

Ministry of Education Annual Work Plan 2011

ID	EXPECTED VERM OUTPUTS and indicators including annual targets	PLANNED ACTIVITIES	TIMEFRAME				RESPONSIBLE PARTY	PLANNED BUDGET		
			Q1	Q2	Q3	Q4		Donor Pool Partner Funds (VUV 000)	GoV Funds (VUV 000)	Other (VUV 000)
	Office of the Director General									
	Outputs:The Office of the Director General has the responsibility for oversight of all MOE outputs									
	Targets: Oversee successful implementation of the Ministry of Education Annual Work Plan by 31 December 2011 including achievement of the following agreed performance measures:(1) Annual expenditure for the Vanuatu Education Road Map 2011 Budget reaches at least 80% of the total agreed budget for Donor Pooled Partners by 31 December 2011. (2) 100% of progress targets in the Annual Work Plan are achieved for the School Grants and Support for the School Grants Outputs by 31 December 2011. (3) 80% of progress targets in the Annual Work Plan are achieved for all other Outputs not including School Grants and Support for School Grants by 31 December 2011. (4) Holding of 2011 VERM Annual Joint Review and Budget Meeting. (5) Amend all Education legislation and submit bills to Parliament.									
	Indicators	Activities	Q1	Q2	Q3	Q4	Responsible	Donor Pool Partner Funds (VUV 000)	GoV Funds (VUV 000)	Other (VUV 000)
1	Minutes of meetings, according to agreed schedules. Aide Memoire on the budget review and annual review meetings agreed	Monthly meeting of Ministry of Education Senior Management, VERM Steering Committee Meetings, VERM MOE Coordinating Committee and MOE VERM Monthly Meetings.	√	√	√	√	DG	VUV -		
2	Publication of the following policies:- EIE, IE, ELP, School Quality Standards - all outstanding policies to be completed and approved	Coordinate finalization of all policies (including Education In Emergencies, Inclusive Education, Education Language Policy, School Quality Standards) by December 2011.	√	√	√	√	DG	VUV -		
3	Work of Technical Working Groups monitored and reports reviewed	To establish (or continue) Technical Working Groups to develop Ministry policy statements on basic education; secondary education; teacher education; assessment, evaluation and reporting; school standards; efficiency and effectiveness of teacher workloads and student:teacher ratios and technical and vocational education. Establish additional Technical Working Groups on policies as required. Read and comment on proposals	√	√	√	√	DG	VUV -		

4	Amendments drafted and submitted to Minister and COM. Bill submitted to Parliament.	Coordinate review of education acts & regulations	√	√	√	√	DG	VUV	-	VUV	7,199			
5	Publication of 2010 Ministry of Education Annual Report by 28 February 2011.	Approval of the final text of the 2010 Annual Report	√				DG	VUV	-					
6	Minutes of meetings, with Development Partners.	Liaise with development partners on VERM matters when required	√	√	√	√	DG	VUV	-					
7	2011 AWP reviewed and updated and changes agreed with PPs	Review progress against AWP and make changes where needed.			√		DG	VUV	-					
8	Annual Work Plan published.	Approve the Ministry of Education Annual Work Plan for 2012				√	DG	VUV	-					
9	All funded positions filled	Recruit and fill all funded positions which are vacant or are occupied on temporary or contract basis	√	√			DG	VUV	-					
10	Executive Officer position filled	Executive Officer recruited to assist DG in coordinating School Grant Scheme, Communications, liaison with Cabinet	√				DG	VUV	2,100					
11	External audit of VERM expenditure completed and submitted to MoE and PP's	Engage a local firm to undertake an audit of VERM expenditure in consultation with the Auditor-General		√			DG	VUV	1,000					
12	Performance Appraisals completed	Undertake a Performance Appraisal of long-term TAs every 6 months		√		√	DG	VUV	-					
Sub-total (Cost Centre 54AA)									VUV	3,100	VUV	7,199	VUV	-
Internal Audit Unit														
Output: Output 3 Internal Audit														
Targets: (6) 120 primary and secondary schools (including special investigations) are audited by December 2011. (7) The 6 Provincial Education Offices are audited by 31 December 2011.														
	Indicators	Activities	Q1	Q2	Q3	Q4	Responsible	Donor Pool Partner Funds (VUV 000)	GoV Funds (VUV 000)	Other (VUV 000)				
13	Audits completed of 120 schools plus selected major institutions and/ or corporate activities. Enrolment numbers in VEMIS confirmed.	School audit visits – 120 schools including primary, secondary and tertiary. PEO to attend IIA workshop/ conference in Australia Audit visits to include check of enrolment numbers in VEMIS with updated audit	√	√	√	√	Internal Audit Unit	VUV	5,186	VUV	7,578			
14	Internal Audit Unit staffed with PEO and 4 auditors by 31 March 2011	Recruit one additional auditor.	√	√	√	√	Internal Audit Unit	VUV	1,500					
Sub-total (Cost Centre 54AB)									VUV	6,686	VUV	7,578	VUV	

Human Resource Management Unit									
Outputs: Output 4 Human Resource Development. Output 24 Improvement to management									
Targets: (8) Current permanent staff transferred to new Ministry of Education structure in accordance with Employment Act, PSC Act and Staff Rules by 31 March 2011 (9) 90% of funded positions filled by 30 June 2011									
	Indicators	Activities	Q1	Q2	Q3	Q4	Responsible		
15	Appraisal reports completed for all staff.	All supervisors and managers conduct performance of all staff by 30 June and again by 31 December		√		√	HR	VUV -	VUV 2,166
16	HR structure reviewed and recommendation made to PSC	Review HR structure to determine staffing needs of the unit	√	√			HR	VUV -	
17	Reports on Personnel Activities	On-going Personnel Activities managed (e.g. cessation of employment, staff discipline).	√	√	√	√	HR	VUV -	
Sub-total (Cost Centre 54AC)								VUV -	VUV 2,166
Policy and Planning Unit									
Outputs: Output 2 Policy Advice and Policy Development. Output 9 Provision of Planning and Evaluation Services.									
Targets: (12) 2011 Annual Plan Development.(13) Collection and storage of 2011 VEMIS data. (14) Enrolment data is provided to Finance Unit. (15) Publishing of 2010 Statistical Digest. (16) Publishing of 6 provincial mapping reports. (17) Coordinate preparation of New Policy Projects (NPP) for consideration by May for the GoV budget and at the November Education Budget Meeting. (18) Arrange November Budget Meeting and Annual Joint Review. (19) Monitoring and Evaluation Report of VERM for presentation at the Annual Joint Review Meeting in November 2011. (20) Manage the development of new policies for MOE. (21) Arrange the necessary VERM meetings. (22) Implement monitoring and reporting process for all activities. (23) First 8 ZCA's equipped, trained and operating VEMIS @ school system (24) All schools known to exist registered or registration request declined (25) Training needs assessment identified for all MoE staff by 31 December 2011 (26) Teacher effectiveness study completed and report with recommendations submitted by 30 September									
	Indicators	Activities	Q1	Q2	Q3	Q4	Responsible	Donor Pool Partner Funds (VUV 000)	GoV Funds (VUV 000)
18	100% of school survey returns, validated and data stored in VEMIS database	Travel & operational cost for VEMIS staff & provincial staff to collect data on school enrolment & data validation	√	√	√	√	VEMIS Manager	VUV 4,100	
19	2012 VEMIS survey forms printed	Printing of 2012 VEMIS survey forms				√	VEMIS Unit	VUV 1,500	
20	All school heads trained in VEMIS record keeping and stock management requirements	Trained trainers conduct training in record keeping and stock management for all heads of schools before the VEMIS census date.	√				VEMIS Unit	VUV 6,000	
21	2011 VEMIS Survey distributed to all schools	Distribution of 2011 VEMIS survey forms	√		√	√	VEMIS Unit	VUV 300	
22	2010 and 2011 statistical digests published and dispatched in French as well as English	Publication of 2010/2011 annual Education Digest & other publications (brochures). VEMIS data entry brought forward to 30 June 2011	√			√	VEMIS Unit	VUV 1,500	

23	2010 and 2011 statistical digests published and dispatched.	Translation (French).	√			√	VEMIS Unit	VUV 500		
24	VEMIS system operates as required by MoE	Uniquet TA fees including on demand technical support in 2011	√	√	√	√	VEMIS Unit	VUV 11,500		
25	Enrolment data provided to Finance Unit by 30 June 2011.	VEMIS team to provide 2011 enrolment data for all VEMIS forms received to Finance Unit so that the second tranche payment can be prepared.		√			VEMIS Unit	VUV -		
School Mapping Project										
26	GEO-coordinates of schools downloaded and stored on PC	Complete school mapping exercise in Torba and Sanma using the 2010 mapping zone network and Ministry of Education network to collect geo-coordinates for all primary and secondary schools. Mapping of ECE will commence in TORBA and SANMA where ECE is part of the primary school or close to the primary and secondary schools where mapping will be completed.	√	√			School Mapping Officer	VUV 750		
27	Mapping and reporting of all pre-schools by 31 December 2011	Work with statistics office and pre-school unit to map the rest of the pre-schools	√	√	√	√	School Mapping Officer	VUV 2,582		
28	School population atlas in place by 30 June 2011	Work with National Statistics Office to use school mapping and develop a school population atlas.	√	√			School Mapping Officer	VUV 750		
29	Register of primary and secondary schools in place and up to date. All primary and secondary schools are certified to operate and provided with a certificate of registration in compliance with the Education Act of No: 21 of 2001	Print all Primary and Secondary Schools registration certificates. Confirm and undertake spot checks of primary and secondary schools to update the register of all primary and secondary schools.	√	√	√	√	PEO Policy and Planning	VUV -		
Communication and Consultation										
30	Communications and awareness programs coordinated	New Executive Officer to coordinate awareness programs, prepare press releases, prepare communications to communities and prepare an all staff/ teacher newsletter once each term. Refer line 10	√	√	√	√	PPU/ DG	VUV -	VUV -	VUV -
31	VERM awareness program conducted.	Coordinate conducting of provincial & school awareness on VERM	√	√			PPU	VUV 2,000		

Planning, Monitoring and Reporting											
32	MoE Annual Report produced and published by 28 February 2011	Production & publication of MOE annual report 2010	√					PPU			
33	MoE Management kept informed by monthly reports. MoE management directs changes in process or strategy as needed.	Coordinate programming of 2011 activities	√	√	√	√		PPU	VUV	-	
34	Regular internal monitoring and reporting process implemented in all divisions and units by 31 March	Develop a process for internal communication and monitoring and reporting within MoE.	√	√	√	√		PPU/ B&P TA	VUV	-	
35	School visits completed in November 2011.	Coordinate monitoring visits to selected schools with Pool Partners.				√		PPU/VERM Steering Committee.	VUV	-	VUV 3,835
36	Develop Annual Work Plans for 2012 and submit for approval.	Coordinate and facilitate development of annual work plan 2012 for the Ministry of Education		√		√		PPU	VUV	-	
37	Monthly Report Produced	Prepare VERM and recurrent financial report on a monthly basis	√	√	√	√		SEO Monitoring	VUV	-	
38	Monthly management reporting implemented	Coordinate preparation of monthly reports which combines key financial and performance activity which rolls up from PEOs to Directors to DG	√	√	√	√		SEO Monitoring	VUV	-	
39	Quarterly reports received from every section under MoE	Quarterly reports prepared by each section in MoE and submitted to Director PPU	√	√	√	√		PPU	VUV	-	
New Policies, Studies and Research											
40	Progress report on efficiency review	Undertake an efficiency review of the Ministry of Education, with a view to making savings while maintaining or improving service delivery.			√	√		PPU/ Efficiency and Effectiveness Committee	VUV	-	
41	Report with recommendations on school locations submitted to Minister	Using census data, school registrations and school mapping, review locations of schools and match to level of need in each area. Prepare a report recommending where new schools are needed and where existing schools are not efficient or effective.			√			PPU	VUV	-	

42	Policy changes prepared for consideration by Minister and COM. Structured plan for changing processes prepared and implemented.	Consider the 2010 studies of teacher effectiveness. Prepare a draft policy for consideration and approval by the Minister and COM's. Prepare a strategy to implement the changes. Implement the plan.	√	√			PPU	VUV -	VUV 9,509	
43	Report and recommendations prepared for consideration by MoE management. Plan agreed and implemented.	Conduct & update Urban Growth Implications for Primary schools in Port Vila & Luganville urban & suburban settlements	√	√			PPU	VUV 200		
44	Study report prepared and submitted to the Ministers for consideration.	Undertake research through a survey of schools and parents to identify barriers (Financial & Non financial) to education, and provide a report to the Ministers. <i>Information will be collected from other activities.</i>						VUV -		
45	Gender in Education Policy prepared and action plan agreed and implemented.	Coordinate review of Gender Equity in Education Policy					SEO School Mapping Officer	VUV -		
46	A minimum of 2 Technical Working Groups established. Appointment letters sent to each individual member of the Technical Working Groups to develop Ministry of Education Policies.	Coordinate establishment of technical working groups for policy development		√			PPU/DG	VUV -		
47	Feasibility study on the establishment of TVET & Training options for Vanuatu	Recruitment of international consultant	√	√	√	√	PPU	VUV 3,000		
		Local travel associated with TA and follow-up consultation	√	√	√	√	PPU	VUV 1,500		
MOE Human Resource Development Unit										
48	MoE HRD Strategy prepared, approved by MoE senior management and a work plan prepared to implement the strategy.	Recruitment of international consultant	√				PPU/ HRD Unit	VUV 4,820		
		Local travel associated with TA and follow-up consultation and furniture, equipment, materials and stationery.	√	√	√	√	PPU/ HRD Unit	VUV 1,186		
49	PEO HRD recruited	HRD Officer to prepare training and development plan and liaise with PMO on National HRD plan	√				PPU/ HRD Unit	VUV 2,100		
50	Training and Development Plan produced, approved and implemented	Identify training needs for MOE staff	√				HRD Unit	VUV -	VUV 800	

51	Advice provided to the PMO.	Contribute to the National Human Resources Development Plan.	√	√	√	√	PMO	VUV -	VUV -	VUV -
Planning & Budgeting										
52	Technical support for planning and budget formulation and development.	Continuation of international consultant. Donor reserved funds of 16,192,000 vatu)	√	√	√	√	Planning Unit	VUV 16,192		
		Travel and other operational costs	√	√	√	√	Planning Unit	VUV 2,000		
53	Improved costing for school financial requirements reported to DG	Recruit local consultant to assist with costing Minimum School Standards	√	√			Planning Unit, Pool Partners	VUV 4,500		
		Use costing of school minimum standards, VEMIS returns and other information to prepare improved costing for financial needs for each type of school and prepare a report to the DG	√	√			Planning Unit, TA's	VUV -		
Sub-total (Cost Centre 54AE & 54BC)								VUV 66,980	VUV 14,144	VUV -
Administration & Finance Unit										
Outputs: Output 8 Provision of Financial Mangement Services. Output 20 School Grants. Output 21 Support for School Grants										
Targets: (27) Provide efficient administrative support services to the Ministry of Education. (28) Coordinate an efficient development process for the annual budget (29) Procurement activity fully resourced										
	Indicators	Activities	Q1	Q2	Q3	Q4	Responsible	Donor Pool Partner Funds (VUV 000)	GoV Funds (VUV 000)	Other (VUV 000)
54	Services provided and reported in the Ministry of Education annual report.	Maintain administrative support services to the Ministry of Education.	√	√	√	√	Director Admin and Finance	VUV -	VUV 61,907	
55	2010 VERM Acquitall Produced	Prepare 2010 VERM Acquitall	√				Administration and Finance Unit	VUV -		
56	Process and responsibility for land matters developed and approved	Coordinate all land matters including leases, registration, payment of rent, negotiation with owners.	√				PEO Administration	VUV -		
57	Accurate and timely Land Lease payment made to land owners	Delivery of funding to land owners	√	√	√	√	SEO Accounts	VUV -		
58	Procurement TA appointed	Recruitment of international consultant for total of 3 months at stages during the year.	√	√	√	√	Director Admin and Finance	VUV 4,500		
59	PEO Finance recruited	PEO Finance to lead and manage Finance Unit	√				Director Admin and Finance, Pool Partners	VUV 2,100		
60	SEO Procurement recruited	Recruit SEO Procurement to process tenders and major purchases for all MoE activities.	√				Director Admin and Finance	VUV 2,000		

61	Annual Joint Review and Budget Review completed in November 2011.	Coordinate Holding of Annual Joint Reviews, and/or Budget Reviews, regular meetings of the VERM Coordinating Committee, and other joint coordinating mechanisms as appropriate.				√	Admin and Finance Unit	VUV 700		
	Monthly expenditure reports submitted to Senior Management	Prepare and submit monthly expenditure reports to Senior Management					Admin and Finance Unit	VUV -		
62	Annual MOE Budget approved. Data provided to MFEM. Reports provided to MFEM and MOE Managers.	Develop annual budget with assistance of TA Budget and Planning and monitor MOE expenditure	√	√	√	√	Director Admin and Finance	VUV -		
Sub-total (Cost Centre 54BA & 54BB)								VUV 9,300	VUV 61,907	VUV -
School Grants										
Outputs: Output 20 School Grants. Output 21 Support for School Grants.										
Targets: (30)100% of Grants paid to school bank accounts and reported in the acquittal report. (31) Delivery of training programs for Heads of Schools to improve financial management skills and to manage implementation of the school grants program. First 2011 training by 31st April 2011 and follow up training by 31 October 2011. (32) Sign procurement contract for 2011 stationery supplies by 31 May 2011										
	Indicators	Activities	Q1	Q2	Q3	Q4	Responsible	Donor Pool Partner Funds (VUV 000)	GoV Funds (VUV 000)	Other (VUV 000)
63	60% delivery of Grants to Primary Schools by 31st January 2011.	Delivery of tranche 1 of Grants to Primary School bank accounts. Dispatch to Schools of information about the amount of each School's grant and the MOE Policy on School Grants. Communications strategy coordinated by Executive Officer (community meetings, publication of a notice in the newspapers, other initiatives).	√				Admin and Finance Unit	VUV 104,620	VUV 125,000	
64	40% delivery of Grants to Primary Schools by 31st July 2011.	Delivery of tranche 2 of Grants to Primary School bank accounts. Dispatch to Schools of information about the amount of each School's grant and the MOE Policy on School Grants. Communications strategy undertaken (community meetings, publication of a notice in the newspapers, other initiatives). Figure based on 43,000 students after enrolments for newly registered schools are included plus enrolment increase of 3,000			√		Admin and Finance Unit	VUV 153,080		

65	60% delivery of Grants to Secondary Schools (including schools that enrol students in Year 7 & Year 8) by 31st January 2010.	Delivery of tranche 1 of Grants to secondary School bank accounts, including all schools that enrol students in Year 7 and Year 8. (Not approved by MBC?)	√				Admin and Finance Unit	VUV -	VUV 74,536	
66	40% delivery of Grants to Secondary Schools (including schools that enrol students in Year 7 & Year 8) by 31st July 2011.	Delivery of tranche 2 of Grants to Secondary School bank accounts, including all schools that enrol students in Year 7 and Year 8. (Not approved by MBC?)			√		Admin and Finance Unit	VUV -	VUV 47,024	
67	Two training programs completed for all heads of schools. Review report completed.	Review and revise training programs. Prepare and print training materials. Run training programs for Head of Schools to further improve financial management skills and to manage implementation of the school grants program. One training session for all schools by 30 April, and further training by 30 October. Investigate options of out sourcing training including possibility of establishing a position with the In-Service Unit.		√		√	Admin and Finance Unit	VUV 24,000		
68	Monitoring report with comment on ability of Heads of schools to manage the implementation of the grants.	Monitoring visits to sample schools after training	√		√		Admin and Finance Unit	VUV -		
69	Stationery delivered to schools by 31 August 2011.	Order lists prepared and distributed, orders received and collated, tender awarded to supplier, stationery distributed to schools following new Procurement, Warehousing and Distribution Policy. Schools to pay from school grants, government to procure.	√	√	√		PEO Administration	VUV -		VUV 80,000
70	Revised Grant Code	Review the Grant Code and make amendments. Print in English and French.	√	√	√	√	DG and Directors	VUV 5,000		
Sub-total (Cost Centre 54DN, 54EN - GoV Primary School Grants)								VUV 286,700	VUV 246,560	VUV 80,000
Delivery of Funding to Primary and Secondary Schools										
Outputs: Outout 13 Delivery of Basic Education Output 14 Delivery of Secondary Schooling										
Targets: (33) Efficient & accurate delivery of the teacher payroll in schools. (34) Efficient delivery of other services to the schools.										
	Indicators	Activities	Q1	Q2	Q3	Q4	Responsible	Donor Pool Partner Funds (VUV 000)	GoV Funds (VUV 000)	Other (VUV 000)

71	Accurate and timely payments made to Primary School teachers according to MOE policies.	Delivery of funding for salaries of teachers in Primary Schools.	√	√	√	√	Admin and Finance Unit	VUV -	VUV 1,559,817	
72	Accurate and timely payments made to Primary School teachers according to MOE policies.	Delivery of funding for Primary School teachers incidental expenses.	√	√	√	√	Admin and Finance Unit	VUV -	VUV 2,792	
		Termination payments					Admin and Finance Unit	VUV -	VUV 11,421	
73	Accurate and timely payments made to Secondary School teachers according to MOE policies.	Delivery of funding for salaries of teachers in Secondary Schools.	√	√	√	√	Admin and Finance Unit	VUV -	VUV 1,016,853	
74	Accurate and timely payments made to Secondary School teachers according to MOE policies.	Delivery of funding for secondary school teachers incidental expenses.	√	√	√	√	Admin and Finance Unit	VUV -	VUV 2,018	
75	Accurate and timely delivery of funding according to MOE policies.	Delivery of funding for other expenses to support schools.	√	√	√	√	Admin and Finance Unit	VUV -	VUV 739	
76	Extra teachers deployed/posted to fill vacancies (NPP Budget)	Funds made available for secondary school teachers recruitment	√				Admin and Finance Unit	VUV -		
		Funds made available for primary school teachers recruitment	√				Admin and Finance Unit	VUV -		
77	Payments and reporting of grants paid to Secondary Schools	Secondary School Grants Increased (NPP Budget)	√		√		Admin and Finance Unit	VUV -		
Sub-total (Cost Centers 54DA, 54DB, 54DC, 54DD, 54DE, 54DF, 54DG, 54DH, 54DI, 54DJ, 54DK, 54DL, 54DM, 54DO, 54EA, 54EB, 54EC, 54ED, 54EE, 54EF, 54EG, 54EH, 54EI, 54EJ, 54EK, 54EO, 54EP)								VUV -	VUV 2,593,640	VUV -
School Facilities Unit										
Outputs: Output 10 Management of School Facilities. Output 22 Primary School Classrooms and Facilities. Output 25 Secondary School Classrooms and Facilities. Output 26 Development of Tertiary Education Facilities.										
Targets: (35) 7 Project Managers appointed by 31st March 2011. (36) Fifty (50) classrooms completed by end of December 2011. (37) 250 Water Tanks installed in 240 primary schools by end of December 2011 (includes 2010 tender). (38) Concrete slabs for rural preschool facilities to make a total of 210 slabs completed by 31st December 2011 (39) Design for 10 new classrooms at VITE tendered and completed. (40) Tender let and construction commenced on 10 new classrooms for VITE. (41) Tender prepared and let for construction of 16 new classrooms to be constructed by end of 2011. (42) Asset Management Plan prepared, approved and resourcing for implementation negotiated. (43) Warehousing designed and construction commenced.										
	Indicators	Activities	Q1	Q2	Q3	Q4	Responsible	Donor Pool Partner Funds (VUV 000)	GoV Funds (VUV 000)	Other (VUV 000)

78	Capacity developed within the Facilities Unit	TA to build the capacity of the facilities unit and the assist the unit to accelerate building progress. Investigate options of out sourcing design, management and supervision of facilities upgrade. Investigate design options for Vanuatu contexts.	√	√	√	√	Facilities Unit/PPS/HR	VUV 16,200	VUV 8,799	
79	New VITE classroom building designed	Design Study for VITE Expansion	√				Facilities Unit	VUV 4,000		
80	Tender let for construction and construction commenced for the new classroom building at VITE	Construct 10 new furnished classrooms at VITE. To engage a Project Management firm to manage the project, including the tender for the building contractor.		√	√	√	Facilities Unit	VUV 100,000		
81	Asset Management Strategic Plan and annual work plans prepared and approved.	Consultation, planning and preparation of Education Asset Management Strategic Plan and Work Plan for next 3 years	√	√	√	√	Facilities Unit	VUV -		
82	Asset stocktake and report completed for 3 provinces.	Visit every school in all provinces to assess and record the condition and construction of all assets. Include use of VEMIS and school mapping data in creating a detailed asset register. Include a section for a land register. Use 4 PMO's plus two local consultants. Travel costs and allowances for six people. To request quotes for 2 consultants.	√	√	√	√	Facilities Unit	VUV 12,000		
83	Additional resource needs identified and funding identified from recurrent budget and/ or donors	Resources required to implement the Asset Management Strategic Plan identified and sourced.			√	√	Facilities Unit/DG's office/PPU/ Pool Partners	VUV -		
84	Furniture supplied to equip the newly built classrooms	Manage the procurement and supply of furniture of the selected primary schools and VITE	√	√	√	√	Facility Unit/ Education Services/Provincial Education Offices	VUV -		
85	Location identified and design completed for 3 new primary schools	To be informed by study of impact of urban growth. The location and design for three new primary schools to provide for increased population density and demand for schooling in the Port Vila environs (Donor to be identified)	√	√	√	√	Education Services/Facilities Unit	VUV -		VUV 140,000
86	Project managers report and certification of completion on school construction	Funding for 7 project managers (outsourced to local firms) to supervise construction.		√	√		Facilities Unit/ HR	VUV 3,400		
		Funding for builders for classrooms		√	√			VUV 15,000		

87	Quarterly reports produced for Japanese Embassy, Fiji	Coordinating Grass Root Grant Project including development of proposals.	√	√	√		PEO Facilities	VUV -		
		The construction of 8 classrooms for 4 selected primary schools under the GGP program	√	√	√	√	Facilities Unit/Finance Unit	VUV -		VUV 70,000
88	Material delivered to 66 pre-schools	Tender, procure and deliver materials for floor slab for 66 preschool buildings (to use local materials - bamboo - as slab reinforcing)			√	√	Facilities Unit/Pre-School Unit	VUV 10,000		
Sub-total (Cost Centre 54BD)								VUV 160,600	VUV 8,799	VUV 210,000
Training, Scholarship and Coordination Unit										
Outputs: Output 5 Provision of training and scholarships.										
Targets: (10) Provide and manage new scholarships awards for 2011. (11) Manage ongoing students on scholarship										
	Indicators	Activities	Q1	Q2	Q3	Q4	Responsible	Donor Pool Partner Funds (VUV 000)	GoV Funds (VUV 000)	Other (VUV 000)
89	All three positions within TSCU filled	Finalise recruitment process for vacancies. Support needed for SEO Scholarship not funded.	√				TSCU/ DG	VUV 2,000		
90	Progress reports to National Education Commission and Sponsors.	PROCESS APPLICATION Review of scholarship application form and printing; National Education Commission review of scholarship policies (eligibility criteria and selection criteria); Advertisement of scholarships; Scholarship awareness visits to secondary schools and provinces Application process (distribution and registration of application forms); Vetting and screening of application forms; Inputs of applicant data to spreadsheet and printing of data for checking; Advertisement of Chinese and other ad/hoc scholarships	√	√	√	√	TSCU/NEC	VUV -		

91	Report to National Education Commission & Donors on the number of short listed applicants	SELECTION PROCESS Pre-selection of applicants; National Education Commission final selection of more than 100 extra awards out of the 150 students in the government funded scholarship system; Forward short listed applicants list to sponsors; Australian AID & New Zealand AID scholarship applicants.			√		TSCU/NEC/ Sponsors	VUV	-	VUV	250,000	
92	Report to National Education Commission on number of awards.	PRE-AWARD PREPARATIONS Offer letters to Chinese Government scholarship applicants; Prepare and send short listed applicant's letters; Checking, updating and photocopying of short listed applicants sponsor nomination forms and forward to sponsors Pre-departure briefing for Chinese students; Written response to ineligible and un short listed applicants Review of scholarship cycle and TSCU annual plan; Preparation of awardees passports; medical, visa, travel arrangements; Issue award offer letters to successful new students; Inform awardees of travel arrangements; Pre-departure briefings		√	√	√	TSCU	VUV	-	VUV		
93	Monitoring report provided to Director General, National Education Commission & Sponsor student progress	ON AWARD Monthly meeting with sponsors (AusAID & NZAID); Annual report; Administration of on award students; Overseas monitoring of students and institutions (travel, accommodation, transport, pre-diem) Counseling of students Maintenance	√	√	√	√	TSCU/ Sponsors	VUV	-	VUV	17,820	

94	Report to stakeholders, Public Service Commission & Employers	POST AWARD Send list of graduates to employers; Provide references for graduates; Photocopy of references and certificates; Follow up (telephone calls) graduates employment letters;	√	√	√	√	TSCU		VUV	-		
		Update graduates list on an annual basis since the last tracer study in 2008/ 2009							VUV	-		
95	Volunteer student coordinator appointed at each institution	Identify a student or staff member at each institution who can coordinate student concerns and communicate with TSCU	√	√			TSCU		VUV	-		
96	Report on efficiency and effectiveness of distance education scholarships submitted to DG	Identify courses and languages of instruction for courses required by Vanuatu students where they are delivered by distance education. Investigate cost effectiveness, family and social issues compared to student travelling to overseas country for study.	√	√			TSCU		VUV	-		
97	Report to DG, National Education Commission and Sponsors.	Manage the on-going of awarding and monitoring scholarships (Institution placements; Award offer letters; Awardees financial payments Traveling arrangements; Payments to institutions; Pre-departure briefings; Assessment of results and monitoring letters to students.	√	√	√	√	TSCU		VUV	-		
Sub-total (Cost Centre 54AD)									VUV	-	VUV 267,820	VUV -
Information and Communication Technology Unit												
Outputs: Output 11 Provision of Information Technology Services.												
Targets: (44) ICT Unit Recovery Plan approved and implemented (45) New VEMIS server purchased and installed (46) ICT training conducted for 20 MoE officers												
	Indicators	Activities	Q1	Q2	Q3	Q4	Responsible	Donor Pool Partner Funds (VUV 000)	GoV Funds (VUV 000)		Other (VUV 000)	
98	ICT Unit Recovery Plan and purchase new VEMIS Server	Purchase stand by generator set	√				ICT Unit	VUV 2,600				
		Build Generator shed	√				ICT Unit	VUV 1,200				
		Purchase of UPS	√				ICT Unit	VUV 1,500				
		Purchase of surge protection & auto switch	√				ICT Unit	VUV 1,000				
		Purchase VEMIS Server, software & back-up	√				ICT Unit	VUV 1,800				

		Purchase back-up hard disk (6 x 1TP hard disks) and server	√				ICT Unit	VUV 1,900	VUV 10,095	
99	ICT Recovery Plan approved and printed	Develop and publish an ICT recovery plan	√	√			ICT Unit	VUV -		
100	IT Manager position filled	IT Manager to manage, plan and monitor ICT within MoE and VEMIS	√				ICT Unit	VUV -		
101	Training delivered	ICT Training for MOE staff & PEOs including in provinces			√	√	ICT Unit	VUV -		
Sub-total (Cost Centre 54BE)								VUV 10,000	VUV 10,095	VUV -
Primary and Secondary Units										
Outputs: Output 13 Delivery of Basic Education. Output 14 Delivery of Secondary Schooling. Output 15 Provision of Provincial and School Support.										
Targets: (47) Develop minimum school quality standards by 31 March 2011. (48) Implement School Improvement Program in 3 provinces by 31 December 2011. (49) Review Zone system and implement improvements identified. (50) Hold Provincial Education Officers meeting in Sanma (51) Provision of efficient support to Provincial Education Offices.										
	Indicators	Activities	Q1	Q2	Q3	Q4	Responsible	Donor Pool Partner Funds (VUV 000)	GoV Funds (VUV 000)	Other (VUV 000)
102	Consultation completed. Minimum Quality Standards document published	Provincial consultation to finalise the Minimum Quality Standards and printing of the document with continuing support of UNICEF (Costings refer to line 51)	√				Education Services/ ISTU/ TAs	VUV 5,000	VUV 24,754	
103	Minimum Quality Standards introduced and made aware to Provinces and schools	Training of PEO's, ZCA's and Inspectors in the Minimum Quality Standards	√	√	√	√	Education Services	VUV 3,000		
		Introduction of Minimum Quality Standards to every school	√	√	√	√	Education Services	VUV 5,000		
104	School Improvement Plans (SIP) introduced to 3 provinces	Conduct workshops in 10 ten schools in Torba, Penama and Sanma	√	√	√	√	Education Services/ PEOs	VUV 3,000		
		Monitoring of School Improvement Plan in Tafea	√	√	√	√	Education Services/ PEOs	VUV 3,000		
105	Teacher Qualification Unit established	Review legislation Establish a teacher qualification register	√	√			Education Services/ TSC	VUV -		
106	Regular timely reports on teachers received	Inspectors and school heads complete reports on teachers	√	√	√	√	School Heads/ Inspectors	VUV -		
107	Support in financial and management skills for all provinces	Provision of travel funding for provincial finance officers in all six provinces		√		√	Education Services/ Executive Officers	VUV 4,490		
108	Assess effectiveness of financial and management training	Conduct monitoring and evaluation visits to schools to follow up on second training 2010 and first training 2011	√		√		Finance Unit/ Executive Officers	VUV -	VUV 6,410	
109	Zone system and functions reviewed and improved	All ZCA's complete at least 2 visits of every school - target is 3 - one per term	√	√	√	√	PEO's and ZCAs	VUV -		
		Conduct ZCA appraisal	√	√	√	√	Education Services	VUV -		

		Review Zone system	√				Education Services	VUV	-	VUV	0,410	
		ZCA travel grant disbursed on time	√				Administration and Finance	VUV	-			
110	Three (3) secondary inspectors and one (1) primary inspector recruited	Advertise and recruit	√				Education Services/ PEO's	VUV	-			
111	2 senior secondary examination officers recruited	Advertise and recruit	√				Education Services/ PEO's	VUV	-			
112	Distribution of teachers is made fairly and efficiently to every school and province	Collect teachers personal information	√				Education Services/ PEO's	VUV	-			
		Collect teachers application for transfer	√	√			Education Services/ PEO's	VUV	-			
		Posting exercise		√			Education Services/ PEO's	VUV	-			
		Costing of posting		√			Education Services/ PEO's	VUV	-			
113	Education Services Management and PEOs conduct visits to some schools in 2 provinces	Two (2) planned visits to schools		√		√	Education Services/ PEO's	VUV	-			
114	Provincial Education Officers meeting report	Provincial Education Officer's Meeting is funded by recurrent budget				√	Education Services	VUV	-			
	Efficient and timely support provided to the Provincial Education Offices.	Provide support to Provincial Education Offices.	√	√	√	√	Education services	VUV	-	VUV	72,214	
	Regular and timely reports on Principals, Head Teachers and teachers received	Complete reports on Principals, Head Teachers and teachers	√	√	√	√	Heads of schools and PEOs and ZCAs	VUV	-			
	Report from JICA	Provision of support for work by JICA in schools and at VITE	√	√	√	√	Education Services / JICA	VUV	-			
115	Report from Peace Corps	Provision of support for work by Peace Corps in schools	√	√	√	√	Education Services / Peace Corps	VUV	-			
Sub-total (Cost Centre 54CB, 54CC, 54CE, 54CF, 54CG, 54CH, 54CI, 54CJ, 54CK, 54EL)								VUV	23,490	VUV	103,378	VUV -
Special Education Unit												
Outputs: Output 2 Policy Advice and Policy Development												
Targets: (52) Inclusive Education Policy implemented by 30 June 2011 (53) Five (5) Scholarships awarded in the field of Education specializing in Inclusive Education students by June 2011 (54) Education in Emergency Policy published and community aware of policy by 30 June 2011.												
Indicators	Activities	Q1	Q2	Q3	Q4	Responsible	Donor Pool Partner Funds (VUV 000)	GoV Funds (VUV 000)	Other (VUV 000)			

116	Community and school awareness of policy	Implementation of Inclusive Education policy in collaboration with VSDP, UNICEF, Save the Children Australia, Health. Funds for the implementation of the activity will be reserved in a VERM Steering Committee Discretionary Fund. The pre-requisite is to have the policy approved and an implementation plan developed before release of funds.	√	√	√	√	Special Education Officer	VUV 2,000		
117	National EiE focal person in position, with TOR & annual workplan	Undertake activities as per TOR, report and record on implementation and impact (New request)	√	√	√	√	HR Unit	VUV -		1400
118	TA in place for 6 months, with TOR & workplan	Undertake activities as per TOR, report and record on implementation and impact. Support national EiE and build capacity across EiE/DRR and his/her TOR activities.		√		√	TBC on funding source			
		Develop with cluster colleagues an MOE/education sector capacity development strategy & begin implementation (New request)						VUV -		5000
119	Provincial Contingency Plans in place	Facilitation of provincial workshops with NDMO/PDMC & other sectors/agencies (New request)	√	√	√	√	EiE focal person	VUV -		2000
120	School Safety Plans and drills in place with drill practice schedules	Facilitation of school safety plans & drill process with schools/communities (New request)	√	√	√	√	EiE focal person (to be recruited)	VUV -		1200
121	EiE/DRR awareness and safety messages/ media/activities developed & distributed	New request	√	√	√	√	EiE focal person (to be recruited)	VUV -		1000
122	Provincial/school level coordination meetings & EiE implantation of school & community-based activities	New request	√	√	√	√	EiE focal person (to be recruited)	VUV -		1200
123	Local education and recreational kits (ECE, Primary & Secondary) – initial identification, provision & pilot training	New request			√	√	EiE focal person (to be recruited)	VUV -		500

124	Education in Emergency Policy & Plan document published and community and schools aware of policy	Endorsement of policy takes place.	√	√			Special Education Officer/School Mapping Unit			
		Policy & plan widely distributed								
		Travel expenses for EIE	√	√	√	√	Special Education Officer/School Mapping Unit			1500
Sub-total (GoV Cost already included in Cost Centre 54CB- see Primary and Secondary Unit above)								VUV	2,000	VUV -
Pre-School Unit										
Outputs: Output 2 Policy Advice and Policy Development. Output 10 Management of school facilities. Output 12 Curriculum Development. Output 13 Delivery of Basic Education. Output 19 Teacher Education										
Targets: (55) Early Childhood Policy awareness delivered to all communities in preparation for implementation of policy in 2012. (56) Conduct awareness and training re registration of Kindergartens and Licensing of teachers in all provinces by November 2011. (57) Conduct workshops and train Key Teachers about the use of early learning and development standards.										
	Indicators	Activities	Q1	Q2	Q3	Q4	Responsible	Donor Pool Partner Funds (VUV 000)	GoV Funds (VUV 000)	Other (VUV 000)
125	Meetings conducted in the community with parents and committee	Awareness programs re the importance of implementation of ECE Policy, registration and licensing of teachers and kindergartens	√	√	√		National ECE Coordinator	VUV 7,060		
126	Assistant Preschool Officer supports Preschool Unit activity	Payments to ECE Association of Vanuatu to assist Preschool Officer in implementing Pre-school strategy	√				National ECE Coordinator	VUV 1,000		
127	Workshops conducted and Key Teachers trained	Implementation of Early Learning Standards - how standards can be used by teachers	√	√	√		National ECE Coordinator	VUV 6,300		
128	ECE trainers trained	Train ECE trainers	√	√	√	√	PEO Curriculum	VUV 2,600	VUV 4,000	
Sub-total (GoV Cost already included in Cost Centre 54CB- see Primary and Secondary Unit above)								VUV 16,960	VUV 4,000	VUV -
Curriculum Development & Examination and Assessment Unit										
Outputs: Output 12 Curriculum Development. Output 17 Evaluation and Assessment										
Targets: (58) Draft K-3 curriculum standards available for trialling in 2012. (59) Year 8 Examinations Reviewed and recommendations made . (60) Awareness Programme implemented in all Provinces . (61) Provision of efficient and timely inspection services. (62) Draft Years 4-6 Curriculum Standards for Language and Mathematics completed. (63)Assessment and Reporting Policy approved by NEC. (64) School Timetabling Policy and Draft Year 11,12 and 13 syllabuses completed in all subjects for evaluation.										
	Indicators	Activities	Q1	Q2	Q3	Q4	Responsible	Donor Pool Partner Funds (VUV 000)	GoV Funds (VUV 000)	Other (VUV 000)
Curriculum Development										
129	National Curriculum Statement distributed to key stakeholders	Distribute NCS by mail	√	√			CDU	VUV 300		

130	VNCS Awareness Program and reports available. Zone Curriculum Advisors and Provincial Education Officers trained and understand reformed	Design, develop VNCS Awareness Program in all provinces	√	√	√	√	CDU	
		Train ZCA's and Inspectors. Implement awareness program	√	√	√	√		VUV 18,600
131	STA and TA's contracted for K-13 support, K-3 and 4-6 curriculum, 1-13 Assessment	Prepare TOR's and contract tasks for 2 TA's to be appointed	√				MoE/ Pool Partners	VUV 36,000
132	Six curriculum coordinators recruited	Recruit and fill vacant curriculum coordinator positions - one not funded in recurrent budget	√					VUV 1,700
133	Curriculum K-3 K-3 local teachers invited to be part of consultation group Training workshop conducted to familiarise local writers and teachers with VNCA and other materials Plan drafted to transform ELDS and make transition to year 1 Training conducted for K-3 Curriculum Task Group Work Plan finalised Broad overview drafted of K-3 standards Draft K-3 standards beginning with language and mathematics Support materials reviewed and new materials written or purchased for K-3	School based team meet regularly Conduct training workshops for K-3 task group Write draft standards for Y1 Train writers and consultation group K-3 Prepare K-3 work plan for 2011 Prepare overview of K-3 standards Transform ELDS for Y1 Write standards for 2-3 Conduct training workshops for trialing standards Trial K-1 and 2-3 standards in selected schools Consult Task Group on draft K-3 standards and trial results Review and write materials for K-1 and 2-3 Revise and write materials for K-3	√	√	√	√	CDU	VUV 33,000
134	Teachers seconded to CDU	Recruit 6 teachers with CDU support	√	√				VUV 7,200
135	Local writers recruited to work full time for CDU	Trained school based writers for Y4-6 about reformed curriculum requirements Progress report and recommendations			√	√	CDU	
136	Local teachers invited to be part of Y4-6 consultation group	Recruit local teachers			√	√	CDU	
137	Work plan drafted	Prepare work plan for 4-6 for 2011			√	√	CDU	

VUV 31,762

138	Workshop conducted	Training workshop conducted to familiarise Y4-6 local writers and teachers with VNCS and work undertaken at K-3			√	√	CDU			
139	Plan drafted for bridging Year 3 to Year 4	Conduct training workshops for 4-6 Task Group			√	√	CDU			
140	Training conducted for 4-6 Curriculum Task Group	Train 4-6 writers and consultation group			√	√	CDU			
141	Broad overview drafted of 4-6 standards	Select writers and allocate to coordinators			√	√	CDU			
142	Draft standards for 4-6 in Language and Communication and Mathematics	Prepare overview of 4-6 standards Write draft standards 4-6 Consult Task Group on draft standards			√	√	CDU			
143	Support materials reviewed for Y4-6	Review materials for 4-6			√	√	CDU			
144	Training workshop conducted for trailing draft 4-6 standards and materials	Train teachers for ongoing trials of 406 standards			√	√	CDU			
145	Trials conducted on 406 draft in selected schools	Conduct ongoing trials on 4-6 standards			√	√	CDU			
146	Task Group consulted on results of trial 4-6	Consult workgroup about results of 4-6 trials			√	√	CDU	VUV	24,000	
147	Continue development of Year 13 syllabuses in all subjects	Regular workshops conducted with subject panels Draft syllabus documents prepared in all subjects Agreement reached about subject choices Agreement reached about time allocations	√	√	√	√	CDU			
148	Continue development of Year 11 and 12 syllabuses	Regular workshops conducted with subject panels Draft syllabus documents prepared in all subjects Agreement reached about subject choices Agreement reached about time allocations	√	√	√	√	CDU	VUV	40,500	
149	Inspection visits completed according to the Ministry of Education schedule.	Inspection visits to assess quality of schools and the performance of teachers.	√	√	√	√	Inspectorate Unit		VUV	12,433
Examination & Assessment										
TA										
150	Exam blue print/ bank items developed	Development of exam blue print	√	√			PEO Curriculum	VUV	1,000	

151	Efficient Internal Assessment plan and procedure in place (Secondary Schools)	Put quality assurance measures in place. Verification visits and accreditation of all schools	√	√	√		PEO Curriculum	VUV 1,000	VUV 13,875	
152	Exam analysis report sent to schools and MoE	Analyse exam results and produce report	√	√			PEO Curriculum	VUV 300		
153	Exam writing process approved	Review examination writing process - contract review and dialogue	√	√			PEO Curriculum	VUV 500		
154	Two Examination Officer positions filled	Examination Officers implement national examination strategy	√				PEO Curriculum	VUV 3,500		
155	Administration Assistant recruited	Administration Assistant handles communications between examination officers and schools	√	√	√	√	PEO Curriculum	VUV 1,000		
156	EGRA report submitted to schools and MoE	Complete EGRA report	√	√			PEO Curriculum	VUV 300		
157	Training and awareness of assessment practices for school principles, Chief Examination Officers and Examination Unit personnel	Train trainers about managing assessment (Years 11-13 schools principals) YEAR 12/13 ONLY Conduct Internal Assessment Workshops (Year 10/12 and 13) Conduct training and awareness on developing exams and Internal Assessment activities (Year 12-13 Chief Examiners)		√	√		PEO Curriculum	VUV 5,000		
158		Conduct training on processing and analyzing Assessment Information (EAU) Conduct training on the nationalisation of PSSC	√				PEO Curriculum	VUV 4,400		
159		Train in use of Assessment Resource Tools for Teaching and Learning (ARTLE) UNESCO and SPPBA to provide training in another 4 modules. Funds to pay for travel and accommodation costs of teacher participants.			√		PEO Curriculum	VUV 2,000		
Sub-total (Cost Centre 54CA, 54CD, 54CL and 54EM)								VUV 181,300	VUV 58,070	VUV -
Teaching and Learning Materials										
Outputs: Output 23 Quality Improvement.										

	Targets: (65) 375 primary schools (government and government assisted) in Vanuatu to receive quality and high interest reading books with secure storage cupboards per school by 31st May 2011. (66) Teachers trained by July 2011 on the use of book-based literacy methods such as shared reading, guided reading and regular silent reading. (67) All schools have received the stationery, text books and other materials they ordered.									
	Indicators	Activities	Q1	Q2	Q3	Q4	Responsible	Donor Pool Partner Funds (VUV 000)	GoV Funds (VUV 000)	Other (VUV 000)
160	208 English and 143 French primary schools (government and government assisted) receive reading books & storage cupboards	Distribution of reading books for year 3,4,5 and 6 and storage cupboards to 351 primary schools (government and government assisted)	√				CDU	VUV 12,000		
161	351 teachers trained on the use of the reading books	Conduct teachers' training on the use of the reading books		√	√		CDU/VITE/ Provincial Education Office.	VUV 18,000		
162	Signed procurement contract for 2011 stationery supplies	Manage procurement contract for the 2010 stationery supplies and facilitate procurement contracts for 2011 stationery supplies			√	√	Procurement Unit	VUV -	VUV 15,000	
163	Books delivered to schools Report on the Book flood	Facilitate and manage procurement contracts for Book flood	√	√	√	√	Procurement Unit	VUV -		
164	Books for 2012 book flood specified in both French and English	Identify books to be tendered in 2012 for 2012 book flood, and prepare tender documentation by October 2011.	√	√	√		CDU	VUV -		
165	Curriculum materials textbooks delivered to schools as requested by schools	Update textbook order list - check books included and costing - and distribute to all schools.	√				Procurement Unit	VUV -		
		Procure, reprint and distribute textbooks ordered by schools. Schools to pay for from school grants		√	√		Procurement Unit/CDU	VUV -		VUV 40,000
166	Teachers monitored and assisted when required	Monitoring/evaluation of teachers on how to use reading books			√	√	CDU/VITE/ Provincial Education Office.	VUV -		
	Sub-total (GoV Cost already included in Cost Centre 54CA- see Curriculum Development and Examination Assessment Unit above)							VUV 30,000	VUV 15,000	VUV 40,000
	Education Language Policy									
	Outputs: Output 12 Curriculum Development.									
	Targets: (68) Approval of the Education Language Policy Statement by 31st March 2011. (69) deleted. (70) Pre-school training modules developed and teachers trained. (71) Deleted (72) All MoE staff are trained in preliminary skills in French and English.									

	Indicators	Activities	Q1	Q2	Q3	Q4	Responsible	Donor Pool Partner Funds (VUV 000)	GoV Funds (VUV 000)	Other (VUV 000)
167	Pre-school modules developed and pre-school teachers trained in use	Develop modules and learning materials (in-house) and train teachers in the use of modules and materials. Funds for the implementation of the activity will be reserved in a VERM Steering Committee Discretionary Fund. The pre-requisite is to have the policy approved and an implementation plan developed before release of funds.	√	√	√	√	ELP Team	VUV 4,000		
168	All MoE staff are trained in French and English	Arrange with USP and Alliance for training (to be funded from recurrent budget)	√	√	√	√	ELP Team and HRD	VUV -	VUV -	VUV -
169	Language socialisation conducted in all provinces	Hold 2 consultations forums on ELP options. One forum with MoE Senior Officers including School representatives. Another forum with stakeholders.	√	√			DG, Directors, Senior Officers & ELP Team	VUV 2,000		
Sub-total (GoV Cost already included in Cost Centre 54CB- see Primary and Secondary Unit above)								VUV 6,000	VUV -	VUV -
Vanuatu Institute of Teacher Education										
Outputs: Output 19 Teacher Education										
Targets: (73) New teaching and learning resources, reading resources and journals developed and printed by December 2011. (74) Multiclass in-service training module developed by October 2011. (75) Effective and efficient delivery of pre-service teacher education.										
	Indicators	Activities	Q1	Q2	Q3	Q4	Responsible	Donor Pool Partner Funds (VUV 000)	GoV Funds (VUV 000)	Other (VUV 000)
170	Pre-service teacher training program delivered to approximately 120 students in the Year 1 intake in 2011 and 100 from the 2010 intake.	Provide pre-service training for teachers to teach in Vanuatu schools, based on the new harmonized 3 year program.	√	√	√	√	VITE			
171	Completion of Harmonisation Program	Purchase of teaching and learning resources for teachers/ tutors to support the three year program	√	√	√	√	VITE	VUV 12,000		
		Teacher refresher training module development (PEIT in Sanma)	√	√	√	√	VITE	VUV 8,400		
		Professional development costs for VITE staff (USP fee)	√	√	√	√	VITE	VUV 1,140		
172	VITE harmonised curriculum accredited	Application for accreditation lodged, assessed and approved	√	√			VITE			

173	TA visits during year	TA assesses VITE and in service courses run each term and assists with further development					VITE	VUV 3,000	VUV 75,190	
174	In-service training courses delivered in each province for both literacy and numeracy	Co-ordinate with book flood training. Recruit TA for development of standards. Provide 2 in-service training courses in each province - one literacy and one numeracy. Provide training and monitoring in use of book flood books. Investigate options of out sourcing training.	√	√			VITE	VUV 27,940		
175	Program developed for in-service field-based training of untrained primary school teachers	Recruit TA to develop program Recruit two local tutors Training to commence 2012	√	√	√	√	VITE	VUV 14,500		
176	Funds released on time and reported in the acquittal report	Provision of student support for VITE students. Determine appropriate VITE student support for 2012 in light of the audit report	√	√	√		VITE/Finance Unit VITE/Education Services	VUV 15,000 VUV -		
Sub-total (Cost Centre								VUV 81,980	VUV 75,190	VUV -
Vanuatu Institute of Technology										
Outputs: Output 18 Technical and Vocational Education and Training.										
Targets: (76) Efficient delivery of technical and										
	Indicators	Activities	Q1	Q2	Q3	Q4	Responsible	Donor Pool Partner Funds (VUV 000)	GoV Funds (VUV 000)	Other (VUV 000)
177	Courses of study delivered on time and to a quality standard according to the VIT published schedule.	Delivery of technical and vocational courses of study to meet the workforce needs of Vanuatu	√	√	√	√	VIT		VUV 113,086	
Sub-total (Cost Centre								VUV -	VUV 113,086	VUV -
Teaching Services										
Outputs: Output 6 Management of Teachers.										
Targets: (77) Teaching Services Commission Act and Rules amendments passed by Parliament by 31st December 2011. (78) Teaching Services Commission organization structure revised by 31st December 2011.										
	Indicators	Activities	Q1	Q2	Q3	Q4	Responsible	Donor Pool Partner Funds (VUV 000)	GoV Funds (VUV 000)	Other (VUV 000)
178	Teachers appointed and personnel functions discharged.	Manage the regular work of the TSC.	√	√	√	√	TSC/Education services	VUV -		

179	Review report completed. Teaching Services Commission organization structure endorsed by Teaching Services Commission.	Review of the Teaching Services Commission Act, Regulations & Organization Structure			√		Consultant/TSC		VUV	110,835	
180	Consultation completed.	Consultation undertaken on the revised Teaching Services Commission Act, Staff Rules and Organization Structure.				√	TSC		VUV	-	
181	Teachers Profile revised.	Upgrade Teachers Profile (VEMIS)		√			TSC/VEMIS Unit		VUV	-	
Sub-total (Cost Centre								VUV	-	VUV 110,835	VUV -
Grand Total								VUV 885,096	VUV 3,699,467	VUV 343,800	

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VUV (1)

