sub national level in 5 provinces will gain knowledge on principle of good governance in education sector. The management based performance at sub national level will be improved	DoL	121.70	121.70	-
Main Activity 2: Develop Legislative instruments in education sector	Lis in Education Sector will be developed and the disseminated	DoL	133.90	133.90	-
Main Activity 3: Capacity Development to Education Personnel on the procedure for request, protest, sueing, and solution	Educational Personnel will gain new knowledge on the procedure for request, protest, sueing, and solution	DoL	106.70	106.70	-
Main Activity 4: Legislation and SNDD reform supported and implemented in the education sector	The D&D reform policy in Education Sector will be disseminated, The Implementation Plan for supporting D&D reform policy will be produced, The Educational Functions will be piloted in transfer to sub national Administration according to NP-SNDD follow the step led by NCDD, New Schooling System on SBM approach will be develop and piloting in some schools	DoL	1,012.78	-	1,012.78
Sub-Programme 5.11: Strengthening the Manageme	nt of Educational Infrastructure (P5S11)	DSC	123,406.21	45,462.38	77,943.83
ESP Target: - Information management system about requiremen - Ministry will have sufficient data, master plan for the Annual Target:	ts of construction, education infrastructure repair and q e central administrative buildings	uality construction	monitoring syste	m	
- Technical officials at provincial, district levels and s	school principles in 4 provinces understand the manage	ement of education	nal infrastructure		
Main Activity 1 : Capacity Building	Department officials have additional knowledge on their career and provincial and district officials, school principles and deputy school principles have capacity to manage effective educational infrastructure.	DSC	280.20	280.20	-
Main Activity 2: Monitoring, evaluation and raising project raising and its process	Having master plan for construction and repair at provinces submitted to the ministry to approve budget	DSC	1,326.80	526.80	800.00
Main Activity 3: Educational Infrastructure development	Having study and administrative buildings for supporting sectors	DSC	68,417.38	44,655.38	23,762.00
Main Activity 4: Education Sector Development Project	Education Sector developed	ESDP III	53,381.83	-	53,381.83
Sub-Programme 5.12: Strengthening the Manageme	nt of State Assets (P5S12)	DMSP	474.10	474.10	-
ESP Targets: - All Departments/Units and Poesy's inventory books	will be 100% correct by 2014.				
Annual Targets: - Units/Departments have Correct Inventory books at	t least 100% by 2014.				
Main Activity1 *Capacity Development and institutional operation	Managers have enough ability in managing materials and state property with efficiency and transparency.	DMSP	273.70	273.70	-
Main Activity 2 [‡] Monitoring	All capital and provincial units have correct inventory- book which is the basic in planning educational development.	DMSP	200.40	200.40	-
Sub-Programme 5.13: Developing and Strengthenin (P5S13)	g the Efficiency of Education Administration	DOA	446.10	446.10	-
ESP Targets: All education sectors are reviewed through annual of the confidence of the confi	ation section at nation and sub-national levels				
Annual Targets: - Capacity development for educational administrational administration - Program Management and Monitoring over sub-na	on staffs on archives and administration management tion for improvement				
Main Activity 1: Develop capacity of educational administration staff both central and provincial levels	600 Educational administration staffs at national and sub-national will be trained on the administration and document and Archives management	DOA	446.10	446.10	-
Sub-Programme 5.14: Promoting National and Interest	national Cooperation on Education (P5S14)	DCRS	210.90	210.90	-

- Extending the dissemination of scholarship programs and improving students' general knowledge prior to their oversea study.

Increasing the effectiveness of cooperation
 Foreign scholarship students are provided with safety in their study and able to perform their work.

^{*} This amount included 54,532 Million Riels of EU budget support for 2014

				PLANNE	D BUDGET (Milli	on Riel)
	PLANNED ACTIVITIES	PLANNED RESULTS	RESPONSIBLE PARTY	Total	AVAILABLE R	ESOURCES
				Required Budget	Government *	Total DPs/NGOs
1	Annual targets: - Increasing the number of scholarship applicants fror - Providing more knowledge to 600 students prior to t					

- Disseminating procedures to charity people, local and international NGOs working in partnership with MoEYS within 15 more provinces.
- Managing procedures and compiling the achievements accomplished by charity people, local and international NGOs working in partnership with MoEYS for at least 50 units.
- Providing safety in residing and researching to 179 foreign scholarship students.

Trovianing carety in rectaining and receasining to tri	rereign contolaremp etadenter				
Main Activity 1: Management of scholarship students inside and outside the country.	The number of scholarship applicants is increasing from 600 to 6500.6000 students have gained their knowledge and understanding of Khmer culture and civilization and 47 new foreign students are to be provided with more knowledge. Also, 600 students are provided with their study tour of cultural resorts prior to their oversea study.	DCRS	96.50	96.50	-
Main Activity 2: Improve of Effectiveness of Cooperation with partnerships development and other departments.	Partner organizations from 15 provinces have gained the knowledge of signing and extending MOU procedures.	DCRS	26.40	26.40	-
Main Activity 3: Monitoring and evaluating	The 50 organizations will be followed to the MoU of Ministry of Education, Youth and Sport.	DCRS	88.00	88.00	-
Programme 6: Other Programmes (P6)			7,107.98	-	7,107.98

NEFAC

799.00

100.00

NEFAC

799.00

100.00

GMSP Targets:

- Female participation in management at school level 30% coordinate with commune council 15% communities 15% and other 10%
- Female participation in management at provincial level: 12.% of POE Directors, 9.55% of Deputy Directors, 28% of Head of Office,
- 31% of Vice Heads of Office
- Female participation in management at district level: 24% of DOE directors, 29% of Deputy Directors
- Head teacher of secondary education participation in teaching and learning process, female 50

Strategic Outcome 3: There are systems to manage, develop and incentivize human resources effectively, efficiently and equitably; and for effective administration, ICT and information management

Annual Targets:

- Gender review in education report prepared 2011-2012

Sub-Programme 6.1: Gender Mainstreaming in Education (P6S1)

- Secondary teachers obtain knowledge skills on gender in teaching and learning process and leadership and management
- Recruitment and promotion plan with gender strategies developed
- Girl counseling program expanded in 24 provinces at lower secondary school level
- CD Outcome 3:2 MoEYS male and female officials and managers at national and sub-national levels are equipped with appropriate skills in light of ASEAN integration

Main Activity 1: Plan orientation on Implementation of Gender Mainstreaming Strategic Plan 2011-2015	Report of gender mainstreaming Strategic Plan Orientation Results	NEFAC	10.00	-	10.00
Main Activity 2: Improving Female Participation in Gender Mainstreaming and Educational Management	Staff recruitment and promotion plan with gender strategies, secondary school teachers and education officials at sub-national levels obtain knowledge and skills on gender based leadership and educational management and CEDAW Convention in education disseminated and how to teaching and learning process	NEFAC	154.00	-	154.00
Main Activity 3: Expansion of Girls Counselling	national trainers, school directors and lower secondary school teachers obtain counselling skills and provide services to students and Training impact assessment report produced.	NEFAC	635.00	-	635.00
Sub-Programme 6.2: EFA Review (P6S2)		NEFAC	100.00	-	100.00
ESP Targets: Strategic Outcome 2: There are strong systems and	human capacity for analysis, planning, monitoring, revie	ew and evaluation a	at all levels		
Annual Targets:					

CD Outcome 2:1 MoEYS and relevant institutions have strong capacity in strategic and operational planning

EFA Review report prepared

No. of the					
Sub-Programme 6.3: Monitoring, Evaluation and Ma	anagement of CDPF (P6S3)	CDPF Secretariat	3,408.98	-	3,408.98
ESP Targets: N/A					
Annual Targets: N/A					
Main Activity 1: Monitoring, Evaluation and Management of CDPF	CDPF Management and Monitoring tool designed	UNICEF	3,408.98	-	3,408.98
Sub-Programme 6.4: Education Quality Assurance	P6S4)	Various	2,800.00	-	2,800.00
ESP Targets: N/A					
Annual Targets: N/A					

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Main Activity 1: EFA Review on the marginalized

Table 4: Budget allocation within detailed activities

			Timeframe										PLANNED	BUDGET (N	Million Riel))							
	PLANNED ACTIVITIES	PLANNED RESULTS		RESPONSIBLE	Capital penditure	Total								AVAILABLE	RESOUR	CES							
	PLANNED ACTIVITIES	PLANNED ACTIVITIES PLANNED RESULTS 1 2 3 4 PAR					Government *	ADB	GPE	Sweden (SIG, QA)	KOICA	CDPF (EU, Sweden, UNICEF)	UNICEF/ Sida	UNESCO	UNFPA	Japan	World Bank	WFP	SCI/ SCN	VVOB	USAID	NGOs	Total DPs/NGOs
				1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18=3++17		
C	Grand Total			578,110.63	217,592.46	78,423.33	46,590.26	34,834.80	8,000.00	19,936.50	8,847.73	552.80	1,113.60	5,757.22	44,637.50	90,169.40	604.00	2,214.40	8,517.39	10,319.24	360,518.17		
P	Programme 1: General and Non-Formal Edu			302,803.98	99,964.58	-	43,325.36	31,990.64	8,000.00	2,559.68	5,887.29	372.80	1,113.60		-	90,169.40	604.00	-	8,517.39	10,299.24	202,839.40		
	Sub-Programme 1.1: Expansion of Early Childhood E	ducation (P1S1)	DECE		23,492.36	2,260.50		10,821.09	170.84	-	220.00	2,486.49	-	-		-	•	384.00	-	-	7,149.44	21,231.86	
	SD Targets:																						

- Increase enrolment of children age 5 year old in community and public preschool from 56.5 % in 2013 to 80% in 2018
- Increase enrolment of children age 3 year old from 21% in 2013 to 40% in 2014 and children age 4 year old from 21% in 2013 to 45% in 2018 in community preschool and public school

DECE

200.00

- Increase 5% of preschool, preschool classes, community preschool, Home based education program meet the service quality standard in 2014 to 80% in 2018
- Mid term evaluation of the ECD implementation in 2015/16
- There are strong systems and human capacity for analysis, planning, monitoring, review and evaluation at all levels
- Strategic Outcome 2: There are strong systems and human capacity for analysis, planning, monitoring, review and evaluation at all levels

Annual Targets:

- Increase enrolment of children age 5 year old in community and public preschool to 62%

Main Activity 1: ECCD Policy and National Action | ECCD National Action Plan adopted

- Increase enrolment of children age 3 year old to 23% and children 4 year old to 28% in community preschool and public school
- increase 5% of preschool, preschool classes, community preschool, Home based education program meet the service quality standard in 2014 to 80% in 2018
- Develop management capacity and framework for ECE
- CD Outcome 2:1 MoEYS and relevant institutions have strong capacity in strategic and operational planning

Plan	and operationalized			DECE	200.00				_	- 200.00	1		_	_	1		1	Ī	200.00
1.1: ECCD Policy and National Action Plan		x	x x	ECED	120.00					120.00									120.00
operationalization 1.2: Implementation of ECCD NAP at National level		-	x x	c ECED	80.00					80.00									80.00
Main Activity 2: Capacity Development on ECE	ECE officer have capacity to produce	_ ^																	
	the ECE services with quality standard			ECED	18,435.32	1,822.20	- 6,907.39	133.88	-	- 2,038.40	-	-		-	384.00	-	-	7,149.44	16,613.12
2.1 Support for children age 5 years old program		x x	X X		1,822.20	1,822.20													-
2.2: Materials Packages for public Preschool		х		Pre-school Office	142.48		142.48												142.48
2.3: Preschool curriculum standard review		хх	Х	Pre-school Office	158.40					158.40									158.40
2.4: Training module preparation for Publish preschool in service training		x		Pre-school Office	40.00					40.00									40.00
2.5: Develop teaching program and materials and																			
Finalize review Operational manual for PRC		x		Pre-school Office	6.00		6.00												6.00
2.6: Regional Training on Operational Manual of Pre-																			
school resource centers to PoE, DoE, School support		l x		Pre-school Office	259.60		259.60												259.60
committee/PRC committee, 5 days 319 people																			
2.7: Field visit PRC by National Core trainers 4 times		×	x x	FOFD	28.80		28.80							+					28.80
per year		×	x x	ECED															
2.8: Budget for investment actions			х	Planning Office	100.00		100.00												100.00
2.9: Local PhD. Education advisor		х	x x	ECED	108.00		108.00												108.00
2.10 : Field visit on Establishing CPS from central level		x		ECED/CPS unit	92.16		92.16												92.16
2.11: Orientation training for the network for both CPS		Ų		ECED/CPS unit	180.00		180.00												180.00
& HBE (3 days separate to 5 region)		^		ECED/CF3 unit	100.00		100.00												100.00
2.12 : Training of National Core Trainer of CPS																			
Operational Manual and developing Training Materials		x		ECED/CPS unit	66.48		66.48												66.48
for 30 days (26 core trainer in central level)																			
2.13: Training of Sub National Core Trainer CPS																			
teacher of CPS Operational Manual and developing		x	x	ECED/CPS unit	1,505.78		1,505.78												1,505.78
Training Materials																			
2.14: Monthly technical meeting with DTMT at district			x	ECED/CPS unit	63.00		63.00												63.00
450 current program, 300 program in 2014 2.15: Material's Packages for Community Preschool		++	х	ECED/CPS unit	300.00		300.00					-	1	+	-	-		-	300.00
2.16: Local consultant requirements		×		ECED/CPS unit	36.00		36.00							1					36.00
2.17: Training module preparation for Community		-	^ ^	1			30.00					+							
preschool in service training		x		ECED/CPS unit	20.00					20.00									20.00
2.18: Training of National sub national Core Trainer,																			
Core mothers, lead mothers of HB Care and PE				ECE office	2,239.68		2,239.68												2,239.68
Operational Manual and developing Training Materials			^	LOE OTHEC	2,200.00		2,200.00												2,200.00
2.19: Material's Packages for Home Based Care																			
Program			х	ECE office	520.00		520.00												520.00
2.20: Monthly session on Care, Nutrition, and Used		x	x x	ECE office	351.00		351.00												351.00
Health services			^ ^	. LCL office	331.00		331.00												331.00
2.21: Local consultant requirements (one HBE and one for Health)		х	x x	ECE office	72.00		72.00												72.00
2.22: Training on PE Manual for CPS teachers in target school 5 days		х		ECE office	150.00		150.00												150.00
2.23: Monthly session on Care, Nutrition, and Used		×	x x	ECE office	51.75		51.75												51.75
Health services 2.24: Training on PE Manual for FPS teachers in target	-	$\vdash\vdash$	ËË									+				-			
school 5 days		х		ECE office	288.00		288.00												288.00
2.25: Monthly session on Care, Nutrition, and Used		x	x x	ECE office	168.00		168.00												168.00
Health services			^ ^	202 311100	100.00		100.00												.50.00

		Tim	nefram	e										PLANNED	BUDGET (N	Million Riel)								
			Т			_ ein									AVAILABLI									
PLANNED ACTIVITIES	PLANNED RESULTS				RESPONSIBLE PARTY	apital endit	Total Required				1		CDPF (EU,	1	I	RESOUR	010	1						
		1 2	2 3	4		S EX	Budget	Government *	ADB	GPE	Sweden (SIG, QA)	KOICA	Sweden, UNICEF)	UNICEF/ Sida	UNESCO	UNFPA	Japan	World Bank	WFP	SCI/ SCN	VVOB	USAID	NGOs	Total DPs/NGOs
							1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18=3++17
2.26: Program for pregnant mothers and mothers of children 0-2 years old		х	(ECE office		98.66			98.66														98.66
2.27: Monthly session on Care, Nutrition, and Used Health services		х	х	х	ECE office		80.00			80.00														80.00
2.28: Capacity building on BE at national and sub national level		x	х	х	ECED/PoE		220.00							220.00										220.00
2.29: Capacity building scale up on inclusive early childhood education for children disabilities at national level and sub national level		×	×	x	ECED/PoE		200.00							200.00										200.00
2.30: Capacity building of pre-service teacher trainers on IE module and materials		×	х	х	ECED/PoE		140.00							140.00										140.00
2.31: Implementation of ECE at sub national level (UNICEF)		х	х	х	ECED/PoE/DoE		1,260.00							1,260.00										1,260.00
2.32: ECE support for central level (Plan)		х х	ίх	х	ECED/Dps		80.00																80.00	80.00
2.33: ECE support for Sub national level in Siem Reap, Ratanak Kiri and Kampong Cham (Plan)		x x	х	х	ECED/Dps		4,207.24																4,207.24	4,207.24
2.34: Implementation of ECE at national level(SC) 2.35: Implementation of ECE at Sub national level in		х х	СХ	х	ECED/PoE/DoE		40.00													40.00				40.00
Siem Reap. Kampong Cham, Kampong Chhnang, Preah Vihear, Koh Kong, Kratie, and Prey Veng (SC)		x x	x	x	PoE/ECED		344.00													344.00				344.00
2.36: Implementation of ECE at sub-national level(CYK)		x x	(x	х	PoE/NGOs		520.00																520.00	520.00
2.37: Develop ECE in sub national level (Bandos Kokar)		х	(x	х	PoE/NGOs		198.44																198.44	198.44
2.38: Develop ECE in sub national level (KrY)		х х	ίх	х	PoE/NGOs		2,143.76																2,143.76	2,143.76
2.39: School improvement grand for Pre-school		х х	х	х	PoE/NGOs		133.88				133.88													133.88
Main Activity 3: Monitoring and Evaluation	All ECE services meet minimum				ECED		922.20	438.30	-	346.44				137.46	-	-	-	-		-	-	-	-	483.90
3.1: ECE Monitoring 3.2: Central supervision (3 time per year)		х х	Х	х	Inspection office		438.30	438.30																-
3.3: PoE supervision (3 time per year)		х	Х	х	Inspection office		120.96			120.96														120.96 102.82
3.4: DoE supervision		×	(X	X	PoE DoE		102.82 65.86			102.82 65.86														65.86
3.5: ECCD Annual review meeting and mid-year review		×		x	Planning Office		72.00			00.00				72.00										72.00
2 times /year 3.6: Training to sub national level Annual review meeting and mid-year review2 times /year		х	(х	Planning Office		56.80			56.80														56.80
3.7: Analysis data from scale survey (data entry, cleaning, analysis and reporting)		x x	х	х	Inspection office		25.46							25.46										25.46
3.8: Monitoring study and research on ECE		хх	(x	x	ECED/PoE/DoE		40.00							40.00										40.00
implementation central Main Activity 4: Communication and Supplies	ECE get full operational resources for				ECED		521.16			424.20	36.96			60.00										521.16
4.1: Materials for ECE operation	function and disseminate to all				ECED		388.20	-	-	388.20	30.30			60.00	-	-	_			_	-	-	-	388.20
4.2: Printing of ECE document		x x	, ,	v	ECED		60.00			300.20				60.00										60.00
4.3: Equipment for ECE		^ ^	(^ ¥	ECED		36.00			36.00				00.00										36.00
4.4: ECED Incremental operational cost (SIG)		x x	(x	х	ECED		36.96			00.00	36.96													36.96
Main Activity 5 : Develop Capacity of management and ECE framework	ECE management level have capacity on M&E framework				ECED		3,413.69	-		3,143.06		-	220.00	50.63	-			-			-	-	-	3,413.69
5.1: Develop management capacity and frameworks for ECE (CD2.1.2)		×	x x		ECED/relevant Dept./POE/DOE/		220.00						220.00											220.00
5.2: Training, Workshop, and exchange visit in country and oversea		\dagger	+		LSSCs ECED/relevant Dept./POE/DOE/		50.63							50.63										50.63
5.3: Capacity building on M&E system in central level (10 days)		×	(LSSCs Inspection office		44.00			44.00														44.00
5.4: Re collection on ECE data workshop all 24 provinces		x	(Planning Office		2,486.50			2,486.50														2,486.50
5.5: Prepare Preschool class regular test assessment (5 workshops)		×	x x		ECED		48.00			48.00														48.00
5.6: Training on conducting monitoring visits, semester/annual review, and reporting			х		Planning/ Inspection Office		200.00			200.00														200.00
5.7: Study visit to exchange experience on CPS and HBF		×	(ECED		160.00			160.00														160.00
5.8: Study visit and training abroad			1	х	ECED		60.00			60.00														60.00
5.9: Local training for capacity development (Data analysis and reporting)				х	Planning Office		10.00			10.00														10.00
5.10: Result based Planning for Sub national level (2 times)			х		Planning Office		134.56			134.56														134.56

		Timeframe										PLANNED	BUDGET (N	lillion Riel))							
DI ANNED ACTIVITIES	PLANNED ACTIVITIES PLANNED RESULTS				Total								AVAILABLE	RESOUR	CES							
I DAMED ACTIVITIES	I DANNED REGGETO	1 2 3 4	PARTY	Capi Expen	Required Budget	Government *	ADB	GPE	Sweden (SIG, QA)		CDPF (EU, Sweden, UNICEF)	UNICEF/ Sida	UNESCO	UNFPA	Japan	World Bank	WFP	SCI/ SCN	VVOB	USAID	NGOs	Total DPs/NGOs
					1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18=3++17
Sub-Programme 1.2: Strengthening of Quality and Eff	ramme 1.2: Strengthening of Quality and Efficiency of Primary Education (P1S2)				202,406.45	54,580.40		31,033.67	21,325.00	-	2,019.68	2,036.00	-	-	-		90,139.00	220.00		700.40	352.30	147,826.05

ESP targets:

- Basic CFS decrease from 30% in SY2011-12 to 25% in SY2017-18;
- Complete schools with repetition rate less than 5% increases from ... in SY2017-18;
 Net admission ratio increases from 94.3% in SY2011-12 to 100% in SY2017-18;
 Net enrollment rate increases from 97% in SY2011-12 to 100% in SY2017-18;
 Repetition of the decreases from 97% in SY2011-12 to 100% in SY2017-18;

- Repetition rate decreases from 5.3% in SY2010-11 to 2% in SY2016-17;
 Dropout rate decreases from 3.7% in SY2010-11 to 3% in SY2016-17;
- Primary completion rate increases from 87.4% in SY2011-12 to 100% in SY2017-18. Strategic Outcome 5: Formal and Non-Formal Education service delivery is managed effectively with clear quality assurance

- Basic CFS decrease to 27.5%;
- Complete schools with repetition rate less than 5% increase to ...;
- Net admission ratio increases to 96%;
- Net enrollment rate increases to 98%;
- Dropout rate decreases to 3.5%;
- Repetition rate decreases to 5%;
- Primary completion rate increases to 91%.
- 40% of primary principals have received training on management and leadership.
- 70% of primary schools receive one visit per month from DTMT members.
 80% of primary schools have a SSC which meets regularly.
- CD Outcome 5:2 Primary SSCs have the capacity to monitor schools and be involved in decisions regarding the management of the school

Main Activity 1: Development of documents and materials for supporting CFS implementation.	Developed and published documents on ETL and SEL, Questionnaires for Math's testing, public and private			DPE	2,339.52	18.80	-	1,770.72			172.00		-	- 250.00	100.00	-	-	28.00	2,320.72
1.1: Printing document of effective teaching and	<u> </u>													1					
learning, social emotional learning ,CFS planning and		х	1 1	PEO	48.00						48.00			1					48.00
G4 math resolution.			$oldsymbol{oldsymbol{oldsymbol{oldsymbol{oldsymbol{oldsymbol{oldsymbol{oldsymbol{oldsymbol{oldsymbol{oldsymbol{oldsymbol{oldsymbol{oldsymbol{oldsymbol{oldsymbol{oldsymbol{oldsymbol{oldsymbol{oldsymbol{oldsymbol{oldsymbol{oldsymbol{oldsymbol{oldsymbol{oldsymbol{oldsymbol{oldsymbol{oldsymbol{oldsymbol{oldsymbol{oldsymbol{oldsymbol{oldsymbol{oldsymbol{oldsymbol{oldsymbol{oldsymbol{oldsymbol{oldsymbol{oldsymbol{oldsymbol{oldsymbol{oldsymbol{oldsymbol{oldsymbol{oldsymbol{oldsymbol{oldsymbol{oldsymbol{oldsymbol{oldsymbol{oldsymbol{oldsymbol{oldsymbol{oldsymbol{oldsymbol{oldsymbol{oldsymbol{oldsymbol{oldsymbol{oldsymbol{oldsymbol{oldsymbol{oldsymbol{oldsymbol{oldsymbol{oldsymbol{oldsymbol{oldsymbol{oldsymbol{oldsymbol{oldsymbol{oldsymbol{oldsymbol{oldsymbol{oldsymbol{oldsymbol{oldsymbol{oldsymbol{oldsymbol{oldsymbol{oldsymbol{oldsymbol{oldsymbol{oldsymbol{oldsymbol{oldsymbol{oldsymbol{oldsymbol{oldsymbol{oldsymbol{oldsymbol{oldsymbol{oldsymbol{oldsymbol{oldsymbol{oldsymbol{oldsymbol{oldsymbol{oldsymbol{oldsymbol{oldsymbol{oldsymbol{oldsymbol{oldsymbol{oldsymbol{oldsymbol{oldsymbol{oldsymbol{oldsymbol{oldsymbol{oldsymbol{oldsymbol{oldsymbol{oldsymbol{oldsymbol{oldsymbol{oldsymbol{oldsymbol{oldsymbol{oldsymbol{oldsymbol{oldsymbol{oldsymbol{oldsymbol{oldsymbol{oldsymbol{oldsymbol{oldsymbol{oldsymbol{oldsymbol{oldsymbol{oldsymbol{oldsymbol{oldsymbol{oldsymbol{oldsymbol{oldsymbol{oldsymbol{oldsymbol{oldsymbol{oldsymbol{oldsymbol{oldsymbol{oldsymbol{oldsymbol{oldsymbol{oldsymbol{oldsymbol{oldsymbol{oldsymbol{oldsymbol{ol}}}}}}}}}}}}}}}}}$																
1.2: Workshop on development of grades 1-6 students																			
competency test of Maths (baseline), includes TA		х		PEO	431.00			431.00											431.00
			oxdot																
1.3: EGMA data collection, analysis and reporting		х		PEO	140.00			140.00											140.00
1.4: Drafting G1 Mathematic Blueprint and document																			
(workshop, design of picture, printing and transportation			x	PEO	811.72			811.72											811.72
of 12,500 G1 Math textbooks to the EGMA piloting																			
schools) 1.5: Development of M&E guideline for quality of			-				.								-				
primary education, best practice on the use of new		v v		PEO	100.00										100.00				100.00
Khmer textbook		× ×		PEO	100.00										100.00				100.00
1.6: CFS checklist and Master Plan		×	\vdash	PEO	24.00		 			1	24.00		-	+	+ +	-			24.00
1.7: Documented training on child's protection		- ^	\vdash	PEO	100.00		 			ļ	100.00			-	-				100.00
			-				.				100.00				-				
1.8: Design and use of Software for CFS statistics of the three levels.			x x	PEO	250.00									250.00)				250.00
Development and dissemination of the BE			\vdash				 			ļ				-	-				
guideline based on the Ministry Prakas and 5-year		, l		SEO	28.00													28.00	28.00
Action plan for the BE program.		^	^	SEU	20.00													26.00	20.00
1.10: Informing and selecting schools providing hearing		-	-	+	+		 	-		1				+	1 1	-	+		
device and glasses.		х	x	SEO	80.00			80.00											80.00
1.11: Development of scholarship implementation														-					
manual - GPE.		х		PSCO	20.00			20.00											20.00
1.12: Development of result-based M & E system for							t t			1			+	1	1	-			
primary education sub-sector.		x		PSCO	288.00			288.00											288.00
1.13: Copying action plan document for 2014.		хх	хх	PED/BMC	9.00	9.00)												-
1.14: Printing certificate of reward.		хх	хх	PED/BMC	9.80	9.80)												-
Main Activity 2: Building Capacity of national and																			
sub-national primary education officers for				DPE	26,834.95	1,362.50)l -l	18,560.05		-	1,626.00		-	- 4,510.00	120.00	_	656.40	-	25,472.45
development of CFS implementation.						,					Ť								•
2.1: Training workshop on ETL to trainers and DTMTs																			
and dissemination on ETL and SEL to teachers and		x x	x x	PEO	361.60	213.60					148.00								148.00
problem solving grade 4																			
2.2: Dissemination of revised CFS Master Plan		х	x x	PEO	120.00						120.00								120.00
2.3: Dissemination of NCT performance and CFS			v	PEO	12.00						12.00								12.00
Programme and meeting with steering committee		^	^	FLO	12.00						12.00								12.00
2.4: Review of education performance and community																			
involvement in education sector and dissemination of		×	۱ ا	PEO	100.00						100.00								100.00
document on community involvement in education		"		1															
development			lacksquare																
2.5: Training on database of CFS Checklist to national			x	PEO	400.00									400.00					400.00
and sub-national levels 2.6: Review of EGMA Grade1 pilot			-				.	407.00											137.60
			×	PEO	137.60		 	137.60		 				+	+	+		ŀ	
2.7: Trying out checklist to DTMTs, school principals and teachers		x	1 1	PEO	140.00						140.00			1					140.00
2.8: Piloting and training DTMTs, school principals and	-	- -	\vdash	+ +	+	-	+ +	-		+ +				+	1	+			
teachers on child protection			x x	PEO	1,006.00						1,006.00			1					1,006.00
2.9: Training of English and computer	-	х	x x	PEO	120.00	-	+ +	-		+ +				+	120.00	+			120.00
2.10: Training or English and computer 2.10: Training on library standard to DTMTs, school	-	- ×	- × - ×	1 1	1	-	+ +	-		+ +				+	120.00	+			120.00
directors		х х	x x	EO	357.10	357.10								1					-
2.11: Training on library to librarian	<u> </u>	хх	хх	EO	165.90	165.90	1			1				1		-		t t	
gormony to notation		^ ^	1 ^ 1 ^		100.90	100.80	1		l l	1		I I		-	1 1	1	l.		

		Tim	nefran	ne									PLANNED I	BUDGET (N	Million Riel)							
			. J. rull		ure									AVAILABLI		·							
PLANNED ACTIVITIES	PLANNED RESULTS		, 3		RESPONSIBLE Spital Party	Total Required				Swaden		CDPF (EU,	UNICEF/	TAILAULI	LOOK		World		SCI/				Total
					Ē	Budget	Government *	ADB	GPE	Sweden (SIG, QA)	KOICA	Sweden, UNICEF)	Sida	UNESCO	UNFPA	Japan	Bank	WFP	SCN	VVOB	USAID	NGOs	DPs/NGOs
2.12: Disseminating and hand-in-hand practice on						1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18=3++17
identification for CWDs and training on Inclusive education to teachers (Basic and Advanced)		x	х	х	SEO	80.00			80.00														80.00
2.13: Survey and conducting AL classes and training to teacher on AL program				х	SEO	100.00							100.00										100.00
2.14: Training on screening and hand-in-hand practice for ToT		х	<	х	SEO	84.00			84.00														84.00
2.15: Conducting awareness raising campaign 2.16: Training to trainers, DTMT, heads of school		,	<	х	SEO	96.00			96.00														96.00
cluster and school principals on development and use of learning questionnaires for students and stakeholders		х	x x	x	LAMO	192.90	192.90																-
Training Cluster School Committees on roles and responsibilities in school development		хх	x x	х	PED/BMC	203.10	203.10																-
Training to national and sub-national trainers and local school support committee on scholarship					PSCO	2,300.00			2,300.00														2,300.00
implementation for GPE program. 2.19: Training to provincial, district and local school			Ļ		. 555	2,000.00			2,000.00														2,000.00
support committee on food scholarship implementation				х	PSCO	4,110.00												4,110.00					4,110.00
2.20: Training to national and sub-national trainers and school principals on data collection in result-based M & E system			х	х	PSCO	5,285.80			5,285.80														5,285.80
Training workshop on methods of data collection and review for disable and out-of-school children and prevalence of out-of-school children		x x	x x	х	AO	229.90	229.90																-
2.22: Training workshop on EGRA Grade 2 & 3 Textbooks orientation to directors and technical group		,	x x		AO	10,576.65			10,576.65														10,576.65
2.23: Workshop to disseminate ETL to primary teachers. (WE/IBEC)		×	<		WE/IBEC	220.00															220.00		220.00
2.24: Train school directors on school management and leadership. (WE/ IBEC)		х	x x		WE/IBEC	40.00															40.00		40.00
2.25: Training for librarian 3 provinces materials support for libraries (WE/IBEC)		х	<		WE/IBEC	28.40															28.40		28.40
2.26: Community Teacher / Bilingual Classroom Assistant refreshment training and provision of salary (WE/IBEC).		x x	<		WE/IBEC	68.00															68.00		68.00
2.27: Conducting training for provincial, district, and school committee on food scholarship implementation (WE)		×	<		WE/IBEC	20.00															20.00		20.00
2.28: Workshop on develop and improve school development plan and Provide school grant. (WE)		x			WE/ IBEC	280.00															280.00		280.00
Main Activity 3: Monitoring and review of primary education performance to enhance implementation of Child Friendly School	Good process in implementation of classroom and school programs and activities through improved management both technically and				DPE	1,426.80	116.90	-	964.90	85.00	-	-	180.00	-	-	-		80.00	-	-	-	-	1,309.90
3.1: Following up ETL implementation and monitoring teaching and learning activities on a quarterly basis		x x	x x	х	DPE	116.90	116.90																-
Testing G1-6 students on calculation competency and collecting data on EGMA information in target primary schools		х			PEO	494.50			494.50														494.50
3.3: Selecting EGMA target schools for testing on how to teach G1 Mathematics			х		PEO	45.60			45.60														45.60
3.4: Monitoring the implementation of Child Friendly Approach using CFS checklists		>	x x	х	PEO	80.00							80.00										80.00
3.5:Monitoring and annual review on CWDs and AL classes		x x	к х	х	SEO	180.00			80.00				100.00										180.00
3.6: Conducting baseline survey at the target POEs/DOEs		,	(х	SEO	50.00			50.00														50.00
3.7: Annual meeting on SIG implementation				х	PSCO	40.00				40.00													40.00
3.8: Annual meeting on SFP implementation				х	PSCO	20.00												20.00					20.00
 Monitoring and follow up the food/cash scholarship, school meal and SIG implementation. 		x x	κ x	х	PSCO	155.00			50.00	45.00								60.00					155.00
3.10: Monitoring EGRA implementation for Grades 1, 2, 3		x x	×	х	AO	244.80			244.80														244.80
Main Activity 4: Equipment, office supplies and budgets allowance for supporting program	Primary Education Department and sub-national institutions are equipped and supplied and have budget allowances for supporting effective				DPE	169,741.50	53,082.20		9,738.00	21,240.00			58.00		-			85,299.00				324.30	116,659.30
4.1: Emergent rescue for flooding schools 4.2: School meal Programme WFP	and to capporting encoure		X	-	PEO DP	28.00							28.00					38,920.00					28.00
4.3: Releasing food scholarship WFP		x x	<	x	DP	38,920.00 42,875.00												38,920.00 42,875.00					38,920.00 42,875.00
Schools safety Schools safety Schools safety Schools safety		x x		X	DP DP	324.30 1,200.00			1,200.00													324.30	324.30 1,200.00
children 4.6: Releasing scholarship's budget allowance of		x x	^	^	POE	11,892.00			8,400.00									3,492.00					11,892.00
GPE/WFP		x x	`	X	FUE	11,092.00			0,400.00									3,482.00					11,092.00

		Tim	nefra	me										PLANNED	BUDGET (N	Million Riel)							
DI ANNED ACTIVITIES	21 4111/22 22 211/22				RESPONSIBLE	ital diture	Total								AVAILABLE	E RESOUR	CES							
PLANNED ACTIVITIES	PLANNED RESULTS	1 2	2 3	3 4	PARTY	Capi Expen	Required Budget	Government *	ADB	GPE	Sweden (SIG, QA)	KOICA	CDPF (EU, Sweden, UNICEF)	UNICEF/ Sida	UNESCO		Japan	World Bank	WFP	SCI/ SCN	VVOB	USAID	NGOs	Total DPs/NGOs
4.7: Releasing SIG budget allowance		Y	_	+	POE		21,240.00	2	3	4	21,240.00	6	7	8	9	10	11	12	13	14	15	16	17	18=3++17 21,240.00
4.8: Releasing school operational budget allowance to			+	+		-		-			21,240.00							 						21,240.00
schools		x >	x >	(X	POE		26,026.70	26,026.70																-
4.9: Releasing budget allowance to cluster schools for		1			POE		1,329.90	1,329.90																
planning meeting		x >	x >	X X	PUE		1,329.90	1,329.90																
4.10: Releasing budget allowance to provinces, districts																								
and cluster schools for monitoring and Thursday		x >	x >	(X	POE		19,382.50	19,382.50																-
teaching 4.11: Releasing budget allowance for Thursday meeting			_	_														ļ						
to schools or cluster schools		x >	x >	(x	POE		2,251.30	2,251.30																-
4.12: Releasing budget allowance to POEs, DOEs and			+	+																	1			
cluster schools for monitoring		x >	x >	(X	POE		1,593.60	1,593.60																-
4.13: Releasing budget allowance for rewards to best																								
performance teachers, outstanding students and		x >	x >	c x	POE		2,451.90	2,451.90																-
advanced schools																								
4.14: Releasing budget allowance to DOEs and cluster																								
schools for improvement of teaching and learning		x >	x >	×	POE		46.30	46.30																-
4.15: Office supplies, equipment (computers, printers,			1																					
scanners and photocopiers) and admin support for		x >	х		PED/BMC		180.00			138.00				30.00					12.00)				180.00
Primary Education Department																								
	School Support Committees as well																							
	as community members are				DPE		2,063.68	-		-	_		2,019.68	-		-						44.00	-	2,063.68
participate in school management and development	school development participation						·						, i											
5.1. NGO develops capacity of Primary SSCs in	scrioor development participation		-	_																	1			
Rattanakiri (CD5.2.4))	x >	× x	Care		923.12						923.12											923.12
5.2. Support the annual reflection workshop for SIG																								
implementation and consultative workshop on basic				х	PSCO		55.48						55.48											55.48
scholarship (CD5.2.1)																								
5.3. Support monitoring and follow up the																	l							
implementation on Role and Responsibilities of SSC to)	x >	κ x	PSCO		84.00						84.00											84.00
implement SIG and SOB at school level (CD5.2.2)																	l							
5.4. Conduct refresher training on SIG and training on			+	+	1								1				1	1		1	1			
strengthening the implementation of SSC guidelines)	x >		PSCO		957.09						957.09											957.09
(CD5.2.3)																								
5.5. Conducting workshop on Role and responsible of																								
303 SSC in 3 provinces (Kampong Cham, Kratie and			>	<	WE/IBEC		44.00										l					44.00		44.00
Siem Reap) and found support (WE)	<u> </u>						l										l							
Sub-Programme 1.3: Strengthening of Quality and Eff	ficiency of Secondary Education (P1	IS3)			DGSE		40.232.74	21.412.00		_	10.494.80		220.00	724 80	_							7.381.14		18.820.74

ESP Target:

- Gross enrollment rate in Lower Secondary increases from 60% in school year 2013-2014 to 67% in 2014-2015 and upper secondary increases from 29% in 2013-2014 to 31% in 2014-2015. Strategic Outcome 5: Formal and Non-Formal Education service delivery is managed effectively with clear quality assurance

Strategic Outcome 5. Formal and Norm official Educa	mon service delivery is managed effectively	y wiai c	ocai que	iiity assurance																
Annual Target: Gross enrollment rate in Lower Secondary is 53.6% CD Outcome 5:2 Primary SSCs have the capacity to the capacity					chool							 			 					
	1214 collages and 431 lycees will be improved better in school environment, teaching and learning,			DGSE	17	,935.67	16,287.50	-	•				-		-	-	-	1,648.17	-	1,648.17
Provide School Operational Budget for Lower Secondary (Providing Computer Labs)		х	х	x Schools	10	,645.20	10,645.20													-
Teachers training, Repaired and Maintenance 108 schools (SDPP)		х	х	KAPE/SDPP		,648.17												1,648.17		1,648.17
1.3. Provide School Operational Budget for Upper Secondary		х	х	x Schools		,642.30	5,642.30													-
Main Activity 2 : School Improvement Grant	1214 collages and 431 lycees will be improved better in enrollment , teaching and learning, and students			DGSE	10	,494.80	-	-		10,494.80		-	-		-	-	-		-	10,494.80
2.1. Provide School Improvement Grant		х		x School	10	,494.80				10,494.80										10,494.80
	General secondary students will receive annual award at the end of school year. 480 gifted students at Maths, Physics and Khmer from 24			DGSE		,477.05	1,115.20	-	•			-	-	-	-		-	5,361.85	-	5,361.85
3.1. Award Outstanding Students for Lower Secondary			х	School		609.20	609.20													-
3.2. Award Outstanding Students for Upper Secondary			х	School		318.10	318.10													-
3.3. Muni-Provincial Gifted Student Contests		х		Muni-prov		187.90	187.90													-
3.4. Conduct TGL technical meeting in colleges		х		WE/IBEC		40.00												40.00		40.00
3.5. Conduct training for Early Warning System (EWS) & Computer Labs training (CL) (SDPP)		х	х	x (KAPE/SDPP)	;	3,887.54												3,887.54		3,887.54
3.6. Expanded Child Friendly School Programme in Lower Secondary Education. Printing poster Early Warning System (EWS) and Computer Lab (CL) operation.		x	х	(KAPE/SDPP)		644.08												644.08		644.08

		1	Timefr	ame											PLANNED	BUDGET (N	/lillion Riel)							
PLANNED ACTIVITIES	PLANNED RESULTS				RESPO	ONSIBLE	ital diture	Total								AVAILABLE	E RESOUR	CES							
PLANNED ACTIVITIES	PLANNED RESULIS	1	2	3	1 P/	ARTY	Cap Expen	Required Budget	Government *	ADB	GPE 4	Sweden (SIG, QA)	KOICA	CDPF (EU, Sweden, UNICEF)	UNICEF/ Sida	UNESCO	UNFPA 10	Japan 11	World Bank	WFP	SCI/ SCN	VVOB	USAID	NGOs	Total DPs/NGOs
3.7. Conduct Training on Expanded Child Friendly School Programme in Lower Secondary Education(WE)			х	x	WE	E/IBEC		790.23	-		4	3	· ·		0	9	10	- 11	12	10	14	13	790.23		790.23
Main Activity 4: Strengthen the capacity of learning- teaching and Management	Management of school principals, teacher's teaching and student' assessment will be strengthened and				D	OGSE		3,139.22	2,083.30			-			- 684.80	-	-		-	-	-	-	371.12		1,055.92
Conduct Trainings on Deep Reform of National Examination in Upper Secondary Education is consistent with deep Reform Government Policy for National Level and Provincial Levels		х	x		x G	GSED		519.00	519.00																-
4.2. Conduct TGL technical meeting in colleges		х	х		x S	School		1,113.50	1,113.50																-
4.3. Conduct TGL technical meeting in lycees		х	х	:	x S	School		450.80	450.80																-
4.4. Expand CFS in Lower Secondary Schools		х	х	х :	k G	GSED		316.00							316.00										316.00
4.5. Review Life Skills Curriculum and Manuals		х	х	х :	k G	GSED		368.80							368.80										368.80
4.6. Monitoring Implementation of EWS and CL at District level (SDPP)		x	х	х	x KAP	PE/SDPP		323.66															323.66		323.66
Monitoring Implementation of EWS and CL at Provincial level (SDPP)		х	х	х :	K KAP	PE/SDPP		20.64															20.64		20.64
Monitoring and Evaluation of Educational Sector Performance (SDPP)		х	х	х :	K KAP	PE/SDPP		26.82															26.82		26.82
	Curriculum, teaching and learning, school management, school development plan, examination, and school assessment will be				D	OGSE		946.00	906.00	-					40.00	-	-	-	-		-	-	-	-	40.00
5.1. Monitoring of District level.		х	х		k Ci	ity-dist		353.00	353.00																-
5.2. Monitoring of Provincial level.		х	х	:	k Mu	uni-prov		379.00	379.00																-
5.3. Monitoring of GSED		х	х	x :	K G	SSED		174.00	174.00																-
5.4. Support for Monitoring on Strengthening of Implementation of School Improvement Grant in provinces.		x	x		k G	GSED		40.00							40.00										40.00
Main Activity 6: Resources Buildings	36 Resources Building are in 23 provinces will get the same funds in the amount of 28.330.000 riels each				D	OGSE		1,240.00	1,020.00			-		- 220.00	-	-	-		-	-	-	-	-	-	220.00
6.1. Provide operational budgets to resources buildings		х	х	х :	x S	School		1,020.00	1,020.00																-
6.2. Support the monitoring of SIG, SOB and Exams strengthening in Secondary schools (CD5.2.5)			х	х	x G	SSED		220.00	-	-		-		- 220.00	-	-	-	-	-	-	-	-	-	-	220.00
6.2.1. Support a national advisor on 12 national exams (CD5.2.5.1)			х	x :	x G	GSED		20.00						20.00											20.00
6.2.2. Conduct consultative workshop on deep reform of national exams (CD5.2.5.2)			х	x :	x G	GSED		80.00						80.00											80.00
6.2.3. Conduct consultative workshop on strengthening management of SIG (CD5.2.5.3)			х	x :	x G	GSED		60.00						60.00											60.00
6.2.4. Support for monitoring on implementation of SOB in provinces (CD5.2.5.4)			х	x :	x G	GSED		60.00						60.00											60.00
Sub-Programme 1.4: Equitable Access and Provision families in Lower Secondary Education (P1S4)	n of Scholarships to the students from	n the	poor	est	D	OGSE		13,150.11	12,890.30							-				-	-	-	259.81		259.81

Annual Target:
- 61,354 students from the poorest family in lower secondary will received a scholarship

	61,354 students in lower secondary will be continued their education			DGSE	12,612.21	12,352.40	-		-	,			-		-	-	259.81		259.81
1.1. Provide scholarships to the poorest students		хх	х	School	11,732.40	11,732.40													-
Provide scholarships to the poorest students (WE)		x		WE/IBEC	259.81												259.81		259.81
Provide operational budget to LMCs.		хх	х	School	620.00	620.00													-
	809 LMC will be strengthened better in scholarships management			DGSE	537.90	537.90	-	-	-	-	-		-	-	-	-	-	-	-
2.1. Monitoring of Provincial level.		х х	х	Muni-prov	344.00	344.00													-
2.2. Copy scholarship application for students		х х	х	GSED-Province	78.90	78.90													-
2.3. GSED Monitoring		х х	х	GSED	115.00	115.00													-

ESP Target:
- Scholarships for the poorest students in lower secondary are 9% students a year (60% are female)

			Timeframe										PLANNED	BUDGET (N	lillion Riel))							
	PLANNED ACTIVITIES	PLANNED RESULTS				Total								AVAILABLE	RESOUR	CES							
	PLANNED ACTIVITIES	PLANNED RESULTS	1 2 3 4	PARTY	o =	Required Budget	Government *	ADB	GPE	Sweden (SIG, QA)		CDPF (EU, Sweden, UNICEF)	UNICEF/ Sida	UNESCO	UNFPA	Japan	World Bank	WFP	SCI/ SCN	VVOB	USAID	NGOs	Total DPs/NGOs
						1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18=3++17
I	Sub-Programme 1.5: Expansion of Non-Formal Educa-	ation (P1S5)		DNFE		7,041.20	6,773.20	-	-	-	-	60.00	-	208.00	-	-		-	-	-	-	-	268.00

- Adult literacy rate aged 15-45 years will increase from 87.75% to 90.54% in 2018
- -Percentage of graduates from literacy classes will increase to 80% in 2018
- -Number of graduates from vocational training will increased from 9.000 to 12.000 in 2018
- -Percentage of children who graduate from re-entry program and are sent back to formal schools will increase to 95% in 2018
- -Number of students enrolled in equivalency program will increase from 5.000 to 7.300 in 2018
- -23 municipal/provinces prepare NFE-MIS in 2018 and the annual analytical report in 2017
- -CLCs will increase from 371 to 471 and the library will increase from 49 to 69 in 2018
- -30% of CLCs will be standardized in 2018
- -Guideline on the Implementation of Upper Secondary Equivalency Program is edited in 2016
- -Guideline on the Implementation of Post-literacy Program is developed in 2018
- -NFE Result-based Management System is developed in 2015
- -Guideline on the Separated Exam for Lower Secondary Equivalency Program in 2016.
- Strategic Outcome 5: Formal and Non-Formal Education service delivery is managed effectively with clear quality assurance

- -Annual adult literacy rate aged 15-45 years will have increased by 0.7%
- -Percentage of graduates from literacy classes will have increased to 76.5% in 2014
- -347 CLCs are strengthened and 24 are built in 2014
- -347 CLUS are strengthened and 24 are usin to 2014
 -9,000 graduates from vocational training in 2014
 -Percentage of children who graduate from re-entry program and are sent back to formal schools will have increased to 85% in 2014
- -5,000 students enroll in Equivalency Program in 2014
- -Analytical reports from 7 provinces are developed in 2014
- -Standard CLC criteria are developed in 2014
- -Main curriculum for Upper Secondary Equivalency Program is developed in 2014 -Guideline on the Implementation of Post Literacy Program is edited in 2014

- -Guideline on the Impelmentation of Post Lettacy Program is deliced in 2014
 -Monitoring mechanism on NFE works is strengthened
 -Guideline on the Implementation of Lower Secondary Equivalency Program is issued in 2014
- -2,500 learners participate in life quality improvement program through mobile learning van in 2014
- -Guideline on the Management on Private Schools is issued.
- CD Outcome 5:1 Primary and Secondary School Directors have the capacity to plan and manage their schools effectively

	NFE officials in every level																						
Officials in Sub-national Level	understand, is capable of, and is knowledgeable in the implementation				DNFE	236.	10 236.40)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.1: Capacity Training Course for 113 NFE Officials in	knowledgeable in the implementation		+																				
Municipal/ Provincial Levels			х	A/	Admin. Office	132.	70 132.70)															
1.2: Capacity Training Course for 566 NFE Officials in			\dashv		Municipal/	100																	
Provincial/ District/ Commune Levels)	(X		Provinces	103.	70 103.70	9															
Main Activity 2: The Evolutionary Process	Functional literacy rate is increased in		\neg																				
Expansion of Literacy and Life Skill Programs	association with life skill training, CLC			DAII	NFE-Municipal/																		
, ,	strengthening and expansion,					4,543.	4,391.60		-	-	_	-	_	152.00	_	-	-	-			-	-	152.00
	libraries, reading centers, information			1 '	Provinces	· ·																	
	data establishment, and NFE																						
2.1 Training for 112 teachers in literacy program		Х			_iteracy Office	192.	192.80)															-
2.2 Training for 850 literacy contract teachers in 24		x >	×		Municipal/	1,109.	1,109.50	ıl.												ļ]
municipal/ provinces			ш	$oldsymbol{oldsymbol{\sqcup}}$	Provinces	*,,	.,	1															
2.3 Capacity training to CLC Management Committee		>	x	(CLC Office	140.	140.30)														. 1	l
of 180 people 2.4 CLC expansion to a total of 347 including 23			+				-	1														\longrightarrow	
development partner CLCs)	κx		Municipal/ Provinces	2,719.	2,719.00)															
2.5 Strengthening of 34 libraries and 196 reading		_	+		Municipal/			 												-			
centers		>	x x		Provinces	113.	20 113.20)														. 1	
2.6 Training for 93 people on how to write article for	 	-	+		nformation and	_		 	l				l					l	 			+	
publishing		,	×		Dissemination	116.	116.80	, l														. 1	
pasioring		- 1	`	1	Office			Ί															. 1
2.7 Literacy curriculum review and training		x >	x		DNFE	100.	00							100.00									100.00
2.8 Strengthening CLC capacity through introducing of			\neg					Ĭ .															
the revised CLC Management Manual and sharing of		, I ,	J I	1	DNFE	52.	20							52.00						ļ			52.00
experience from the 3 CLCs piloting this manual		^ ′	, l	1 1	DIVIL	J2.	JU							32.00								. 1	52.00
				Ш_																			
Main Activity 3: Development and Progress of Re-	-Percentage of children who			l I																			
entry and Equivalency Programs	graduate from re-entry program and are sent back to formal schools will				NFE-Municipal/	1,255.	1,255.10		-	-	-	-		-	_	-	-	-			-	-	
	have increased to 85%			1 '	Provinces	,	,																
3.1 Training for 120 teachers in re-entry program	nave increased to 85%		-	Pos	ost Literacy and																		
3.1 Training for 120 teachers in re-entry program		х			Re-entry Office	83.	10 83.40																
3.2 Training for 350 teachers and running classes in re-			+		Municipal/			1															
entry program)	(X		Provinces	848.	90 848.90	9															1
3.3 Training for 145 contract teachers in lower	İ		17	Cc	Complimentary	130.	00 130.00																
secondary equivalency program		X	\perp		Edu. Office	130.	130.00	'l															. <u> </u>
3.4 Training for 145 teachers in lower secondary		v		Co	Complimentary	101.	10 101.40																
equivalency program		^			Edu. Office	101.	101.70	'															
3.5. 145 primary equivalency class functioning in 17			TI		Municipal/																	. 1	
municipal/ provinces and lower secondary equivalency		x >	х		Provinces	91.	91.40)												ļ			
classes			$oldsymbol{\perp}$	Щ_	1101																		
Main Activity 4: Monitoring of Strategic Result-	Strength, Challenges, Experiences,			DNF	NFE-Municipal/																		
based Program	and Solutions				Provinces	946.	10 890.10) .	-	-	-	-	-	56.00	-	-	-	-	-	-	-	-	56.00
4.1 Monitoring and evaluation by the central level	-NFE information data is evaluated		-		DNFE	190.	190.40																
4. I Monitoring and evaluation by the central level		X :	х х	X	DINFE	190.	190.40	,											<u> </u>				

		Tir	nefra	me										PLANNED E	BUDGET (N	lillion Riel))							
PLANNED ACTIVITIES	PLANNED RESULTS				RESPONSIBLE #	Total								,	AVAILABLE	RESOUR	CES							
PENINED ACTIVITIES	PLANNED RESULTS	1	2 3	3 4	PARTY ਲਿ	Require Budge		overnment *	ADB	GPE	Sweden (SIG, QA)	KOICA	CDPF (EU, Sweden, UNICEF)	UNICEF/ Sida	UNESCO	UNFPA	Japan	World Bank	WFP	SCI/ SCN	VVOB	USAID	NGOs	Total DPs/NGOs
						1		2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18=3++17
4.2 Monitoring and evaluation by the municipal/ province/ district levels		х	x >	×	Municipal/ Provinces	29	2.50	292.50																-
Training to 113 people on Municipal/ Province Result Evaluation Techniques of NFE Information Data and collecting NFE information data			x >	×	Planning and Information Management Off.	7	4.20	74.20																-
4.4 Training to 893 people on NFE Information Data Collection Methodology in 7 provinces and collecting NFE information data			x >	×	Municipal/ Provinces	33	3.00	333.00																-
4.5 Strengthening capacity of provincial NFE officers on NFE data analytical report writing		x	x >	×	Municipal/ Provinces	5	6.00								56.00									56.00
development on CLC works to NFE officials and stakeholders through study visit in Indonesia	30 NFE officials who are responsible for CLC are capable in establishing networking, program, and CLC management, and becoming human				CLC Office	6	0.00	-	-				60.00		,	-		,	-	,	-			60.00
5.1. Support research on impact of CLC (CD5.1.8)		х	x >		Non-Formal Education	6	0.00	-	-	-	-	-	60.00	-	-	-	-	-	-	-	-	-	-	60.00
5.1.1. Support local capacity development related to CLC and identification of NGOs to support NFE (CD5.1.8.1)			x >	<	Non-Formal Education	4	0.00						40.00		·					·			·	40.00
5.1.2. Support to conduct research on impact of CLC (CD5.1.8.2)			x >	(Non-Formal Education	20	0.00						20.00											20.00
Sub-Programme 1.6: Strengthening and Expansion th	ne School Health Promoting Program	me (P	1S6)		DSH	7,47	8.30	1,221.40		1,470.60	_		40.00	640.00	164.80	1,113.60	-		30.40	-		-	2,797.50	6,256.90

- 90% of educational institutions get de-worming tablet twice a year
- 87% of educational institutions access to latrines and water supply
- 60% of educational institutions with washing hand stations
- 70% of educational institutions access to first aid kits and its facilities
- 65% of educational institutions implemented the life skills programmes on comprehensive sexuality education including HIV and AIDS, Drug prevention
- 50% of educational institutions implemented the school health programmes on hygiene and sanitation, food safety and healthy food, nutrition and first aid

Strategic Outcome 5: Formal and Non-Formal Education service delivery is managed effectively with clear quality assurance

- 90% of educational institutions get de-worming tablet twice a year
- 87% of educational institutions access to latrines and water supply 58% of educational institutions with washing hand stations
- 34% of educational institutions access to first aid kits and its facilities
- 34% of educational institutions implemented the life skills programmes on comprehensive sexuality education including HIV and AIDS, Drug prevention
 30% of educational institutions implemented the life skills programmes on hygiene and sanitation, food safety and healthy food, nutrition and first aid
 CD Outcome 5:1 Primary and Secondary School Directors have the capacity to plan and manage their schools effectively

	School health officers at national and sub-national levels understood the ToR and Functional of school health policy, strategy and operational plan of school health including comprehensive sexuality education, HIV and AIDS and drug prevention				SHD	918.20	109.40	-	-	-	-	640.00	24.80		-	-	-	-	144.00	808.80
1.1: Organizing refresh training to national and sub-national level staff on the budget management program (PB) 2014 "Strengthen and Expansion the		x			SHD	3.60	3.60													-
School Health Promotion Programme"					PoEYS	27.50	27.50													-
1.2: Organizing semester meetings on the progress updating of school health programmes				х х	SHD	78.30	78.30													-
1.3: Developing strategic plan on comprehensive sexuality education including HIV and AIDS and Drug 2014-2018		x	x	x x	SHD	120.00													120.00	120.00
1.4: Organizing the annual retreat of school health		x			SHD	24.00													24.00	24.00
1.5: Developing the regulations on school health		x	х	x x	SHD	40.00						40.00								40.00
1.6: Organizing quarterly meetings of the joint-meeting technical working group on HIV and AIDS and education		x	x	x x	SHD	4.80							4.80							4.80
1.7: Developing the operational plan of school health including HIV and AIDS and Drug education prevention 2015		x	x	x x	SHD	20.00							20.00							20.00
Develop minimum package of school WASH (water, sanitation and hygiene)		x	х	x	DSH	600.00						600.00								600.00
Main Activity 2: Strengthening the life skills on comprehensive sexuality education and youth development including HIV and AIDS, Drug prevention education	Children and youth understood the comprehensive sexuality education and youth development including HIV and AIDS and Drug prevention education				SHD	1,726.50	75.30	-	•	-	-		140.00	985.60 -			-	-	525.60	1,651.20
2.1: Strengthening and expansion of the life skills on comprehensive sexuality education including HIV and AIDS and Drug prevention education for young people (through pre-service teachers, in-service teachers, and no formal education services)		x	x	x x	SHD	1,125.60							140.00	985.60						1,125.60

		Tim	nefrai	me										PLANNED E	BUDGET (M	illion Riel								
		Ť	Ť	\blacksquare		ture									AVAILABLE		·							
PLANNED ACTIVITIES	PLANNED RESULTS	1 2	2 3		RESPONSIBLE Spring		uired				Sweden		CDPF (EU,	UNICEF/				World		SCI/				Total
						Ш́ Ви	dget	Government *	ADB	GPE	(SIG, QA)	KOICA	Sweden, UNICEF)	Sida	UNESCO	UNFPA	Japan	Bank	WFP	SCI/ SCN	VVOB	USAID	NGOs	DPs/NGOs
2.2: Organizing the refresh training to school health		4	4	4		4	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18=3++17
officers at national and sub-national level on the life skills on comprehensive sexuality education and		'	, ,		SHD		6.80	6.80	' <u></u>	·		<u></u> ,	1	<u></u> i	1	<u> </u>			ll	l	·	<u> </u>	l	
relevant topics in Preah Sihanouk, Koh Kong, Kg. Chhnang and Pursat province		<u></u>	1		PoEYS	\bot	68.50	68.50	'															
2.3: Building capacity to school health officers at national and sub-national level on monitoring and evaluation system of HIV and AIDS education Programme		x x	x >	(x	SHD		346.20		 	 				_		 _		_					346.20	346.20
2.4: Attending conferences, workshops, meetings, study tours, and training courses in regional and global related to school health topics including comprehensive sexuality education, HIV and AIDS and Drug		x >	х >	(x	SHD		179.40																179.40	179.40
Programme on communicable and non- communicable diseases prevention, injury accident prevention, hygiene and sanitation, nutrition and first aid methods to all educational institutions	Education officers and trainees understood on communicable and non-communicable disease prevention, injury accident prevention, hygiene and sanitation, nutrition and first aid methods in all educational institutions				SHD	2	3,063.80	561.50	-	364.00				-	-	-	-	-	- 30.40	-	-	-	2,107.90	2,502.30
Transaction 3.1: Organizing the refresh training to national officers on health education, hygiene and sanitation, nutrition		T	T	П	SHD		5.80	5.80		·		Τ												_
and the usage of first aid methods and its facilities		х			PoEYS	\top	43.00	43.00		 -	†	† ,	 	 	+-		 	 	\vdash	+				_
3.2: Organizing the refresh training to sub-national officers on health education, hygiene and sanitation,		\forall	\dagger	+	SHD	+	272.20	52.20	<u> </u>	220.00	† ,	† ,	†	 	†	\vdash	\dagger	\vdash		 	\vdash			220.00
nutrition and the usage of first aid methods and its facilities		۷ ا	x >	x x	PoEYS		460.50	-		 1	+,	 ,	+	+	+	\vdash	+		\vdash	\vdash				<u> </u>
3.3: Malaria prevention education to formal and non- formal education		x x	x x	(x	SHD		639.30		<u>'</u>	<u> </u>	+		+	 	+-	\vdash	\vdash	\vdash	\vdash	\vdash	$\vdash \vdash \vdash$		639.30	639.30
3.4: Collaborating with MoH and development partners to implement safety and healthy food education		x x	x x	х	SHD		30.40			 	† ,	† ,	<u> </u>	\top	 	 	†	†	30.40					30.40
S.5: Orientation workshop to sub-national officers on the usage of the Health Check up Booklet for Grade 1 Students		x x	x x	(x	SHD		144.00			144.00														144.00
3.6: Collaborating with MoH and development partners to implement Soil Transmitted Helminthes (STH) prevention education and Dengue prevention education in schools		x x	х >	(x	SHD		180.00																180.00	180.00
3.7: Collaborating with development partners and Private sectors to implement Oral health and practical hygiene education in schools		x x	x x	c x	SHD		64.00																64.00	64.00
3.8: Continuing the implementation of "Fit for school Programme"		х	x x	(x	SHD	丁	414.00	1	<u> </u>	<u> </u>	<u> </u>	<u> </u>		<u> </u>		<u> </u>	<u> </u>		414.00	414.00				
3.9: Collaborating with development partners to implement eye health education in schools		х	x x	(x	SHD		810.60			ı									T				810.60	810.60
hygiene and sanitation facilities in schools including health and physical check up, first aid, in provision of vaccination and urgent co-intervention is in the control of	Educational staff and Student receiving promoting health service including health and physical check up, first aid, provision of vaccination and urgent co-intervention. Providing hygiene and sanitation facilities including washing hand stations and first aid kits in some target schools				SHD	1	1,379.90	231.70	-	1,068.20	-	-		-	-	- 80.00	-	-	-	-	-	-		1,148.20
4.1: Conducting the health and physical check up to education staff, pre-service teachers and trainees (Kandal, BTB, Prey Veng, Takeo, Kg. Chhnang, Pursat, BMC, P. Vihear, Siem Reap, and Phnom Penh use PB and the other provinces use Chapter 62)		x x	x >	x x	SHD		59.70	59.70							 									-
4.2: Conducting the health and physical check up to grade 1 student		x x	x x	(x	SHD		589.40		' <u> </u>	589.40										·	·			589.40
4.3: Printing Health Check up Booklet for G1 Students		х	×	П	SHD	\perp	79.80		'I	79.80														79.80
4.4: Printing First Aids Guide Book 4.5: Providing First Aids Kits and its facilities to schools		х	х	+	SHD	+	24.60		1	5.00		H		\vdash	-	\vdash		-	-	\Box	<u> </u>	\Box	<u> </u>	5.00
3		x x	x x	(x	SHD	+	310.00			250.00	Ή		-	ļ	\vdash	\sqsubseteq	\longmapsto	\sqsubseteq	\longrightarrow	$\sqcup \sqcup \downarrow$		igsquare		250.00
		'		<u> </u>	PoEYS		48.00	48.00	' 1	1	1 .	1 .	1 1	I i	1 1	t j	1	l l	ι j	ı j	' i	ı	1	· -l

		Ti	mefra	me										PLANNED	BUDGET (N	Million Riel)								
PLANNED ACTIVITIES	PLANNED RESULTS				RESPONSIBLE	ital diture	Total								AVAILABLE	RESOUR	CES							
PLANNED ACTIVITIES	PLANNED RESULTS	1	2 3	3 4	PARTY	Cap Expen	Required Budget	Government *	ADB	GPE	Sweden (SIG, QA)	KOICA	CDPF (EU, Sweden, UNICEF)	UNICEF/ Sida	UNESCO	UNFPA	Japan	World Bank	WFP	SCI/ SCN	VVOB	USAID	NGOs	Total DPs/NGOs
							1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18=3++17
Froviding cleaning equipment, hygiene and sanitation facilities (5 provinces)		x	x 2	x x	SHD		15.00	15.00																-
4.7: Purchasing health check up and technical equipment		х	x 2	×	SHD		10.00	10.00																-
4.8: Printing the manual of health, hygiene and sanitation and nutrition		х	x	x	SHD		17.40	17.40																-
Reviewing and editing of 2 manuals of health, hygiene and sanitation, nutrition and first aid		х	х		SHD		2.00	2.00																-
Printing curricula of the life skills on comprehensive sexuality education (LSE-CSE) for in and out of school young people		x	1	ĸ	SHD		80.00									80.00								80.00
4.11: Providing official equipment and transportation		х	,	ĸ	SHD		144.00			144.00														144.00
	The positive and negative points and the experiences of the implementing of the school health programmes found and recommended to improve				DSH		389.90	243.50	-	38.40	-	-	40.00	-	-	48.00	-	-	-	-	-	-	20.00	146.40
5.1: Monitoring and evaluating on the strengthen and					SHD		108.40	108.40																_
expansion the school health promotion Programme (PB)		х	x :	×	PoEYS		135.10	135.10																-
5.2: Strengthening co-intervention with relevant institutions in implementing related school health programmes, health and physical check up, first aid, providing vaccination		x	x :	x x	DSH		38.40			38.40														38.40
5.3: Monitoring and Evaluating the life skills on comprehensive sexuality education including HIV and AIDS and Drug prevention education to children and youth		x	x :	к х	DSH		68.00									48.00							20.00	68.00
 School health policy roll out (dissemination workshop DTMT) (CD5.1.9) 			x :	ĸ	School Health Department		40.00						40.00											40.00
Sub-Programme 1.7: Enhancing the Quality and Effic Vocational Orientation Education Expansion (P1S7)	iency of the Implementation for Life S	kill a	nd		DVO		9,002.82	826.78	-		-	8,000.00	-	-	-	-	-	-	-	-	-	176.04	-	8,176.04

- Vocations Compared to the Comp Annual Targets:

 - A total of 268 of management team of provincial department of education, high school directors and life skill teachers receive training life skill training on assisting materials of 4 subjects: Agriculture, Workshop, Art education and Home economics
 - Monitor general high schools on life skills education program implementation
 - Increase 10% of students registered for technical education compared to previous academic year 2012-2013

moreage 1070 of stadente registered for toormical oc		,	0.0																		
Main Activity 1: Improving life skills education program	Vocational Orientation Program is strengthened and Expanded in target			VOD	262.13	86.09	-	-	-	-	-	-	-		-	-		-	176.04	-	176.04
1.1. Training teachers on life skills education (3 courses=3 provinces)		х	х	x Vocational Training Office	86.09	86.09															
1.2. Life skill Manual printing and Teacher training (WE)		хх	х	x WE/IBEC	176.04														176.04		
	Vocational Orientation Program is strengthened and Expanded in target			VOD	8,703.16	703.16	-	-	-	8,000.00	•	-		-	-	-	-	-	-	-	8,000.00
2.1. Disseminating vocational orientation guidelines for lower secondary schools in 3 provinces		х	х	x Vocational Training Office	74.16	74.16															
Selecting students for Technical education in 3 provinces			х	x Vocational Training Office	6.80	6.80															
2.3.Publishing Vocational Orientation guidelines for lower secondary schools			х	Vocational Training Office	25.50	25.50				·	·										
 2.4. Providing budget to support technical education program implementation in Kampong Cheu Teal high school (Kg. Thom province) 		x		PoE Kampong Thom	334.20	334.20															
Providing budget to support technical education program implementation in Samdech Aka moha sena Padey Tech Hun Sen - Rota GTHS (Kandal Province)		x		PoE Kandal	147.50	147.50															
Providing budget to support technical education program implementation in Samdech Preah Boram neath Norodom Sihamuni GTHS (Kg. Chhnang Province)		х		PoE Kampong Chhnang	115.00	115.00															
Developing technical Education Master Plan and Technical Education curricula for implementing in 3 target provinces		x x	х	x VOD KOICA	8,000.00	-				8,000.00											
	Technical education program implementation has a good result. 3 general and technical schools will be monitored and evaluated on teaching and learning process and on			VOD	37.53	37.53	-	•	-	•		-		-		-		•	-	-	-
 Monitoring and expanding life skills education in 15 provinces 		x x	х	x Life skills office	13.65	13.65				·											

				_																				
		Tir	mefra	ime										PLANNED	BUDGET (N	lillion Riel)								
PLANNED ACTIVITIES	PLANNED RESULTS				RESPONSIBLE	ital	Total								AVAILABLE	RESOUR	CES							
PLANNED ACTIVITIES	PLANNED RESULTS	1	2 3	3 4	PARTY	Capital Expendit		Government *	ADB	GPE	Sweden (SIG, QA)	KOICA	CDPF (EU, Sweden, UNICEF)	UNICEF/ Sida	UNESCO	UNFPA	Japan	World Bank	WFP	SCI/ SCN	VVOB	USAID	NGOs	Total DPs/NGOs
							1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18=3++17
3.2. Monitoring Semester examination process in general and technical schools in 3 provinces		х	x :	х х	Vocational Training Office		6.80	6.80																
3.3. Researching and gathering information in order to expand technical education program		х	x :	х х	Vocational Training Office		7.52	7.52																
3.4. Monitoring and evaluating teaching and learning process of technical education in 4 provinces		х	x :	х	Vocational Training Office		9.55	9.55																
										1			1					1				1		
Programme 2: Development of Education, To (P2)	echnical Training, Higher Edu	catio	n an	d Scie	nce Research		50,381.62	5,374.30		-	-	-	2,157.66	211.44	120.00	-	518.22	42,000.00		-	-	-		45,007.32
Sub-Programme 2.1: Strengthening of Quality and Eff	ficiency in Higher Education (P2S1)				DHE		42,661.20	581.20		-	-	-	-	-	80.00	-	-	42,000.00		-	-	-		42,080.00
ESP Target: - Scholarship students for first year will be increase fror Enrollment in Higher Education Institution will be incre Number of Master qualified teachers in HEIs will be increase the Sey Sey HeIs prepare the annual budget plans Annual Targets: - Increase overall enrolment in HEI for year 1 will be 5% - The Overall percentage of enrollment in HEIs will be 5% - Monitor exams in 50 HEIs in 2014 - Monitor exams in 50 HEIs in 2014 - The budget for sub sector of HE will be 5% in 2014 - The percentage of students completed in HEIs will be 5% percentage of students completed in HEIs will be 5% or 2014 - The percentage of students completed and FM in H Achieve 95% retention rate for SPS supported studers.	asse from 13% in 2012 and to 23% in 2 ncreased 1,000 and PhD 250 in 2018 % in 2014 13% in 2014 e 70% in 2014 to be found for their work																							

Main Activity 1: The Government scholarship will be Gov increased in 2014	vernment scholarship will be 5% rease in 2014				DHE	4,40	1.30 3	20.30	-	_				-		4,084.00			4,084.00
1. 1. Print scholarship booklet		x	x	x x	DHE	10	.80	47.80								60.00			60.00
Monitor and supervise admission, state exams and			<u>^</u>	X X							1					00.00			00.00
government scholarship		х	x :	х	DHE	11	3.70 1	18.70								-			-
Monitor the process of admission and state exams					DUE			00.00											
in Higher Education		x	x :	x x	DHE	8	2.00	82.00								-			-
4.Monitoring and follow up for SPS scheme		х	X :	хх	DHE	14	.00									144.00			144.00
5.SPS payment for stipend and tuition fees			х	х	DHE	3,88	0.00									3,880.00			3,880.00
6. Delivery scholarship booklet and monitoring the				v v	DHE	7	.80	71.80											
filling process		^	Χ .	X X	DHE	,	.00	/ 1.00								1			_
	proved Capacity of Staff at DHE,				DHE	2,81	50 1	39.50			_	_				2,673.00			2,673.00
	R, ACC and HEIs				DIIL	2,01		33.30			_	_	_			2,073.00			2,075.00
2.1. Overseas study tour, conferences, internship,		x	x :	x x	DHE	2,37	00									2,375.00			2,375.00
trainings																2,070.00			2,010.00
2.2. In-country training courses		Х		хх	DHE			25.70											
2.3. Training to POE and high school staff		х	X :	х х	DHE	41	.80 1	13.80								298.00			298.00
	velopment and innovation grants																		
implement development and innovation grants.	cessfully implemented.				DHE	7,54	5.00	-	-	-	-	-	-	30.00		7,516.00	-1 -1 -1	1 7	7,546.00
3.1. Training for HEIs on research methodology,		-	-																
preparation and management of DI Grants		х	x :	х	DHE	41	3.00									413.00			413.00
3.2. Information dissemination, media publications and		-+	_	-							1						+ + +		
subscriptions		х	x :	x x	DHE	27	5.00									275.00			275.00
3.3. Review DI Grant proposals and monitor grant		-	_						+		1								
implementation.		х	x :	x x	DHE	8	3.00									88.00			88.00
3.4. DI Grant implementation by HEIs		х	x :	хх	DHE	6.74	0.00									6.740.00			6.740.00
3.5. Cambodia Educational Research Forum (CERF)		1		х	DHE		0.00							30.00					30.00
Main Activity 4: Development of the accreditation Acc	creditation system prepared and																		
	elemented.				ACC	80	3.00	-	1	-	-	-	-	50.00	•	753.00	1 1 1	1 7	803.00
4.1. Foundation Year assessment process		х			ACC	5	6.00								ĺ	56.00			56.00
4.2. Institutional assessment process		х	x :	хх	ACC	68	0.00									680.00			680.00
4.3. ACC planning and accreditation awareness raising				1	ACC	,	.00							20.00		17.00			37.00
activities				х	ACC									20.00		17.00			37.00
4.4. ACC self assessment (IQA) of 15 HEIs				хх	ACC	3	0.00							30.00					30.00
Main Activity 5: Develop Annual Operational Plan AOI	P for HE sub sector developed				DHE	7	2.00	_			_	_				72.00			72.00
for Higher Education Sub-sector					DIIL											72.00			72.00
5.1. Conduct guidance workshop on compilation of			x :	x	DHE	7	2.00									72.00			72.00
regulations of AOP for HE sub sector		_																	
Main Activity 6: Develop HEMIS and monitoring and HE	ivilo rias been implemented.				DHE	83	2.00	-	-	-		-	_			832.00			832.00
management 6.1. HEMIS training with HEIs		-	x :	v v	DHE	-	2.00									32.00			32.00
6.2. Upgrade of HEMIS system			_	X X Y Y	DHE	80					 					800.00		+	800.00
	sector of Higher Education has	_	- 1	x X					_									-	
	en improved				DHE	32	0.00	-	-	-	-	-	-	-		320.00			320.00
7.1. Workshop and annual review of HE sub-sector	il ilipioveu	_	-														- 		
development			- [:	x	DHE	32	0.00		1	1					1	320.00			320.00
	ng term plans and governance																		
	icies developed.				DUE											622.00			600.00
policy in Higher Education Sub-sector					DHE	62	2.00	1	1	1	1 -	-	-	-	1 -	622.00	1 1 1		622.00
8.1. Develop policy on HE sub-sector long term planning		v T	ν T	x x	DHE	21	00									212.00			212.00
		^	^	^ ^	SIL											2.2.00			212.00

		Tir	nefra	me										PLANNED	BUDGET (N	/lillion Riel))							
PLANNED ACTIVITIES	PLANNED RESULTS				RESPONSIBLE	oital nditure	Total								AVAILABLI	E RESOUR	CES							
T DAMES ACTIVITIES	T EARNED NEGOETO	1	2 3	3 4	PARTY	Cap Expen	Required Budget	Government *	ADB	GPE	Sweden (SIG, QA)	KOICA	CDPF (EU, Sweden, UNICEF)	UNICEF/ Sida	UNESCO	UNFPA	Japan	World Bank	WFP	SCI/ SCN	VVOB	USAID	NGOs	Total DPs/NGOs
							1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18=3++17
8.2. Develop policy on HE sub-sector governance and management		х	х :	x x	DHE		212.00											212.00						212.00
8.3. Develop policy on HE sub-sector financing and financial management		х	x :	хх	DHE		198.00											198.00						198.00
Main Activity 9: Implement HE Sector Human	Improved skill and experience base among management and staff in HE				DHE		20,909.00	-	-	-		-		-	-	-	-	20,909.00		-	-	-	-	20,909.00
9.1. Senior Executive HRD plan	among managomont and otal in the		x :	×	DHE		514.00											514.00						514.00
9.2. Middle management HRD plan		_	_	x x	DHE		3.468.00											3.468.00						3.468.00
9.3. Technical professional level HRD plan		х	x :	хх	DHE		4,952.00											4.952.00						4,952.00
9.4. Project HRD plan (HEQCIP)		х	x :	хх	DHE		594.00											594.00						594.00
9.5. Fellowships for overseas postgraduate study		х	x :	х х	DHE		11,381.00											11,381.00						11,381.00
	M&E conducted to improve project performance				DHE		633.40	121.40	-	-		•	-	-	-	-	-	512.00	-	-	-	-	-	512.00
10.1. Monitor and strengthen the quality of training in HEIs and monitoring the completion study courses		х	x :	x x	DHE		90.00	90.00																-
10.2. Monitor HEI structure		х	x :	x x	DHE		40.00											40.00						40.00
10.3. Data collection of students and teachers statistics in HEIs		х	х	х	DHE		503.40	31.40										472.00						472.00
	Project management in Higher Education will be smoothly and				DHE		3,707.00	-	-	-	-		-	-	-	-		3,707.00	-	-	-	-	-	3,707.00
11.1. International and national consultants	,	х	x :	x x	DHE		2,071.00											2,071.00						2,071.00
11.2. Procurement of computers, office equipment and furniture			х :	x	DHE		701.00											701.00						701.00
11.3. Incremental operating costs		х	x :	х х	DHE		823.00											823.00				i		823.00
11.4. Internal and external audits		х	х	х	DHE		24.00											24.00						24.00
11.5. Internal project management training		х	x :	х х	DHE		88.00											88.00						88.00
Sub-Programme 2.1.A: Mean Chey University (P2S	S1A)				MCU		674.60	674.60				-		-			-	-	-	_	-	-	_	_

- Ensure the admission of 660 scholarship students (326 scholarship students in academic year 2013-2014)
 Increase the number of enrollments by 25% from 2013-2014
 Increase the number of enrollments by 25% from 2013-2014
 Improve staff situation at Mean Chey University annually by requesting more staff, motivating them for additional trainings (professional competencies, leadership, skills) to get proper proportion
 Launch the higher education information management system from 2012-2013

- Increase the number of students to 600 for foundation year (scholarship 300)

- Monitoring the strategic plan 5 years
 Supply of materials for teaching and learning
 Trainings, research, experimenter, study visit, internship, workshop and conference
 Dissemination results of research and student creative
- Evaluation of internal of HEI for requesting for accreditation - Meeting of Technical Group Leader and curriculum development
- Monitoring the study records of students
- Preparation of Annual Plan 2014
- Cooperation with local and international institutions
- Maintain, develop infrastructure and environment of Mean Chey University

Main Activity 1: Monitoring strategic plan for 5 years	Trainers and coordinators were trained for capacity building				MCU	5.40	5.4	0	-	-	-	-	-	-	-	-	-	-		-	-
1.1: Trainers and coordinators		Х		х	MCU	5.40	5.4	0													
Main Activity 2: Supply materials for teaching and learnings activities	Enough materials for teaching and Learnings of lecturers				MCU	189.30	189.3	0	-	-	-	-	-	-	-	-	-	-		-	-
2.1: Computers		х х	Х	х	MCU	74.00	74.0	0													-
2.2: Copier machines		х х	х	х	MCU	10.80	10.8	0													
2.3: Curtains		х х	х	х	MCU	5.00	5.0	0													
2.4: Textbooks and documentations		х х	Х	х	MCU	5.50	5.5	0													-
2.5: Food for pets		х х	Х	х	MCU	24.00	24.0														-
2.6: Trees		х х	Х	х	MCU	36.00	36.0	0													-
2.7: Materials for experimenter		хх	Х	х	MCU	10.00	10.0														-
2.8: Glass and straws		х х	Х	х	MCU	4.00	4.0														-
2.9: Powder Agar		х х	Х	х	MCU	10.00	10.0	0													-
2.10: Plate "Petridish "		х х	Х	х	MCU	2.00	2.0	0													-
2.11: Sport materials		х х	Х	х	MCU	8.00	8.0	0													-
Main Activity 3: Trainings, research, study visit, internship, workshop and conferences	Students gets new knowledge for implementation				MCU	32.00	32.0	0	-			-	-	-	-			-		-	-
3.1:Training on Aids/HIV and drug protection, traffic law				х	MCU	1.00	1.0	0													-
3.2:Training on job find out for students														l							
3.3: Training on how to write "Thesis"			x	х	MCU	1.00	1.0	0													-
o.o. Training off flow to write. Thesis			х	x x	MCU MCU	1.00 1.00	1.0														-
3.4: Training on now to write Triesis 3.4: Training on discrimination result of research			x	x x				0													-
Training on discrimination result of research S.5: Training on Teaching and Learning		x x	х	x x	MCU	1.00	1.0	0													- - -
3.4: Training on discrimination result of research 3.5: Training on Teaching and Learning 3.6: Sport Trainings		x x x	х	x x x	MCU MCU	1.00 1.00	1.0 1.0	0 0													- - - -
Training on discrimination result of research S.5: Training on Teaching and Learning			X X	_	MCU MCU MCU	1.00 1.00 1.00	1.0 1.0 1.0	0 0 0 0													- - - -
3.4: Training on discrimination result of research 3.5: Training on Teaching and Learning 3.6: Sport Trainings 3.7: Training on small business 3.8:Library trainings			X X	_	MCU MCU MCU MCU	1.00 1.00 1.00 1.00 1.00 1.00	1.0 1.0 1.0 1.0 1.0 1.0	0 0 0 0 0													- - - - -
3.4: Training on discrimination result of research 3.5: Training on Teaching and Learning 3.6: Sport Trainings 3.7: Training on small business 3.8: Library trainings 3.9: Study visit preparation			x x x	_	MCU MCU MCU MCU MCU MCU MCU MCU	1.00 1.00 1.00 1.00 1.00	1.0 1.0 1.0 1.0 1.0 1.0 21.0	0 0 0 0 0 0 0													- - - - -
3.4: Training on discrimination result of research 3.5: Training on Teaching and Learning 3.6: Sport Trainings 3.7: Training on small business 3.8: Library trainings 3.9: Study visit preparation 3.10: Training on research skills			x x x	_	MCU MCU MCU MCU MCU MCU MCU	1.00 1.00 1.00 1.00 1.00 1.00	1.0 1.0 1.0 1.0 1.0 1.0	0 0 0 0 0 0 0													- - - - - -
3.4: Training on discrimination result of research 3.5: Training on Teaching and Learning 3.6: Sport Trainings 3.7: Training on small business 3.8: Library trainings 3.9: Study visit preparation			x x x	_	MCU MCU MCU MCU MCU MCU MCU MCU	1.00 1.00 1.00 1.00 1.00 1.00 21.00	1.0 1.0 1.0 1.0 1.0 1.0 21.0	0 0 0 0 0 0 0													- - - - - - -

		Т	imefr	ame										PLANNED	BUDGET (N	/lillion Riel))							
				T	RESPONSIBLE	tal	Total								AVAILABLI	E RESOUR	CES							
PLANNED ACTIVITIES	PLANNED RESULTS	1	2	3 4	PARTY	Capi	Required Budget	Government *	ADB	GPE	Sweden (SIG, QA)	KOICA	CDPF (EU, Sweden, UNICEF)	UNICEF/ Sida	UNESCO	UNFPA 10	Japan 11	World Bank	WFP	SCI/ SCN	VVOB	USAID	NGOs	Total DPs/NGOs
Main Activity 4: Evaluation of internal HEI to request	ACC provide the temporary				MCU		4.00	4.00	3	4	9	0	,		9	10		12	13	14	15	10	- 17	10-3++17
for accreditation	accreditation										-	•	-	•	•	•	•	Ī	-	Ī		•		_
4.1: Evaluation meeting			х		MCU		4.00	4.00																-
Main Activity 5: Monitoring the study record of students	Reduce the drop out students				MCU		1.00	1.00	-		-	•	-	-	-	-	-	-	-	-	-	-	-	-
5.1: Prepare the proposal to submit to partners for support to students		х	х	х	MCU		1.00	1.00																-
Main Activity 6: Increase cooperation with local and foreign institutions	Number of cooperative universities in and outside the country increased by				MCU		8.00	8.00	-		-	-	-	-	-	-	-	-	-	-	-	-	-	-
Strengthen and expand the interaction with all stakeholders		х	х	х	MCU		8.00	8.00																-
Main Activity 7: Maintain, develop infrastructure and environment of Mean Chey University	Attractive environment and proper infrastructure are created				MCU		316.70	316.70			-	-	-	-	-	-	-	-	-	-	-	-		-
7.1: Maintain and repair Lab room and IT materials		х	х	хх	MCU		12.00	12.00																-
7.2 Maintain and repair printers		х	х	х х	MCU	1	8.00	8.00																-
7.3 Maintain and repair photocopiers		х	х	х х	MCU	1	6.00	6.00																-
7.4 Maintenance building		х	х	х х	MCU		8.00	8.00			1													-
7.5 Internet Services		х	х	х х	MCU		24.00	24.00																-
7.6 Maintenance electricity networks		х	х	х х	MCU		4.00	4.00																-
7.7 Maintenance air conditioners		х	х	х х	MCU		12.00	12.00																-
7.8: Maintenance pure water networks		Х	Х	х х	MCU		3.00																	-
7.9: Foods and agriculture production		х	х	х х	MCU		24.00																	-
7.10:Production for protection trees		х	_	х х	MCU		36.00																	-
7.11:Sports and Cultures		х	х		MCU		36.60																	-
7.12:Supply of Hygiene materials		х		х х	MCU	<u> </u>	20.00				ļ													-
7.13: Stationery and printings		х		х х		₩	104.10	104.10			ļ													-
7.14: Office furniture	O 1:f: - 1 f	х	Х	х х	MCU	_	19.00																	-
Main Activity 8: Promote qualification of staff, lecturers and researchers	Qualified lecturers/staff performing their teaching and researches				MCU		118.20	118.20			-	-	-	-	-	-	-	-	-	-	-	-	-	-
8.1: Provide an additional pedagogical training to lecturers				х	MCU		1.00																	-
8.2: Provide a training on research skills				х	MCU		1.00	1.00																-
8.3: Provide a training on statistic analysis (for writing research proposals)				x	MCU		1.00	1.00																
8.4: Provide a staff training on Database Management Programs			х		MCU		1.00	1.00																-
8.5: Provide a Training on Leadership and Management at Higher Education		х			MCU		1.00	1.00																-
8.6:Allowances for experimenter		х	х	х х	MCU		61.20	61.20																-
8.7: Send lecturers , staff for short-term and long-term trainings in and outside the country and other missions		х	х	хх	MCU		52.00	52.00																_
, , , , , , , , , , , , , , , , , , , ,						<u> </u>																		

- ESP Target:

 To ensure the enrolment of 450 scholarship students for the academic year 2013-2014

 20% of the existing students enrolling in newly opening specialities such as Information Technology, Banking and Finance, Tourism and hospitality, Animal Production, Rural Economics will be increased in the academic year 2013-2014

 The CSUk staff capacities are promoted through perusing Master Degree and Ph.D.

 The Higher Education information system is starting in the academic year 2013-2014

CSUK

577.60

577.60

Annual Targets:
- Number of enrollment will be 750 students including scholarship 450 students

Sub-Programme 2.1.B: Chea Sim University of Kamchaymear (P2S1B)

- Bachelor completion in promotion 17 in 350 students
 Strengthening the library activities

- Strengthening the library activities
 Promoting of experiment activities
 Workshop and Executive Internship
 Physical materials for supporting to researching activities
 Improvement training program, staff development and others
 Improvement of guidance for evaluation staff
 Improvement guidance for evaluation students
 Improvement guidance for evaluation students
 Improvement of curriculum according to the market needs
 Supporting activities in clientitudin development and capacity buil

- Supporting activities to institution development and of																				
	Completed Bachelor students will join in exams				сѕки	40.00	40.00	-	-		-	•			-	-	•	•	-	-
1.1: Exams for Management field		X)			CSKU	20.00	20.00													
1.2: Exams for Agriculture field		X)			CSKU	20.00	20.00													
Main Activity 2: Promoting the library activities	Students gain knowledge through				CSKU	98.00	98.00	-	-	-	-	-		-	-			-	-	-
2.1: Buying books and documentations for students researching		x >	х	х	CSKU	98.00	98.00													-
activities	Students gain knowledge through experiment				сѕки	50.00	50.00	-	-		-	•			-	-		-	-	-
3.1: Buying experiment materials for students and lectures		x >	х	х	CSKU	50.00	50.00													-
Main Activity 4: Workshop and Executive Internship	Students gain knowledge through workshop and internship				сѕки	12.00	12.00	-	-		-		-		-	-		-	-	-
4.1: Prepare 6 workshops with different topics		X >	Х	Х	CSKU	12.00	12.00													<u> </u>

		Т	imefra	ame										PLANNED	BUDGET (N	Million Riel))							
PLANNED ACTIVITIES	PLANNED RESULTS				RESPONSIBLE	ital	Total								AVAILABLI	E RESOUR	CES							
I EARLES ACTIVILES	I DANNED REGGETO	1	2	3 4	PARTY	Cap	Required Budget	Government *	ADB	GPE	Sweden (SIG, QA)	KOICA	CDPF (EU, Sweden, UNICEF)	UNICEF/ Sida	UNESCO	UNFPA	Japan	World Bank	WFP	SCI/ SCN	VVOB	USAID	NGOs	Total DPs/NGOs
Main Activity 5: Physical Materials for researching	Enough Materials for researching and						1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18=3++17
manning of the contract of the	Experiment for students and Lecturers				CSKU		117.60	117.60		-	-		-	-	-	-	-	•	-	-	-	-	•	-
5.1: Purchasing physical Materials		Х	Х	х х	CSKU		105.60	105.60																-
5.2: Maintaining Office equipment and IT Equipment		Х	Х	х х	CSKU		12.00	12.00																-
Main Activity 6:Improvement training program, capacity building to staff	Ensure the study result of students will be satisfy				сѕки		84.35	84.35		-	-			-	-	-	-	-	-	-	-		-	-
6.1:Workshop on tools for evaluation HEIs			х		CSKU		1.85	1.85																-
6.2:Writing and Translation documents		х	х	х х	CSKU		82.50	82.50																-
Main Activity 7:Improvement guidance for evaluation student capacity	Students knowledge will be improved				сѕки		2.00	2.00		-					-	-	-	-	-		-	-		-
7.1: Prepare the teaching methods through the results		х	х	х х	CSKU		1.00	1.00																-
7.2: Applied the teaching method to the result students gained		х	х	х х	CSKU		1.00	1.00																-
Main Activity 8:Improvement the curriculum to the market needs	Curriculum will be improved to the market needs				сѕки		2.20	2.20		-					-	-	-	-	-	-	-	-	-	-
8.1: Workshop for curriculum development				х	CSKU	1	1.00	1.00																_
8.2: Improvement the curriculum after the workshop				х	CSKU		1.00																	_
8.3: New curriculum amended to be submitted to					CSKU		0.20																	
MoEYS for approval				^	CSKU		0.20	0.20																_
Main Activity 9: Staff and Institutional capacity development for D&D					CSKU		171.45			-	-		-	-	-	-	-	-	-	•	•	-	-	-
9.1: Printing exams sheet		Х	Х	Х	CSKU		6.00	6.00																-
9.2: Cooperation with ITC, URA, BBU, SR			х		CSKU		5.00																	-
9.3: Workshop for preparation Annual plan		х	х		CSKU		0.20																	-
9.4: Workshop for AOP 2014			_	х	CSKU		0.20																	-
9.5: Budget strategic plan		х	Х		CSKU	<u> </u>	7.00																	-
9.6: Congress and review the results				X X	CSKU	1	1.00																	-
9.7: Completion of CSUK vision				х	CSKU	4	0.25																	-
9.8: Set up tools for evaluation and monitoring staff		\vdash		_	CSKU	+	0.25			1	1		.											-
9.9: Maintaining networks		₩	х		CSKU	┿	9.00				1													-
9.10: Maintenances buildings 9.11: Maintained infrastructure		X	х	_	CSKU	+	13.50			+	1		1	1			-			 				-
9.11: Maintained infrastructure 9.12: Purchasing 2 copiers and 5 printers		-	х	x X	CSKU	+	6.00			+	+		 				<u> </u>							
9.13: Vehicles maintenance		X	х	v -	CSKU	+	19.00 8.40			+	+		 	-						 				
9.14: IT and Office equipment maintenance		^		^ X	CSKU	+	18.00				+		 	1						 				1
9.15: Technical equipment maintenance		-	х	v v	CSKU	+	8.00			+	+		1	 	-		 	1	1	 				1
9.16: Printing and supplies		Ŷ	X		CSKU	+	23.65			+	+		1	 	-		 	1	1	 				1
9.17: Communication with MOEYS		Ŷ	x		CSKU	+-	10.00	10.00		+	+		 				 			 				
9.18: Purchasing materials for labor works		×		x x	CSKU	+	1.00			†	1		 	1						1				
9.19: Supply of diesel and oil for generation machine		X Y	X		CSKU	+	15.00			+	+		1	 						 				
9.20: Data collection, analysis the information relative		 ^	-	^ ^	CONO	+-	13.00	13.00		+	+		 				 			 				
the completion course of students by field/skills		x	x		CSKU		20.00	20.00																-
Sub-Programme 2.1.C: Svay Rieng University (P29	S1C)			-	SRU		526.60	526.60		-					-	-	-	-		-	-	-	-	-

- ESP Target:
 Increase number of scholarship from 270 in 2008-2009 to 330 in 2013-2014
 Enrolment in Science, Technology and Mathematics 25% in SY 2013-2014
 Staff profiles improved
 HEMIS will be in operation

- nnuar i arget:

 Number of Scholarships is 330 in 2012-2013

 Enrolment in Science, Technology and Mathematics 25% in SY 2012-2013

 Staff profiles improved

 HEMIS will be in operation in department of foundation year and 2nd year students.

- HEMIS will be in operation in department of founda																					
Main Activity 1: Increase infrastructure to improve in order to have more enrollment	2 new study halls has been restructured from old meeting hall				SRU	48.40	48.40	-	-	-	-	-	-	-		 -	-		-	-	-
1.1: Maintenance and Repair		хх	Х	х	SRU	48.40	48.40														_
Main Activity 2: Increase essential equipment and material to assure the teaching and learning activities.	Essential equipment and material are in place for using				SRU	358.60	358.60	-	-	-			-	-				•	-	-	-
2.1: Equip the departments for new majors operation.		x	x		SRU	91.00	91.00														-
2.2: Expand Agriculture nursery.			х	х	SRU	22.50	22.50														-
2.3: Office and sport materials		х х			SRU	64.70	64.70														-
2.4: Increase teaching and laboratory equipment and material.		х	x		SRU	88.00	88.00														-
2.5: Books and other documents.		х	Х		SRU	52.80	52.80														-
2.6: Telecommunication service.		х х	X	х	SRU	39.60	39.60														-
Main Activity 3: Improve and strengthen the curriculum to meet the market need.	The curriculum is improved and well applied				SRU	92.10	92.10	-	-			-	-	-		 -	-		-	-	-
3.1: Workshop with related parties on curriculum.		х			SRU	5.00	5.00														-
3.2: Main reference books development.		x x	X	х	SRU	87.10	87.10														
Main Activity 4: Develop the institution's human resource capacity	Better human resource capacity leads to more effective and efficient learning				SRU	9.80	9.80		-	-	-	-	-	-	•	 -	-		-	-	-
4.1: Training on research project.		x x			SRU	5.00	5.00													ı	-
4.2: Training on using ICT for teaching.		х	Х		SRU	4.80	4.80													ı	-

		Tim	efram	ne										PLANNED	BUDGET (N	Million Riel)								
PLANNED ACTIVITIES	PLANNED RESULTS				RESPONSIBLE	ital	Total								AVAILABLE	RESOUR	CES							
PERINED ACTIVITIES	FEARRED RESULTS	1 2	3	4	PARTY	Capi Expen	Required Budget	Government *	ADB	GPE	Sweden (SIG, QA)	KOICA	CDPF (EU, Sweden, UNICEF)	UNICEF/ Sida	UNESCO	UNFPA	Japan	World Bank	WFP	SCI/ SCN	VVOB	USAID	NGOs	Total DPs/NGOs
							1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18=3++17
Main Activity 5: Operate the HEMIS.	HEMIS is in operation in foundation year and 2nd year students				SRU		17.70	17.70		-	-	-	-	-	-			-	-	-		-	-	-
5.1: Equip the HEMIS infrastructures.		х			SRU		17.70	17.70																-
Sub-Programme 2.1.D: National Institute of Educ	cation (P2S1D)				NIE		2,883.42	590.10			-		1,861.66	211.44	40.00	-	180.22	-	-	•	•	-		2,293.32

- 100% of senior and middle managers have received leadership and management training by 2015
- 100% of Chief/Vice Chiefs and POE and DOE Directors have received leadership/management training by 2015
- NIE conducts training on educational administration for MoEYS officials
- Framework for research policy and ethics have been prepared

Strategic Outcome 6: NIE and relevant higher education institutions conduct education management training and provide relevant, high quality research and learning across the education sector

Annual Target:

- 100% Core trainers of NIE are trained on leadership and management
- 20% of senior and middle managers of national level have received leadership and management training
- 30% of Chief/Vice Chiefs and POE and DOE Directors have received leadership/management and planning
- 1000 upper secondary school teachers and 60 French-Khmer lower secondary school teachers are trained to fill the school requirements
- 40 MoEYS Officials are trained in Master Degree of Educational Administration
- NIE core trainers are established and trained for in-service training on inspector, teachers and school principals
- Inspectors, school principals and upper Secondary School teachers are trained on technical skills
- 10 officials of NIE had field trip in abroad
- NIE trainers are dispatched to study in abroad, 3 trainees for Master degree and 2 trainers for PhD
- CD Outcome 6:1 NIE has the capacity to conduct training to MoEYS officials on education planning

	The teacher trainees are equipped																						
	with enough materials that make their study have good quality and make				NIE	129.80	129.80	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	them become good teachers in the																						
1.1. Supply materials and documents for teacher	9																						
trainees and students using in teaching, learning and		х	x >	: x	NIE	102.80	102.80																-
pedagogical practicum			_																				
1.2. Supply equipment and raw materials to support		x	x >	: x	NIE	27.00	27.00																-
the production of teaching and learning materials Main Activity 2: Training activities		_	+		NIE	431.66							211.44	40.00		180.22							431.66
2.1. Master's Degree of Educational Administration		_	-			431.00	-	-	-	-	-	-	211.44	40.00	•	100.22	-	-	-		-	-	
training		х	x >	: x	NIE/CISEF	180.22										180.22							180.22
2.2. Trainer training for National and Sub-national		-t	+	+ +																			
inspector training		х	x >	X	NIE/Sida	54.13	•						54.13										54.13
2.3. National and Sub-national inspector training)	: x	NIE/Sida	157.31							157.31										157.31
2.4. Training of master trainers on ESD Curriculum)	: x	UNESCO	40.00								40.00									40.00
Main Activity 3: Strengthening staff's capacity and	Necessary materials for training are																						
	produced with good quality, and the staff's capacity is enhanced.				NIE	2,168.06	306.40	-	-	-	-	1,861.66	-	-	-	-	-	-	-	-	-	-	1,861.66
3.1. Produce, translate, compile, and prepare			\neg	1																			
documents for supporting teaching, learning, and		х	x >	: x	NIE	57.50	57.50																-
research																							
3.2. Enhance teaching, learning and counseling		x	x .	. x	NIE	60.70	60.70																_
capacities of trainers																							
3.3. Conduct research, and follow up working performance of new (Bachelor +1) teachers		х	x >	: x	NIE	173.00	173.00																-
3.4. Supplying materials and document to enhance staff		-t	+	+ +																			
capacity		х	x >	: x	NIE	15.20	15.20																-
3.5. Blended Course \$136,678																							
Documentation Centre \$52,814																							
Support for research \$77,228																							
Workshop/seminar to design training course and draft materials \$62,148		х	x >	X	IIEP	1,575.40						1,575.40											1,575.40
Evaluation and project coordination \$64,983 (CD6.1.1)																							
Evaluation and project coordination \$64,500 (ODC.1.1)																							
3.6. Local organization for implementation of		— i	1																				
institutional twinning contract - workshops, training and			x >	x	NIE; RUPP	286.26						286.26											286.26
research (CD6.1.2)																							
	Necessary materials are supplied to					4=0.00																	
	keep NIE hygiene and all infrastructures are maintenance and				NIE	153.90			-	-	-	-	-	•		-	•	-	•	-	-	-	-
 Supply materials for keeping NIE hygiene 		х			NIE	3.00																	-
4.2. Supply materials for administrative works		х		X	NIE	92.90																	-
4.3. Maintenance and repair NIE infrastructures		х		X	NIE	54.00	54.00																-
4.4. Public communication and announcement		х	x >	X	NIE	4.00	4.00																-
Sub-Programme 2.1.E: Royal University of Phnom	Penh (P2S1E)				RUPP	1,160.90	920.90	-	-	-	-	240.00		-	-	-	-	-	-	-	-	-	240.00
ESP Target: N/A						•																	

Annual Target:

- To achieve the Standard of National Education and Regional
- To promote Researching activities for improving Education and National development
 CD Outcome 6:1 NIE has the capacity to conduct training to MoEYS officials on education planning

, ,																					
Main Activity 1: Student's activities	Scholarship student3,045 who have		RUPP/ Library	441.00	441.00															ı	
	been trained in Bachelor Degree		ROPP/ Library	441.00	441.00	_	-	-	-	-	-	-	_	-	_	-	1 7	· -	1	. 1	· -
1.1 Supply books, magazines and researching		, , , ,	x RUPP	13.00	13.00																i
documents to the library		X	x RUPP	13.00	13.00															.	

		Tin	neframe											PI ANNED	BUDGET (N	Million Riel								
	-		I			e I								FLAMILD										
PLANNED ACTIVITIES	PLANNED RESULTS			1	RESPONSIBLE PARTY	apital enditu	Total Required			1			CDPF (EU,	1	AVAILABL	E RESOUR	CES		1	ı				
		1 3	2 3	4	.,	Exp. C.	Budget	Government *	ADB 3	GPE 4	Sweden (SIG, QA)	KOICA	Sweden, UNICEF)	UNICEF/ Sida	UNESCO	UNFPA 10	Japan 11	World Bank	WFP	SCI/ SCN	VVOB	USAID 16	NGOs	Total DPs/NGOs
1.2 Supply materials and equipment for learning and		x :	x x	x	RUPP		259.90	259.90	3	4	5	0	,	8	9	10	11	12	13	14	15	16	17	18=3++17
teaching for all departments 1.3 Supply experiment materials		х :	хх	х	RUPP		84.40	84.40																-
1.4 provide money to the field work, study tour and researching		х :	хх	х	RUPP		74.70	74.70																-
1. 5 Uniforms		х :	хх	х	RUPP		9.00	9.00																-
Main Activity 2: Staff's activities	Curriculum development and teaching method will be improved				RUPP/ Department		199.30	199.30	-	-	-	-		-	-	-	-	-	-	-	-	-	-	-
Develop study program by encouraging lecturers to prepare and translation documentation for applying in learning and lecturing		x :	x x	x	RUPP		86.10	86.10																-
Preparing the seminars, meeting and capacity building in research capacity development		х :	хх	х	RUPP		88.20	88.20																-
2.3 Over time of meetings (interpreters, instructors,		x :	x x	x	RUPP		2.00	2.00																
coordinators) 2.4 Food stuff		х :		X	RUPP		23.00	23.00																_
Main Activity 3: Institutional activities	Basic materials and office furniture will be enough for institution's				RUPP/ Department		520.60	280.60			-		240.00		-		-	-	-			-	-	240.00
3.1 Provide office supply and materials		х :			RUPP		106.00	106.00																-
Tables, cabinets, chairs, whiteboards Provide support for maintenance equipment		x :	x x	x	RUPP RUPP		70.60 104.00	70.60 104.00		<u> </u>	-		-	1	1	-				 				-
3.4. Support for think tank to conduct research (CD6.1.3)		х :	x	х	RUPP		240.00	104.00		1			240.00)										240.00
Sub-Programme 2.1.F: Institute of Technology of	Cambodia (P2S1F)				ITC		668.70	330.70				_					338.00					_		338.00
ESP Target: N/A	, ,																							
Annual Target: N/A																								
Main Activity 1: Student's activities	Students have enough materials for				ITC		19.40	19.40				-				-	-	-		-		-		-
1.1 Organize field visiting Main Activity 2: Staff activities	Staff and lecturers will be incentive	x :	хх	Х	ITC ITC		19.40 6.70	19.40 6.70	_		_	_				_					_	_		
2.1 Writing books and publish for library		х :	хх	х	ITC		6.70	6.70	_		_	-				_	_	-	-	_		_	-	-
Main Activity 3: Institutional activities	Institute will be maintained and in good environment and enough				ITC		642.60	304.60				-		-			338.00	-				-		338.00
3.1 Equip more equipment and materials		х :			ITC		338.10	150.10									188.00							188.00
Supply stationary and materials for teaching Maintenance infrastructures			x x		ITC ITC		271.70 32.80	121.70 32.80									150.00							150.00
Sub-Programme 2.1.G: Royal University of Fine A			·· ··		RUFA		403.80	403.80								_						_		
ESP Target: N/A	()				1.0.77		100.00	100.00																
Annual Target: - Increase student enrolment in S.Y 2013-2014																								
 Capacity building and training quality strengthening in 	n faculties																							
 Annually capacity building for 90% of teachers Develop framework and curriculum for faculties base 	ed on teachers' capacity and market need	ls.																						
Main Activity 1: Student's activities	Students have enough materials for				RUFA		216.50	216.50				-					-					_		_
1.1: Supply for equipment and furniture and	learning and research and full support	v .	x x	v	RUFA		50.00	50.00																_
experimental materials 1.2: Books and documentations			^ ^	x	RUFA		166.50	166.50		-			-	-	-	-					-			
Main Activity 2: Staff activities	Staff capacity was improved and				RUFA		97.70	97.70										-				_	-	-
2.1 Office supplies and printing			хх	х	RUFA		11.00	11.00																-
Food for workshop Allowance to internship with students		х :	x x		RUFA RUFA		10.40 59.20	10.40 59.20		-			<u> </u>	1	1	-								
2.4 Incentives to trainers and textbook		x :		X	RUFA		17.10	17.10		 			†	1	1	 					 			
Main Activity 3: Institutional activities	Equipment and furniture was installed and proper maintained for good				RUFA		89.60	89.60				-			-	_	-					-	-	-
3.1 Office equipment and furniture		x :		х	RUFA		59.30	59.30																-
3.2 Maintenance, consumables			х	х	RUFA		30.30	30.30																-
Sub-Programme 2.1.H: University of Battambang	(P2S1H)				UBB		559.90	559.90			-	-			-	-	-	-		-		-	-	-
ESP Target: N/A																								
Annual Target: N/A Main Activity 1: Student's activities					UBB		266.80	266.80																
1.1 Books and documentations		x :	хх	х	UBB		30.00	30.00																
1.2 Pet food		х :	хх	х	UBB		17.00	17.00																-
1.3 Trees 1.4 Materials and Equipment			x x		UBB UBB		27.00 80.30	27.00 80.30		1			 	 	 	1				1	1			-
1.5 Insect Killing medicine		x :	хх	х	UBB		10.50	10.50																-
1.6 Students transpiration 1.7 Experimenter			хх		UBB		45.00	45.00																
1.7 Experimenter Main Activity 2: Institutional activities		х :	x x	Х	UBB UBB		57.00 213.20	57.00 213.20									-							-
2.1 Office supply and printing			хх		UBB		54.50	54.50																-
2.2 Materials, Equipment and furniture	i i		хх	х	UBB		65.70	65.70																
2.3 Maintenance equipment, infrastructure and others		x :	х	x	UBB		93.00	93.00																-

^{*} This amount included 54,532 Million Riels of EU budget support for 2014

		Tin	mefra	me										PLANNED	BUDGET (N	Million Riel))							
PLANNED ACTIVITIES	PLANNED RESULTS					ital	Total								AVAILABLE	RESOUR	CES							
PLANNED ACTIVITIES	PLANNED RESULTS	1 :	2 3	3 4	PARTY	Capi	Required Budget	Government *	ADB	GPE	Sweden (SIG, QA)	KOICA	CDPF (EU, Sweden, UNICEF)	UNICEF/ Sida	UNESCO	UNFPA	Japan	World Bank	WFP	SCI/ SCN	VVOB	USAID	NGOs	Total DPs/NGOs
							1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18=3++17
Main Activity 3: Staff activities					UBB		79.90	79.90		-	-	-	-		-	-	-	-	-	-	-	-	-1	-
3.1 Meeting, workshop, and conference		х	X 2	(X	UBB		7.30	7.30																-
3.2 Accommodation		х	x :	(X	UBB		37.00	37.00															, T	-
3.3 Allowance for trainers		х	x :	X	UBB		0.80	0.80																
3.4 Allowance for coordinators		х	x :	X	UBB		0.80	0.80																
3.5 Compile documentation for teaching and researching		х	x z	×	UBB		34.00	34.00																-
Sub-Programme 2.2: Strengthening of Quality and Ef	fficiency of Master and PhD degrees	(P2S2)			DSR		264.90	208.90	-	-	-	-	56.00		-	-	-	-		-	-	-	-	56.00

- ESP Targets:

 The number of academic staff/faculty holding qualifications of master's and doctoral degrees will increase by 1,000 and 250 respectively in 2018.

 50% of higher education institutions will achieve/meet the standards for internal quality assurance.

 Strategic Outcome 6: NIE and relevant higher education institutions conduct education management training and provide relevant, high quality research and learning across the education sector

Annual Targets:

- 70% of higher education institutions will implement in accordance with principles for research development and researcher encouragement.
- 70% of higher education institutions will imperiment in accordance with principles for research everywhere and research encouragement.
 Cambodia Research Journal and Compendium of Information on Graduate Program Training will be priced by per year.
 Conduct visits to 33 higher education institutions to monitor entrance/recruitment examinations, final examinations, and thesis/dissertation defenses in the graduate training programs.
- Conduct visits to higher education institutions so as to monitor material bases, academic programs, and strengthen the quality of graduate program training twice per year.

 CD Outcome 6:1 NIE has the capacity to conduct training to MoEYS officials on education planning

	<u> </u>	5																				
Main Activity 1: Research development in the education sector	Higher education institutions will implement in accordance with definite principles for research development			DSF	t	67.00	67.00			-	•		-	-	-			-	-	-	-	-
1.1 Intensive Training Course on Graduate Program Training Management		>		RO		12.20	12.20															-
Publish the Cambodia Research Journal and Compendium of Information on Graduate Program Training one issue for each per year			x	x OP		13.30	13.30)														-
Provide essential office materials and facilities in support of the publication of Cambodian Research Journal		x >	1	AO		32.10																-
1.4 Repair office materials and electronic equipment		х	×	AO		9.40	9.40)														
Main Activity 2: Monitoring the quality and effectiveness of master's and doctoral program training	There will be master's and doctoral program training with high quality and effectiveness			DSF	1	141.90	141.90		-	-	-	-	-		-	-		-	-	-	-	-
2.1 Conduct visits to higher education institutions so as to monitor entrance/recruitment examinations for graduate program training		x	×	RO		57.50	57.50)														_
2.2 Conduct visits to higher education institutions in order to monitor final examinations, thesis defenses for graduate program training		x >	×	x RO		28.90	28.90)														-
2.3 Conduct visits to higher education institutions so as to monitor material bases, academic programs, and strengthening the quality of graduate program training twice per year		,	1	AO		55.50	55.50)														-
Main Activity 3: Support for the management of research by higher education institutions (CD6.1.4)	RUPP presents the findings of the MoEYS-commissioned research on secondary school curriculum in the JTWG/ Education Retreat			DSF	R	56.00	-					56.00	-		-				-		-	56.00
3.1. Training Workshop on the Identification /Determination of Detailed and Current Priority Areas for Research.(CD 6.1.4.1)		,	r	OP		28.00						28.00										28.00
3.2. Intensive Training Workshop on Research Database Management System (RDBMS) in Higher Education Institutions.(CD 6.1.4.2)			х	OP		28.00						28.00										28.00
	<u> </u>																 					
Programme 3: Development of Physical Ed	ducation and Sport (P3)					2,977.40	2,601.40		-	-	-	-		-	-	376.00		-	-	-	-	376.00
Sub-Programme 3.1: Development of the Public Spo	ort of Association (P3S1)			DPE	s	398.80	398.80		-	-		-			-	-		-	-	-	-	-

ESP targets:

- Renovate 4 Sports in infrastructure in 2014-2018(National Sport Complex, University of Royal Phnom Penh, National Institute of Physical Education and Sports, Siem Reap Stadium
- -180 Coaches and Referee will be participating in Referee Football coaching course Level I

- Repairing administrative office in Department of sport at National Sport complex

- Conducting Course for Coaches and referees 180 ii	1 3 Provinces such as : Takeo ,Rattanak	in and Ka	impong c	nnnang.												
	- Will be getting good administrative office in Department of Sport at			DPES	398.80	398.80		_	_			_			_	_
	National Sport complex -180 Coaches and Referees will be			DFLG	330.00	330.00		_				_				
1.1: Develop Sports infrastructure, and equipment Repairing administrative office in Department of Sport at National Sport complex		x x	x x	Under National Class	133.70	133.70										-
Strengthening on sports management officer (Referee Football coaching course Basic)		х	х	DPES	217.70	217.70										-
1.3: Monitoring and Evaluation		v v	v v	DDES	47.40	47.40								1		

		Tim	nefran	ne										PLANNED I	BUDGET (N	lillion Riel)								
PLANNED ACTIVITIES	PLANNED RESULTS				RESPONSIBLE	ital	Total								AVAILABLE	RESOUR	CES							
FEARNED ACTIVITIES	PLANNED RESULTS	1 2	2 3	4	PARTY	Cap	Required Budget	Government *	ADB	GPE	Sweden (SIG, QA)	KOICA	CDPF (EU, Sweden, UNICEF)	UNICEF/ Sida	UNESCO	UNFPA	Japan	World Bank	WFP	SCI/ SCN	VVOB	USAID	NGOs	Total DPs/NGOs
							1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18=3++17
Sub-Programme 3.2: Development of Students Sports	s Association (P3S2)				DPESS		1,220.50	844.50	-	-	-		-	-	-	-	376.00	-	-	-	-	-	-	376.00

ESP targets:

- 5 Sport fields in the primary and secondary institutions to be built and renewed for preparing, practice program, sport activities and sport match.
- 20 sport associations in Capital-Provincial have the structure and the ability to manage the team competition.
- Developing the capacity of 365 sport teachers at the primary and secondary institutions has been trained the physical education and sport ability at Capital-Provincial.

- There will be fields of 5 institutions have been prepared to be built for students to practice program and PES activities for welfare and a good education as well as the fields for the match.
- 20 student sport associations in secondary institutions in the Capital-Provincial have structure and the ability to manage the sport team to participate in competitive sports. - 365 PES and general education teachers are responsible for physical education and sport work at primary and secondary institutions to receive additional training quality and efficiency.
- Main Activity 1: To renovate sport facilities in 5 Sports field in schools to build new 205.00 205.00 1.1. 5 Sports field build new in School of POEYS DPESS 205.00 205.00 Kampong Chhnang and POEYS Takeo Main Activity 2 : To develop student sport 20 Student sport associations in DPESS 38.70 38.70 associations Capital-Provincial are design structure nd abilities to manage for joining the 2.1. Student sport associations in Capital-Provincial are **DPESS** 38.70 design structure and abilities to manage for joining the 38.70 competitions

 Main Activity 3: To train Physical Education and 360 PES and general education Sport teachers and general education teachers in teachers at **DPESS** 553.30 553.30 secondary school. rimary and secondary schools shall 3.1. Continue to train the capacity of PES and general education teacher at primary and secondary schools **DPESS** 553.30 553.30 Main Activity 4: Monitoring and assessment Monitoring results have been prepared to total meeting and to show **DPESS** 47.50 47.50 the strength and weakness to 4.1. Monitoring and assessment all activities in the DPESS 47.50 47.50 Main Activity 5: Training national trainers 12 national trainers have been trained 212.00 212.00 212.00 Hearts of Gold apacity in controlling and monitoring 5.1. Strengthen the capacity control NT 212.00 212.00 Hearts of Gold 212.00 Main Activity 6: Building media and monitoring 17 pole school at 6 POEYS Stung Treng, Kratie, Mondulkiri, Preah 164.00 164.00 164.00 Hearts of Gold system Sihanouk, Kampot Province have 6.1. Training and strengthen supplement the pole school Hearts of Gold 164.00 164.00 164.00 for Zone 2 and 3

836.20

836.20

NIPES

ESP Targets:

- Human resource development
- Ability strengthening
- Infrastructure building

Annual Targets:

- Strengthening Course on Coaching and Refereeing
- Processing of Training Center for Physical Education and sport instructor
- Processing of Researching Center for Physical Education and sport science

Sub-Programme 3.3: Training and Researching for Physical Education and Sport (P3S3)

- Inspection																					
Main Activity 1: Strengthening Course on Physical Education and Sport Instructor Nation-Wide	400 Participants			NIPES	309.10	309.10	-	-	-		-		-	-	-	-	-	-		-	
1.1: Course in Kep Province		хх		NIPES	62.50	62.50															
1.2: Course in Prey Veng Province		хх		NIPES	83.40	83.40															-
1.3: Course in Kandal Province		хх		NIPES	79.80	79.80															
1.4: Course in Battambang Province		хх		NIPES	83.40	83.40															
Physical Education and Sport Instructor	300 pre-teachers have ability to get knowledge			NIPES	332.70	332.70			-	-	-				-	-	-	•	-	-	
2.1: Equipment for Training and Office Equipment Needs		x x		NIPES	332.70	332.70															
Main Activity 3: Processing of Researching Center for Physical Education and Sports Science	Document for researching			NIPES	62.00	62.00	-		-	-	-		-	-	-	-	-	-		-	
3.1 : Documentation and Translation		хх		NIPES	62.00	62.00															
Main Activity 4: Inspection	Training by Sport methodology			NIPES	132.40	132.40		-	-	-	-	-					-		-	-	
4.1 : Inspection on PES Training in Lower and Upper Secondary Schools Nation-wide		х х	х х	NIPES	132.40	132.40															
Sub-Programme 3.4: Development of High-level Spor	t (P3S4)			NSTC	521.90	521.90	-		-	-	-		-	-		-	-	-		-	

- To hold capacity training course for National coaches.
- To hold capacity training course for National players.
- To hold capacity training course for technical officials in capital and provinces.

- To organize ability training course for technical officials and players.
- To implement and develop works of National Sports Training Center.
- Monitoring and evaluation.

		Time	efran	ne										PLANNED	BUDGET (N	/lillion Riel))							
PLANNED ACTIVITIES	PLANNED RESULTS				RESPONSIBLE	ital	Total								AVAILABLI	E RESOUR	CES							
PEANNED ACTIVITIES	PLANNED RESULTS	1 2	3	4	PARTY	Cap Expen	Required Budget	Government *	ADB	GPE	Sweden (SIG, QA)	KOICA	CDPF (EU, Sweden, UNICEF)	UNICEF/ Sida	UNESCO	UNFPA	Japan	World Bank	WFP	SCI/ SCN	VVOB	USAID	NGOs	Total DPs/NGOs
							1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18=3++17
building for coaches and players	Coaches will be expect to have capacity and coaching skill to make plan and to train National players and officials the psychological and methodology knowledge with discipline, commitment, ethical code				NSTC		225.40	225.40		-	-	-	-		-	-	-	-	-	-		-		-
1.1. To enhance skill of making training plan for 80 coaches, assistant coaches and controllers; and teach 274 athletes on the discipline and ethical code. To disseminate the anti-doping knowledge to 144 capital and provincial soorts officials		х	x	×	NSTC		225.40	225.40																-
Main Activity 2: Process and activities development of National Sports Training Center	All athletes have enough physical infrastructure such as equipment and				NSTC		258.40	258.40		-	-	-	-	-	-	-	-	-				-	-	-
2.1: Office supply	imadiada da		х	x	NSTC		18.00	18.00																
2.2: Sport equipment for overall training			_	x	NSTC		147.60	147.60																
2.3: To repair training fields, sport facilities, electricity and water supply system, and dormitory of National Teams.		x	x		NSTC		73.90	73.90																-
2.4: To process the library of NSTC and ensure having all kinds of sport documents for the use of coaches and athletes.		x	х	х	NSTC		18.90	18.90																-
	To enhance capacity of understanding on anti-doping in sports to the capital and provincial sports officials.				NSTC		38.10	38.10		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3.1: Monitoring on the implementation of anti-doping activity of capital and provincial sports officials		х	х	х	NSTC		38.10	38.10																-
Programme 4: Development of Youth (P4)							2,294.70	2,294.70			_		-					-					_	-
Sub-Programme 4.1: Youth's Understanding of AIDS	and Strengthening Youth Activities (F	P4S1)			DY		1,171.90	1,171.90			-		-					-						-

ESP Target:

- The process of Youth and Children Council (YCC), club activities of YCC, study visit, camping in and out of the country
- Monitoring and evaluation is to prepare Cambodian youth and children into a new generation, a strong pillar of the nation
- Ensuring a good education, which is capable to work, be wealthy, love national environment, have good health, have enough ability, have employment and have good morality in society.

Annual Target:

- unual Target:

 The National Council for Youth Development Strategic Plan and Annual Operating Plan are prepared one hundred percent
 Increase AIDS education for out of school youths to 276 communes with 13800 participants
 Training course of Youth and Children Council for 126 districts with 6,300 participants
 Increase education via media, such as national and provincial radios, Youth and Children magazine and newsletters
 Enhance monitoring over all municipalities/provinces, districts and training courses.

Main Activity 1: AIDS awareness and expansion and strengthening the Council of Youth and Children	- 13,800 out-of-school youth understand about AIDS virus and educate their communities. - 6,300 of staff and children responsible for youth activities received the training about the organization of council and club of youth and children and encourage the			Youth Dept.	872.	80 872.80		 -	-	-			-	-	-	-	-	-	
1.1 AIDS awareness to out of school youth		х :	x x	Youth Dept.	375.	90 375.90												í I	-
1.2 Strengthening Youth and Children Council through a training course in districts		х :	x x	Youth Dept.	411.	411.30													-
1.3 understanding of entrepreneurship		х :	x x	Youth Dept.	85.	85.60												i I	-
Main Activity 2: Monitoring	Implementation of the action plan of the 24 provinces are strengthened and improved timely and effectively			Youth Dept.	299.	299.10		 -			,	,		-		-	-	-	-
2.1 Monitoring and evaluating the implementation of Youth activities for children in provinces		х :	x x	Youth Dept.	96.	96.00													-
2.2 follow-up the monitoring and evaluation of work program at the municipal and provincial, district and school district levels		x :	x x	Youth Dept.	203.	203.10													-
Sub-Programme 4.2: Strengthening the Capacity and	Development of Youth Centre (P4S2)		DMYC	1,122.	1,122.80		-	-	-	-	-	•	-	-	-	-	-	-

- Numbers of youths received vocational and skill training increase from 2700 in 2013 to 3300 in 2018.
- There are 10 youths in Youth Center can create their own business a year.
- Numbers of youths received volunteer training increase from 2500 in 2013 to 3600 in 2018.
- Numbers of youth Center increase from 9 in 2013 to 24 in 2018.

Annual Target:

- Having materials, equipment and office supplies enough for administration and processing short course of vocational training in Youth Centers.
- There are 2500 youths to get knowledge and experiment on volunteering.
- There are 3000 Youths to have knowledge and skills for finding job and participate in community development.

Principle Activity 1: Support Organization Process Having materials, equipment, off supplies for administration and processing short course of vocati	ce onal			D.Y.C and provinces	278.6	278.60		-		 -	 -	-		-	-	-	-	-
Equip materials (Computer and printer and cabinet	v		v v	Office of adm. And	72.6	72.60												
) for administration work.		^	x x	planning	12.0	72.00	1											

		Tir	mefr	ame										PLANNED	BUDGET (N	lillion Riel)	1							
PLANNED ACTIVITIES	PLANNED RESULTS				RESPONSIBLE	ital Iditure	Total								AVAILABLE	RESOUR	CES							
I DAMES ACTIVITIES	T EARNED RESOLIO	1	2	3 4	PARTY	Capi Expen	Required Budget	Government *	ADB	GPE	Sweden (SIG, QA)	KOICA	CDPF (EU, Sweden, UNICEF)	UNICEF/ Sida	UNESCO		Japan	World Bank	WFP	SCI/ SCN	VVOB	USAID	NGOs	Total DPs/NGOs
1.2 Supporting Youth Center for renovation and other		х	x	x x	P.D		125.80	125.80	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18=3++17
expand . 1.3 Equip materials for vocational training such as sewing carving traditional and classic music mason beauty saloon checkin rainsing and mushroom cultivation.		x	x	x x	P.D		80.20	80.20																-
skills at youth centers	2500 youths get knowledge and experiment on volunteering. 3000 youths receive knowledge and skills for finding jobs and participate in community development.						681.70	681.70	-		-	-	-	-			-		-	-				-
Provide training course on volunteering youth in 23 capital -provinces.		х	х	х	office of volunteer and D.P		169.90	169.90																-
2.2 Provide short course of vocational skills such as sewing carving traditional and classic music mason beauty saloon checkin rainsing and mushroom cultivation in 16 provinces.		x	x	x x	office of vocational training and D.P		511.80	511.80																-
	Youth offials carry out the work on time, as planning and following Regulartion of the ministry of				D.Y.C and D.P		162.50	162.50			-	-	-		,	,	-	,	-		,	,	,	
3.1 Monitoring over training of volunteering youths		х	х	х х	D.Y.C and D.P		66.20	66.20																-
3.2 Monitoring over center management		х	х	хх	D.Y.C		36.50	36.50																-
3.3 Monitoring over short course of vocational skills		х	х	хх	D.Y.C		26.30	26.30																-
3.4 Employment and training needs assessment		х	х	х х	D.Y.C		33.50	33.50																-
					•					,														
Programme 5: Support , Management and C	Good Governance of Education	Serv	vice	s (P5)			212,544.95	107,357.48	78,423.33	3,264.90	44.16	-	11,586.17	2,114.00	20.00		4,863.00	2,637.50	-	-	2,214.40	-	20.00	105,187.47
Sub-Programme 5.1: Policy Development and Streng	thening of Education Planning System	n (P59	S1)		DoP		7,945.70	998.60	•	350.00	44.16	-	5,038.94	1,514.00	-		-	-	-	-	-	-	-	6,947.10

ESP Targets:

- Annual Operational Plan drawn up by each technical department made available to stakeholders
- Analytical Education Congress Report including major development partners/NGOs assistance produced every year
- Progress of key policy actions and program activities through JTWG meetings
- Education statistics and indicator yearbook /Education Indicators /Education in Cambodia

Strategic Outcome 1: Leaders, senior managers and directors at national and sub-national levels demonstrate effective leadership of the sector with robust and coherent policy priorities

Strategic Outcome 2: There are strong systems and human capacity for analysis, planning, monitoring, review and evaluation at all levels

Strategic Outcome 6: NIE and relevant higher education institutions conduct education management training and provide relevant, high quality research and learning across the education sector

- Annual Targets:
 ESP 2014-2018 produced
- Budget Strategic Plan 2015-17 (sub-sector structure)
 National Annual Operational Plans 2015 (sub-sector structure)
- Annual Education Congress 2014 report
- Cambodia school mapping S.Y 2013-2014 updated
 10 Provincial ESP 2014-16 prepared (sub-sector structure)
- EMIS development master plan 2014-2018
- Database integrated among EMIS, HRMIS and FMIS
- Educational statistics and indicators 2013-14 produced
- EMIS analytical tools produced
- Public Investment Plan 2015-17 produced
- Education ODA/NGOs report 2013
- Semester reports on TA profile produced - AMIS 2014 yearbook produced
- Progress report on implementation of EU, ADB and CDPF supported programs
- Programme and Project M&E tools
- National, provincial and districts staff trained on planning and statistics CD Outcome 1:1 MoEYS and relevant institutions have the capacity to develop appropriate policies and undertake strategic planning
- CD Outcome 2:1 MoEYS and relevant institutions have strong capacity in strategic and operational planning
- CD Outcome 2:2 Provincial and district-level authorities have the capacity to undertake strategic and operational planning
- CD Outcome 2:4 MoEYS at national and sub-national levels has the capacity to review education sector performance, providing appropriate analytical diagnosis
- CD Outcome 6:1 NIE has the capacity to conduct training to MoEYS officials on education planning

	3																						
and Budget at National and Sub-national Levels	Policy and Programme have been designed based on the educational information.		I		DOP		3,497.32	224.70	-	-	•	2,263.62	1,009.00	-	•	,	-	-	-	-	-	-	3,272.62
Develop policy and strengthen the educational		χ.	х	х х	DOP		119.10	119.10															-
planning (PB 5.1)		х .	х	х х	PoEs		105.60	105.60	.l								(1	1	í I	-
1.2. Supply and equipment for PACO for the use of planning formulation and capacity development process		;	x	x	PACO		12.00						12.00										12.00
Overhead costs of PCAs with IIEP, VSO and CARE Cambodia		x .	x	х х	UNICEF	\Box'	608.00	-	-	-	-	-	608.00	-	-	-	-	-	-	-	-	-	608.00
1.3.1. Indirect Cost of MoEYS-IIEP Contract Agreement (2012 - 2014)		x	х	х х	UNICEF		418.00						418.00										418.00
1.3.2. Indirect Cost of VSO PCA on EMA in 10 provinces (2012 - 2014)		x	х	х х	UNICEF		121.00						121.00										121.00
1.3.3. Indirect Cost of CARE PCA on SSC in Rattanakiri (2013 - 2014)		x	х	х х	UNICEF		69.00						69.00										69.00
1.4. Coordination amongst NGO members to participate in Education Sector Reform		x .	х	х х	NEP		273.00						273.00										273.00

		Ti	mefra	me										PLANNED	BUDGET (N	Million Riel)							
					DE000101015	al iture	Total								AVAILABLI	E RESOUR	CES							
PLANNED ACTIVITIES	PLANNED RESULTS	1	2 3	3 4	RESPONSIBLE PARTY	Capita Expendi	Total Required Budget	Government *	ADB	GPE	Sweden (SIG, QA)	KOICA	CDPF (EU, Sweden, UNICEF)	UNICEF/ Sida	UNESCO	UNFPA	Japan	World Bank	WFP	SCI/ SCN	VVOB	USAID	NGOs	Total DPs/NGOs
1.5. Support for Educational Planning and Aid		¥	x :	y y	PACO		1 116.00	2	3	4	5	6	7	116.00	9	10	11	12	13	14	15	16	17	18=3++17 116.00
Coordination Tasks 1.6. International Senior TA to support strategic			+	x ^	Firm		747.73						747.73											747.73
planning (7 months) (CD1.1.5) 1.7. National translator assistant to support planning (3			+	+	Firm		34.27						34.27											34.27
months) (CD1.1.6) 1.8. NGO provides technical advisers to 10 POEs to			X :	-																				
support planning and management (CD2.2.3) 1.9. International TA to support EMIS (5 months)		\vdash	-	х	VSO		1,086.43						1,086.43											1,086.43
(CD2.4.2)	Planning and statistics officers at	х	x :	x x	Firm		395.19						395.19											395.19
	national and sub-national levels obtained education planning and				DOP		3,237.90	435.00 148.60	-	-	-	-	2,513.90	289.00	-		-			-		-	-	2,802.90
and monitoring (PB 5.1)		х	x 2	x x	PoEs		148.60 286.40	286.40																
2.2. Produce and distribute EMIS year books 2.3. Support for Educational Management Information				х х	EMIS		160.00							160.00										160.00
System Tasks 2.4. National EMIS Office Supplies			x :		EMIS EMIS		105.00 12.00							105.00 12.00										105.00 12.00
2.5. Office supply, supporting and maintenance AMIS		H	x :		PMMO		12.00							12.00										12.00
system 2.6. Capacity development and mechanism for ESP		\forall	x :		PACO		312.00	_	_	_	_	_	312.00		_							 	_	312.00
and AOP (CD1.1.1) 2.6.1. provide technical support to provincial ESP		${}$	x :	·	PACO		80.00	-	-		-	-	80.00		_		<u> </u>			-		<u> </u>	_	80.00
formulation 2014-2016 (CD1.1.1.1) 2.6.2. conduct orientation workshops on AOP 2015				x x																				
by sub-sector for national and sub-national (CD1.1.1.2)			X :	х	PACO		60.00						60.00											60.00
2.6.3. conduct orientation workshop on AOP 2015 by sub sector to DOEs (CD1.1.1.3)			x :	х	PACO		60.00						60.00											60.00
2.6.4. Produce ESP 2014-2018 book (Khmer and English) (CD1.1.1.4)			x :	х х	PACO		40.00						40.00											40.00
2.6.5. Conduct regional dissemination workshop on ESP 2014-2018 (CD1.1.1.5) 2.7. Support for 19 MoEYS staff to take part in Year 2			x :	х	PACO		72.00						72.00											72.00
of RUPP MA DSA (first cohort 2012-2013) (CD1.1.2)		х	x :	x x	DOP		65.00						65.00											65.00
Support for 14 MoEYS staff to take part in Year 1 of RUPP MA DSA (second cohort 2013-2014) (CD1.1.3)		х	x :	x x	DOP		88.00						88.00											88.00
 Support for 15 MoEYS staff to take part in 1st year of RUPP MA and DSA (third cohort 2014-2015) (CD1.1.4) 		х	x :	x x	DOP		76.60						76.60											76.60
2.10. Institutional Programme between IIEP, NIE, DoP and RUPP (Int'l costs) 4 participants for ATP 2014/2015 \$134,000 Specialized Courses \$102,750		x	x :	x x	IIEP		967.10						967.10											967.10
- Support for 2 officials for ANTRIEP seminar \$5,024 (CD2.1.1) 2.11. Conduct regional orientation workshop on																								
provincial ESP 2014-2016 using CANPRO model (CD2.2.1)				х	DOP		80.00						80.00											80.00
2.12. Direct support for sub-national level capacity channeled to POEs (CD2.2.2)		х	x :	х	POEs		637.20	-	-	-	-	-	637.20	-	-	-	-			-	-	-	-	637.20
2.12.1. JTWGs and AOPs (big provinces \$900; medium provinces \$700; small provinces \$500; disadvantaged provinces \$900) (CD2.2.2.1)		х			POEs																			-
 1.2.2. EMIS, data analysis, management, administration, school-level leadership, school- level financial management, school student and youth councils (big provinces \$7,000; medium provinces \$5,000; small provinces \$3,500; disadvantaged provinces \$7,000) (CD2.2.2.2) 		x			POEs																			-
 Local handover ceremonies of supplies (big provinces \$300; medium provinces \$220; small provinces \$180; disadvantaged provinces \$300) (CD2.2.2.3) 			,	x	POEs																			-
2.13. Capacity development related to EMIS at national and sub-national levels (CD2.4.1)		\Box	x :	х	EMIS		288.00	-	-	-	-	-	288.00	-	-					-			-	288.00
2.13.1. Conduct workshop on EMIS Master plan at national and sub-national level (CD2.4.1.1)			x z	x x	EMIS		60.00						60.00											60.00
2.13.2. Training programmes for data analysis and use, EMIS and statistics (CD2.4.1.2)			x z	x x	EMIS		60.00						60.00											60.00
2.13.3. Support to monitoring and spot checks on EMIS (CD2.4.1.3)			x J	x x	EMIS		18.00						18.00											18.00
2.13.4. Conduct workshop to review EMIS 2013- 2014 at national level (CD2.4.1.4)		LΤ	x z	x x	EMIS		30.00						30.00											30.00
 2.13.5. Capacity development for POEs on web- based application with new database management system EMIS (CD2.4.1.5) 			x z	x	EMIS		28.00						28.00											28.00

^{*} This amount included 54,532 Million Riels of EU budget support for 2014

		Tim	nefrai	mo										DI ANNED	BUDGET (N	Million Piel	<u> </u>							
	-	T	leliai			nre									AVAILABLE		<u> </u>							
PLANNED ACTIVITIES	PLANNED RESULTS				RESPONSIBLE PARTY	apital enditu	Total Required						CDPF (EU,	1	AVAILABLI	RESOUR	CES							
		1 2	2 3	4		S G	Budget	Government *	ADB	GPE	Sweden (SIG, QA)	KOICA	Sweden, UNICEF)	UNICEF/ Sida	UNESCO	UNFPA	Japan	World Bank	WFP	SCI/ SCN	VVOB	USAID	NGOs	Total DPs/NGOs
							1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18=3++17
2.13.6. Conduct training to national and sub- national level on server administration (CD2.4.1.6)		х	x x	x	EMIS		32.00						32.00											32.00
2.13.7. Capacity development for new school principals on filling in school census form on EMIS (CD2.4.1.7)		х	x x	x	EMIS		60.00						60.00											60.00
Main Activity 3: Monitoring of the Efficiency and	Education officers, teachers, parents,																							
Impact of the Implementation of Educational Plans and Policies	civil society participated in National and Provincial Annual Education																							
	Congress 2014. Regular JTWG-Ed meeting took place according to Annual work plan 2014. EMIS				DOP		1,210.48	338.90	-	350.00	44.16	-	261.42	216.00	-	-	-	-	-	-	-	-	•	871.58
3.1. Monitor the efficiency and the impact on project	database upgraded annually and	x x	, ,	x x	DOP		82.30	82.30																
implementation (PB 5.1)		x x			PoEs		256.60	256.60																-
3.2. Student Tracking System activities (Understanding the Problem or Opportunity, Defining the Project Scope																								
and Project Constraints, Performing Fact-Finding Method, and Determining Feasibility)		×	x x	x	DOP		190.00			190.00														190.00
Study visit on School Tracking System in Asian Country		х х	x		DOP		160.00			160.00														160.00
3.4. SIG Support & Monitoring		х	х х	х	PACO		44.16				44.16													44.16
Operational support for Joint Technical Working Group Education Secretariat to conduct quarterly meetings		x x	x x	х	РММО		6.00							6.00										6.00
3.6. Annual JTWG Retreat	1	х			PMMO		50.00							50.00										50.00
Nolicy-Based Research / OOSC Study Support for Project Management and Monitoring		х х	х х	х	UNICEF/DOP		60.00							60.00										60.00
Tasks 3.9. Support to improve aid effectiveness at national		х х	х	X	PMMO		100.00							100.00										100.00
and sub-national levels (CD2.2.4) 3.9.1. Technical support from central level for		х	х	х	PMMO		34.00	-	-	-	-	-	34.00	-	-	-	-	-	-	-	-	-	-	34.00
provincial JTWGs and secretariat (CD2.2.4.1)		Х	x x	Х	РММО		12.00						12.00											12.00
3.9.2. Monitoring and support provincial JTWG implementation (CD2.2.4.2)		х	x x	х	PMMO		6.00						6.00											6.00
3.9.3. Support to update the Aid Management Information System and outcome of CDPF support (CD2.2.4.3)		х	x x	х	РММО		16.00						16.00											16.00
3.10. Support for DOEs on planning and statistics and preparation for AOPs 2015 (CD2.2.5)			х	х	PACO		68.00	-	-	-	-	-	68.00	-	-	-	-	-	-	-	-	-	-	68.00
3.10.1. Orientation, trainings and follow up for POEs and DOEs regarding preparation of AOPs			· ·	, _x	PACO		28.00						28.00											28.00
2014 (CD2.2.5.1) 3.10.2. Capacity development for DOEs on																								
education planning and statistics (CD2.2.5.2) 3.11. Support for preparation of national and provincial			Х	х	PACO		40.00						40.00											40.00
Education Congresses, progress reports and review of AOPs (CD2.4.3)		х	x x	х	PACO		116.00	-	-	-	-	-	116.00	-	-	-	-	-	-	-	ı	-	-	116.00
3.11.1. Provide support for the preparation of provincial education congress (CD2.4.3.1)		х	х	х	PACO		14.00						14.00											14.00
3.11.2. Conduct National Education Congress 2014 and prepare for education congress 2015 (CD2.4.3.2)		x			PACO		24.00						24.00											24.00
3.11.3 Provide Orientation to prepare education congress 2015 (CD2.4.3.3)				х	PACO		20.00						20.00											20.00
3.11.4. Support to review National, provincial and District AOP 2014 (CD2.4.3.4)			х	х	PACO		40.00						40.00											40.00
3.11.5. Consultation Workshop on M&E tools (CD2.4.3.4)		×	x		РММО		18.00						18.00											18.00
3.12. Dissemination of findings on impact of CDPF (CD6.1.8)		×	x x	(РММО		35.04	=	-	-	-	-	35.04	-	-	-	-	-	-	-	-	-	-	35.04
3.12.1. Workshop in Siem Reap POE, NGOs (CD6.1.8.1)		х	×		РММО		19.04						19.04											19.04
3.12.2. Workshop in Phnom Penh for TDs and DP/NGO (CD6.1.8.2)			x	(РММО		16.00						16.00											16.00
3.13. Regional technical feedback workshop on Education for All 2015 Review (CD 2.1.4)		х	x		PACO		8.38						8.38											8.38
Sub-Programme 5.2: Continuous Teacher Developme	ent (P5S2)				DTT		19,473.10	6,238.50	479.50	2,026.20	-	-	720.00	274.00	-	-	4,863.00	2,637.50		-	2,214.40	-	20.00	13,234.60

ESP Target: - 5.200 new trainees will be recruited annually to enroll in all TTCs, in which priority is given to at least 40% of teacher trainees from rural, remote and disadvantaged areas and those with ethnic minority background.
- 3,000 pre-school and primary-school teachers will be trained at the six RTTCs with a view to upgrading their competencies to become basic education teachers.

⁻ Capacity Development of teachers (in-service training)

Strategic Outcome 5: Formal and Non-Formal Education service delivery is managed effectively with clear quality assurance

		Ti	imefra	ame										PLANNED	BUDGET (I	Million Riel)							
					RESPONSIBLE	tal	Total								AVAILABL	E RESOUR	CES							
PLANNED ACTIVITIES	PLANNED RESULTS	1	2	3 4	PARTY	Capit	Required Budget	Government *	ADB 3	GPE	Sweden (SIG, QA)	KOICA	CDPF (EU, Sweden, UNICEF)	UNICEF/ Sida	UNESCO	UNFPA 10	Japan 11	World Bank	WFP	SCI/ SCN	VVOB	USAID	NGOs	Total DPs/NGOs
Annual Targets: Provide Operational budget of 25 TTCs and 6 resou - Capacity development program on education manaç Development manual for pre-service and in-service i Capacity development of teacher trainers and secon - Improve the capacity of teacher trainers, secondary Program Management and Monitoring. CD Outcome 5:1 Primary and Secondary School Dire	gement and leadership for school director in response to teacher training standards idary teachers in science and mathemati- teachers and primary teachers (techniqu ectors have the capacity to plan and man	cs. e and	meth	odolog	jy).																			
TTCs	5 200 new teachers recruited, 3,000 primary teachers upgraded to basic education teachers, manual and				TTD		2,194.30	2,039.40	120.90		-	-	-	34.00	-		-		-	-	-	-	-	154.90
1.1. Provide Operational budget to TTC and resource centers		×	×	××	TTD (Pre-service office) , TTCs and PoE		1,799.10	1,799.10																-
1.2. Develop hearing problem manual for facilitator		×	×	×	TTD (Pre-service office)		14.00							14.00										14.00
1.3. Prepare annual meeting on implementation of teacher training curriculum 1.4. Provide scholarship to 150 teacher			\bot	×	TTD (Pre-service office)		59.90	59.90																
trainees for RTTCs and 30 for NIE 1.5. Printing of manual for BET and specialized		×	×	×	RTTC and NIE TTD (Pre-service	1	120.90		120.90															120.90
Education Courses Main Activity 2: School Principal Training on	Primary and Secondary School		×	××	office)		200.40	180.40						20.00										20.00
leadership, management and gender mainstreaming (CD5.1.7) 2.1. School Principal Training on leadership,	Directors have the capacity to plan and manage their schools effectively				TTD (Planning &		5,275.60		299.50	1,207.20		-	720.00	•	-		-	2,637.50		-	-	-	•	4,864.20
management (CD 5.1.7) Main Activity 3: Improve capacity through in-service	Trainers and teachers have canacity	×	×	××	resea. office) & PoE		5,275.60	411.40	299.50	1,207.20			720.00					2,637.50						4,864.20
training of primary and secondary teachers	to develop their teaching and leaning material and manage the library				TTD		11,192.00	3,656.50	59.10	659.00	-	-	-	240.00	-		4,863.00		-	-	1,694.40	-	20.00	7,535.50
3.1. Train secondary teachers on lesson study		×	×	××	TTD (In-service office) & PoE		931.00	931.00																-
3.2. Train secondary teachers on sciences and mathematics		×	×	× ×	TTD (In-service office) & PoE		4,922.10		59.10								4,863.00							4,922.10
3.3. Train for School Principals/ Deputy Principals and teacher on gender mainstreaming		×	×	×	TTD (Distance learning Office)		157.50	157.50																-
3.4. Training librarian		×	×	××	TTD (In-service office) & PoE		20.00																20.00	20.00
3.5. Train trainers and secondary teachers on ICTs		×	×	×	TTD (Distance learning Office)		483.30	483.30																-
3.6. Train trainer trainers and trainees on inclusive education		×	×	× ×	TTD (Pre-service office)		200.00							200.00										200.00
3.7. Train on CFS for trainers		×	×	× ×	TTD (Pre-service office)		40.00							40.00										40.00
3.8. Capacity development of PTTCs in Mathematics, Science and Teaching Practice		×	×	× ×	TTD (Pre-service office)		1,694.40														1,694.40			1,694.40
3.9. Train on inclusive education for grade 2 teachers		×	×	××	TTD (In-service office) & PoE		659.00			659.00)													659.00
3.10. Train on teaching English for grade 4 teachers		×	×	×	TTD (In-service office) & PoE		2,084.70	2,084.70																-
Main Activity 4: Monitoring and Evaluation	Teacher Training problems are diagnosed and revised				TTD		811.20	131.20	-	160.00			-				-		-	-	520.00	-	-	680.00
Provide material and other expense for administration		×	×	××	TTD (Admin. office)	160.00			160.00														160.00
4.2. Monitoring on implementation of the teacher training curriculum and teaching practice, and gender mean streaming		×	×	×	TTD (Pre-service office)		651.20	131.20													520.00			520.00
Sub-Programme 5.3: Development of Instructional M	aterials and Textbooks (P5S3)				DCD		26,167.58	24,764.40	-		-	-	1,323.18	80.00			-			-	-	-	-	1,403.18
ESP Targets: - Secure an approval by MoEYS by 2006 on the new sration is 1:1 for grade 1 to 9 to be a - Student-textbooks ration is 2:1 for grade 10 to 12 for us Strategic Outcome 5: Formal and Non-Formal Education Annual Targets: - Development of Curriculum and document - Capacity building and dissemination - Monitoring , Research and Evaluation - Material and Book development and printing CD Outcome 5:1 Primary and Secondary School Direct	achieved for each grade by year 1 of the rban schools the ration is 1:1 for rural so service delivery is managed effectively v	new o	curricu lear qu	uality a	issurance	more	e diversified textbook	supply through mark	ket competitio	n														
Main Activity 1: Capacity building and Dissemination	Staffs capacity building, teachers, Director Technical team, DTMT, Implementation curriculum Standards, Library curriculum, library standards, for implementation to all general				DCD		515.50	435.50	-			-	-	80.00	-		-	-	-	-	-	-	-	80.00

		Т	imefr	ame										PLANNED I	BUDGET (N	Million Riel)							
					RESPONSIBLE	tal	Total								AVAILABLE	ERESOUR	CES							
PLANNED ACTIVITIES	PLANNED RESULTS	1	2	3 4	PARTY	Capi	Required Budget	Government *	ADB	GPE	Sweden (SIG, QA)	KOICA	CDPF (EU, Sweden, UNICEF)	UNICEF/ Sida	UNESCO	UNFPA	Japan	World Bank	WFP	SCI/ SCN	VVOB	USAID	NGOs	Total DPs/NGOs
							1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18=3++17
1.1. Capacity building the implementation of bilingual language for grade 1 - 3 at Mondulkiri , Rattanakiri, String Treng , Kratie and Preah Vihear			x	х	DCD		80.00							80.00										80.00
Refresher training on text book, curriculum and library		х	х	x x	k DCD		435.50	435.50																-
Main Activity 2: Monitoring , Research and Evaluation	Evaluation/ Assessment report on implementation on curriculum and				DCD		412.40	412.40			_	•		-				-	-	-	-	-	•	-
2.1. Monitoring of implementation of Curriculum, Books supplying and Library			х	х	DCD		412.40	412.40																-
book ,and Printing	100% student get all text books with rating 1:1 for Basic Education and Rating 1:2 for 50% of student grade 10 to 12 get text books. 60% of Text book managing staffs who get the capacity building. 40% of librarian were trained , 60% of school were followed up /monitoring				DCD		23,916.50	23,916.50						-						-	-	-	-	
3.1. Purchase all Texts book primary and secondary		Х	х	x >	k DCD		23,916.50	23,916.50																-
Main Activity 4: Capacity building					DCD		1,323.18	-			-	•	1,323.18	-		•				-	-		•	1,323.18
 International TA to support design of primary and secondary scholarships (6 months) (CD5.1.1) 		x	x		Firm		406.60						406.60											406.60
National translator assistant to support scholarship TA (6 months) (CD5.1.2)		х	х		Firm		68.54						68.54											68.54
Support broad curriculum reform in MoEYS (primary, secondary and technical and vocational education) (CD5.1.3)			x	x	Curriculum Dev.		290.00						290.00											290.00
 Study visit to Singapore to learn from Singapore Curriculum (CD5.1.4) 			х		Curriculum Dev.		110.00						110.00											110.00
Review English language curriculum at primary level (CD5.1.5)			х		Curriculum Dev.		120.00						120.00											120.00
International TA to support Grade 7 English language textbooks (6 months) (CD5.1.6)				х	Firm		328.04						328.04											328.04
Sub-Programme 5.4: Management and Strengthening	g the Efficiency of Human Resource ((P5S4	4)		D.Pers		19,086.66	17,977.40					1,103.26	6.00						-				1,109.26

ESP Target:

- Based on present projections from 2013 onwards MoEYS needs to recruit 5,000 new teachers per annum for 5 years.
- From the beginning of 2008 onward,1500 student teachers will be recruited from the remote areas sources and then assigned back to work at the source areas after they finish at teacher training.
- 95% of new graduates from TTCs will be assigned to work in disadvantage and remote areas.
- By the end of 2014, all positions at the national and provincial level have revised job descriptions
- By the end of 2014, 50% of the positions at municipal/district level have revised job descriptions
- By 2014 all transfers and promotions take into consideration data stored in HRMIS.
- By 2014 75% of education offers at national level and 50% at sub-national level are evaluated using the performance appraisal system
- By 2014 all national 75% of education offers at national level and 50% at sub-national level are evaluated using the performance appraisal system
- By 2014, Staffing at national, provincial and district education offices correspond to the new norm.
- By 2014, 33% of principals have received at least 200 contact hours of training in administration and other relevant fields.
- Strategic Outcome 3: There are systems to manage, develop and incentivize human resources effectively, efficiently and equitably; and for effective administration, ICT and information management

Annual Target:

- 100% of new graduates from TTCs will be assigned to work in school that lack of teachers in disadvantage and remote areas, and providing new selected graduates back to that area.
- 100% 0f teachers in disadvantage and remote areas received incentive allowance.
- 95% of management staffs at POE/MOE received training on management (utilization of teachers and staffs deployment)
- CD Outcome 3:1 MoEYS has the capacity to put standardized policies in place to guide the deployment and management of MoEYS officials
- CD Outcome 3:2 MoEYS male and female officials and managers at national and sub-national levels are equipped with appropriate skills in light of ASEAN integration

					g																
Main Activity 1: Program support on teachers	Education staff were deployed from			Pers. Dpt./	95.00	95.00															
deployment	excessive schools to shortage schools.			so	33.00			-			Ī	,		_	_			-	-	_	
1.1. Redeployment		х х	x x	D.Pers/SO	95.00	95.00															-
Main Activity 2 : Program support on teacher living allowance in disadvantage and remote areas.	32 422 teachers in disadvantage and remote areas enhanced living standard.	х	x x	D.Pers/SO	17,264.40	17,264.40															-
	POE/MOE will be trained and monitored.			D.Pers/SO	618.00	618.00	-	-		-				-		,	-	-		-	-
3.1. Capacity building for Management staffs		х		D.Pers/SO	258.70	258.70															-
3.2. Monitoring and improving oriented task		х	хх	D.Pers/SO	359.30	359.30															-
Man activity 4: Strengthen capacity of education officers at sub-national level to manage HRMIS	Education officers at sub-national levels are able to use HRMIS			Pers Dept.	144.40		-	-		138.40	6.00	-	-	-	-			-	-	-	144.40
4.1. Stationaries for processing HRMIS fluently at the central level		х х		HRMIS	6.00						6.00										6.00
4.2. Developing HRMIS and the capacity to use it (CD3.1.1)		х	x x	Personnel	138.40	ı	-	-	-	138.40		1	-	-	-		-	1	-	-	138.40
4.2.1. 3 day training on developing HRMIS system of 70% at DOEs (CD3.1.1.1)		х	х	Personnel	18.00					18.00											18.00
4.2.2. Technical support to provincial HRMIS staff on installation and use of HRMIS including trouble shooting at POE and DOEs (CD3.1.1.2)		x	x	Personnel	18.00					18.00											18.00
4.2.3. 3 day training on web based application with new database management system and basic network at provincial level (CD3.1.1.3)			x x	Personnel	18.00					18.00											18.00

		т	imefr	ame										PLANNED	BUDGET (N	lillion Riel)							
					RESPONSIBLE	le al	T-4-1								AVAILABLE	RESOUR	CES							
PLANNED ACTIVITIES	PLANNED RESULTS	1	2	3 4	PARTY	Capita	Total Required Budget	Government *	ADB	GPE	Sweden (SIG, QA)	KOICA	CDPF (EU, Sweden, UNICEF)	UNICEF/ Sida	UNESCO	UNFPA	Japan	World Bank	WFP	SCI/ SCN	VVOB	USAID	NGOs	Total DPs/NGOs
4.2.4. Support to analyze the data from HRMIS							1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18=3++17
appropriately and produce useful reports for the sector (CD3.1.1.4)		х	х		Personnel		8.00						8.00											8.00
4.2.5. Conduct regional workshops regarding HRMIS and the formulae for teacher deployment to re-deploy lower and upper secondary school teachers to areas with shortages (CD3.1.1.5)			x	x x	Personnel		30.00						30.00											30.00
4.2.6. Follow up, monitoring and trouble shooting regarding data collection for updating HRMIS database in SY 2012/2013 (CD3.1.1.6)			х	x x	Personnel		14.40						14.40											14.40
4.2.7. Conduct national review workshops for strengthening and improving HRMIS quality at Kampong Chhnang province (CD3.1.1.7)				x x	Personnel		20.00						20.00											20.00
4.2.8. Printing education staff profile for National & Sub-national level (Statistic's books, Pamphlets, Wall sheets, leave lets & professional skills) (CD3.1.1.8)		x		x	Personnel		12.00						12.00											12.00
Main Activity 5: Staff performance appraisal system	Staff performance appraisal system has been developed				HRD office		658.06	-	-	-	-		658.06	-	-			-			-		-	658.06
5.1. International TA to develop and pilot staff performance appraisal system (8 months) (CD3.1.2)	nac boon dovoloped	х	х	х х	Firm		584.06						584.06											584.06
Support related to the staff performance appraisal system and integration into HRMIS (CD3.1.3)			х	x x	Personnel		74.00	-	-	-		-	74.00	-	-	-	-	-	-		-	-	-	74.00
5.2.1. Consultative and implementation workshop on staff performance appraisal system (CD3.1.3.1)			х	x x	Personnel		34.00						34.00											34.00
5.2.2. Train the three focal point staff in the personnel department (CD3.1.3.2)			х	х	Personnel		22.00						22.00											22.00
5.2.3. Consultative and implementation workshop on staff performance appraisal system for 3 departments and 3 provinces (CD3.1.3.3)			х	x x	Personnel		16.00						16.00											16.00
5.2.4. Support to integrate the data from staff performance appraisals / management into HRMIS (CD3.1.3.4)			х	x x	Personnel		2.00						2.00											2.00
Main Activity 6: Job description and Job specification for subnational level are revised and	Job Descriptions and Job Specification (JS) for each position at				Per. office		50.80		-		-	-	50.80	-	-	•		-			•	-	-	50.80
6.1. Improving the clarity and functionality of job descriptions/job specification (CD3.1.4)			х	х	Personnel		50.80	-	-	-	-	-	50.80	-	-	-	-	-		-	-		-	50.80
6.1.1. Conduct workshop to revise and streamline JD an JS for national level education officers (CD3.1.4.1)			x	x x	Personnel		10.00						10.00											10.00
6.1.2. Conduct workshop for adopting JD and JS for national education officers (CD3.1.4.2)			х	x x	Personnel		10.00						10.00											10.00
6.1.3. Workshop to disseminate JD and JS for National education officer (CD3.1.4.3)			x	х	Personnel		6.00						6.00											6.00
6.1.4. Workshop to revise and streamline JD and JS for sub-national level education officers (CD3.1.4.4)			x	x x	Personnel		10.00						10.00											10.00
6.1.5. Workshop to adopt JD and JS for sub- national level education officers(CD3.1.4.5)			х	х х	Personnel		10.00						10.00											10.00
6.1.6. Workshop to disseminate JD and JS for sub- national education officer (CD3.1.4.6)			х	х х	Personnel		4.80						4.80											4.80
Main Activity 7: Build Capacity of MoEYS staff in English	MoEYS staff are able to use basic English				HRD office		256.00	-	-		-	-	256.00	-	-		-	-		-	-		-	256.00
7.1. Support for English Language Training at National and Sub-national level (CD3.2.2)		х	х	x	Personnel		256.00	-	-	-	-	-	256.00	-	-	-	-	-		-	-	-	-	256.00
7.1.1. Conduct English language training Programme at IFL (extend the existing courses and start new classes) (CD3.2.2.1)		x	x	x x	Personnel		176.00						176.00											176.00
7.1.2. Conduct English training Programme at sub- national level (extend the existing course and start new classes) (CD3.2.2.2)		x	х	x x	Personnel		80.00						80.00											80.00
Sub-Programme 5.5: Capacity Development, Financia	al Management, Planning and Basic N	Materi	ials (F	P5S5)	DoF		9,922.92	8,374.60					1,548.32			-	-				-			1,548.32

Liquidation rate of actual program budget expenditure will be 100% in 2014
 Strategic Outcome 4: Public financial management and audit systems function efficiently

Annual Targets:

- Budget management and its implementation will be monitored and evaluated.
- Capacity of National and Sub-national levels Officers will be strengthened on Bookkeeping and Liquidation.
- Accounting office's staffs in 24 Provincial Office of Education will be trained on Program Budgeting. - Accounting office's staffs in Provincial and in Central will be trained on the Creation of Budget Entity.
- Departmental processes support were provided.
- Materials supplies: Printing, construction, maintenance and safety boxes will be provided to budget implementing Units at National and Sub-national levels.
- CD Outcome 4: 1 MoEYS has the capacity to formulate, execute and report on its budget efficiently and in line with results

		Tim	efran	ne										PLANNED	BUDGET (N	Million Riel)								
					RESPONSIBLE	tal	Total								AVAILABL	E RESOUR	CES							
PLANNED ACTIVITIES	PLANNED RESULTS	1 2	: 3	4	PARTY	Capit Expend	Required Budget	Government *	ADB	GPE 4	Sweden (SIG, QA)	KOICA	CDPF (EU, Sweden, UNICEF)	UNICEF/ Sida	UNESCO	UNFPA 10	Japan 11	World Bank	WFP	SCI/ SCN	VVOB	USAID	NGOs	Total DPs/NGOs
Main Activity 1: Budget Management and its implementation Monitoring.	Budget Management and its implementation, Bookkeeping recording, Reporting and the				DOF		1,306.10	1,306.10							-			-			-	-	-	-
1.1: Programme Budgeting Management and its implementation Monitoring at Sub-national levels.	<i>y</i>	x x	х	х	DOF		1,306.10	1,306.10																-
Main Activity 2: Support to departmental processes.	Stationary, Office supplies, Bookkeeping provided to Budget implemented Units of national and				DOF		861.00	861.00						-	-	-		-			-	-	-	-
2.1: Printing 06 items of Bookkeeping and Others expense		x x	х	х	DOF		861.00	861.00																-
Main Activity 3: Materials supplies: Printing, construction, maintenance and safety boxes.	Materials supplies provided to Budget implemented Units of national and sub-national levels.				DOF		6,207.50	•	•				-	-	-	-	•	-			•	•	-	-
3.1: Purchase Photocopies for Sub-national levels. 3.2: Purchase Computers and Printers for Sub-national			х		DOF		2,784.00	2,784.00																-
levels. 3.3: Purchase Furniture's for Libraries in Schools.		×	x		DOF		147.50 3,276.00	147.50 3,276.00		ļ	1			1						1				
Main Activity 4: Strengthening Capacity	Strengthened budget management	×	×		DOF		3,276.00 819.18	3,276.00			_		- 819.18					_						819.18
Development 4.1. Strengthening financial management system including PB management at DOE and school level	and its implementation.	×	x x	x	Finance		395.00	-	-			_	- 395.00		_	_	-	-			-	-	-	395.00
(CD4.1.1) 4.1.1. Training on liquidation procedure on PB for accountant at DoEs, preschool, primary school and secondary school in Kampot province. (CD4.1.1.1)		х	r x	x	Finance		160.00						160.00											160.00
4.1.2 Training on "new budget classification and budget entity" to 36 Implementing units at Central levels in Phnom Penh. - Training on "Budget Entity" to 24 PoEs in Phnom Penh. (CD4.1.1.2)		x	r x	x	Finance		40.00						40.00											40.00
4.1.3. Workshop training 2 days on budget classification and Review lesson learnt of budget management and its implementation to 24 POEs (102 participants of Directors/Deputy directors of 24 POEs, ChiefVice-chiefs of accounting Office, Petty Cash and Vice-petty Cash Agents of PB & NPB) in Preah Vihear province. (CD4.1.1.3)		х	r x	×	Finance		75.00						75.00											75.00
4.1.4. Training on PB to 24 PoEs which will be conducted in two regions (2 days in Siem Reap; 2 days in Preah Sihanouk) (CD4.1.1.4)		x	x	x	Finance		120.00						120.00											120.00
4.2. Assessment of PFM systems with central and sub- national budget entities and training on FMIS operation at central and sub-national level (CD4.1.2)		х	х	x	Finance		228.00						228.00											228.00
4.3. Server and computers related to FMIS (CD4.1.3)		х			Finance		80.00						80.00											80.00
4.4. Support school financing study to be conducted by SNEC and facilitated by PAC (CD4.1.6)			x		Various		106.00						106.00											106.00
4.5. Regional Policy seminar on Improving School Financing for two officials from MoEYS (CD4.1.5)			х		Finance/Planning		10.18						10.18											10.18
Main Activity 5: International and National Technical Advisers					DOF		729.14	-					729.14	_				-			-			729.14
 International TA to support public financial management (PFM) (8.5 months) (CD4.1.3) 		х	x	x	Firm		599.32						599.32											599.32
 National translator assistant to support PFM, D&D, and EMIS (9 months) (CD4.1.4) 		х	х	x	Firm		102.82						102.82	:										102.82
5.3. National TA to suppot finance department on IT related FMIS (9 months) (CD4.1.8)		х	х	x	DoF		27.00						27.00											27.00
Sub-Programme 5.6: Strengthening of Internal Audit	(P5S6)				DIA		1,998.10	545.40		888.70	-		564.00	-	-	-	-	-			-		-	1,452.70

- Sub-Programme 5.6: Strengthening of Internal Audit (P5S6)

 ESP Targets:
 a. Internal Audit support
 Capacity building and development of Internal Audit Department
 Quality and Efficiency Assurance and Reliable of Internal Audit reports
 b. Internal Auditing and Monitoring and Evaluation
 Central level of Auditiess will be audited by increasing from 20% in 2014 to 80% by 2018
 All Provincial Education Offices will be annually audited
 District of Education Offices will be audited by increasing from 52% in 2014 to 75% by 2018
 Government Schools(General Education and Higher Educations) will be audited by increasing from 6.2% in 2014 to 10% by 2018
 Internal Audit performance and Monitoring and Evaluation
 c. Research to prepare the Internal Auditing Guidelines of Program Based Budgeting
 Establishment of multi-planning of auditing of all types of funds

- Establishment of multi-planning of auditing of all types of funds International Audit Technical Assistants to support Internal Audit Department
- d. Research on feasibility of Internal Audit Department Structure Revision
- Strategic Outcome 4: Public financial management and audit systems function efficiently

		Timeframe									PLANNED	BUDGET (N	Million Riel)							
PLANNED ACTIVITIES PL	LANNED RESULTS		RESPONSIBLE	Total								AVAILABLE	RESOUR	CES							
PERINED ACTIVITIES FE		1 2 3 4	PARTY	Required Budget	Government *	ADB	GPE	Sweden (SIG, QA)	KOICA	CDPF (EU, Sweden, UNICEF)	UNICEF/ Sida	UNESCO	UNFPA	Japan	World Bank	WFP	SCI/ SCN	VVOB	USAID	NGOs	Total DPs/NGOs
				1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18=3++17

- Annual Targets: a. Internal Audits supports
- Capacity building and development of Internal Audit Department
 Quality and Efficiency Assurance and Reliable of Internal Audit reports

- Quality and Efficiency Assurance and Reliable of Internal Audit reports b. Internal Auditing and Monitoring and Evaluation
 Central levels: 07 Auditees equal to 20% by 2014
 All Provincial Education Offices 24 PEOs equal to 100% in 2014
 District of Education Offices will be audited 102 DEOs equal to 52% in 2014
 617 Public General Education and Higher Educations institutions equal to 6.2% in 2014
 Internal Audit performance and Monitoring and Evaluation
 C. Research to prepare the Internal Auditing Guidelines of Program Based Budgeting implementation
 Establishment of multi-loquing of all vibres of funds
- Establishment of multi-planning of auditing of all types of funds International Audit Technical Assistants to support Internal Audit Department
- . Research on feasibility of Internal Audit Department Structure Revision
- CD Outcome 4: 1 MoEYS has the capacity to formulate, execute and report on its budget efficiently and in line with results

Main Activity 1: Internal Audit supports	Quality and efficiency of internal control and professional internal audits of IAD will be strengthened and ensured to achieve the indicators in				DIA	51.10	51.10	-	-	-	-	-		-	-	-	-	-		-	-	
1.1. Equipment and stationeries support and printing to Internal Audit department		х	х	х	DIA	51.10	51.10															-
Main Activity 2: Internal Auditing and Monitoring and Evaluation an Follow up	Quality and efficiency of internal control and reliability of financial information of the organizations at national levels and sub-national levels				DIA	494.30	494.30				-	-			-			-	-		-	-
2.1. Conduct Internal Auditing, Monitoring and Evaluation and Follow up		х	х	х	DIA	494.30	494.30															-
Main Activity 3: Implement Internal Audit guidelines, prepare multi-planning for audits of all types of budget supports to MoEYS and Internal Audit Internal Technical Assistant and Internal Audit National Technical Assistant	International and Local Internal Audit Advisor, Training and Workshop and Auditing based on ESSSP/GPE, CDPF				DIA	1,452.70	-	-	888.70	-	-	564.00		-	-	-	-	-		-	-	1,452.70
3.1. Internal Audit Capacity Building Development and Strengthen Internal Audit System		х	х	х	DIA	888.70			888.70													888.70
3.2. Strengthening Audit System (CD4.1.9)		х	х	х	DIA	16.00	-	-	-	-	-	16.00	-	-	-	-	-	-	-	-	-	16.00
3.2.1. Workshop on theory and practice of internal audit (CD4.1.9.1)		х	х	х	DIA	8.00						8.00									ĺ	8.00
3.2.2. Support to disseminate the findings of internal audits (CD4.1.9.2)		х	х	х	DIA	4.00						4.00										4.00
3.2.3. Support to roll out Internal Audit Manual (CD4.1.9.3)					DIA	4.00						4.00										4.00
 3.3. International technical adviser on internal audit (CD4.1.10) 		х	х		Firm	480.00						480.00										480.00
3.4. National technical adviser on internal audit (CD4.1.11)		х	х		Firm	68.00						68.00										68.00
Sub-Programme 5.7: Monitoring and Evaluation of E	ducational Sector Performance (P5S7)				DEOA	972 30	952 30						20.00		_							20 00

ESP Targets:

- -Report the results from monitoring and evaluation on education quality in schools and annually report and publicize education performance sector.

 65% of Municipality/province will have achieved quality and effective education on performance sector in 2014.

Annual Targets:

- Build the capacity of education officers in charge of monitoring for education quality assurance.
- Prepare the draft of principle on equivalence competency evaluation.
- Report of the results of the education quality assurance monitoring are publicized.
- Report of national assessment test for grade 8 is publicized .
- Education quality assurance framework is developed

Education quality accordance maintenant to develope	•																
Main Activity 1: Official capacity building for monitoring all levels on education quality assurance.	Education officers in charge of monitoring at national and under national level are trained on techniques for monitoring and			EQAD	112.70	92.70	-	-	-		20.00	-				-	20.00
Strengthen the capacity of officers at national and under national level on techniques for monitoring and education quality assurance evaluation		x		EQAD	91.40	71.40					20.00						20.00
1.2: Develop and consult the contents of principle and mechanism drafts for equivalence competency evaluation		х		EQAD	21.30	21.30											-
Main Activity 2: Monitoring and evaluating education performance sector and teacher inspection	Strong and weak points and experiences in implementing the education quality assurance will be			EQAD	582.60	582.60	-	-	-	-		-		•	-	-	-
2.1: Monitor education performance sector		x x	x	x EQAD	70.10	70.10											-
2.2: Monitor and evaluate education quality on youth and sport and professional vocation		x x	х :	K EQAD	87.00	87.00											-
2.3: Teacher inspection		х х	х :	EQAD and provinces/municipal ity	425.50	425.50											-
Main Activity 3: National Assessment Test	Student's learning outcome grade 8			EQAD	277.00	277.00	-				_			-		-	_

		Time	efran	пе										PLANNED	BUDGET (N	/lillion Riel))							
PLANNED ACTIVITIES	PLANNED RESULTS				RESPONSIBLE	ital	Total								AVAILABLI	E RESOUR	CES							
PLANNED ACTIVITIES	PLANNED RESULTS	1 2	3	4	RESPONSIBLE PARTY	Cap Expen		Government *	ADB	GPE	Sweden (SIG, QA)	KOICA	CDPF (EU, Sweden, UNICEF)	UNICEF/ Sida	UNESCO	UNFPA	Japan	World Bank	WFP	SCI/ SCN	VVOB	USAID	NGOs	Total DPs/NGOs
							1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18=3++17
3.1: workshop on item test and printing test books on for subject of Khmer Mathematics and Physics.		х	:		EQAD		98.40	98.40																-
3.2: Make test for grade8 on Khmer, Mathematics and Physics subjects.			х		EQAD		102.30	102.30																-
3.3: Analyze data and disseminate test result		х	x	х	EQAD		76.30	76.30																-
Sub Programme 5.8: Administrative and Financial Insp	pection (P5S8)	_			I.A.F		222.10	222.10							-	-		-	-	-	-	-		-

ESP Targets: - 2,000 entities are inspected

Annual Targets:

- 448 entities in 19 municipality-provinces are inspected

development	164 education staffs at sub-national levels get good experiences in administration and financial management and get the knowledge		I.A.F	36.80	36.80	-	-	-	-		-	-	-	-	-	-		-	-	-	-
1.1: Wrap-up meeting on conflict investigation procedure and disseminate inspection reports in 03 provinces.		х	I.A.F	36.80	36.80																-
Main Activity 2: Inspect on administration and financial management	- 351 entities are inspected - 97 inspected entities are followed up - 06 cases of conflicts are		I.A.F	185.30	185.30						-				•	•		-	-	-	-
2.1: Continuous inspection the local entities and schools	x x	х	I.A.F	137.40	137.40																-
2.2: Follow-up the inspected entities	x	Х	I.A.F	33.80	33.80																-
2.3: Investigate the complaints	x x	хх	I.A.F	11.70	11.70																-
2.4: Materials and equipment support inspection activity		х	I.A.F	2.40	2.40																-
Sub Programme 5.9: Development of ICT usage (P53	<u></u> 59)		DIAA	844.09	328.40		-	-		275.69	240.00		-	-		-	-	-	-	-	515.69

ESP Targets:
- MoEYS ICT policy and strategy framework prepared
- Provide ICT training to all educational Administration Staff Strategic Outcome 1: Leaders, senior managers and directors at national and sub-national levels demonstrate effective leadership of the sector with robust and coherent policy priorities

Strategic Outcome 3: There are systems to manage, develop and incentivize human resources effectively, efficiently and equitably; and for effective administration, ICT and information management

- Annual Targets:
 National Campaign on Right Age School Enrolment Campaign conducted.
 MoEYS Key Initiatives, documents, and events publicized through mass media
 Implement the ICT action in education
 Finalize the draft the Open Distance Learning Policy
 CD Outcome 1:1 MoEYS and relevant institutions have the capacity to develop appropriate policies and undertake strategic planning
 CD Outcome 3:2 MoEYS made and female officials and managers at national and sub-national levels are equipped with appropriate skills in light of ASEAN integration

	The enrollment rate increased in rural and remote area			DIAA	240.00				-	-	240.00	-	_	-	_	-	_	-	-	_	240.00
Campaigns 1.1. Develop a new enrolment poster and printing of 60	and remote area	_																			
000 sheets for distribution in nationwide		×		DIAA	38.00						38.00										38.00
1.2. Monitoring and assessment after conducting the																					
right age enrollment in some districts of the provinces		x x		DIAA	10.00						10.00										10.00
1.3. Dialogue meeting with people in villages and local																				1	
campaign with loud speakers in rural remote provinces			х	DIAA	180.00						180.00										180.00
within low admission rate																					
1.4. Lunching TV spot in four languages enrolment in			v v	DIAA	12.00						12.00										12.00
Ratanak province			^ ^	DIV	12.00						12.00										12.00
	Key MoEYS initiatives and events			DIAA	109.00	109.00			_	_	_	_	_	_	_	_	_	_	_	_	_
	publicized through mass media																				
2.1. Monitoring and supporting for MoEYS's information		x x	x x	DIAA	49.90	49.90															-
2.2. Training on IEC to educators			x x	DIAA	35.10	35.10															-
2.3. Printing MoEYS's newsletter		Х	х	DIAA	24.00	24.00															-
Main Activity 3: Development of ICT in Education	ICT training program for 405 administration staff at all levels, and			DIAA	168.70	168.70	-	-		-		-	-				-		-	-	-
3.1. Mainstreaming on ICT Intel Teach Program		хх	хх	DIAA	25.50	25.50															-
3.2. Training of Khmer UNICODE and Khmer Office Program to MoEYS's Staff		х х	x x	DIAA	50.30	50.30)														-
3.3. Training of Internet and E-mail usage to MoEYS's administrators		х х	x x	DIAA	48.20	48.20)														-
3.4. Production of Khmer-UNICODE and Khmer Office Program documents on CDs		х х	x x	DIAA	5.10	5.10)														-
3.5. Monitoring on using Khmer UNICODE and Khmer		v v	v v	DIAA	21.50	21.50															
Office program of MoEYS's staff		x x	x x																		-
3.6. Develop and publish ODL policy in the Ministry		хх	хх	DIAA	18.10	18.10)														-
Main Activity 4: Disseminate ASEAN knowledge to student	student aware of culture of ASEAN members			DIAA	30.50	30.50	-	-	-	-	-	-	-	-		-	-		-	-	-
4.1. Awareness of ASEAN activities to lycee and college students in 16 provinces		х	x x	DIAA	30.50	30.50)														-

		Tim	eframe										PLANNED	BUDGET (N	lillion Riel)							
PLANNED ACTIVITIES	PLANNED RESULTS			RESPONSIBLE	ital	Total								AVAILABLE	RESOUR	CES							
PLANNED ACTIVITIES	PLANNED RESULTS	1 2	3	4 PARTY	Cap	Required Budget	Government *	ADB	GPE	Sweden (SIG, QA)	KOICA	CDPF (EU, Sweden, UNICEF)	UNICEF/ Sida	UNESCO	UNFPA	Japan	World Bank	WFP	SCI/ SCN	VVOB	USAID	NGOs	Total DPs/NGOs
						1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18=3++17
Main Activity 5: Information Technology training for teaching	180 Math and Sciences teachers know how to teach and learn by IT			DIAA		295.89	20.20				-	275.69	-		-		-	-	-	-	-		275.69
5.1. Training workshop on sciences for teaching and learning by ICT based to 180 educators)	х	x DIAA		20.20	20.20																-
5.2. Training on ICT for Ministry at national and sub- national levels including monitoring (CD3.2.3))	х	DIAA		192.00	-			-	-	192.00	-	-	-	-	-	-	-	-	-		192.00
5.2.1. Training in basic and advanced ICT at national and sub-national level (CD3.2.3.1))	x	DIAA		120.00						120.00											120.00
5.2.2. Regional training on use of multi-function photocopier and scanner (regional training) (CD3.2.3.2)		,	x	DIAA		60.00						60.00											60.00
5.2.3. Monitoring the use of ICT at national and sub-national level (CD3.2.3.3)		,	x	DIAA		8.00						8.00											8.00
5.2.4. Support to train staff in development of database of relevant legislation on MoEYS website (CD3.2.3.4)		,	x	DIAA		4.00						4.00											4.00
5.3. Internet USB keys for 194 DOEs & 24 POEs (CD3.2.8)			х	UNICEF		58.08						58.08											58.08
5.4. Handover ceremonies for supplies (CD3.2.9)			х	Various		20.00						20.00											20.00
5.5. Scanner and Printer for ASEAN department for use in scanning document into MoEYS website (CD1.1.8)		,		DIAA		5.61						5.61											5.61
Sub Programme 5.10: Strengthening Legislation of t	he Education Sector (P5S10)			DOL		1,375.08	362.30				-	1,012.78	-		-		-	-			-		1,012.78

Indicators and ESP Target:

- Institutional development capacity building for decentralization,
- Legislative instrument development for support the education sector

Strategic Outcome 2: There are strong systems and human capacity for analysis, planning, monitoring, review and evaluation at all levels

- Annual targets:

 Enhancement the Good Governance in Education Sector (training on the good governance principles)

 Enhancement the D&D implementation in education sector (Piloting the transfer of the function to SNA in 2014),

 Develop legislation instruments in education sector,

 Strengthening mechanism against human trafficking and sexual and economic exploitation within MoEYS

 Litigation

 CD Outcome 2:3 MoEYS has the capacity to undertake a comprehensive planning process for SNDD reform integrated with national and sub-national plans

Education Sector	400 management staff at sub national level in 5 provinces will gain knowledge on principle of good governance in education sector. The management based performance at	x x	x x	DoL	121.70	121.70		-			-				-			•		-	-
1.1. Conduct training workshop on the principle of good governance for improving the educational service delivery at sub national level in 05 provinces (SVNG, BMCH, ODMCH, TK, BTB)		x x		Leg. Dept./ Governance office	93.12	93.12															-
1.2. Publish the material on the principle of good governance for improving the educational service delivery		x		Leg. Dept./ Governance office	3.50	3.50															-
Conduct the monitoring on the education services delivery			x >	Leg. Dept./ Governance office	25.08	25.08															-
	Lis in Education Sector will be developed and the disseminated			DoL	133.90	133.90		-	-	•					-		-	-	-	-	-
2.1. Capacity Development to educational personnel on the procedure of Lis development		х		Leg. Dept./ Leg. office	76.36	76.36															-
 conduct the training workshop on the mechanism against human trafficking and sexual and economic exploitation within MoEYS 			>	Leg. Dept./ Leg. office	18.19	18.19															-
Monitoring on the implementation of legal instrument in education sector		x	x	Leg. Dept./ Leg. office	35.95	35.95															-
2.4. Publish the material on the procedure of develop the Lis in Education Sector		х		Leg. Dept./ Leg. office	3.40	3.40															-
Main Activity 3: Capacity Development to Education Personnel on the procedure for request, protest, sueing, and solution	Educational Personnel will gain new knowledge on the procedure for request, protest, sueing, and solution			DoL	106.70	106.70	-	-	-	-	-			-	-			-	-	-	-
3.1. Conduct training workshop on the Capacity Development to Education Personnel on the procedure for request, protest, sueing, and solution		x x	x >	Leg. Dept./ Litigation office	81.90	81.90															-
3.2. Monitoring on the educational personnel conflict		х х		Leg. Dept./ Litigation office	24.80	24.80															-
supported and implemented in the education sector	The D&D reform policy in Education Sector will be disseminated, The Implementation Plan for supporting D&D reform policy will be produced, The Educational Functions will be piloted in transfer to sub national Administration according to NP- SNDD follow the step led by NCDD,			DoL	1,012.78	-		-	-	1,012.78					-			-	-	-	1,012.78
 4.1. Preparing SNAs, POEs, DOEs for new roles and structures in relation to D&D (CD2.3.1) 		х	x >	DoL	180.00	-	-	-	-	180.00	-	-	-	-	-	-	-	-	-	-	180.00

																•								
		Tim	meframe	ne					4	47	4			PLANNED	BUDGET (M	/lillion Riel		447						
PLANNED ACTIVITIES	PLANNED RESULTS	A7	A7		RESPONSIBLE	ital	Total			7					AVAILABLE	E RESOUR	CES							
PLANNED ACTIVITIES	PLANNED RESULTS	1 2	2 3		PARTY	Capi Expen	Required Budget	Government *	ADB	GPE	Sweden (SIG, QA)	KOICA	CDPF (EU, Sweden, UNICEF)	UNICEF/ Sida	UNESCO		Japan	World Bank	WFP	SCI/ SCN	VVOB	USAID		Total DPs/NGOs
4.1.1. Disseminate the report on FM and FR and the educational function to be transferred to SNAs and disseminate the D&D reform policy in the education sector (CD.2.3.1.1)		×	x x	х	DoL		52.00	2	3	4	5	6	52.00	8	9	10	11	12	13	14	15	16	17	18=3++17 52.00
4.1.2. Conduct training workshop to SNAs on the areas of functions to be piloted (CD2.3.1.2)		x	x x	. х	DoL		54.00	1		1		1'	54.00				1				1'			54.00
4.1.3. Supervise and guide SNAs on the implementation of functions to be piloted (CD2.3.1.3)		×	x x	х	DoL		30.00				<u> </u>		30.00											30.00
4.1.4. Develop the implementation plan to support the D&D reform policy (CD2.3.1.4)		×	x x	. х	DoL		4.00	1		1		1	4.00			1	1 -				1			4.00
4.1.5. Piloting and conducting training workshop on the new model of school based management approach (CD2.3.1.5)		х	x x	х	DoL		40.00			 -			40.00									7		40.00
4.2. International TA to support SNDD reform (11 months) (CD2.3.2)		x x	x x	х х	Firm		720.78	1		1	7		720.78	/							1 7			720.78
4.3. Study visit on decentralization (CD2.3.3)		x	х	旦	Legislation		112.00	'			'	'	112.00	'		<u> </u>	'	'		上二'	'	<u> </u>		112.00
Sub-Programme 5.11: Strengthening the Managemen	nt of Educational Infrastructure (P5S1	1)	A		DSC		123,406.21	1 45,462.38	77,943.83						-	7				A s		A P		- 77,943.83
ESP Target: - Information management system about requirement: - Ministry will have sufficient data, master plan for the		; repair	and qı	uality c	construction monitori	ing syste	lem																	
Annual Target: - Technical officials at provincial, district levels and sc	chool principles in 4 provinces understand	i the ma	anager	ment o	of educational infrast	ructure	,																	
, , , , , , , , , , ,	Department officials have additional knowledge on their career and provincial and district officials, school principles and deputy school principles have capacity to manage				DSC		280.20				-	-			-	-				-	-			-
1.1: Train regional officials		ху	x x	. X	DSC	1 1	53.40	53.40	4 '		1	1 '	,	1 '	1 ,	1 '	1 '	1 '			1 '	1 '	1 '	-

^{1.2:} School principles and deputy school principles 130.70 130.70 x x x x DSC 1.3: List and study the school information at provinces DSC 96.10 96.10 Main Activity 2: Monitoring, evaluation and raising Having master plan for construction DSC 1,326.80 526.80 800.00 800.00 project raising and its process and repair at provinces submitted to he ministry to approve budget 2.1: Monitoring and evaluation DSC 79.50 79.50 2.2: Administrative operation and buying materials DSC 1,247.30 447.30 800.00 800.00 x x x x Main Activity 3: Educational Infrastructure laving study and administrative DSC 68,417.38 44,655.38 23,762.00 23,762.00 buildings for supporting sectors development 3.1: Lower secondary education and furniture DSC 8,840.00 8,840.00 8,840.00 constructions 3.2: - High school constructions added stores for school DSC 6,719.00 2,319.00 4,400.00 4,400.00 buildings in Phnom Penh 3.3: Dormitory constructions of RTTC in Phnom Penh DSC 2,080.00 2,080.00 2,080.00 3.4: Toilet and well constructions in schools 682.00 682.00 682.00 DSC 3.5: Repair and educational construction 11.036.38 11.036.38 DSC x x x x 3.6: Repair and HE constructions x x x DSC 5,700.0 5,700.00 3.7: Repair and youth and sports constructions DSC 6,600.0 6,600.00 x x x 3.8: Provincial home-teacher constructions х х х 1,560.00 DSC 1,560.00 1,560.00 3.9: NIE constructions DSC 19,000.00 19,000.00 3.10: Resource center constructions 6.200.00 6,200,00 x x x DSC 6,200.0 Main Activity 4: Education Sector Development Education Sector developed ESDP III 53,381.83 53,381.83 53,381.83 Project 4.1. Contract Award/Commitment (civil work and ESDP III 29,670.95 29,670.95 29,670.95 sanitation package, school furniture, classroom material, consultant service)
4.2. Disbursement (civil work and sanitation package, school furniture, classroom material, capacity 23,710.88 23,710.88 23,710.88 ESDP III development, school improvement grant, consultants services, recurrent cost.) Sub-Programme 5.12: Strengthening the Management of State Assets (P5S12) DMSP 474.10 474.10

ESP Targets:
- All Departments/Units and Poesy's inventory books will be 100% correct by 2014.

Annual Targets:

- Units/Departments have Correct Inventory books at least 100% by 2014.

Main Activity1	Managers have enough ability in managing materials and state			DMSP	273.70	273.70	_			_					
institutional operation	property with efficiency and			DINIOI	270.70	270.70									
1.1 Training technical officers at region levels			x >	DMSP	28.70	28.70								i .	-
1.2 Training staff at national levels.			>	DMSP	5.20	5.20								· '	-
1.3 Training School Principals.		Х	х	DMSP	239.80	239.80								· '	_

		Ti	imefr	ame										PLANNED	BUDGET (N	lillion Riel)								
PLANNED ACTIVITIES	PLANNED RESULTS				RESPONSIBLE	ital	Total								AVAILABLE	RESOUR	CES							
PLANNED ACTIVITIES	PLANNED RESULTS	1	2	3 4	RESPONSIBLE PARTY	Cap		Government *	ADB	GPE	Sweden (SIG, QA)	KOICA	CDPF (EU, Sweden, UNICEF)	Cida	UNESCO	UNFPA	Japan	World Bank	WFP	SCI/ SCN	VVOB	USAID	NGOs	Total DPs/NGOs
							1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18=3++17
Main Activity 2: Monitoring	All capital and provincial units have correct inventory-book which is the basic in planning educational				DMSP		200.40	200.40	-	-		-			,	,		,	-		-	-	,	-
2.1 Verify Inventory Books at capital-provincial levels		Х	х	х х	DMSP		171.20	171.20																-
2.1 Verify Inventory Books		Х	Х	х х	PoEs		29.20	29.20																-
Sub-Programme 5.13: Developing and Strengthening	g the Efficiency of Education Administ	tratio	n (P5	S13)	DOA		446.10	446.10	-	-	-	-		-				-	-	-	-	-	-	•

ESP Targets:

- All education sectors are reviewed through annual education congress.
- One-window service is established in the administration section at nation and sub-national levels
- Administrative document database is developed in 2013 (continued)

Annual Targets:

- Capacity development for educational administration staffs on archives and administration management
- Program Management and Monitoring over sub-nation for improvement

- Program Management and Monitoring over Sub-na	tion for improvement																				
	600 Educational administration staffs																				
	at national and sub-national will be		DOA	446.10	446.10		_	_	_	_	_	_		_	_	_	_	_	_	_	
levels	trained on the administration and		DOA	110.10	440.10	_						_	_	_	_		_			_	
	document and Archives management																				
1.1. Conduct regional workshop on educational			DOA	366.80	366.80																
administration staff both central and provincial levels	* *	* * *	DOA	300.00	300.00																-
1.2. Monitor and Evaluation		x x x	DOA	79.30	79.30																-
Sub-Programme 5.14: Promoting National and Intern	national Cooperation on Education (P5S14)		DCRS	210.90	210.90	_		_				_							_	_	

ESP Target:

- Extending the dissemination of scholarship programs and improving students' general knowledge prior to their oversea study
- Increasing the effectiveness of cooperation
- Foreign scholarship students are provided with safety in their study and able to perform their work.

Annual targets:

- Increasing the number of scholarship applicants from 6500 to 6700 in 2014.
- Providing more knowledge to 600 students prior to their oversea study and 60 new foreign students.
- Disseminating procedures to charity people, local and international NGOs working in partnership with MoEYS within 15 more provinces.
- Managing procedures and compiling the achievements accomplished by charity people, local and international NGOs working in partnership with MoEYS for at least 50 units.
- Providing safety in residing and researching to 179 foreign scholarship students.

	The number of scholarship applicants is increasing from 600 to 6500.6000 students have gained their knowledge and understanding of Khmer culture and civilization and 47 new foreign students are to be provided with more knowledge. Also, 600 students are			DCRS	96.50	96.50			-	-	-	-	-	-	-	-	-	-	-	-	-
1.1. Extending the dissemination of scholarship programs		х	x >	Office scholarship	28.20	28.20															-
 Providing predeparture orientation programs to scholarship students and new foreign scholarship students. 		x	x >	Office management of foreign students and scholarship	40.70	40.70															-
Providing safety to foreign scholarship students and facilitating with provincial levels.		x x	x >	Office management of foreign students	27.60	27.60															-
Main Activity 2: Improve of Effectiveness of Cooperation with partnerships development and other departments.	Partner organizations from 15 provinces have gained the knowledge of signing and extending MOU			DCRS	26.40	26.40				-	-	-	-	,		-			-	-	-
2.1. Disseminating signing and extending MOU procedures of partner organizations.		х	x >	Office of cooperation	26.40	26.40															-
Main Activity 3: Monitoring and evaluating	The 50 organizations will be followed to the MoU of Ministry of Education,			DCRS	88.00	88.00		-	-	-	-	-	-	-	-	-	-	-	-	-	-
3.1. Monitoring and collecting achievement data of partner organizations below national level.		х	x >	Office of cooperation and francofoni	88.00	88.00															-
Programme 6: Other Programmes (P6)					7,107.98			2,800.00		3,632.98	635.00	40.00									7,107.98
Sub-Programme 6.1: Gender Mainstreaming in Educ	eation (B6S4)			NEFAC	799.00			2,300.00		144.00	635.00	20.00									799.00

GMSP Targets:

- Female participation in management at school level 30% coordinate with commune council 15% communities 15% and other 10%
- Female participation in management at provincial level: 12.% of POE Directors, 9.55% of Deputy Directors, 28% of Head of Office,
- 31% of Vice Heads of Office
- Female participation in management at district level: 24% of DOE directors, 29% of Deputy Directors
- Head teacher of secondary education participation in teaching and learning process, female 50

Strategic Outcome 3: There are systems to manage, develop and incentivize human resources effectively, efficiently and equitably; and for effective administration, ICT and information management

Annual Targets:

- Gender review in education report prepared 2011-2012
- Secondary teachers obtain knowledge skills on gender in teaching and learning process and leadership and management
- Recruitment and promotion plan with gender strategies developed
- Girl counseling program expanded in 24 provinces at lower secondary school level
- CD Outcome 3:2 MoEYS male and female officials and managers at national and sub-national levels are equipped with appropriate skills in light of ASEAN integration

		Tin	nefra	ame		۰								PLANNED	BUDGET (N	fillion Riel)	<u> </u>							
PLANNED ACTIVITIES	PLANNED RESULTS				RESPONSIBLE	ital	Total								AVAILABLE	RESOUR	CES							
		1 3	2	3 4	PARTY	Сар	Required Budget	Government *	ADB	GPE	Sweden (SIG, QA)	KOICA	CDPF (EU, Sweden, UNICEF)	UNICEF/ Sida	UNESCO	UNFPA	Japan	World Bank	WFP	SCI/ SCN	VVOB	USAID	NGOs	Total DPs/NGOs
Main Activity 4: Plan evigetation on Implementation	Report of gender mainstreaming						1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18=3++17
Main Activity 1: Plan orientation on Implementation of Gender Mainstreaming Strategic Plan 2011-2015	Strategic Plan Orientation Results	x :	x :	x x	NEFAC		10.00	-		-		-	-		- 10.00		-	-	-	-	•	-	-	10.00
1.1. Orientation on Implementation of Gender Mainstreaming Strategic Plan 2011-2015 Main Activity 2 Improving Female Participation in	Staff requitment and promotion plan	x :	x :	х х	NEFAC		10.00								10.00									10.00
Gender Mainstreaming and Educational Management	Staff recruitment and promotion plan with gender strategies, secondary school teachers and education officials at sub-national levels obtain knowledge and skills on gender based leadership and educational management and CEDAW	x :	x :	x x	NEFAC		154.00	-	-	-		-	144.00		- 10.00	-	-	-				-	-	154.00
2.1. Annual Gender Review in Education 2012-2013		х :			NEFAC		10.00						444.00		10.00									10.00
2.2. Strengthen Gender Mainstreaming (CD3.2.1) 2.2.1. Annual Review on Gender in Education		- -	X :	х	NEFAC NEFAC		144.00 80.00	-	-	-	-	-	144.00 80.00		-	-	-	-	-	-	-	-	-	144.00 80.00
(CD3.2.1.1) 2.2.2. Capacity building on gender mainstreaming		- '	^	_	NEFAC		80.00						80.00											80.00
and gender in education management for POEs and DOEs (CD3.2.1.2)	national trainers, school directors and		-	x	NEFAC		64.00						64.00											64.00
Main Activity 3: Expansion of Girls Counselling	lower secondary school teachers obtain counselling skills and provide services to students and Training	x :	x :	x x	NEFAC		635.00	-	-			-	-	635.00	-	-	-	-	-		-	-	-	635.00
3.1. Orientation of girl counselors in Lower Secondary schools in 24 Phnom Penh- provinces		х :	x :	х х	NEFAC		520.00							520.00	D									520.00
3.2. Monitoring and Evaluation Impact of Girl Counselling Program in 24 Provinces		x :	x :	х	NEFAC		115.00							115.00)									115.00
Sub-Programme 6.2: EFA Review (P6S2)					NEFAC		100.00			-		-	80.00		- 20.00	-	-	-	-	-	-	-	-	100.00
ESP Targets: Strategic Outcome 2: There are strong systems and h	numan capacity for analysis, planning, mor	nitorin	ıg, rev	view an	nd evaluation at all lev	els													•	•				
Annual Targets: - EFA Review CD Outcome 2:1 MoEYS and relevant institutions hav Main Activity 1: EFA Review on the marginalized	re strong capacity in strategic and operation	onal pl	lannir	ng									I							ı				
group 1.1. EFA Review		X :	X :	X X	NEFAC		100.00 20.00	•	-	•	•	-	80.00		20.00	-	-	-	-	-	-	-	-	100.00 20.00
1.2. Support to conduct EFA review amongst		x :	x .	X X	NEFAC		80.00	_	_	_		_	80.00		20.00	_	_	_		_				80.00
marginalized groups (CD2.1.3) 1.2.1. Conduct consultative workshop to finalize the EFA and refine report (CD2.1.3.1)				x	NEFAC		48.00						48.00											48.00
1.2.2. Dissemination workshop on the finalized EFA report (CD2.1.3.2)				х	NEFAC		24.00						24.00											24.00
1.2.3. Printing EFA report (1,250 copies) (CD2.1.3.3)				х	NEFAC		8.00						8.00											8.00
Sub-Programme 6.3: Monitoring, Evaluation and Man	nagement of CDPF (P6S3)				CDPF Secretariat		3,408.98	_	_			_	3,408.98		_	_	_				_	_		3,408.98
ESP Targets: N/A	(,						5,100.00						2,122.22											5,70000
Annual Targets: N/A																								
Main Activity 1: Monitoring, Evaluation and Management of CDPF	CDPF Management and Monitoring tool designed				UNICEF		3,408.98		-			-	3,408.98			-	-				-	-		3,408.98
1.1. Motorbikes for DTMT to monitor schools in 6 provinces (124 motorbikes) (CD5.1.10)	assi assigned			х	UNICEF		570.40						570.40											570.40
Senior international TA to design monitoring tools and measure CDPF impact (5 months) (CD6.1.5)				x x	Firm		156.16						156.16											156.16
1.3. 3 national TAs to design monitoring tools and measure CDPF impact (5 months) (CD6.1.6)		\dagger	1	хх	Firm		211.20						211.20											211.20
1.4. In-country management support for Technical Advisers by consultancy firms (CD6.1.7)			x :	х	Firm		42.80						42.80											42.80
Micro assessments and scheduled audit of selected implementing partners (CD6.1.9)			x	х	Audit Firm		24.00						24.00											24.00
Printing and dissemination of materials on CDPF, photography, press releases and human interest stories (CD6.1.10)		x :	x :	x x	UNICEF		18.00						18.00											18.00
1.7. Materials promoting CDPF visibility (CD6.1.11) 1.8. Translation of documents and interpretation for				х	UNICEF		97.80						97.80											97.80
meetings (CD6.1.12)		x :	X :	х х	UNICEF	<u> </u>	36.00						36.00											36.00
1.9. UNICEF management and administration (CD6.1.13)		x :	x	х	UNICEF		2,252.62						2,252.62											2,252.62
Sub-Programme 6.4: Education Quality Assurance (P	P6S4)				Various		2,800.00	-	-	-	2,800.00		-				-	-	-	-		-	-	2,800.00
ESP Targets: N/A																								
Annual Targets: N/A Main Activity 1: Education Quality Assurance	Cambodia Education Quality improved																							
•		,			Various		2,800.00	-	-	-	2,800.00		-		-	-	-	-	-	-	•	-	-	2,800.00
1.1. Improve Educational Quality		Χ :	X :	х х	DoP, DEQA, NIE		2,800.00				2,800.00									<u> </u>				2,800.00

^{*} This amount included 54,532 Million Riels of EU budget support for 2014