



Ministry of Education Youth and Sport

KINGDOM OF CAMBODIA
Nation Religion King

Annual Operational Plan 2014

March 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

Content

Page

| | | |
|----|---|----|
| 1 | Content..... | ii |
| 2 | Objective..... | 1 |
| 3 | The importance of the Annual Operational Plan 2014..... | 1 |
| 4 | An overview of the Annual Operational Plan 2014..... | 1 |
| 5 | Department of Early Childhood Education (DECE)..... | 20 |
| 6 | Department of Primary Education (DPE)..... | 22 |
| 7 | Department of General Secondary Education (DGSE)..... | 24 |
| 8 | Department of Non-Formal Education (DNFE)..... | 26 |
| 9 | Department of School Health (DSH)..... | 27 |
| 10 | Department of Vocational Orientation (DVO)..... | 29 |
| 11 | Department of Higher Education (DHE)..... | 30 |
| 12 | Mean Chey University (MCU)..... | 31 |
| 13 | Chea Sim University of Kamchaymear (CSUK)..... | 32 |
| 14 | Svay Rieng University (SRU)..... | 33 |
| 15 | National Institute of Education (NIE)..... | 34 |
| 16 | Royal University of Phnom Penh (RUPP)..... | 34 |
| 17 | Institute of Technology of Cambodia (ICT)..... | 35 |
| 18 | Royal University of Fine Arts (RUFA)..... | 35 |
| 19 | University of Battambang (UBB)..... | 35 |
| 20 | Department of Scientific Research (DSR)..... | 36 |
| 21 | Department of Physical Education and Sport (DPES)..... | 36 |
| 22 | Department of Physical Education Student and Sport (DPESP)..... | 37 |
| 23 | National Institute of Physical Education and Sport (NIPES)..... | 37 |
| 24 | National Sport Teaching Center (NSTC)..... | 37 |
| 25 | Department of Youth (DY)..... | 38 |
| 26 | Department of Management Youth Centre (DMYC)..... | 38 |
| 27 | Department of Planning (DoP)..... | 39 |
| 28 | Department of Teacher Training (DTT)..... | 41 |
| 29 | Department of Curriculum Development (DCD)..... | 42 |
| 30 | Department of Personal (DPers)..... | 43 |
| 31 | Department of Finance (DoF)..... | 44 |
| 32 | Department of Internal Audit (DIA)..... | 45 |
| 33 | Department of Educational Quality Assurance (DEQA)..... | 46 |
| 34 | Inspectorate of Administration and Finance (IAF)..... | 47 |
| 35 | Department of Information and Asian Affairs (DIAA)..... | 47 |
| 36 | Department of Legislation (DOL)..... | 48 |
| 37 | Department of School Construction (DSC)..... | 49 |
| 38 | Department of Materials and State Property (DMSP)..... | 49 |
| 39 | Department of Administration (DOA)..... | 50 |
| 40 | Department of Culture and Relation (DCR)..... | 50 |

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

I. Objective

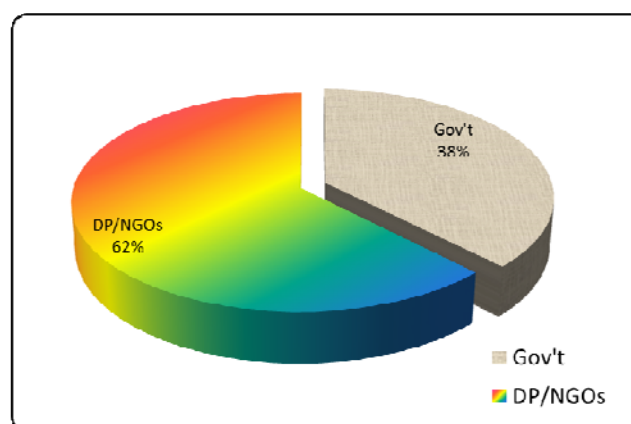
The objective of AOP formulation is to inform the management team of Ministry of Education, Youth and Sport as well as development partners working in the education sector of the main activities that technical departments and units under the supervision of the MoEYS need to implement annually. Moreover, 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

| No | Departments / Organizations | Total budget in Million Riels | | |
|----|--|-------------------------------|-------------------|-------------------|
| | | 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 | 474.10 | - |
| 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

| Programme and Sub-Programme | PLANNED BUDGET (Million Riel) | | |
|--|-------------------------------|---------------------|-------------------|
| | Total Required Budget | AVAILABLE RESOURCES | |
| | | 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 | - |
| 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 |

| Programme and Sub-Programme | PLANNED BUDGET (Million Riel) | | |
|---|-------------------------------|---------------------|-----------------|
| | Total Required Budget | AVAILABLE RESOURCES | |
| | | 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

| PLANNED ACTIVITIES | PLANNED RESULTS | RESPONSIBLE PARTY | PLANNED BUDGET (Million Riel) | | |
|---|--|-------------------|-------------------------------|---------------------|-------------------|
| | | | Total Required Budget | AVAILABLE RESOURCES | |
| | | | | 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) | | DECE | 23,492.36 | 2,260.50 | 21,231.86 |
| ESP Targets: | | | | | |
| <ul style="list-style-type: none"> - 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: | | | | | |
| <ul style="list-style-type: none"> - 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 | | | | | |
| Main Activity 1: ECCD Policy and National Action Plan | ECCD National Action Plan adopted and operationalized | DECE | 200.00 | - | 200.00 |
| 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 | 16,613.12 |
| Main Activity 3: Monitoring and Evaluation | All ECE services meet minimum standard | ECED | 922.20 | 438.30 | 483.90 |
| 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 5 : Develop Capacity of management and ECE framework | ECE management level have capacity on M&E framework | ECED | 3,413.69 | - | 3,413.69 |
| Sub-Programme 1.2: Strengthening of Quality and Efficiency of Primary Education (P1S2) | | DPE | 202,406.45 | 54,580.40 | 147,826.05 |
| ESP targets: | | | | | |
| <ul style="list-style-type: none"> - 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: | | | | | |
| <ul style="list-style-type: none"> - 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 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 ACTIVITIES | PLANNED RESULTS | RESPONSIBLE PARTY | PLANNED BUDGET (Million Riel) | | |
|--|---|-------------------|-------------------------------|---------------------|----------------|
| | | | 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) | | DGSE | 40,232.74 | 21,412.00 | 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 | | | | | |
| 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 of Scholarships to the students from the poorest families in Lower Secondary Education (P1S4) | | 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 | | | | | |
| 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 |
| Main Activity 2: Monitoring | 809 LMC will be strengthened better in scholarships management | DGSE | 537.90 | 537.90 | - |
| Sub-Programme 1.5: Expansion of Non-Formal Education (P1S5) | | DNFE | 7,041.20 | 6,773.20 | 268.00 |
| 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 ACTIVITIES | PLANNED RESULTS | RESPONSIBLE PARTY | PLANNED BUDGET (Million Riel) | | |
|---|--|--------------------------|-------------------------------|---------------------|----------------|
| | | | Total Required Budget | AVAILABLE RESOURCES | |
| | | | | Government * | Total DPs/NGOs |
| Annual Targets: | | | | | |
| <ul style="list-style-type: none"> -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 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 | | | | | |
| Main Activity 1: Strengthening Capacity of NFE 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 | <ul style="list-style-type: none"> -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 |
| ESP Targets: | | | | | |
| <ul style="list-style-type: none"> - 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 | | | | | |
| Annual Targets: | | | | | |
| <ul style="list-style-type: none"> - 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 ACTIVITIES | PLANNED RESULTS | RESPONSIBLE PARTY | PLANNED BUDGET (Million Riel) | | |
|--|---|-------------------|-------------------------------|---------------------|----------------|
| | | | Total Required Budget | AVAILABLE RESOURCES | |
| | | | | 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 co-intervention. 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 Efficiency of the Implementation for Life Skill and Vocational Orientation Education Expansion (P1S7) | | DVO | 9,002.82 | 826.78 | 8,176.04 |
| ESP Target: | | | | | |
| <ul style="list-style-type: none"> - 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: | | | | | |
| <ul style="list-style-type: none"> - 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, 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) | | DHE | 42,661.20 | 581.20 | 42,080.00 |
| ESP Target: | | | | | |
| <ul style="list-style-type: none"> - Scholarship students for first year will be increase from 5% in 2012 and to 15% in 2018 - Enrollment in Higher Education Institution will be increase from 13% in 2012 and to 23% 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 | | | | | |
| Annual Targets: | | | | | |
| <ul style="list-style-type: none"> - 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 | | | | | |
| Main Activity 1: The Government scholarship will be increased in 2014 | Government scholarship will be 5% increase in 2014 | DHE | 4,404.30 | 320.30 | 4,084.00 |
| Main Activity 2: Participate in training workshops, conferences and overseas study | Improved Capacity of Staff at DHE, DSR, ACC and HEIs | DHE | 2,812.50 | 139.50 | 2,673.00 |
| Main Activity 3: Strengthen research capacity, and implement development and innovation grants. | Development and innovation grants successfully implemented. | DHE | 7,546.00 | - | 7,546.00 |
| Main Activity 4: Development of the accreditation system. | Accreditation system prepared and implemented. | ACC | 803.00 | - | 803.00 |
| Main Activity 5: Develop Annual Operational Plan for Higher Education Sub-sector | AOP for HE sub sector developed | DHE | 72.00 | - | 72.00 |
| Main Activity 6: Develop HEMIS and monitoring and management | HEMIS has been implemented. | DHE | 832.00 | - | 832.00 |
| Main Activity 7: Annual review on Higher Education Sub-sector development | Sub sector of Higher Education has been improved | DHE | 320.00 | - | 320.00 |
| Main Activity 8: Conduct long-term planning , and develop governance and financial management policy in Higher Education Sub-sector | Long term plans and governance policies developed. | DHE | 622.00 | - | 622.00 |

| PLANNED ACTIVITIES | PLANNED RESULTS | RESPONSIBLE PARTY | PLANNED BUDGET (Million Riel) | | |
|---|---|-------------------|-------------------------------|---------------------|----------------|
| | | | Total Required Budget | AVAILABLE RESOURCES | |
| | | | | 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 | - |
| ESP Target: | | | | | |
| <ul style="list-style-type: none"> - 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: | | | | | |
| <ul style="list-style-type: none"> - 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 | MCU | 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 | 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 at least 3 | 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 | - |
| Main Activity 8: Promote qualification of staff, lecturers and researchers | Qualified lecturers/staff performing their teaching and researches | MCU | 118.20 | 118.20 | - |
| Sub-Programme 2.1.B: Chea Sim University of Kamchaymear (P2S1B) | | CSUK | 577.60 | 577.60 | - |
| ESP Target: | | | | | |
| <ul style="list-style-type: none"> - 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 | | | | | |
| Annual Targets: | | | | | |
| <ul style="list-style-type: none"> - 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 | CSKU | 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 | CSKU | 50.00 | 50.00 | - |
| Main Activity 4: Workshop and Executive Internship | Students gain knowledge through workshop and internship | CSKU | 12.00 | 12.00 | - |
| Main Activity 5: Physical Materials for researching | Enough Materials for researching and Experiment for students and Lecturers | CSKU | 117.60 | 117.60 | - |
| Main Activity 6:Improvement training program, capacity building to staff | Ensure the study result of students will be satisfy | CSKU | 84.35 | 84.35 | - |

| PLANNED ACTIVITIES | PLANNED RESULTS | RESPONSIBLE PARTY | PLANNED BUDGET (Million Riel) | | |
|---|---|-------------------|-------------------------------|---------------------|----------------|
| | | | Total Required Budget | AVAILABLE RESOURCES | |
| | | | | Government * | Total DPs/NGOs |
| Main Activity 7:Improvement guidance for evaluation student capacity | Students knowledge will be improved | CSKU | 2.00 | 2.00 | - |
| Main Activity 8:Improvement the curriculum to the market needs | Curriculum will be improved to the market needs | CSKU | 2.20 | 2.20 | - |
| Main Activity 9: Staff and Institutional capacity development for D&D | | CSKU | 171.45 | 171.45 | - |
| Sub-Programme 2.1.C: Svay Rieng University (P2S1C) | | SRU | 526.60 | 526.60 | - |
| ESP Target: | | | | | |
| <ul style="list-style-type: none"> - 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: | | | | | |
| <ul style="list-style-type: none"> - 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 in order to have more enrollment | 2 new study halls has been restructured from old meeting hall | 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 | - |
| 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 | - |
| 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 | - |
| Main Activity 5: Operate the HEMIS. | HEMIS is in operation in foundation year and 2nd year students | SRU | 17.70 | 17.70 | - |
| Sub-Programme 2.1.D: National Institute of Education (P2S1D) | | NIE | 2,883.42 | 590.10 | 2,293.32 |
| ESP Target: | | | | | |
| <ul style="list-style-type: none"> - 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 <p>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</p> | | | | | |
| Annual Target: | | | | | |
| <ul style="list-style-type: none"> - 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 <p>CD Outcome 6:1 NIE has the capacity to conduct training to MoEYS officials on education planning</p> | | | | | |
| 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 Phnom Penh (P2S1E) | | RUPP | 1,160.90 | 920.90 | 240.00 |
| ESP Target: N/A | | | | | |
| Annual Target: | | | | | |
| <ul style="list-style-type: none"> - To achieve the Standard of National Education and Regional - To promote Researching activities for improving Education and National development <p>CD Outcome 6:1 NIE has the capacity to conduct training to MoEYS officials on education planning</p> | | | | | |
| Main Activity 1: Student's activities | Scholarship student3,045 who have been trained in Bachelor Degree | RUPP/ Library | 441.00 | 441.00 | - |
| Main Activity 2: Staff's activities | Curriculum development and teaching method will be improved | RUPP/ Department | 199.30 | 199.30 | - |
| Main Activity 3: Institutional activities | Basic materials and office furniture will be enough for institution's operation | RUPP/ Department | 520.60 | 280.60 | 240.00 |

| PLANNED ACTIVITIES | PLANNED RESULTS | RESPONSIBLE PARTY | PLANNED BUDGET (Million Riel) | | |
|--|--|-------------------|-------------------------------|---------------------|----------------|
| | | | Total Required Budget | AVAILABLE RESOURCES | |
| | | | | Government * | Total DPs/NGOs |
| Sub-Programme 2.1.F: Institute of Technology 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 Fine Arts (P2S1G) | | RUFA | 403.80 | 403.80 | - |
| ESP Target: N/A | | | | | |
| Annual Target: | | | | | |
| <ul style="list-style-type: none"> - Increase student enrolment in S.Y 2013-2014 - Capacity building and training quality strengthening in faculties - 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 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 | - |
| 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 and Efficiency of Master and PhD degrees (P2S2) | | DSR | 264.90 | 208.90 | 56.00 |
| ESP Targets: | | | | | |
| <ul style="list-style-type: none"> - 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: | | | | | |
| <ul style="list-style-type: none"> - 70% of higher education institutions will implement in accordance with principles for research development and researcher encouragement. - Cambodia Research Journal and Compendium of Information on Graduate Program Training will be published one issue 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 | | | | | |
| Main Activity 1: Research development in the education sector | Higher education institutions will implement in 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 | - |
| 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 | DSR | 56.00 | - | 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) | | DPES | 398.80 | 398.80 | - |
| ESP targets: | | | | | |
| <ul style="list-style-type: none"> - 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 | | | | | |
| Annual targets: | | | | | |
| <ul style="list-style-type: none"> - 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 Association | - Will be getting good administrative office in Department of Sport at National Sport complex -180 Coaches and Referees will be participating in Referee Football coaching course Basic | DPES | 398.80 | 398.80 | - |

| PLANNED ACTIVITIES | PLANNED RESULTS | RESPONSIBLE PARTY | PLANNED BUDGET (Million Riel) | | |
|---|--|-----------------------|-------------------------------|---------------------|----------------|
| | | | Total Required Budget | AVAILABLE RESOURCES | |
| | | | | Government * | Total DPs/NGOs |
| Sub-Programme 3.2: Development of Students Sports Association (P3S2) | | DPESS | 1,220.50 | 844.50 | 376.00 |
| ESP targets: | | | | | |
| <ul style="list-style-type: none"> - 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: | | | | | |
| <ul style="list-style-type: none"> - 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 | - | 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 Physical Education and Sport (P3S3) | | NIPES | 836.20 | 836.20 | - |
| ESP Targets: | | | | | |
| <ul style="list-style-type: none"> - Human resource development - Ability strengthening - Infrastructure building | | | | | |
| Annual Targets: | | | | | |
| <ul style="list-style-type: none"> - 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 Sport (P3S4) | | NSTC | 521.90 | 521.90 | - |
| ESP Targets: | | | | | |
| <ul style="list-style-type: none"> - 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. | | | | | |
| Annual Targets: | | | | | |
| <ul style="list-style-type: none"> - To organize ability training course for technical officials and players. - To implement and develop works of National Sports Training Center. - Monitoring 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 | PLANNED RESULTS | RESPONSIBLE PARTY | PLANNED BUDGET (Million Riel) | | |
|---|---|----------------------------|-------------------------------|---------------------|-------------------|
| | | | Total Required Budget | AVAILABLE RESOURCES | |
| | | | | 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 and Strengthening Youth Activities (P4S1) | | DY | 1,171.90 | 1,171.90 | - |
| ESP Target: <ul style="list-style-type: none"> - 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: <ul style="list-style-type: none"> - 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 and Development of Youth Centre (P4S2) | | | 1,122.80 | 1,122.80 | - |
| ESP Target: <ul style="list-style-type: none"> - 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: <ul style="list-style-type: none"> - 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 officials carry out the work on time, as planning and following Regulation 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: <ul style="list-style-type: none"> - 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 | | | | | |

| PLANNED ACTIVITIES | PLANNED RESULTS | RESPONSIBLE PARTY | PLANNED BUDGET (Million Riel) | | |
|---|--|-------------------|-------------------------------|---------------------|------------------|
| | | | Total Required Budget | AVAILABLE RESOURCES | |
| | | | | Government * | Total DPs/NGOs |
| Annual Targets: | | | | | |
| <ul style="list-style-type: none"> - 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 | | | | | |
| <p>CD Outcome 1:1 MoEYS and relevant institutions have the capacity to develop appropriate policies and undertake strategic planning</p> <p>CD Outcome 2:1 MoEYS and relevant institutions have strong capacity in strategic and operational planning</p> <p>CD Outcome 2:2 Provincial and district-level authorities have the capacity to undertake strategic and operational planning</p> <p>CD Outcome 2:4 MoEYS at national and sub-national levels has the capacity to review education sector performance, providing appropriate analytical diagnosis</p> <p>CD Outcome 6:1 NIE has the capacity to conduct training to MoEYS officials on education planning</p> | | | | | |
| 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 |
| 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 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 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 |
| Sub-Programme 5.2: Continuous Teacher Development (P5S2) | | DTT | 19,473.10 | 6,238.50 | 13,234.60 |
| ESP Target: | | | | | |
| <ul style="list-style-type: none"> - 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) <p>Strategic Outcome 5: Formal and Non-Formal Education service delivery is managed effectively with clear quality assurance</p> | | | | | |
| Annual Targets: | | | | | |
| <ul style="list-style-type: none"> - 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. <p>CD Outcome 5:1 Primary and Secondary School Directors have the capacity to plan and manage their schools effectively</p> | | | | | |
| 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: | | | | | |
| <ul style="list-style-type: none"> - 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 <p>Strategic Outcome 5: Formal and Non-Formal Education service delivery is managed effectively with clear quality assurance</p> | | | | | |

| PLANNED ACTIVITIES | PLANNED RESULTS | RESPONSIBLE PARTY | PLANNED BUDGET (Million Riel) | | |
|---|--|-------------------|-------------------------------|---------------------|----------------|
| | | | Total Required Budget | AVAILABLE RESOURCES | |
| | | | | Government * | Total DPs/NGOs |
| Annual Targets: | | | | | |
| <ul style="list-style-type: none"> - 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 Strengthening the Efficiency of Human Resource (P5S4) | | D.Pers | 19,086.66 | 17,977.40 | 1,109.26 |
| ESP Target: | | | | | |
| <ul style="list-style-type: none"> - 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: | | | | | |
| <ul style="list-style-type: none"> - 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 | | | | | |
| Main Activity 1: Program support on teachers deployment | Education staff were deployed from excessive schools to shortage schools. | Pers. Dpt./ 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. | D.Pers/SO | 17,264.40 | 17,264.40 | - |
| Main Activity 3: Budget support for monitoring, training, material and equipment | POE/MOE will be trained and monitored. | D.Pers/SO | 618.00 | 618.00 | - |
| 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 | - | 144.40 |
| Main Activity 5: Staff performance appraisal system | Staff performance appraisal system has been developed | HRD office | 658.06 | - | 658.06 |
| Main Activity 6: Job description and Job specification for subnational level are revised and disseminated. | Job Descriptions and Job Specification (JS) for each position at sub-national level | Per. office | 50.80 | - | 50.80 |
| Main Activity 7: Build Capacity of MoEYS staff in English | MoEYS staff are able to use basic English | HRD office | 256.00 | - | 256.00 |
| Sub-Programme 5.5: Capacity Development, Financial Management, Planning and Basic Materials (P5S5) | | DoF | 9,922.92 | 8,374.60 | 1,548.32 |
| ESP Targets: | | | | | |
| <ul style="list-style-type: none"> - 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 | PLANNED RESULTS | RESPONSIBLE PARTY | PLANNED BUDGET (Million Riel) | | |
|--|---|-------------------|-------------------------------|---------------------|----------------|
| | | | Total Required Budget | AVAILABLE RESOURCES | |
| | | | | Government * | Total DPs/NGOs |
| Annual Targets: | | | | | |
| <ul style="list-style-type: none"> - 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 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 | - |
| Main Activity 2: Support to departmental processes. | Stationary, Office supplies, Bookkeeping provided to Budget implemented Units of national and sub-national levels. | 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 | 6,207.50 | - |
| Main Activity 4: Strengthening Capacity Development | Strengthened budget management and its implementation. | DOF | 819.18 | - | 819.18 |
| Main Activity 5: International and National Technical Advisers | | DOF | 729.14 | - | 729.14 |
| Sub-Programme 5.6: Strengthening of Internal Audit (P5S6) | | DIA | 1,998.10 | 545.40 | 1,452.70 |
| ESP Targets: | | | | | |
| a. Internal Audit support <ul style="list-style-type: none"> - 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 <ul style="list-style-type: none"> - 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 <ul style="list-style-type: none"> - 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 <ul style="list-style-type: none"> - 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 <ul style="list-style-type: none"> - 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 <ul style="list-style-type: none"> - 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 National 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 Educational Sector Performance (P5S7) | | DEQA | 972.30 | 952.30 | 20.00 |
| ESP Targets: | | | | | |
| <ul style="list-style-type: none"> - 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 | PLANNED RESULTS | RESPONSIBLE PARTY | PLANNED BUDGET (Million Riel) | | |
|---|--|-------------------|-------------------------------|---------------------|----------------|
| | | | Total Required Budget | AVAILABLE RESOURCES | |
| | | | | Government * | Total DPs/NGOs |
| Annual Targets: | | | | | |
| <ul style="list-style-type: none"> - 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 assurance | EQAD | 112.70 | 92.70 | 20.00 |
| 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 Financial Inspection (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 | | | | | |
| 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 | <ul style="list-style-type: none"> - 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: | | | | | |
| <ul style="list-style-type: none"> - 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: | | | | | |
| <ul style="list-style-type: none"> - 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 |
| Main Activity 2: Dissemination of Education Information | Key MoEYS initiatives and events publicized through mass media | DIAA | 109.00 | 109.00 | - |
| Main Activity 3: Development of ICT in Education | 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 the Education Sector (P5S10) | | DOL | 1,375.08 | 362.30 | 1,012.78 |
| Indicators and ESP Target: | | | | | |
| <ul style="list-style-type: none"> - 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: | | | | | |
| <ul style="list-style-type: none"> - 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 | | | | | |

| PLANNED ACTIVITIES | PLANNED RESULTS | RESPONSIBLE PARTY | PLANNED BUDGET (Million Riel) | | |
|--|---|-------------------|-------------------------------|---------------------|----------------|
| | | | Total Required Budget | AVAILABLE RESOURCES | |
| | | | | 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 Management of Educational Infrastructure (P5S11) | | DSC | 123,406.21 | 45,462.38 | 77,943.83 |
| ESP Target: - Information management system about requirements of construction, education infrastructure repair and quality construction monitoring system - Ministry will have sufficient data, master plan for the central administrative buildings | | | | | |
| Annual Target: - Technical officials at provincial, district levels and school principles in 4 provinces understand the management of educational 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 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 :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 Strengthening the Efficiency of Education Administration (P5S13) | | 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 | | | | | |
| 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 International 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. | | | | | |

| PLANNED ACTIVITIES | PLANNED RESULTS | RESPONSIBLE PARTY | PLANNED BUDGET (Million Riel) | | |
|--|---|-------------------------|-------------------------------|---------------------|-----------------|
| | | | Total Required Budget | AVAILABLE RESOURCES | |
| | | | | Government * | Total DPs/NGOs |
| Annual targets: | | | | | |
| <ul style="list-style-type: none"> - Increasing the number of scholarship applicants from 6500 to 6700 in 2014. - Providing more knowledge to 600 students prior to their overseas 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. | | | | | |
| 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 overseas 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 |
| Sub-Programme 6.1: Gender Mainstreaming in Education (P6S1) | | NEFAC | 799.00 | - | 799.00 |
| GMSP Targets: | | | | | |
| <ul style="list-style-type: none"> - 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 <p>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</p> | | | | | |
| Annual Targets: | | | | | |
| <ul style="list-style-type: none"> - 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 <p>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</p> | | | | | |
| 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, review and evaluation at all levels | | | | | |
| Annual Targets: | | | | | |
| <ul style="list-style-type: none"> - EFA Review <p>CD Outcome 2:1 MoEYS and relevant institutions have strong capacity in strategic and operational planning</p> | | | | | |
| Main Activity 1: EFA Review on the marginalized group | EFA Review report prepared | NEFAC | 100.00 | - | 100.00 |
| Sub-Programme 6.3: Monitoring, Evaluation and Management 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 | | | | | |
| Main Activity 1: Education Quality Assurance | Cambodia Education Quality improved | Various | 2,800.00 | - | 2,800.00 |

Table 4: Budget allocation within detailed activities

| PLANNED ACTIVITIES | PLANNED RESULTS | Timeframe | | | | RESPONSIBLE PARTY | Capital Expenditure | PLANNED BUDGET (Million Riel) | | | | | | | | | | | | | | | | | | | |
|--|---|-----------|---|---|-------------------|-------------------|---------------------|-------------------------------|---------------------|-----------|-----------|------------------|----------|---------------------------|--------------|--------|-------------|----------|------------|-----------|----------|----------|----------|-----------|----------------|-----------|----------|
| | | 1 | 2 | 3 | 4 | | | Total Required Budget | AVAILABLE RESOURCES | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | 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 | | | | | | | | | | |
| 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 | | |
| Programme 1: General and Non-Formal Education Development (P1) | | | | | | | | 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 Education (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 | | |
| 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 | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Main Activity 1: ECCD Policy and National Action Plan | ECCD National Action Plan adopted and operationalized | | | | DECE | | | 200.00 | - | - | - | - | - | - | 200.00 | - | - | - | - | - | - | - | - | - | - | - | 200.00 |
| 1.1: ECCD Policy and National Action Plan operationalization | | x | x | x | ECED | | | 120.00 | | | | | | | 120.00 | | | | | | | | | | | | 120.00 |
| 1.2: Implementation of ECCD NAP at National level | | x | x | x | 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 | ECED | | | 1,822.20 | 1,822.20 | | | | | | | | | | | | | | | | | | - |
| 2.2: Materials Packages for public Preschool | | | x | | Pre-school Office | | | 142.48 | | | 142.48 | | | | | | | | | | | | | | | | 142.48 |
| 2.3: Preschool curriculum standard review | | x | x | x | 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 committee/PRC committee, 5 days 319 people | | | x | | Pre-school Office | | | 259.60 | | | 259.60 | | | | | | | | | | | | | | | | 259.60 |
| 2.7: Field visit PRC by National Core trainers 4 times per year | | x | x | x | ECED | | | 28.80 | | | 28.80 | | | | | | | | | | | | | | | | 28.80 |
| 2.8: Budget for investment actions | | | x | | Planning Office | | | 100.00 | | | 100.00 | | | | | | | | | | | | | | | | 100.00 |
| 2.9: Local PhD. Education advisor | | x | 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 & HBE (3 days separate to 5 region) | | x | | | ECED/CPS unit | | | 180.00 | | | 180.00 | | | | | | | | | | | | | | | | 180.00 |
| 2.12: Training of National Core Trainer of CPS Operational Manual and developing Training Materials for 30 days (26 core trainer in central level) | | x | | | ECED/CPS unit | | | 66.48 | | | 66.48 | | | | | | | | | | | | | | | | 66.48 |
| 2.13: Training of Sub National Core Trainer CPS teacher of CPS Operational Manual and developing Training Materials | | x | x | | ECED/CPS unit | | | 1,505.78 | | | 1,505.78 | | | | | | | | | | | | | | | | 1,505.78 |
| 2.14: Monthly technical meeting with DTMT at district 450 current program, 300 program in 2014 | | | | x | ECED/CPS unit | | | 63.00 | | | 63.00 | | | | | | | | | | | | | | | | 63.00 |
| 2.15: Material's Packages for Community Preschool | | | x | | ECED/CPS unit | | | 300.00 | | | 300.00 | | | | | | | | | | | | | | | | 300.00 |
| 2.16: Local consultant requirements | | x | x | x | ECED/CPS unit | | | 36.00 | | | 36.00 | | | | | | | | | | | | | | | | 36.00 |
| 2.17: Training module preparation for Community 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 Operational Manual and developing Training Materials | | | | x | ECE office | | | 2,239.68 | | | 2,239.68 | | | | | | | | | | | | | | | | 2,239.68 |
| 2.19: Material's Packages for Home Based Care Program | | | x | | ECE office | | | 520.00 | | | 520.00 | | | | | | | | | | | | | | | | 520.00 |
| 2.20: Monthly session on Care, Nutrition, and Used Health services | | x | x | x | ECE office | | | 351.00 | | | 351.00 | | | | | | | | | | | | | | | | 351.00 |
| 2.21: Local consultant requirements (one HBE and one for Health) | | x | x | x | ECE office | | | 72.00 | | | 72.00 | | | | | | | | | | | | | | | | 72.00 |
| 2.22: Training on PE Manual for CPS teachers in target school 5 days | | x | | | ECE office | | | 150.00 | | | 150.00 | | | | | | | | | | | | | | | | 150.00 |
| 2.23: Monthly session on Care, Nutrition, and Used Health services | | x | x | x | ECE office | | | 51.75 | | | 51.75 | | | | | | | | | | | | | | | | 51.75 |
| 2.24: Training on PE Manual for FPS teachers in target school 5 days | | x | | | ECE office | | | 288.00 | | | 288.00 | | | | | | | | | | | | | | | | 288.00 |
| 2.25: Monthly session on Care, Nutrition, and Used Health services | | x | x | x | ECE office | | | 168.00 | | | 168.00 | | | | | | | | | | | | | | | | 168.00 |

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

| PLANNED ACTIVITIES | PLANNED RESULTS | Timeframe | | | | RESPONSIBLE PARTY | Capital Expenditure | PLANNED BUDGET (Million Riel) | | | | | | | | | | | | | | | | | |
|---|--|--|---|---|------------------------------------|-------------------|---------------------|-------------------------------|---------------------|--------------|-----|------------------|---------------|---------------------------|-------------|--------|-------|-------|------------|-----|---------|-------|----------------|-----------------|----------|
| | | 1 | 2 | 3 | 4 | | | Total Required Budget | AVAILABLE RESOURCES | | | | | | | | | | | | | | Total DPs/NGOs | | |
| | | | | | | | | | Government * | ADB | GPE | Sweden (SIG, QA) | KOICA | CDPF (EU, Sweden, UNICEF) | UNICEF/Sida | UNESCO | UNFPA | Japan | World Bank | WFP | SCI/SCN | VVOB | | USAID | NGOs |
| | | | | | | | | | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | | 15 | 16 |
| | | 2.26: Program for pregnant mothers and mothers of children 0-2 years old | | x | | | | | ECE office | 98.66 | | | 98.66 | | | | | | | | | | | | |
| 2.27: Monthly session on Care, Nutrition, and Used Health services | | x | x | x | ECE office | 80.00 | | | 80.00 | | | | | | | | | | | | | | | 80.00 | |
| 2.28: Capacity building on BE at national and sub national level | | x | x | x | 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 | x | x | ECED/PoE | 200.00 | | | | | | 200.00 | | | | | | | | | | | | 200.00 | |
| 2.30: Capacity building of pre-service teacher trainers on IE module and materials | | x | x | x | ECED/PoE | 140.00 | | | | | | 140.00 | | | | | | | | | | | | 140.00 | |
| 2.31: Implementation of ECE at sub national level (UNICEF) | | x | x | x | ECED/PoE/DoE | 1,260.00 | | | | | | 1,260.00 | | | | | | | | | | | | 1,260.00 | |
| 2.32: ECE support for central level (Plan) | | x | x | x | ECED/Dps | 80.00 | | | | | | | | | | | | | | | | | | 80.00 | |
| 2.33: ECE support for Sub national level in Siem Reap, Ratanak Kiri and Kampong Cham (Plan) | | x | x | x | ECED/Dps | 4,207.24 | | | | | | | | | | | | | | | | | | 4,207.24 | |
| 2.34: Implementation of ECE at national level(SC) | | x | x | x | ECED/PoE/DoE | 40.00 | | | | | | | | | | | | | | | | 40.00 | | 40.00 | |
| 2.35: Implementation of ECE at Sub national level in Siem Reap, Kampong Cham, Kampong Chhnang, Preah Vihear, Koh Kong, Kratie, and Prey Veng (SC) | | x | x | x | PoE/ECED | 344.00 | | | | | | | | | | | | | | | | | 344.00 | 344.00 | |
| 2.36: Implementation of ECE at sub-national level(CYK) | | x | x | x | PoE/NGOs | 520.00 | | | | | | | | | | | | | | | | | | 520.00 | |
| 2.37: Develop ECE in sub national level (Bandos Kokar) | | x | x | x | PoE/NGOs | 198.44 | | | | | | | | | | | | | | | | | | 198.44 | |
| 2.38: Develop ECE in sub national level (KrY) | | x | x | x | PoE/NGOs | 2,143.76 | | | | | | | | | | | | | | | | | | 2,143.76 | |
| 2.39: School improvement grand for Pre-school | | x | x | x | 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 | | x | x | x | Inspection office | 438.30 | 438.30 | | | | | | | | | | | | | | | | | | - |
| 3.2: Central supervision (3 time per year) | | | x | x | Inspection office | 120.96 | | | 120.96 | | | | | | | | | | | | | | | | 120.96 |
| 3.3: PoE supervision (3 time per year) | | | x | x | PoE | 102.82 | | | 102.82 | | | | | | | | | | | | | | | | 102.82 |
| 3.4: DoE supervision | | | | x | DoE | 65.86 | | | 65.86 | | | | | | | | | | | | | | | | 65.86 |
| 3.5: ECCD Annual review meeting and mid-year review 2 times /year | | | x | | Planning Office | 72.00 | | | | | | 72.00 | | | | | | | | | | | | | 72.00 |
| 3.6: Training to sub national level Annual review meeting and mid-year review 2 times /year | | | x | | Planning Office | 56.80 | | | 56.80 | | | | | | | | | | | | | | | | 56.80 |
| 3.7: Analysis data from scale survey (data entry, cleaning, analysis and reporting) | | x | x | x | Inspection office | 25.46 | | | | | | 25.46 | | | | | | | | | | | | | 25.46 |
| 3.8: Monitoring study and research on ECE implementation central | | x | x | x | ECED/PoE/DoE | 40.00 | | | | | | 40.00 | | | | | | | | | | | | | 40.00 |
| Main Activity 4: Communication and Supplies | ECE get full operational resources for function and disseminate to all | | | | ECED | 521.16 | - | - | 424.20 | 36.96 | - | - | 60.00 | - | - | - | - | - | - | - | - | - | - | 521.16 | |
| 4.1: Materials for ECE operation | | | x | | ECED | 388.20 | | | 388.20 | | | | | | | | | | | | | | | | 388.20 |
| 4.2: Printing of ECE document | | x | x | x | ECED | 60.00 | | | | | | 60.00 | | | | | | | | | | | | | 60.00 |
| 4.3: Equipment for ECE | | x | x | x | ECED | 36.00 | | | 36.00 | | | | | | | | | | | | | | | | 36.00 |
| 4.4: ECED Incremental operational cost (SIG) | | x | x | x | ECED | 36.96 | | | | 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/ LSSCs | 220.00 | | | | | | 220.00 | | | | | | | | | | | | | 220.00 |
| 5.2: Training, Workshop, and exchange visit in country and oversea | | | | | ECED/relevant Dept./POE/DOE/ LSSCs | 50.63 | | | | | | 50.63 | | | | | | | | | | | | | 50.63 |
| 5.3: Capacity building on M&E system in central level (10 days) | | x | | | 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 | | | | x | Planning/ Inspection Office | 200.00 | | | 200.00 | | | | | | | | | | | | | | | | 200.00 |
| 5.7: Study visit to exchange experience on CPS and HBE | | x | | | ECED | 160.00 | | | 160.00 | | | | | | | | | | | | | | | | 160.00 |
| 5.8: Study visit and training abroad | | | | x | ECED | 60.00 | | | 60.00 | | | | | | | | | | | | | | | | 60.00 |
| 5.9: Local training for capacity development (Data analysis and reporting) | | | | x | Planning Office | 10.00 | | | 10.00 | | | | | | | | | | | | | | | | 10.00 |
| 5.10: Result based Planning for Sub national level (2 times) | | | x | | Planning Office | 134.56 | | | 134.56 | | | | | | | | | | | | | | | | 134.56 |

| PLANNED ACTIVITIES | PLANNED RESULTS | Timeframe | | | | RESPONSIBLE PARTY | Capital Expenditure | PLANNED BUDGET (Million Riel) | | | | | | | | | | | | | | | | | |
|---|---|-----------|---|---|---|-------------------|---------------------|-------------------------------|---------------------|------------------|------------------|------------------|-----------------|---------------------------|--------------|----------|----------|----------|------------------|---------------|----------|---------------|---------------|-------------------|------|
| | | 1 | 2 | 3 | 4 | | | Total Required Budget | AVAILABLE RESOURCES | | | | | | | | | | | | | Total DP/NGOs | | | |
| | | | | | | | | | Government * | ADB | GPE | Sweden (SIG, QA) | KOICA | CDPF (EU, Sweden, UNICEF) | UNICEF/ Sida | UNESCO | UNFPA | Japan | World Bank | WFP | SCI/ SCN | | VVOB | USAID | NGOs |
| | | | | | | | | | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | | 14 | 15 | 16 |
| Sub-Programme 1.2: Strengthening of Quality and Efficiency of Primary Education (P1S2) | | | | | | DPE | 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: | | | | | | | | | | | | | | | | | | | | | | | | | |
| <ul style="list-style-type: none"> - 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: | | | | | | | | | | | | | | | | | | | | | | | | | |
| <ul style="list-style-type: none"> - 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 learning, social emotional learning ,CFS planning and G4 math resolution. | | x | | | | PEO | 48.00 | | | | | | | 48.00 | | | | | | | | | | 48.00 | |
| 1.2: Workshop on development of grades 1-6 students competency test of Maths (baseline), includes TA | | x | | | | PEO | 431.00 | | 431.00 | | | | | | | | | | | | | | | 431.00 | |
| 1.3: EGMA data collection, analysis and reporting | | x | | | | PEO | 140.00 | | 140.00 | | | | | | | | | | | | | | | 140.00 | |
| 1.4: Drafting G1 Mathematic Blueprint and document (workshop, design of picture, printing and transportation of 12,500 G1 Math textbooks to the EGMA piloting schools) | | | | x | | PEO | 811.72 | | 811.72 | | | | | | | | | | | | | | | 811.72 | |
| 1.5: Development of M&E guideline for quality of primary education, best practice on the use of new Khmer textbook | | x | x | | | PEO | 100.00 | | | | | | | | | | | | | 100.00 | | | | 100.00 | |
| 1.6: CFS checklist and Master Plan | | | x | | | PEO | 24.00 | | | | | | | 24.00 | | | | | | | | | | 24.00 | |
| 1.7: Documented training on child's protection | | | | | | PEO | 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 | |
| 1.9: Development and dissemination of the BE guideline based on the Ministry Prakas and 5-year Action plan for the BE program. | | x | | x | | SEO | 28.00 | | | | | | | | | | | | | | | | 28.00 | 28.00 | |
| 1.10: Informing and selecting schools providing hearing device and glasses. | | | x | | x | SEO | 80.00 | | 80.00 | | | | | | | | | | | | | | | 80.00 | |
| 1.11: Development of scholarship implementation manual - GPE. | | x | | | | PSCO | 20.00 | | 20.00 | | | | | | | | | | | | | | | 20.00 | |
| 1.12: Development of result-based M & E system for primary education sub-sector. | | | x | | | PSCO | 288.00 | | 288.00 | | | | | | | | | | | | | | | 288.00 | |
| 1.13: Copying action plan document for 2014. | | x | x | x | x | PED/BMC | 9.00 | 9.00 | | | | | | | | | | | | | | | | - | |
| 1.14: Printing certificate of reward. | | x | x | x | x | PED/BMC | 9.80 | 9.80 | | | | | | | | | | | | | | | | - | |
| 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 | - | 18,560.05 | - | - | - | 1,626.00 | - | - | - | - | 4,510.00 | 120.00 | - | 656.40 | - | 25,472.45 | |
| 2.1: Training workshop on ETL to trainers and DTMTs and dissemination on ETL and SEL to teachers and problem solving grade 4 | | x | x | x | x | PEO | 361.60 | 213.60 | | | | | | 148.00 | | | | | | | | | | 148.00 | |
| 2.2: Dissemination of revised CFS Master Plan | | | x | x | x | PEO | 120.00 | | | | | | | 120.00 | | | | | | | | | | 120.00 | |
| 2.3: Dissemination of NCT performance and CFS Programme and meeting with steering committee | | | x | x | | PEO | 12.00 | | | | | | | 12.00 | | | | | | | | | | 12.00 | |
| 2.4: Review of education performance and community involvement in education sector and dissemination of document on community involvement in education development | | | x | | x | PEO | 100.00 | | | | | | | 100.00 | | | | | | | | | | 100.00 | |
| 2.5: Training on database of CFS Checklist to national and sub-national levels | | | | x | | PEO | 400.00 | | | | | | | | | | | | 400.00 | | | | | 400.00 | |
| 2.6: Review of EGMA Grade1 pilot | | | | | x | PEO | 137.60 | | 137.60 | | | | | | | | | | | | | | | 137.60 | |
| 2.7: Trying out checklist to DTMTs, school principals and teachers | | | x | | | PEO | 140.00 | | | | | | | 140.00 | | | | | | | | | | 140.00 | |
| 2.8: Piloting and training DTMTs, school principals and teachers on child protection | | | | x | x | PEO | 1,006.00 | | | | | | | 1,006.00 | | | | | | | | | | 1,006.00 | |
| 2.9: Training of English and computer | | | x | x | x | PEO | 120.00 | | | | | | | | | | | | | 120.00 | | | | 120.00 | |
| 2.10: Training on library standard to DTMTs, school directors | | x | x | x | x | EO | 357.10 | 357.10 | | | | | | | | | | | | | | | | - | |
| 2.11: Training on library to librarian | | x | x | x | x | EO | 165.90 | 165.90 | | | | | | | | | | | | | | | | - | |

| PLANNED ACTIVITIES | PLANNED RESULTS | Timeframe | | | | RESPONSIBLE PARTY | Capital Expenditure | PLANNED BUDGET (Million Riel) | | | | | | | | | | | | | | | | | | | | |
|---|---|-----------|---|---|---|--------------------------------------|---------------------|-------------------------------|---------------------|-----|-----|------------------|-------|---------------------------|---------------|---------------|-------|-------|------------|-----|----------|------|-------|------|----------------|-------------|---------------|---|
| | | 1 | 2 | 3 | 4 | | | Total Required Budget | AVAILABLE RESOURCES | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | 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 1.5: Expansion of Non-Formal Education (P1S5) | | | | | | DNFE | 7,041.20 | 6,773.20 | - | - | - | - | - | 60.00 | - | 208.00 | - | - | - | - | - | - | - | - | - | - | 268.00 | |
| ESP Targets: | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <ul style="list-style-type: none"> - 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 increase 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 Targets: | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <ul style="list-style-type: none"> -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 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 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Main Activity 1: Strengthening Capacity of NFE Officials in Sub-national Level | NFE officials in every level understand, is capable of, and is knowledgeable in the implementation | | | | | DNFE | 236.40 | 236.40 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 1.1: Capacity Training Course for 113 NFE Officials in Municipal/ Provincial Levels | | | x | | | Admin. Office | 132.70 | 132.70 | | | | | | | | | | | | | | | | | | | | |
| 1.2: Capacity Training Course for 566 NFE Officials in Provincial/ District/ Commune Levels | | x | x | x | | Municipal/ Provinces | 103.70 | 103.70 | | | | | | | | | | | | | | | | | | | | |
| 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 | | | | | DNFE-Municipal/ Provinces | 4,543.60 | 4,391.60 | - | - | - | - | - | - | 152.00 | - | - | - | - | - | - | - | - | - | - | - | 152.00 | |
| 2.1 Training for 112 teachers in literacy program | | x | | | | Literacy Office | 192.80 | 192.80 | | | | | | | | | | | | | | | | | | | | |
| 2.2 Training for 850 literacy contract teachers in 24 municipal/ provinces | | x | x | | | Municipal/ Provinces | 1,109.50 | 1,109.50 | | | | | | | | | | | | | | | | | | | | |
| 2.3 Capacity training to CLC Management Committee of 180 people | | | x | | | CLC Office | 140.30 | 140.30 | | | | | | | | | | | | | | | | | | | | |
| 2.4 CLC expansion to a total of 347 including 23 development partner CLCs | | | x | x | | Municipal/ Provinces | 2,719.00 | 2,719.00 | | | | | | | | | | | | | | | | | | | | |
| 2.5 Strengthening of 34 libraries and 196 reading centers | | | x | x | x | Municipal/ Provinces | 113.20 | 113.20 | | | | | | | | | | | | | | | | | | | | |
| 2.6 Training for 93 people on how to write article for publishing | | | x | | | Information and Dissemination Office | 116.80 | 116.80 | | | | | | | | | | | | | | | | | | | | |
| 2.7 Literacy curriculum review and training | | x | x | | | DNFE | 100.00 | | | | | | | | 100.00 | | | | | | | | | | | | 100.00 | |
| 2.8 Strengthening CLC capacity through introducing of the revised CLC Management Manual and sharing of experience from the 3 CLCs piloting this manual | | x | x | | | DNFE | 52.00 | | | | | | | | 52.00 | | | | | | | | | | | | 52.00 | |
| 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% | | | | | DNFE-Municipal/ Provinces | 1,255.10 | 1,255.10 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| 3.1 Training for 120 teachers in re-entry program | | x | | | | Post Literacy and Re-entry Office | 83.40 | 83.40 | | | | | | | | | | | | | | | | | | | | |
| 3.2 Training for 350 teachers and running classes in re-entry program | | | x | x | | Municipal/ Provinces | 848.90 | 848.90 | | | | | | | | | | | | | | | | | | | | |
| 3.3 Training for 145 contract teachers in lower secondary equivalency program | | x | | | | Complimentary Edu. Office | 130.00 | 130.00 | | | | | | | | | | | | | | | | | | | | |
| 3.4 Training for 145 teachers in lower secondary equivalency program | | x | | | | Complimentary Edu. Office | 101.40 | 101.40 | | | | | | | | | | | | | | | | | | | | |
| 3.5. 145 primary equivalency class functioning in 17 municipal/ provinces and lower secondary equivalency classes | | x | x | x | x | Municipal/ Provinces | 91.40 | 91.40 | | | | | | | | | | | | | | | | | | | | |
| Main Activity 4: Monitoring of Strategic Result-based Program | Strength, Challenges, Experiences, and Solutions -NFE information data is evaluated | | | | | DNFE-Municipal/ Provinces | 946.10 | 890.10 | - | - | - | - | - | - | 56.00 | - | - | - | - | - | - | - | - | - | - | - | 56.00 | |
| 4.1 Monitoring and evaluation by the central level | | x | x | x | x | DNFE | 190.40 | 190.40 | | | | | | | | | | | | | | | | | | | | |

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

| PLANNED ACTIVITIES | PLANNED RESULTS | Timeframe | | | | RESPONSIBLE PARTY | Capital Expenditure | PLANNED BUDGET (Million Riel) | | | | | | | | | | | | | | | | | | | |
|---|--|-----------|---|---|---|--|---------------------|-------------------------------|---------------------|----------|-----------------|------------------|----------|---------------------------|---------------|---------------|-----------------|----------|------------|--------------|----------|----------|----------|----------|-----------------|-----------------|-----------------|
| | | 1 | 2 | 3 | 4 | | | Total Required Budget | AVAILABLE RESOURCES | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | 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 DP/NGOs | | |
| | | | | | | | | | | | | | | | | | | | | | | | | | | 1 | 2 |
| 4.2 Monitoring and evaluation by the municipal/ province/ district levels | | x | x | x | x | Municipal/ Provinces | | 292.50 | 292.50 | | | | | | | | | | | | | | | | | | |
| 4.3 Training to 113 people on Municipal/ Province Result Evaluation Techniques of NFE Information Data and collecting NFE information data | | | x | x | x | Planning and Information Management Off. | | 74.20 | 74.20 | | | | | | | | | | | | | | | | | | |
| 4.4 Training to 893 people on NFE Information Data Collection Methodology in 7 provinces and collecting NFE information data | | | x | x | x | Municipal/ Provinces | | 333.00 | 333.00 | | | | | | | | | | | | | | | | | | |
| 4.5 Strengthening capacity of provincial NFE officers on NFE data analytical report writing | | x | x | x | x | Municipal/ Provinces | | 56.00 | | | | | | 56.00 | | | | | | | | | | | 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 | | | | | CLC Office | | 60.00 | - | - | - | - | - | 60.00 | - | - | - | - | - | - | - | - | - | - | - | 60.00 | |
| 5.1. Support research on impact of CLC (CD5.1.8) | | x | x | x | | Non-Formal Education | | 60.00 | - | - | - | - | - | 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 | x | | Non-Formal Education | | 40.00 | | | | | | 40.00 | | | | | | | | | | | 40.00 | | |
| 5.1.2. Support to conduct research on impact of CLC (CD5.1.8.2) | | | x | x | | Non-Formal Education | | 20.00 | | | | | | 20.00 | | | | | | | | | | | 20.00 | | |
| Sub-Programme 1.6: Strengthening and Expansion the School Health Promoting Programme (P1S6) | | | | | | DSH | | 7,478.30 | 1,221.40 | - | 1,470.60 | - | - | 40.00 | 640.00 | 164.80 | 1,113.60 | - | - | 30.40 | - | - | - | - | 2,797.50 | 6,256.90 | |
| 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 | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Annual Targets: | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| - 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 | | | | | 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 School Health Promotion Programme" | | x | | | | SHD | | 3.60 | 3.60 | | | | | | | | | | | | | | | | | | |
| | | | | | | PoEYS | | 27.50 | 27.50 | | | | | | | | | | | | | | | | | | |
| 1.2: Organizing semester meetings on the progress updating of school health programmes | | | x | x | | 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 | x | 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 | |
| 1.8: Develop minimum package of school WASH (water, sanitation and hygiene) | | x | x | 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 | |

| PLANNED ACTIVITIES | PLANNED RESULTS | Timeframe | | | | RESPONSIBLE PARTY | Capital Expenditure | PLANNED BUDGET (Million Riel) | | | | | | | | | | | | | | | | | | | | | | | | | |
|--|--|-----------|---|---|---|-------------------|---------------------|-------------------------------|---------------------|-----------------|-----|------------------|-------|---------------------------|--------------|--------|-------|-------|------------|-----|----------|------|----------------|-------|--------|--------------|-------------|--|-----------------|-----------------|--------|--|-----------------|
| | | 1 | 2 | 3 | 4 | | | Total Required Budget | AVAILABLE RESOURCES | | | | | | | | | | | | | | Total DPs/NGOs | | | | | | | | | | |
| | | | | | | | | | Government * | ADB | GPE | Sweden (SIG, QA) | KOICA | CDPF (EU, Sweden, UNICEF) | UNICEF/ Sida | UNESCO | UNFPA | Japan | World Bank | WFP | SCI/ SCN | VVOB | | USAID | NGOs | | | | | | | | |
| | | | | | | | | | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | | 15 | 16 | 17 | 18=3+...+17 | | | | | | |
| 2.2: Organizing the refresh training to school health officers at national and sub-national level on the life skills on comprehensive sexuality education and relevant topics in Preah Sihanouk, Koh Kong, Kg. Chhnang and Pursat province | | | x | x | x | SHD | 6.80 | 6.80 | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | PoEYS | 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 | x | x | x | SHD | 179.40 | | | | | | | | | | | | | | | | | | | 179.40 | 179.40 | | | | | | |
| 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 | | 364.00 | | | | | | | | | | | | | | | | 30.40 | | | 2,107.90 | 2,502.30 | | | |
| 3.1: Organizing the refresh training to national officers on health education, hygiene and sanitation, nutrition and the usage of first aid methods and its facilities | | x | | | | SHD | 5.80 | 5.80 | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | PoEYS | 43.00 | 43.00 | | | | | | | | | | | | | | | | | | | | | | | | | |
| 3.2: Organizing the refresh training to sub-national officers on health education, hygiene and sanitation, nutrition and the usage of first aid methods and its facilities | | | x | x | x | SHD | 272.20 | 52.20 | | 220.00 | | | | | | | | | | | | | | | | | | | | 220.00 | | | |
| | | | | | | PoEYS | 460.50 | 460.50 | | | | | | | | | | | | | | | | | | | | | | | | | |
| 3.3: Malaria prevention education to formal and non-formal education | | x | x | x | x | SHD | 639.30 | | | | | | | | | | | | | | | | | | | | | | 639.30 | 639.30 | | | |
| 3.4: Collaborating with MoH and development partners to implement safety and healthy food education | | x | x | x | x | SHD | 30.40 | | | | | | | | | | | | | | | | | | | 30.40 | | | | 30.40 | | | |
| 3.5: Orientation workshop to sub-national officers on the usage of the Health Check up Booklet for Grade 1 Students | | 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 | x | 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 | SHD | 64.00 | | | | | | | | | | | | | | | | | | | | | | 64.00 | 64.00 | | | |
| 3.8: Continuing the implementation of "Fit for school Programme" | | x | x | x | x | SHD | 414.00 | | | | | | | | | | | | | | | | | | | | | | 414.00 | 414.00 | | | |
| 3.9: Collaborating with development partners to implement eye health education in schools | | x | x | x | x | SHD | 810.60 | | | | | | | | | | | | | | | | | | | | | | 810.60 | 810.60 | | | |
| 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 co-intervention. Providing hygiene and sanitation facilities including washing hand stations and first aid kits in some target schools | | | | | SHD | 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 | SHD | 59.70 | 59.70 | | | | | | | | | | | | | | | | | | | | | | | | | |
| 4.2: Conducting the health and physical check up to grade 1 student | | x | x | x | x | SHD | 589.40 | | | 589.40 | | | | | | | | | | | | | | | | | | | | | 589.40 | | |
| 4.3: Printing Health Check up Booklet for G1 Students | | | x | | | SHD | 79.80 | | | 79.80 | | | | | | | | | | | | | | | | | | | | | 79.80 | | |
| 4.4: Printing First Aids Guide Book | | | x | | | SHD | 24.60 | | | 19.60 | | | | | | | | | | | | | | | | | | | | | 5.00 | | |
| 4.5: Providing First Aids Kits and its facilities to schools | | x | x | x | x | SHD | 310.00 | 60.00 | | 250.00 | | | | | | | | | | | | | | | | | | | | | 250.00 | | |
| | | | | | | PoEYS | 48.00 | 48.00 | | | | | | | | | | | | | | | | | | | | | | | | | |

| PLANNED ACTIVITIES | PLANNED RESULTS | Timeframe | | | | RESPONSIBLE PARTY | Capital Expenditure | PLANNED BUDGET (Million Riel) | | | | | | | | | | | | | | | | | | | | |
|---|---|-----------|---|---|---|----------------------------|---------------------|-------------------------------|---------------------|--------------|-----|------------------|--------------|---------------------------|--------------|--------------|-------|-------|------------|-----|----------|------|----------------|-------|---------------|-----------------|-----------------|--|
| | | 1 | 2 | 3 | 4 | | | Total Required Budget | AVAILABLE RESOURCES | | | | | | | | | | | | | | Total DPs/NGOs | | | | | |
| | | | | | | | | | Government * | ADB | GPE | Sweden (SIG, QA) | KOICA | CDPF (EU, Sweden, UNICEF) | UNICEF/ Sida | UNESCO | UNFPA | Japan | World Bank | WFP | SCI/ SCN | VVOB | | USAID | NGOs | | | |
| | | | | | | | | | | | | | | | | | | | | | | | | | | 18=3+...+17 | | |
| 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | | | | | | | | |
| 4.6: Providing cleaning equipment, hygiene and sanitation facilities (5 provinces) | | x | x | x | x | SHD | 15.00 | 15.00 | | | | | | | | | | | | | | | | | | - | | |
| 4.7: Purchasing health check up and technical equipment | | x | x | x | x | SHD | 10.00 | 10.00 | | | | | | | | | | | | | | | | | | | - | |
| 4.8: Printing the manual of health, hygiene and sanitation and nutrition | | x | x | | x | SHD | 17.40 | 17.40 | | | | | | | | | | | | | | | | | | | - | |
| 4.9: Reviewing and editing of 2 manuals of health, hygiene and sanitation, nutrition and first aid | | x | x | | | SHD | 2.00 | 2.00 | | | | | | | | | | | | | | | | | | | - | |
| 4.10: Printing curricula of the life skills on comprehensive sexuality education (LSE-CSE) for in and out of school young people | | x | | x | | SHD | 80.00 | | | | | | | | 80.00 | | | | | | | | | | | 80.00 | | |
| 4.11: Providing official equipment and transportation | | x | | x | | SHD | 144.00 | | 144.00 | | | | | | | | | | | | | | | | | 144.00 | | |
| 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 | - | 38.40 | - | - | 40.00 | - | - | 48.00 | - | - | - | - | - | - | - | - | - | 20.00 | 146.40 | |
| 5.1: Monitoring and evaluating on the strengthen and expansion the school health promotion Programme (PB) | | x | x | x | x | SHD | 108.40 | 108.40 | | | | | | | | | | | | | | | | | | | - | |
| | | | | | | 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 | x | x | DSH | 68.00 | | | | | | | | 48.00 | | | | | | | | | | 20.00 | 68.00 | | |
| 5.4: School health policy roll out (dissemination workshop DTMT) (CD5.1.9) | | | x | x | | School Health Department | 40.00 | | | | | | 40.00 | | | | | | | | | | | | | 40.00 | | |
| Sub-Programme 1.7: Enhancing the Quality and Efficiency of the Implementation for Life Skill and Vocational Orientation Education Expansion (P1S7) | | | | | | DVO | 9,002.82 | 826.78 | - | - | - | 8,000.00 | - | - | - | - | - | - | - | - | - | - | - | - | 176.04 | 8,176.04 | | |
| ESP Target: - 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 | | | | | VOD | 262.13 | 86.09 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 176.04 | 176.04 | |
| 1.1. Training teachers on life skills education (3 courses=3 provinces) | | x | x | x | x | Vocational Training Office | 86.09 | 86.09 | | | | | | | | | | | | | | | | | | | | |
| 1.2. Life skill Manual printing and Teacher training (WE) | | x | x | x | x | WE/IBEC | 176.04 | | | | | | | | | | | | | | | | | | | 176.04 | | |
| Main Activity 2: Improving the quality and efficiency of vocational orientation | 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 | | x | x | x | x | Vocational Training Office | 74.16 | 74.16 | | | | | | | | | | | | | | | | | | | | |
| 2.2. Selecting students for Technical education in 3 provinces | | | x | x | x | Vocational Training Office | 6.80 | 6.80 | | | | | | | | | | | | | | | | | | | | |
| 2.3. Publishing Vocational Orientation guidelines for lower secondary schools | | | | x | | 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 | | | | | | | | | | | | | | | | | | | | |
| 2.5. 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 | | | | | | | | | | | | | | | | | | | | |
| 2.6. Providing budget to support technical education program implementation in Samdech Preah Boram neath Norodom Sihamuni GTHS (Kg. Chhnang Province) | | x | | | | PoE Kampong Chhnang | 115.00 | 115.00 | | | | | | | | | | | | | | | | | | | | |
| 2.7. Developing technical Education Master Plan and Technical Education curricula for implementing in 3 target provinces | | x | x | x | x | VOD KOICA | 8,000.00 | - | | | | 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 | | | | | VOD | 37.53 | 37.53 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| 3.1. Monitoring and expanding life skills education in 15 provinces | | x | x | x | x | Life skills office | 13.65 | 13.65 | | | | | | | | | | | | | | | | | | | | |

| PLANNED ACTIVITIES | PLANNED RESULTS | Timeframe | | | | RESPONSIBLE PARTY | Capital Expenditure | PLANNED BUDGET (Million Riel) | | | | | | | | | | | | | | | | | |
|--|--|-----------|---|---|---|-------------------|---------------------|-------------------------------|---------------------|-----|-----|------------------|-------|---------------------------|--------------|--------|-------|-------|------------|-----|-------------|------|-------|------|----------------|
| | | 1 | 2 | 3 | 4 | | | Total Required Budget | AVAILABLE RESOURCES | | | | | | | | | | | | | | | | |
| | | | | | | | | | 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 | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18=3+...+17 | | | | |
| Main Activity 4: Evaluation of internal HEI to request for accreditation | ACC provide the temporary accreditation | | | | | MCU | | 4.00 | 4.00 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| 4.1: Evaluation meeting | | | x | | | 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 | | x | x | x | x | 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 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| 6.1: Strengthen and expand the interaction with all stakeholders | | x | x | x | x | 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 | | x | x | x | x | MCU | | 12.00 | 12.00 | | | | | | | | | | | | | | | | |
| 7.2: Maintain and repair printers | | x | x | x | x | MCU | | 8.00 | 8.00 | | | | | | | | | | | | | | | | |
| 7.3: Maintain and repair photocopiers | | x | x | x | x | MCU | | 6.00 | 6.00 | | | | | | | | | | | | | | | | |
| 7.4: Maintenance building | | x | x | x | x | MCU | | 8.00 | 8.00 | | | | | | | | | | | | | | | | |
| 7.5: Internet Services | | x | x | x | x | MCU | | 24.00 | 24.00 | | | | | | | | | | | | | | | | |
| 7.6: Maintenance electricity networks | | x | x | x | x | MCU | | 4.00 | 4.00 | | | | | | | | | | | | | | | | |
| 7.7: Maintenance air conditioners | | x | x | x | x | MCU | | 12.00 | 12.00 | | | | | | | | | | | | | | | | |
| 7.8: Maintenance pure water networks | | x | x | x | x | MCU | | 3.00 | 3.00 | | | | | | | | | | | | | | | | |
| 7.9: Foods and agriculture production | | x | x | x | x | MCU | | 24.00 | 24.00 | | | | | | | | | | | | | | | | |
| 7.10: Production for protection trees | | x | x | x | x | MCU | | 36.00 | 36.00 | | | | | | | | | | | | | | | | |
| 7.11: Sports and Cultures | | x | x | x | x | MCU | | 36.60 | 36.60 | | | | | | | | | | | | | | | | |
| 7.12: Supply of Hygiene materials | | x | x | x | x | MCU | | 20.00 | 20.00 | | | | | | | | | | | | | | | | |
| 7.13: Stationery and printings | | x | x | x | x | MCU | | 104.10 | 104.10 | | | | | | | | | | | | | | | | |
| 7.14: Office furniture | | x | x | x | x | MCU | | 19.00 | 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 | | | | x | | MCU | | 1.00 | 1.00 | | | | | | | | | | | | | | | | |
| 8.2: Provide a training on research skills | | | | | x | 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 | | | x | | | MCU | | 1.00 | 1.00 | | | | | | | | | | | | | | | | |
| 8.5: Provide a Training on Leadership and Management at Higher Education | | x | | | | MCU | | 1.00 | 1.00 | | | | | | | | | | | | | | | | |
| 8.6: Allowances for experimenter | | x | x | x | x | 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 | | x | x | x | x | MCU | | 52.00 | 52.00 | | | | | | | | | | | | | | | | |
| 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 | | | | | | | | | | | | | | | | | | | | | | | | | |
| Annual Targets: - 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 | | | | | CSUK | | 40.00 | 40.00 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| 1.1: Exams for Management field | | x | x | | | CSUK | | 20.00 | 20.00 | | | | | | | | | | | | | | | | |
| 1.2: Exams for Agriculture field | | x | x | | | CSUK | | 20.00 | 20.00 | | | | | | | | | | | | | | | | |
| Main Activity 2: Promoting the library activities | Students gain knowledge through | | | | | CSUK | | 98.00 | 98.00 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| 2.1: Buying books and documentations for students researching | | x | x | x | x | CSUK | | 98.00 | 98.00 | | | | | | | | | | | | | | | | |
| Main Activity 3: Promoting the experimental activities | Students gain knowledge through experiment | | | | | CSUK | | 50.00 | 50.00 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| 3.1: Buying experiment materials for students and lectures | | x | x | x | x | CSUK | | 50.00 | 50.00 | | | | | | | | | | | | | | | | |
| Main Activity 4: Workshop and Executive Internship | Students gain knowledge through workshop and internship | | | | | CSUK | | 12.00 | 12.00 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| 4.1: Prepare 6 workshops with different topics | | x | x | x | x | CSUK | | 12.00 | 12.00 | | | | | | | | | | | | | | | | |

| PLANNED ACTIVITIES | PLANNED RESULTS | Timeframe | | | | RESPONSIBLE PARTY | Capital Expenditure | PLANNED BUDGET (Million Riel) | | | | | | | | | | | | | | | | | | | |
|---|---|-----------|---|---|---|-------------------|---------------------|-------------------------------|---------------------|-----|-----|------------------|-------|---------------------------|--------------|--------|-------|--------|------------|-----|----------|------|-------|------|----------------|-------------|----------|
| | | 1 | 2 | 3 | 4 | | | Total Required Budget | AVAILABLE RESOURCES | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | 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. | | x | | | | SRU | | 17.70 | 17.70 | | | | | | | | | | | | | | | | | | |
| Sub-Programme 2.1.D: National Institute of Education (P2S1D) | | | | | | NIE | | 2,883.42 | 590.10 | - | - | - | - | - | 1,861.66 | 211.44 | 40.00 | - | 180.22 | - | - | - | - | - | - | - | 2,293.32 |
| ESP Target: | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <ul style="list-style-type: none"> - 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: | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <ul style="list-style-type: none"> - 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 | | | | | NIE | | 129.80 | 129.80 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 1.1. Supply materials and documents for teacher trainees and students using in teaching, learning and pedagogical practicum | | x | x | x | x | NIE | | 102.80 | 102.80 | | | | | | | | | | | | | | | | | | |
| 1.2. Supply equipment and raw materials to support the production of teaching and learning materials | | x | x | x | x | NIE | | 27.00 | 27.00 | | | | | | | | | | | | | | | | | | |
| Main Activity 2: Training activities | | | | | | NIE | | 431.66 | - | - | - | - | - | - | 211.44 | 40.00 | - | 180.22 | - | - | - | - | - | - | - | - | 431.66 |
| 2.1. Master's Degree of Educational Administration training | | x | x | x | x | NIE/CISEF | | 180.22 | | | | | | | | | | | 180.22 | | | | | | | | 180.22 |
| 2.2. Trainer training for National and Sub-national inspector training | | x | x | x | x | NIE/Sida | | 54.13 | | | | | | | 54.13 | | | | | | | | | | | | 54.13 |
| 2.3. National and Sub-national inspector training | | | | x | x | NIE/Sida | | 157.31 | | | | | | | 157.31 | | | | | | | | | | | | 157.31 |
| 2.4. Training of master trainers on ESD Curriculum | | | | x | x | UNESCO | | 40.00 | | | | | | | | | | 40.00 | | | | | | | | | 40.00 |
| 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 | - | - | - | - | - | - | - | - | - | - | - | 1,861.66 |
| 3.1. Produce, translate, compile, and prepare documents for supporting teaching, learning, and research | | x | x | x | x | NIE | | 57.50 | 57.50 | | | | | | | | | | | | | | | | | | |
| 3.2. Enhance teaching, learning and counseling capacities of trainers | | x | x | x | x | NIE | | 60.70 | 60.70 | | | | | | | | | | | | | | | | | | |
| 3.3. Conduct research, and follow up working performance of new (Bachelor +1) teachers | | x | x | x | x | NIE | | 173.00 | 173.00 | | | | | | | | | | | | | | | | | | |
| 3.4. Supplying materials and document to enhance staff capacity | | x | x | 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 Evaluation and project coordination \$64,983 (CD6.1.1) | | x | x | x | x | IIEP | | 1,575.40 | | | | | | 1,575.40 | | | | | | | | | | | | | 1,575.40 |
| 3.6. Local organization for implementation of institutional twinning contract - workshops, training and research (CD6.1.2) | | | x | x | x | NIE; RUPP | | 286.26 | | | | | | 286.26 | | | | | | | | | | | | | 286.26 |
| Main Activity 4: Maintenance and supply materials for institutional activities | Necessary materials are supplied to keep NIE hygiene and all infrastructures are maintenance and | | | | | NIE | | 153.90 | 153.90 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 4.1. Supply materials for keeping NIE hygiene | | x | x | x | x | NIE | | 3.00 | 3.00 | | | | | | | | | | | | | | | | | | |
| 4.2. Supply materials for administrative works | | x | x | x | x | NIE | | 92.90 | 92.90 | | | | | | | | | | | | | | | | | | |
| 4.3. Maintenance and repair NIE infrastructures | | x | x | x | x | NIE | | 54.00 | 54.00 | | | | | | | | | | | | | | | | | | |
| 4.4. Public communication and announcement | | x | x | 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: | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <ul style="list-style-type: none"> - 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 Bachelor Degree | | | | | RUPP/ Library | | 441.00 | 441.00 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 1.1 Supply books, magazines and researching documents to the library | | x | x | x | x | RUPP | | 13.00 | 13.00 | | | | | | | | | | | | | | | | | | |

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

| PLANNED ACTIVITIES | PLANNED RESULTS | Timeframe | | | | RESPONSIBLE PARTY | Capital Expenditure | PLANNED BUDGET (Million Riel) | | | | | | | | | | | | | | | | | |
|--|---|-----------|---|---|---|-------------------------|---------------------|-------------------------------|---------------------|-----|-----|------------------|--------|---------------------------|--------------|--------|-------|-------|------------|-----|----------|------|-------|---------------|----------------|
| | | 1 | 2 | 3 | 4 | | | Total Required Budget | AVAILABLE RESOURCES | | | | | | | | | | | | | | | | |
| | | | | | | | | | 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 |
| 1.2 Supply materials and equipment for learning and teaching for all departments | | x | x | x | x | RUPP | 259.90 | 259.90 | | | | | | | | | | | | | | | | | |
| 1.3 Supply experiment materials | | x | x | x | x | RUPP | 84.40 | 84.40 | | | | | | | | | | | | | | | | | |
| 1.4 provide money to the field work, study tour and researching | | x | x | x | x | RUPP | 74.70 | 74.70 | | | | | | | | | | | | | | | | | |
| 1.5 Uniforms | | x | x | x | x | 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 | | | | | | | | | | | | | | | | | |
| 2.1 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 | | | | | | | | | | | | | | | | | |
| 2.2 Preparing the seminars, meeting and capacity building in research capacity development | | x | x | x | x | RUPP | 88.20 | 88.20 | | | | | | | | | | | | | | | | | |
| 2.3 Over time of meetings (interpreters, instructors, coordinators) | | x | x | x | x | RUPP | 2.00 | 2.00 | | | | | | | | | | | | | | | | | |
| 2.4 Food stuff | | x | x | x | 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 | | x | x | x | x | RUPP | 106.00 | 106.00 | | | | | | | | | | | | | | | | | |
| 3.2 Tables, cabinets, chairs, whiteboards | | x | x | x | x | RUPP | 70.60 | 70.60 | | | | | | | | | | | | | | | | | |
| 3.3 Provide support for maintenance equipment | | x | x | x | x | RUPP | 104.00 | 104.00 | | | | | | | | | | | | | | | | | |
| 3.4 Support for think tank to conduct research (CD6.1.3) | | x | x | | x | RUPP | 240.00 | | | | | | 240.00 | | | | | | | | | | | 240.00 | |
| Sub-Programme 2.1.F: Institute of Technology of Cambodia (P2S1F) | | | | | | | 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 | | | | | ITC | 19.40 | 19.40 | | | | | | | | | | | | | | | | | |
| 1.1 Organize field visiting | | x | x | x | x | ITC | 19.40 | 19.40 | | | | | | | | | | | | | | | | | |
| Main Activity 2: Staff activities | Staff and lecturers will be incentive | | | | | ITC | 6.70 | 6.70 | | | | | | | | | | | | | | | | | |
| 2.1 Writing books and publish for library | | x | x | x | x | 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 | |
| 3.1 Equip more equipment and materials | | x | x | x | x | ITC | 338.10 | 150.10 | | | | | | | | | | | | | | | | 188.00 | |
| 3.2 Supply stationary and materials for teaching | | x | x | x | x | ITC | 271.70 | 121.70 | | | | | | | | | | | | | | | | 150.00 | |
| 3.3 Maintenance infrastructures | | x | x | x | x | ITC | 32.80 | 32.80 | | | | | | | | | | | | | | | | | |
| Sub-Programme 2.1.G: Royal University of Fine Arts (P2S1G) | | | | | | | 403.80 | 403.80 | | | | | | | | | | | | | | | | | |
| ESP Target: N/A | | | | | | | | | | | | | | | | | | | | | | | | | |
| Annual Target: | | | | | | | | | | | | | | | | | | | | | | | | | |
| - Increase student enrolment in S.Y 2013-2014 | | | | | | | | | | | | | | | | | | | | | | | | | |
| - Capacity building and training quality strengthening in faculties | | | | | | | | | | | | | | | | | | | | | | | | | |
| - 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 | | | | | RUFA | 216.50 | 216.50 | | | | | | | | | | | | | | | | | |
| 1.1: Supply for equipment and furniture and experimental materials | | x | x | x | x | RUFA | 50.00 | 50.00 | | | | | | | | | | | | | | | | | |
| 1.2: Books and documentations | | x | x | x | x | RUFA | 166.50 | 166.50 | | | | | | | | | | | | | | | | | |
| Main Activity 2: Staff activities | Staff capacity was improved and supported through incentives | | | | | RUFA | 97.70 | 97.70 | | | | | | | | | | | | | | | | | |
| 2.1 Office supplies and printing | | x | x | x | x | RUFA | 11.00 | 11.00 | | | | | | | | | | | | | | | | | |
| 2.2 Food for workshop | | x | x | x | x | RUFA | 10.40 | 10.40 | | | | | | | | | | | | | | | | | |
| 2.3 Allowance to internship with students | | | | | x | RUFA | 59.20 | 59.20 | | | | | | | | | | | | | | | | | |
| 2.4 Incentives to trainers and textbook | | x | x | x | x | RUFA | 17.10 | 17.10 | | | | | | | | | | | | | | | | | |
| 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 | x | x | x | RUFA | 59.30 | 59.30 | | | | | | | | | | | | | | | | | |
| 3.2 Maintenance, consumables | | | | | x | RUFA | 30.30 | 30.30 | | | | | | | | | | | | | | | | | |
| Sub-Programme 2.1.H: University of Battambang (P2S1H) | | | | | | | 559.90 | 559.90 | | | | | | | | | | | | | | | | | |
| ESP Target: N/A | | | | | | | | | | | | | | | | | | | | | | | | | |
| Annual Target: N/A | | | | | | | | | | | | | | | | | | | | | | | | | |
| Main Activity 1: Student's activities | | | | | | UBB | 266.80 | 266.80 | | | | | | | | | | | | | | | | 150.00 | |
| 1.1 Books and documentations | | x | x | x | x | UBB | 30.00 | 30.00 | | | | | | | | | | | | | | | | | |
| 1.2 Pet food | | x | x | x | x | UBB | 17.00 | 17.00 | | | | | | | | | | | | | | | | | |
| 1.3 Trees | | x | x | x | x | UBB | 27.00 | 27.00 | | | | | | | | | | | | | | | | | |
| 1.4 Materials and Equipment | | x | x | x | x | UBB | 80.30 | 80.30 | | | | | | | | | | | | | | | | | |
| 1.5 Insect Killing medicine | | x | x | x | x | UBB | 10.50 | 10.50 | | | | | | | | | | | | | | | | | |
| 1.6 Students transpiration | | x | x | x | x | UBB | 45.00 | 45.00 | | | | | | | | | | | | | | | | | |
| 1.7 Experimenter | | x | x | x | x | UBB | 57.00 | 57.00 | | | | | | | | | | | | | | | | | |
| Main Activity 2: Institutional activities | | | | | | UBB | 213.20 | 213.20 | | | | | | | | | | | | | | | | | |
| 2.1 Office supply and printing | | x | x | x | x | UBB | 54.50 | 54.50 | | | | | | | | | | | | | | | | | |
| 2.2 Materials, Equipment and furniture | | x | x | x | x | UBB | 65.70 | 65.70 | | | | | | | | | | | | | | | | | |
| 2.3 Maintenance equipment, infrastructure and others | | x | x | x | x | UBB | 93.00 | 93.00 | | | | | | | | | | | | | | | | | |

| PLANNED ACTIVITIES | PLANNED RESULTS | Timeframe | | | | RESPONSIBLE PARTY | Capital Expenditure | PLANNED BUDGET (Million Riel) | | | | | | | | | | | | | | | | | | | | | |
|---|-----------------|--|---|---|---|----------------------|---------------------|-------------------------------|---------------------|-----|-----|------------------|-------|---------------------------|--------------|--------|-------|-------|------------|-----|----------|------|-------|------|----------------|---|---|-------|---|
| | | 1 | 2 | 3 | 4 | | | Total Required Budget | AVAILABLE RESOURCES | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | 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 |
| Main Activity 3: Staff activities | | | | | | UBB | | 79.90 | 79.90 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3.1 Meeting, workshop, and conference | | x | x | x | x | UBB | | 7.30 | 7.30 | | | | | | | | | | | | | | | | | | | | |
| 3.2 Accommodation | | x | x | x | x | UBB | | 37.00 | 37.00 | | | | | | | | | | | | | | | | | | | | |
| 3.3 Allowance for trainers | | x | x | x | x | UBB | | 0.80 | 0.80 | | | | | | | | | | | | | | | | | | | | |
| 3.4 Allowance for coordinators | | x | x | x | x | UBB | | 0.80 | 0.80 | | | | | | | | | | | | | | | | | | | | |
| 3.5 Compile documentation for teaching and researching | | x | x | x | x | UBB | | 34.00 | 34.00 | | | | | | | | | | | | | | | | | | | | |
| Sub-Programme 2.2: Strengthening of Quality and Efficiency of Master and PhD degrees (P2S2) | | | | | | DSR | | 264.90 | 208.90 | - | - | - | - | - | 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. - Cambodia Research Journal and Compendium of Information on Graduate Program Training will be published one issue 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 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Main Activity 1: Research development in the education sector | | Higher education institutions will implement in accordance with definite principles for research development | | | | DSR | | 67.00 | 67.00 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| 1.1 Intensive Training Course on Graduate Program Training Management | | | x | | | RO | | 12.20 | 12.20 | | | | | | | | | | | | | | | | | | | | |
| 1.2 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 | | | | | | | | | | | | | | | | | | | | |
| 1.3 Provide essential office materials and facilities in support of the publication of Cambodian Research Journal | | x | x | | | AO | | 32.10 | 32.10 | | | | | | | | | | | | | | | | | | | | |
| 1.4 Repair office materials and electronic equipment | | x | | x | | 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 | | | | DSR | | 141.90 | 141.90 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| 2.1 Conduct visits to higher education institutions so as to monitor entrance/recruitment examinations for graduate program training | | x | | 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 | 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 | | | x | | | 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 | | | | DSR | | 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) | | | x | | | 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) | | | | x | | OP | | 28.00 | | | | | | 28.00 | | | | | | | | | | | | | | 28.00 | |
| Programme 3: Development of Physical Education and Sport (P3) | | | | | | | | 2,977.40 | 2,601.40 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| Sub-Programme 3.1: Development of the Public Sport 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 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Annual targets: - 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 Association | | - Will be getting good administrative office in Department of Sport at National Sport complex -180 Coaches and Referees will be | | | | DPES | | 398.80 | 398.80 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| 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 | | | | | | | | | | | | | | | | | | | | |
| 1.2: Strengthening on sports management officer (Referee Football coaching course Basic) | | x | x | x | x | DPES | | 217.70 | 217.70 | | | | | | | | | | | | | | | | | | | | |
| 1.3: Monitoring and Evaluation | | x | x | x | x | DPES | | 47.40 | 47.40 | | | | | | | | | | | | | | | | | | | | |

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

| PLANNED ACTIVITIES | PLANNED RESULTS | Timeframe | | | | RESPONSIBLE PARTY | Capital Expenditure | PLANNED BUDGET (Million Riel) | | | | | | | | | | | | | | | | | | | | | | | | |
|---|--|-----------|---|---|---|-------------------|---------------------|-------------------------------|---------------------|-----|-----|------------------|-------|---------------------------|--------------|--------|-------|-------|------------|-----|----------|------|-------|------|----------------|---|---|---|---|--------|---|---|
| | | 1 | 2 | 3 | 4 | | | Total Required Budget | AVAILABLE RESOURCES | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | 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 |
| Sub-Programme 3.2: Development of Students Sports 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. | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 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 | | | | | DPESS | 205.00 | 205.00 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 1.1. 5 Sports field build new in School of POEYS Kampong Chhnang and POEYS Takeo | | x | x | x | | 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 | | | | | DPESS | 38.70 | 38.70 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 2.1. Student sport associations in Capital-Provincial are design structure and abilities to manage for joining the competitions | | | | x | x | 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 | | | | | DPESS | 553.30 | 553.30 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3.1. Continue to train the capacity of PES and general education teacher at primary and secondary schools | | x | x | x | | 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 | | | | | DPESS | 47.50 | 47.50 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 4.1. Monitoring and assessment all activities in the projects | | x | x | x | x | 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 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 5.1. Strengthen the capacity control NT | | x | | x | x | Hearts of Gold | 212.00 | | | | | | | | | | | | | | | | | | | | | | | | | |
| Main Activity 6: Building media and monitoring system | 17 pole school at 6 POEYS Stung Treng, Kratie, Mondulkiri, Preah Sihanouk, Kampong Province have | | | | | Hearts of Gold | 164.00 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| 6.1. Training and strengthen supplement the pole school for Zone 2 and 3 | | x | x | x | x | Hearts of Gold | 164.00 | | | | | | | | | | | | | | | | | | | | | | | | | |
| Sub-Programme 3.3: Training and Researching for 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 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| 1.1: Course in Kep Province | | x | x | | | NIPES | 62.50 | 62.50 | | | | | | | | | | | | | | | | | | | | | | | | |
| 1.2: Course in Prey Veng Province | | x | x | | | NIPES | 83.40 | 83.40 | | | | | | | | | | | | | | | | | | | | | | | | |
| 1.3: Course in Kandal Province | | x | x | | | NIPES | 79.80 | 79.80 | | | | | | | | | | | | | | | | | | | | | | | | |
| 1.4: Course in Battambang Province | | x | x | | | NIPES | 83.40 | 83.40 | | | | | | | | | | | | | | | | | | | | | | | | |
| 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 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| 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 | | x | x | | | 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 | | x | x | x | x | NIPES | 132.40 | 132.40 | | | | | | | | | | | | | | | | | | | | | | | | |
| Sub-Programme 3.4: Development of High-level Sport (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. | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Annual Targets: | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| - To organize ability training course for technical officials and players. | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| - To implement and develop works of National Sports Training Center. | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| - Monitoring and evaluation. | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

| PLANNED ACTIVITIES | PLANNED RESULTS | Timeframe | | | | RESPONSIBLE PARTY | Capital Expenditure | PLANNED BUDGET (Million Riel) | | | | | | | | | | | | | | | | | | | | | |
|--|--|-----------|---|---|---|---------------------|---------------------|-------------------------------|---------------------|--------|--------|------------------|-------|---------------------------|--------------|--------|-------|-------|------------|-----|----------|------|-------|------|----------------|-------------|--|--|--|
| | | 1 | 2 | 3 | 4 | | | Total Required Budget | AVAILABLE RESOURCES | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | 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 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 | | | | | 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 sports officials. | | | x | x | 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 | | | | x | x | NSTC | | 18.00 | 18.00 | | | | | | | | | | | | | | | | | | | | |
| 2.2: Sport equipment for overall training | | | | x | 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 | x | x | NSTC | | 18.90 | 18.90 | | | | | | | | | | | | | | | | | | | |
| 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 | | | | | | | | | | | | | | | | | | | | |
| 3.1: Monitoring on the implementation of anti-doping activity of capital and provincial sports officials | | | | x | x | x | 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 (P4S1) | | | | | | | | 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: - 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 | | | | x | x | x | x | Youth Dept. | | 375.90 | 375.90 | | | | | | | | | | | | | | | | | | |
| 1.2 Strengthening Youth and Children Council through a training course in districts | | | | x | x | x | x | Youth Dept. | | 411.30 | 411.30 | | | | | | | | | | | | | | | | | | |
| 1.3 understanding of entrepreneurship | | | | x | x | x | x | Youth Dept. | | 85.60 | 85.60 | | | | | | | | | | | | | | | | | | |
| 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 | | | | | | | | | | | | | | | | | | | | |
| 2.1 Monitoring and evaluating the implementation of Youth activities for children in provinces | | | | x | x | x | x | Youth Dept. | | 96.00 | 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 | x | Youth Dept. | | 203.10 | 203.10 | | | | | | | | | | | | | | | | | | |
| Sub-Programme 4.2: Strengthening the Capacity and Development of Youth Centre (P4S2) | | | | | | | | 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 | | | | | D.Y.C and provinces | | 278.60 | 278.60 | | | | | | | | | | | | | | | | | | | | |
| 1.1 Equip materials (Computer and printer and cabinet) for administration work. | | | | x | x | x | x | Office of adm. And planning | | 72.60 | 72.60 | | | | | | | | | | | | | | | | | | |

| PLANNED ACTIVITIES | PLANNED RESULTS | Timeframe | | | | RESPONSIBLE PARTY | Capital Expenditure | PLANNED BUDGET (Million Riel) | | | | | | | | | | | | | | | | | |
|--|--|-----------|---|---|---|---|---------------------|-------------------------------|---------------------|--------|----------|------------------|-------|---------------------------|--------------|--------|-------|----------|------------|-----|----------|----------|-------|------|----------------|
| | | 1 | 2 | 3 | 4 | | | Total Required Budget | AVAILABLE RESOURCES | | | | | | | | | | | | | | | | |
| | | | | | | | | | 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 |
| | | | | | | | | | | | | | | | | | | | | | | | | | |
| 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 | | | | | TTD | | 2,194.30 | 2,039.40 | 120.90 | - | - | - | - | - | 34.00 | - | - | - | - | - | 154.90 | | | |
| 1.1. Provide Operational budget to TTC and resource centers | | x | x | x | x | TTD (Pre-service office) , TTCs and PoE | | 1,799.10 | 1,799.10 | | | | | | | | | | | | | - | | | |
| 1.2. Develop hearing problem manual for facilitator | | x | x | x | | TTD (Pre-service office) | | 14.00 | | | | | | | 14.00 | | | | | | | 14.00 | | | |
| 1.3. Prepare annual meeting on implementation of teacher training curriculum | | | | | x | TTD (Pre-service office) | | 59.90 | 59.90 | | | | | | | | | | | | | - | | | |
| 1.4. Provide scholarship to 150 teacher trainees for RTTCs and 30 for NIE | | x | x | x | x | RTTC and NIE | | 120.90 | | 120.90 | | | | | | | | | | | | 120.90 | | | |
| 1.5. Printing of manual for BET and specialized Education Courses | | | x | x | x | TTD (Pre-service office) | | 200.40 | 180.40 | | | | | | 20.00 | | | | | | | 20.00 | | | |
| 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 | 299.50 | 1,207.20 | - | - | 720.00 | - | - | - | - | 2,637.50 | - | - | 4,864.20 | | | |
| 2.1. School Principal Training on leadership, management (CD 5.1.7) | | x | x | x | x | TTD (Planning & resea. office) & PoE | | 5,275.60 | 411.40 | 299.50 | 1,207.20 | | | 720.00 | | | | 2,637.50 | | | | 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 | | | | | TTD | | 11,192.00 | 3,656.50 | 59.10 | 659.00 | - | - | - | 240.00 | - | - | - | 4,863.00 | - | - | 7,535.50 | | | |
| 3.1. Train secondary teachers on lesson study | | x | x | x | x | TTD (In-service office) & PoE | | 931.00 | 931.00 | | | | | | | | | | | | | - | | | |
| 3.2. Train secondary teachers on sciences and mathematics | | x | x | x | x | 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 | | x | x | x | x | TTD (Distance learning Office) | | 157.50 | 157.50 | | | | | | | | | | | | | - | | | |
| 3.4. Training librarian | | x | x | x | x | TTD (In-service office) & PoE | | 20.00 | | | | | | | | | | | | | | 20.00 | | | |
| 3.5. Train trainers and secondary teachers on ICTs | | x | x | x | x | TTD (Distance learning Office) | | 483.30 | 483.30 | | | | | | | | | | | | | - | | | |
| 3.6. Train trainer trainers and trainees on inclusive education | | x | x | x | x | TTD (Pre-service office) | | 200.00 | | | | | | 200.00 | | | | | | | | 200.00 | | | |
| 3.7. Train on CFS for trainers | | x | x | x | x | TTD (Pre-service office) | | 40.00 | | | | | | 40.00 | | | | | | | | 40.00 | | | |
| 3.8. Capacity development of PTTCs in Mathematics, Science and Teaching Practice | | x | x | x | x | TTD (Pre-service office) | | 1,694.40 | | | | | | | | | | | | | 1,694.40 | 1,694.40 | | | |
| 3.9. Train on inclusive education for grade 2 teachers | | x | x | x | x | TTD (In-service office) & PoE | | 659.00 | | 659.00 | | | | | | | | | | | | 659.00 | | | |
| 3.10. Train on teaching English for grade 4 teachers | | x | x | x | x | 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 | | | |
| 4.1. Provide material and other expense for administration | | x | x | x | x | 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 | | x | x | x | x | TTD (Pre-service office) | | 651.20 | 131.20 | | | | | | | | | | | | 520.00 | 520.00 | | | |
| Sub-Programme 5.3: Development of Instructional Materials 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 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 | | | | | | | | | | | | | | | | | | | | | | | | | |
| 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 | | | | | DCD | | 515.50 | 435.50 | - | - | - | - | 80.00 | - | - | - | - | - | - | - | 80.00 | | | |

| PLANNED ACTIVITIES | PLANNED RESULTS | Timeframe | | | | RESPONSIBLE PARTY | Capital Expenditure | PLANNED BUDGET (Million Riel) | | | | | | | | | | | | | | | | | |
|---|--|-----------|---|---|---|--------------------|---------------------|-------------------------------|---------------------|-----|-----|------------------|-------|---------------------------|--------------|--------|-------|-------|------------|-----|----------|------|-----------------|------|---------------|
| | | 1 | 2 | 3 | 4 | | | Total Required Budget | AVAILABLE RESOURCES | | | | | | | | | | | | | | | | |
| | | | | | | | | | 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 DP/NGOs |
| | | | | | | | | | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 |
| 4.2.4. Support to analyze the data from HRMIS appropriately and produce useful reports for the sector (CD3.1.1.4) | | x | x | | | Personnel | 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 | | |
| 4.2.6. Follow up, monitoring and trouble shooting regarding data collection for updating HRMIS database in SY 2012/2013 (CD3.1.1.6) | | | x | x | x | Personnel | 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 | | |
| 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 | | | | Personnel | 12.00 | | | | | | | | | | | | | | | | 12.00 | | |
| Main Activity 5: Staff performance appraisal system | Staff performance appraisal system has been developed | | | | | HRD office | 658.06 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 658.06 | | |
| 5.1. International TA to develop and pilot staff performance appraisal system (8 months) (CD3.1.2) | | x | x | x | x | Firm | 584.06 | | | | | | | | | | | | | | | | 584.06 | | |
| 5.2. Support related to the staff performance appraisal system and integration into HRMIS (CD3.1.3) | | | x | x | x | Personnel | 74.00 | | | | | | | | | | | | | | | | 74.00 | | |
| 5.2.1. Consultative and implementation workshop on staff performance appraisal system (CD3.1.3.1) | | | x | x | x | Personnel | 34.00 | | | | | | | | | | | | | | | | 34.00 | | |
| 5.2.2. Train the three focal point staff in the personnel department (CD3.1.3.2) | | | x | x | x | Personnel | 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) | | | x | x | x | Personnel | 16.00 | | | | | | | | | | | | | | | | 16.00 | | |
| 5.2.4. Support to integrate the data from staff performance appraisals / management into HRMIS (CD3.1.3.4) | | | x | x | x | Personnel | 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 | | |
| 6.1. Improving the clarity and functionality of job descriptions/job specification (CD3.1.4) | | | x | x | x | Personnel | 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 | | |
| 6.1.2. Conduct workshop for adopting JD and JS for national education officers (CD3.1.4.2) | | | x | x | x | Personnel | 10.00 | | | | | | | | | | | | | | | | 10.00 | | |
| 6.1.3. Workshop to disseminate JD and JS for National education officer (CD3.1.4.3) | | | x | x | x | Personnel | 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 | | |
| 6.1.5. Workshop to adopt JD and JS for sub-national level education officers (CD3.1.4.5) | | | x | x | x | Personnel | 10.00 | | | | | | | | | | | | | | | | 10.00 | | |
| 6.1.6. Workshop to disseminate JD and JS for sub-national education officer (CD3.1.4.6) | | | x | x | x | Personnel | 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 | | |
| 7.1. Support for English Language Training at National and Sub-national level (CD3.2.2) | | x | x | x | x | Personnel | 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 | | |
| 7.1.2. Conduct English training Programme at sub-national level (extend the existing course and start new classes) (CD3.2.2.2) | | x | x | x | x | Personnel | 80.00 | | | | | | | | | | | | | | | | 80.00 | | |
| Sub-Programme 5.5: Capacity Development, Financial Management, Planning and Basic Materials (P5S5) | | | | | | DoF | 9,922.92 | 8,374.60 | | | | | | | | | | | | | | | 1,548.32 | | |
| ESP Targets: - 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 | | | | | | | | | | | | | | | | | | | | | | | | | |

| PLANNED ACTIVITIES | PLANNED RESULTS | Timeframe | | | | RESPONSIBLE PARTY | Capital Expenditure | PLANNED BUDGET (Million Riel) | | | | | | | | | | | | | | | | | | | |
|--|---|-----------|---|---|---|-------------------|---------------------|-------------------------------|---------------------|-----|---------------|------------------|-------|---------------------------|--------------|--------|-------|-------|------------|-----|----------|------|-------|------|-----------------|-------------|--|
| | | 1 | 2 | 3 | 4 | | | Total Required Budget | AVAILABLE RESOURCES | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | 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 | | |
| | | | | | | | | | | | | | | | | | | | | | | | | | | 18=3+...+17 | |
| 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. | | x | x | x | x | 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 | x | x | 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 | 6,207.50 | | | | | | | | | | | | | | | | | | |
| 3.1: Purchase Photocopies for Sub-national levels. | | | x | x | | DOF | | 2,784.00 | 2,784.00 | | | | | | | | | | | | | | | | | | |
| 3.2: Purchase Computers and Printers for Sub-national levels. | | | x | x | | DOF | | 147.50 | 147.50 | | | | | | | | | | | | | | | | | | |
| 3.3: Purchase Furniture's for Libraries in Schools. | | | x | x | | | | 3,276.00 | 3,276.00 | | | | | | | | | | | | | | | | | | |
| Main Activity 4: Strengthening Capacity Development | Strengthened budget management and its implementation. | | | | | DOF | | 819.18 | | | | | | | | | | | | | | | | | 819.18 | | |
| 4.1. Strengthening financial management system including PB management at DOE and school level (CD4.1.1) | | | x | x | x | Finance | | 395.00 | | | | | | | | | | | | | | | | | 395.00 | | |
| 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) | | | x | x | x | Finance | | 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 | x | x | Finance | | 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, Chief/Vice-chiefs of accounting Office, Petty Cash and Vice-petty Cash Agents of PB & NPB) in Preah Vihear province.(CD4.1.1.3) | | | x | x | x | Finance | | 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 | | |
| 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) | | | x | x | x | Finance | | 228.00 | | | | | | | | | | | | | | | | | 228.00 | | |
| 4.3. Server and computers related to FMIS (CD4.1.3) | | | x | | | Finance | | 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 | | |
| 4.5. Regional Policy seminar on Improving School Financing for two officials from MoEYS (CD4.1.5) | | | | x | | Finance/Planning | | 10.18 | | | | | | | | | | | | | | | | | 10.18 | | |
| Main Activity 5: International and National Technical Advisers | | | | | | DOF | | 729.14 | | | | | | | | | | | | | | | | | 729.14 | | |
| 5.1. International TA to support public financial management (PFM) (8.5 months) (CD4.1.3) | | x | x | x | x | Firm | | 599.32 | | | | | | | | | | | | | | | | | 599.32 | | |
| 5.2. National translator assistant to support PFM, D&D, and EMIS (9 months) (CD4.1.4) | | x | x | x | x | Firm | | 102.82 | | | | | | | | | | | | | | | | | 102.82 | | |
| 5.3. National TA to support finance department on IT related FMIS (9 months) (CD4.1.8) | | x | x | x | x | DoF | | 27.00 | | | | | | | | | | | | | | | | | 27.00 | | |
| Sub-Programme 5.6: Strengthening of Internal Audit (P5S6) | | | | | | DIA | | 1,998.10 | 545.40 | | 888.70 | | | | | | | | | | | | | | 1,452.70 | | |
| 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% in2014 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 | | | | | | | | | | | | | | | | | | | | | | | | | | | |

| PLANNED ACTIVITIES | PLANNED RESULTS | Timeframe | | | | RESPONSIBLE PARTY | Capital Expenditure | PLANNED BUDGET (Million Riel) | | | | | | | | | | | | | | |
|---|---|-----------|---|---|---|---------------------------------|---------------------|-------------------------------|---------------------|-----|--------|------------------|-------|---------------------------|--------------|--------|-------|-------|------------|-----|-------------|----------|
| | | 1 | 2 | 3 | 4 | | | Total Required Budget | AVAILABLE RESOURCES | | | | | | | | | | | | | |
| | | | | | | | | | Government * | ADB | GPE | Sweden (SIG, QA) | KOICA | CDPF (EU, Sweden, UNICEF) | UNICEF/ Sida | UNESCO | UNFPA | Japan | World Bank | WFP | SCI/ SCN | VVOB |
| 1 | 2 | 3 | 4 | 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 | | | | | | | | | | | | | | | | | | | | | | |
| 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 | | | | | DIA | | 51.10 | 51.10 | | | | | | | | | | | | | |
| 1.1. Equipment and stationeries support and printing to Internal Audit department | | x | x | x | x | 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 | | x | x | x | x | 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 | | x | x | x | x | DIA | | 888.70 | | | 888.70 | | | | | | | | | | | 888.70 |
| 3.2. Strengthening Audit System (CD4.1.9) | | | x | x | x | DIA | | 16.00 | | | | | | 16.00 | | | | | | | | 16.00 |
| 3.2.1. Workshop on theory and practice of internal audit (CD4.1.9.1) | | | x | x | x | DIA | | 8.00 | | | | | | 8.00 | | | | | | | | 8.00 |
| 3.2.2. Support to disseminate the findings of internal audits (CD4.1.9.2) | | | x | x | x | 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) | | | x | x | | Firm | | 480.00 | | | | | | 480.00 | | | | | | | | 480.00 |
| 3.4. National technical adviser on internal audit (CD4.1.11) | | | x | x | | Firm | | 68.00 | | | | | | 68.00 | | | | | | | | 68.00 |
| Sub-Programme 5.7: Monitoring and Evaluation of Educational Sector Performance (P5S7) | | | | | | DEQA | | 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 | | | | | | | | | | | | | | | | | | | | | | |
| 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 |
| 1.1: 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 | | | x | | | 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 | x | x | EQAD | | 87.00 | 87.00 | | | | | | | | | | | | | |
| 2.3: Teacher inspection | | x | x | x | x | EQAD and provinces/municipality | | 425.50 | 425.50 | | | | | | | | | | | | | |
| Main Activity 3: National Assessment Test | Student's learning outcome grade 8 from 200 sampling schools, is studied | | | | | EQAD | | 277.00 | 277.00 | | | | | | | | | | | | | |

| PLANNED ACTIVITIES | PLANNED RESULTS | Timeframe | | | | RESPONSIBLE PARTY | Capital Expenditure | PLANNED BUDGET (Million Riel) | | | | | | | | | | | | | | | | | | | | | |
|---|---|-----------|---|---|---|-------------------|---------------------|-------------------------------|---------------------|-----|-----|------------------|-------|---------------------------|---------------|---------------|-------|-------|------------|-----|----------|------|-------|---------------|------|----|-------------|---|---------------|
| | | 1 | 2 | 3 | 4 | | | Total Required Budget | AVAILABLE RESOURCES | | | | | | | | | | | | | | | Total DP/NGOs | | | | | |
| | | | | | | | | | Government * | ADB | GPE | Sweden (SIG, QA) | KOICA | CDPF (EU, Sweden, UNICEF) | UNICEF/ Sida | UNESCO | UNFPA | Japan | World Bank | WFP | SCI/ SCN | VVOB | USAID | | 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. | | x | | | | EQAD | | 98.40 | 98.40 | | | | | | | | | | | | | | | | | | | | |
| 3.2: Make test for grade8 on Khmer, Mathematics and Physics subjects. | | | x | | | EQAD | | 102.30 | 102.30 | | | | | | | | | | | | | | | | | | | | |
| 3.3: Analyze data and disseminate test result | | x | x | x | | EQAD | | 76.30 | 76.30 | | | | | | | | | | | | | | | | | | | | |
| Sub Programme 5.8: Administrative and Financial Inspection (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 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 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 | | | | | I.A.F | | 36.80 | 36.80 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 1.1: Wrap-up meeting on conflict investigation procedure and disseminate inspection reports in 03 provinces. | | | | x | | 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 | x | | I.A.F | | 137.40 | 137.40 | | | | | | | | | | | | | | | | | | | | |
| 2.2: Follow-up the inspected entities | | | x | | x | I.A.F | | 33.80 | 33.80 | | | | | | | | | | | | | | | | | | | | |
| 2.3: Investigate the complaints | | x | x | x | x | I.A.F | | 11.70 | 11.70 | | | | | | | | | | | | | | | | | | | | |
| 2.4: Materials and equipment support inspection activity | | | | x | | I.A.F | | 2.40 | 2.40 | | | | | | | | | | | | | | | | | | | | |
| Sub Programme 5.9: Development of ICT usage (P5S9) | | | | | | 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 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 | - | - | - | - | - | - | - | - | - | - | - | - | 240.00 |
| 1.1. Develop a new enrolment poster and printing of 60 000 sheets for distribution in nationwide | | | x | | | 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 campaign with loud speakers in rural remote provinces within low admission rate | | | | x | | DIAA | | 180.00 | | | | | | | | 180.00 | | | | | | | | | | | | | 180.00 |
| 1.4. LUNCHING TV spot in four languages enrolment in Ratanak province | | | | x | x | DIAA | | 12.00 | | | | | | | | 12.00 | | | | | | | | | | | | | 12.00 |
| Main Activity 2: Dissemination of Education Information | Key MoEYS initiatives and events publicized through mass media | | | | | DIAA | | 109.00 | 109.00 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| 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 | | x | | | x | 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 | | x | x | x | x | DIAA | | 25.50 | 25.50 | | | | | | | | | | | | | | | | | | | | |
| 3.2. Training of Khmer UNICODE and Khmer Office Program to MoEYS's Staff | | x | x | x | x | DIAA | | 50.30 | 50.30 | | | | | | | | | | | | | | | | | | | | |
| 3.3. Training of Internet and E-mail usage to MoEYS's administrators | | x | x | x | x | DIAA | | 48.20 | 48.20 | | | | | | | | | | | | | | | | | | | | |
| 3.4. Production of Khmer-UNICODE and Khmer Office Program documents on CDs | | x | x | x | x | DIAA | | 5.10 | 5.10 | | | | | | | | | | | | | | | | | | | | |
| 3.5. Monitoring on using Khmer UNICODE and Khmer Office program of MoEYS's staff | | x | x | x | x | DIAA | | 21.50 | 21.50 | | | | | | | | | | | | | | | | | | | | |
| 3.6. Develop and publish OD policy in the Ministry | | x | x | x | x | 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 | | x | x | x | | DIAA | | 30.50 | 30.50 | | | | | | | | | | | | | | | | | | | | |

| PLANNED ACTIVITIES | PLANNED RESULTS | Timeframe | | | | RESPONSIBLE PARTY | Capital Expenditure | PLANNED BUDGET (Million Riel) | | | | | | | | | | | | | | | | | | | | | | |
|---|---|-----------|---|---|---|-------------------------------|---------------------|-------------------------------|---------------------|-----|-----|------------------|-------|---------------------------|---------------|--------|-------|-------|------------|-----|----------|------|-------|------|----------------|---|---|---|-----------------|-----------------|
| | | 1 | 2 | 3 | 4 | | | Total Required Budget | AVAILABLE RESOURCES | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | 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 |
| 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 | | | x | x | x | DIAA | | 20.20 | 20.20 | | | | | | | | | | | | | | | | | | | | - | |
| 5.2. Training on ICT for Ministry at national and sub-national levels including monitoring (CD3.2.3) | | | x | x | | 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 | 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 | 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 | 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 | x | | DIAA | | 4.00 | | | | | | 4.00 | | | | | | | | | | | | | | | 4.00 | |
| 5.3. Internet USB keys for 194 DOEs & 24 POEs (CD3.2.8) | | | | x | | UNICEF | | 58.08 | | | | | | 58.08 | | | | | | | | | | | | | | | 58.08 | |
| 5.4. Handover ceremonies for supplies (CD3.2.9) | | | | x | | 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) | | | x | | | DIAA | | 5.61 | | | | | | 5.61 | | | | | | | | | | | | | | | 5.61 | |
| Sub Programme 5.10: Strengthening Legislation of the 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 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 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 | 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 | | | | | | | | | | | | | | | | | | | | | - |
| 1.3. Conduct the monitoring on the education services delivery | | | | x | x | Leg. Dept./ Governance office | | 25.08 | 25.08 | | | | | | | | | | | | | | | | | | | | | - |
| Main Activity 2: Develop Legislative Instruments in education sector | 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 | | x | x | | | Leg. Dept./ Leg. office | | 76.36 | 76.36 | | | | | | | | | | | | | | | | | | | | | - |
| 2.2. conduct the training workshop on the mechanism against human trafficking and sexual and economic exploitation within MoEYS | | | | | x | Leg. Dept./ Leg. office | | 18.19 | 18.19 | | | | | | | | | | | | | | | | | | | | | - |
| 2.3. 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 | | x | x | | | Leg. Dept./ Leg. office | | 3.40 | 3.40 | | | | | | | | | | | | | | | | | | | | | - |
| Main Activity 3: Capacity Development to Education Personnel on the procedure for request, protest, suing, and solution | Educational Personnel will gain new knowledge on the procedure for request, protest, suing, 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, suing, and solution | | x | x | x | x | Leg. Dept./ Litigation office | | 81.90 | 81.90 | | | | | | | | | | | | | | | | | | | | | - |
| 3.2. Monitoring on the educational personnel conflict | | x | x | | | Leg. Dept./ Litigation office | | 24.80 | 24.80 | | | | | | | | | | | | | | | | | | | | | - |
| 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, | | | | | 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) | | | x | x | x | DoL | | 180.00 | - | - | - | - | - | 180.00 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | 180.00 |

| PLANNED ACTIVITIES | PLANNED RESULTS | Timeframe | | | | RESPONSIBLE PARTY | Capital Expenditure | PLANNED BUDGET (Million Riel) | | | | | | | | | | | | | | | | | | | |
|---|---|-----------|---|---|---|---|---------------------|-------------------------------|---------------------|-----|-----|------------------|-------|---------------------------|--------------|--------|-------|-------|------------|-----|----------|------|-------|---------------|------|---|----------|
| | | 1 | 2 | 3 | 4 | | | Total Required Budget | AVAILABLE RESOURCES | | | | | | | | | | | | | | | Total DP/NGOs | | | |
| | | | | | | | | | Government * | ADB | GPE | Sweden (SIG, QA) | KOICA | CDPF (EU, Sweden, UNICEF) | UNICEF/ Sida | UNESCO | UNFPA | Japan | World Bank | WFP | SCI/ SCN | VVOB | USAID | | NGOs | | |
| | | | | | | | | | | | | | | | | | | | | | | | | | | 1 | 2 |
| 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 | | x | x | x | x | DMSP | 171.20 | 171.20 | | | | | | | | | | | | | | | | | | | |
| 2.1 Verify Inventory Books | | x | x | x | x | PoEs | 29.20 | 29.20 | | | | | | | | | | | | | | | | | | | |
| Sub-Programme 5.13: Developing and Strengthening the Efficiency of Education Administration (P5S13) | | | | | | 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 | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 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 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| 1.1. Conduct regional workshop on educational administration staff both central and provincial levels | | x | x | x | x | DOA | 366.80 | 366.80 | | | | | | | | | | | | | | | | | | | |
| 1.2. Monitor and Evaluation | | | x | x | x | DOA | 79.30 | 79.30 | | | | | | | | | | | | | | | | | | | |
| Sub-Programme 5.14: Promoting National and International 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 overseas 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 overseas 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. | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 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 | | | | | DCRS | 96.50 | 96.50 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| 1.1. Extending the dissemination of scholarship programs | | x | x | x | x | Office scholarship | 28.20 | 28.20 | | | | | | | | | | | | | | | | | | | |
| 1.2. Providing predeparture orientation programs to scholarship students and new foreign scholarship students. | | | x | x | x | Office management of foreign students and scholarship | 40.70 | 40.70 | | | | | | | | | | | | | | | | | | | |
| 1.3. Providing safety to foreign scholarship students and facilitating with provincial levels. | | x | x | x | x | Office management of foreign students | 27.60 | 27.60 | | | | | | | | | | | | | | | | | | | |
| Main Activity 2: Improve of Effectiveness of Cooperation with partners 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. | | x | x | x | 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. | | x | x | x | 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 Education (P6S1) | | | | | | | NEFAC | 799.00 | | - | - | - | - | - | 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 | | | | | | | | | | | | | | | | | | | | | | | | | | | |

