

Category	Activities	Response ble unit/per son	Packag e No.	IMPLEMENTATION PLAN 2018												Approved Budget No.87 date 15/01/2018	Budget Review 2018 a/	Remarks
				Q1			Q2			Q3			Q4					
				1	2	3	4	5	6	7	8	9	10	11	12			
1	Works															4.537.190	1.710.805	
1.1	Civil works for Khammouan TVC	SSTVET	1													595.228	587.969	100% Completed
1.2	Civil works for Polytechnic college	SSTVET	1													377.966	373.357	100% Completed
1.3	Civil works for Savannakhet TVC	SSTVET	1													892.796	264.573	30% Completed
1.4	Civil works for Pakpasak TVC	SSTVET	1													1.724.800	226.416	30% Completed
1.5	Civil works for Vientiane-Hanoi Friendship TVC	SSTVET	1													946.400	258.490	30% Completed
2	Training equipment and Consumables															4.364.397	3.757.597	Some training equipment to be delivered upon completion of building construction.
2.1	Savannakhet TVC	KTVC	1													806.400	-	
	Road and Bridge Contractruction															347.200	-	to be procured in 2019
	Automotive/industries Machine															459.200	-	to be procured in 2019
2.2	Khammouane TVC	KTVC	1													694.400	694.400	to be procured in Q3 2018
	Food Processing															358.400	358.400	to be procured in Q3 2018
	Electrical															336.000	336.000	to be procured in Q3 2018
2.3	Polytechnic College	PTC	1													728.000	728.000	to be procured in Q3 2018
	Survey-Mapping															420.000	420.000	to be procured in Q3 2018
	Environmental															308.000	308.000	to be procured in Q3 2018
2.4	Champasak TVC	CHTVC	1													747.197	747.197	to be procured in Q3 2018
	Electrical-Technique															355.197	355.197	to be procured in Q3 2018
	IT-Electronic															392.000	392.000	to be procured in Q3 2018
2.5	Dongkhamxang Agriculture Technical School	DKHXATS	1													582.400	582.000	to be procured in Q3 2018
	Bio-Agri Tech school															168.000	168.000	to be procured in Q3 2018
	Veterinary															414.400	414.000	to be procured in Q3 2018
2.6	Technical college of Vientiane Province	VTVC	1													806.000	806.000	to be procured in 2019
	Mechanical Technology															470.000	470.000	to be procured in 2019
	Electric Control System															336.000	336.000	to be procured in 2019
2.7	branches, Tables and Furniture's and storage cabinets for 8 collages																200.000	to be procured in Q3 2018
3	Consultant Services															2.463.850	1.538.600	
3A	International:															462.250	506.000	ADB NOL 2017
3A.1	Project Team Leader (10 months)	SSTVET	1													102.250	146.000,00	Estimated 7 months was changed to 10 to help fast track activities
3A.2	Skills standards, curriculum and training material development Expert for Electrical	SSTVET	1													48.000	48.000	

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3A.3	Skills standards, curriculum and training material development Expert for Logistics	SSTVET	1														48.000	48.000	
3A.4	Skills standards, curriculum and training material development Expert for Automotive	SSTVET	1														72.000	72.000	
3A.5	Skills standards, curriculum and training material development Expert for IT Networking	SSTVET	1														72.000	72.000	
3A.6	Skills standards, curriculum and training material development Expert for Agriculture and Veterinary	SSTVET	1														72.000	72.000	
3A.7	Skills standards, curriculum and training material development Expert for Road and Bridge	SSTVET	1														48.000	48.000	ADB NOL 2017; for deployment in Q1 2018
3B	National:																495.600	426.600	
3B.1	Project Administrator/Deputy Team Leader	SSTVET	1														30.000	15.000	ADB NOL 2018
3B.2	Finance Specialist	SSTVET	1														30.000	30.000	ADB NOL 2017
3B.3	Procurement Officer	SSTVET	1														25.200	26.000	ADB NOL 2017
3B.4	Monitoring and Evaluation Specialist	SSTVET	1														22.800	28.800	ADB NOL 2017
3B.5	Architect 1	SSTVET	1														14.400	27.000	ADB NOL 2017
3B.6	Architect 2	SSTVET	1														14.400	33.000	ADB NOL 2017
3B.7	Civil Engineer	SSTVET	1														15.200	25.200	ADB NOL 2017
3B.8	Project accountant	SSTVET	1														9.600	9.600	ADB NOL 2017
3B.9	Stipend Team Leader	SSTVET	1														20.400	20.400	ADB NOL 2017
3B.10	Stipend Team Member 1	SSTVET	1														14.400	14.400	ADB NOL 2017
3B.12	Specialist to facilitate academic upgrading programs for TVET teachers	SSTVET	1														15.200	15.200	ADB NOL 2017
																		-	
3B.13	Gender Specialist	SSTVET	1														3.800	3.800	ADB NOL 2017
3B.14	Environmental Specialist	SSTVET	1														10.800	10.800	ADB NOL 2017
3B.15	National Project Coordinator to support Youth Works Platform	SSTVET	1														13.500	13.500	ADB NOL 2017
3B.16	Support facilitation of Capacity building	SSTVET	1														22.800	22.800	ADB NOL 2017
3B.17	Curriculum modules and Training content (Agriculture/Food Processing)	SSTVET	1														6.000	6.000	ADB NOL 2017
																		-	
3B.18	Curriculum modules and Training content (Agriculture/Food Processing)	SSTVET	1														6.000	6.000	ADB NOL 2017
																		-	
3B.19	Curriculum modules and Training content (IT Electronics)	SSTVET	1														12.000	12.000	ADB NOL 2017
																		-	
3B.20	Curriculum modules and Training content (Electrical Technique)	SSTVET	1														10.800	10.800	ADB NOL 2017
																		-	
3B.21	Curriculum modules and Training content	SSTVET	1														10.800	10.800	ADB NOL 2017

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	(Road and Bridge Construction)																-	
3B.22	Industry Partnership Specialist/Curriculum Development	SSTVET	1													19.500	7.500	ADB NOL 2017
3B.26	Project Administration Assistant	SSTVET	1													6.600	6.600	ADB NOL 2017
3B.27	Driver 1	SSTVET	1													4.200	4.200	ADB NOL 2017
3B.28	Driver 2	SSTVET	1													3.600	3.600	ADB NOL 2017
3B.23	Skills standards, curriculum and training (Material development specialists)	SSTVET	1													30.000	30.000	
3B.25	Procurement Assistant	SSTVET	1													24.000	24.000	
3B.11	Stipend Team Member 2	SSTVET	1													9.600	9.600	
3B.29	Site Civil Engineers	SSTVET	3													90.000	-	
3C	Consulting Firms:															1.506.000	606.000	error in previous budget plan; only 40% can be paid for this year
3C.1	Contracting a firm to design, facilitate and monitor capacity building measures	SSTVET	1													850.000	340.000	to be procured in Q3 2018
3C.2	Contracting a firm to design and implement a TVET promotion strategy	SSTVET	1													650.000	260.000	to be procured in Q3 2018
3C.3	Consulting services for supporting Youth Work Platform (Single Source Selection)	SSTVET	1													6.000	6.000	to be procured in Q3 2018
4	Upgrading Capacity of Teachers and School Management															800.540	696.502	
4A	Upgrading of Academic Teacher Qualification															545.630	310.402	
	Upgrading of Academic Teacher Qualification for 8 colleges	STVC														545.630	310.402	Currently being processed for targeted disbursement to happen in Q3
4B	Facilitation of Capacity Development Measures for Teacher and School Management															254.910	386.100	
	Facilitation of Capacity Development Measures for Teacher and School Management for 8 Colleges		125													254.910	273.600	To be implemented in Q3, disbursement to happen in Q4
5	Teaching Materials 8 colleges															-	32.927	
	Teaching Materials 8 colleges	STVC	1													-	32.927	Learning materials for the adoption of the learner centered approach to be delivered in Q3
6	Stipend Scheme for 8 colleges															1.587.630	1.435.140	
6.1	Stipend Scheme for 8 colleges for 2018															1.542.197	1.407.000	Currently being implemented by the 8 colleges
6.2	Workshop for Curriculums Development	SSTVET	2													17.778	17.778	Workshop was implemented in Q2 2018, deadline for submit the curriculum is end of July 2018, and the meeting for approving will be conducted in Sep 2018

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6.3	Monitoring and Evaluation and Training for Documents	SSTVET	1														3.210	3.210	M&E completed in June, the result will be present in Annual Stipend Review Meeting
6.4	Stipends Annual Reviews	SSTVET	1														1.852	1.852	Budget for meeting was prepared and signed but DG/TVED, and will be submitted to DOF on 02/07/18, date for meeting is 16-18/07/18
6.5	Stipend M&E	SSTVET	1														2.593	2.720	2nd Monitoring shall be in Nov 2018
6.6	Stipend Recruitment at Target Village	SSTVET	3															2.580	To join with Colleges during the Career Guidance
6.6	1st Career Guidance and Stipend Recruitment at Target Village	8 colleges	8														10.000		Transferred to 7B.2 - Social Marketing budget
6.7	2nd Career Guidance and Stipend Recruitment at Target Village	8 colleges	8														10.000		
7	Project Management and Operations																629.890	542.723	
7A	PMU Operation and Project Supervision																389.671	282.505	
7A.1	PMU operation and project supervision	SSTVET															66.569	66.569	
7A.2	PMU Office Equipment	SSTVET	1														172.166	65.000	stationary bought for \$65,000
7A.3	PMU Vehicles	SSTVET	1														47.701	47.701	done
7A.4	PMU Communication(Telephone, Fax, Internet)	SSTVET															6.716	6.716	
7A.5	PMU Operation and Monitoring expenses	SSTVET															15.000	15.000	
7A.6	SSTVET Project Annual Audit	SSTVET	1														10.000	10.000	
7A.7	PUM Monitoring of Civil works	SSTVET															38.000	38.000	
7A.8	Project Joint review Mission	SSTVET	3														18.519	18.519	
7A.9	SSTVET Project Steering Committee Meeting	SSTVET															15.000	15.000	
7B	Conduct Career Counselling, Job Fairs and TVET Promotion		1														72.000	92.000	
7B.1	Conduct orientation training for tracer study system in designated implementations	EMIS	1														16.000	16.000	Completed in Q2 2018
7B.2	Monitor ongoing implementations and operation of promotion career Guidance, counselling and Marketing	EMIS	16														6.000	26.000	SSTVET will coordinate implementation with ENIS in Q3 and transfer budget line from 6.6 and 6.7 for \$20,000
7B.3	Youthwok platform	EMIS															50.000	50.000	For spending in Q3/Q4
7C	Study, Workshop and Conferences																168.219	168.219	
7C.1	Project Annual workshop	SSTVET	2														40.000	40.000	AJ Bouavone, you said about \$8500 was already spent for this thus we still have a remaining balance which we can program for Q3 and Q4

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7C.2	Workshop on Project Financial Implementations and Managements	DOF/PIU	4														29.842	29.842	AJ Bouavone has this been done. I think we need to coordinate with DOF on this. Please let me know
7C.3	Workshop of discussions about the implementation of Curriculum Level 3 in TVET2	M&E	1														17.157	17.157	Completed in Champassack in Q3 2018
7C.4	TOT for Writing Module Curriculum based on the National Vocational Curriculum Standard	M&E	2														17.048	17.048	Completed 1 of 2 workshops in Champassack in Q2 2018
7C.5	Conduct NTC secretariat meeting (TVET and Skill Development and Employment)	NTC	4														6.200	6.200	To be conducted in Q3
7C.6	Kick off meeting for Provincial training council	NTC	2														5.884	5.884	To be conducted in Q3
7C.7	Workshop on provincial council work plan Preparation	NTC	3														5.900	5.900	To be conducted in Q3
7C.8	Revise the evaluation results of teacher model on pedagogic and vocational	DTT	1														12.452	12.452	Completed in June 2018
7C.9	Conduct dissemination workshop on national Competency Based Standard	DTT	2														7.502	7.502	To be implemented Q3
7C.10	Gender Annual Workshop to review 2018 GAP progress and to defined SSTVET/GAP activities plan for 2019	STVET/TVED	3														4.938	4.938	To be implemented in November 2018
7C.11	Training on Prevention of Sexual Harassment with Grievance Administration Mechanisms and Code of conduct	STVET/TVED	3														21.296	21.296	Completion of guidelines and its approval by end of Q2 2018. Training to be conducted in Q3
8	Unallocated																		
	Total planned CAD																14.383.497	9.714.294	

- Detailed Engineering Design(DED)
- Bidding preparation(BP)
- Construction period
- Recruitment of consulting servicers



Approved by:

for Ministry of Education and Sports
Assoc Prof Dr Kongsy SENG MANY



Prepared by:

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