

MINISTRY OF EDUCATION, HERITAGE & ARTS

Education and Cultural Diversity for Empowered and Sustainable Futures for All

COSTED OPERATIONAL PLAN- TEMPLATE

Period: 01st January to 31st December Year 2021

PART 1	
SCHOOL: Dudley High School	REG NO: 2352
DIVISION: Central	DISTRICT: Suva
LEVEL: Large	SCHOOL CONTACT: 3311392
HEAD OF SCHOOL: Mr. Sanjay Prasad	SCHOOL MANAGER: Mr. Thomas Harry Prasad
VISION STATEMENT: The attainment of a total and lifelong educational excellence with Christ.	
MISSION STATEMENT: To promote facilities and support the education of the school within the educational policies of the Methodist Church in Fiji and Rotuma and the Government of Fiji	
SCHOOL VALUES: D – DIVINE – being or having the nature of God- we shall strive to honor God live with our religious teachings in our lives ----- SPIRITUAL U – UPHOLD DISCIPLINE – we shall endeavor to live disciplined lives at all times ----- DISCIPLINED D – DIGNITY – sense of self- respect and self- worth, physical and psychological integrity and empowerment----- INTEGRITY L – LIVE IN HARMONY – we shall be committed to understanding and living in harmony with other races, starting at school ----- HARMONY E – EXCELLENCE – we shall aim not to settle for less than our best in whatever we do ----- EXCELLENCE Y – YES WE CAN – I CAN DO ALL THINGS WITH CHRIST WHO STRENGTHENS ME ----- MULTI SKILLED	
1	

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H – HELPFULNESS – expressing genuine concern about the well- being of others; anticipating their needs -----
-- HELPFULNESS

I – INDUSTRIOUS – diligence, especially in work that leads to natural and supernatural maturity ----- INDUSTRIOUS

G – GOOD JUDGEMENT – thinking rightly about a decision, sound decision----- GOOD JUDGEMENT

H – HONESTY – sincerity, openness and truthfulness in ones work and action----- HONESTY

S – SERVICE – being helpful to the entire family of man ----- SERVICE

C – COURTESY – treating others with respect seeing that all are made in Gods image and kindness----- COURTESY

H – HUMILITY – creating awareness that we all are gift from God and appreciation for the gift of other----- HUMILITY

O – OBEDIENCE – assenting to rightful authority without hesitation----- OBEDIENCE

O – ORDERLINESS – achieving our goals by doing things we should d-----ORDERLINESS

L – LOYALTY – defending the virtues and values upheld by Church, family and country ----- LOYALTY

SCHOOL MOTTO: From Within Out

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PART 2

Introduction

Dudley High School is located in Toorak, the heart of Suva and enables a lot of parents to drop off their children on their way to work. The Suva bus stand is also a walking distance away. The whole complex houses four concrete blocks and two wooden blocks with 26 classrooms, 15 specialized rooms, 5 staff rooms where teachers are allocated evenly to accommodate supervision of students. The school buildings are good and OHS compliant and it continues to improve through proper improvement plans. The School shares Furnival Ground with the three other Primary schools – Annesley Infant School, Suva Methodist Primary School and Dudley Intermediate School. There are 59 teaching staff inclusive of 2 Religious Education Teachers and a set of 8 Ancillary staff who provide support to our teachers.

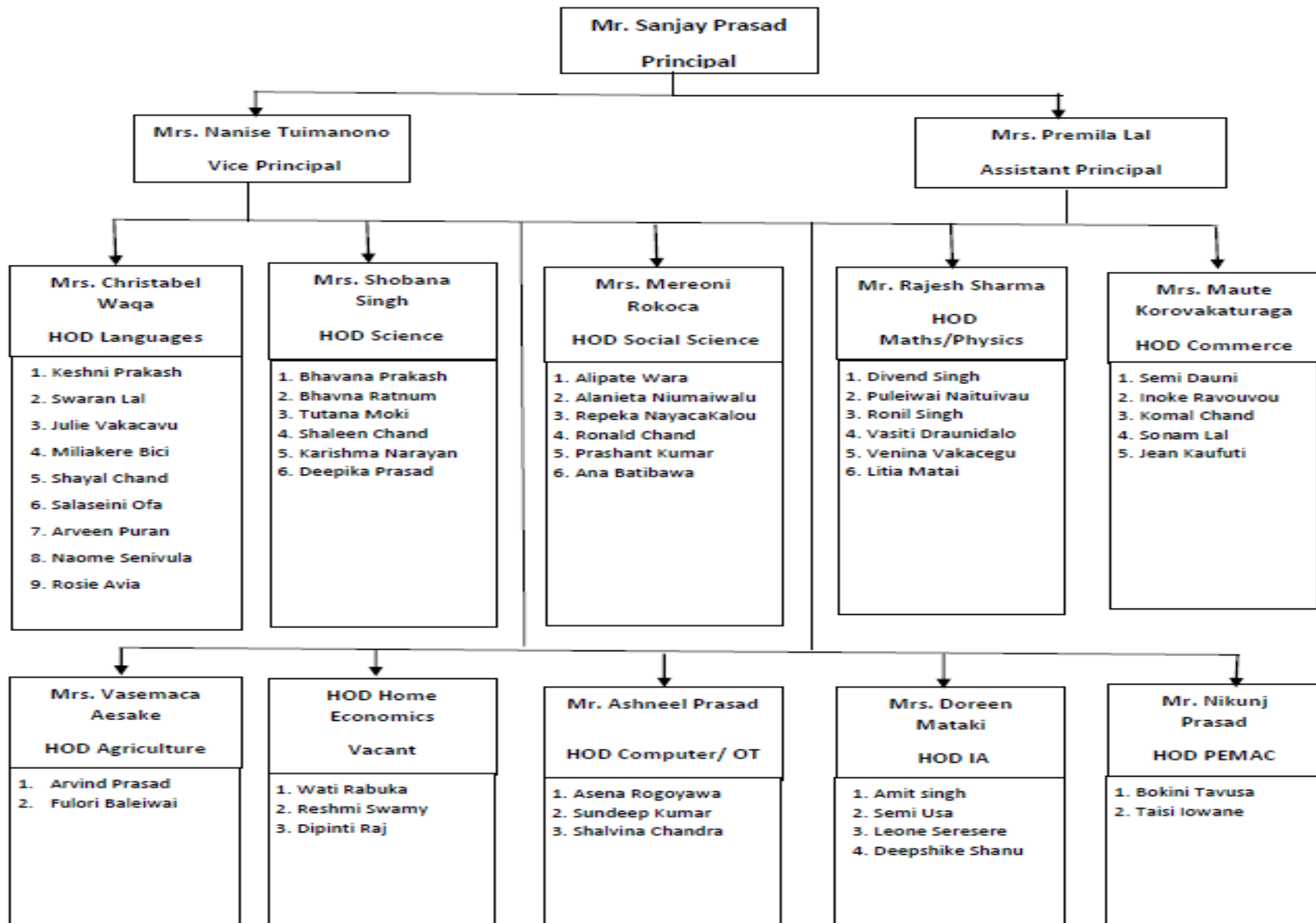
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Staffing Structure



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PART 3

NATIONAL GOAL	QUALITY EDUCATION FOR ALL		
MEHA MAJOR OUTCOME	DELIVERING QUALITY EDUCATION ACCESSIBLE TO ALL FIJIAN		
Planned Activities from Strategic Plan (What will you do) Detail the main activities to be implemented in the next year	What budget is required for the activity? Estimate operating cost & capital funds to implement the activity including resources	Which allocation is the fund coming from? E.g. FEG/ Donor Agency or PTA fundraising Provide details on resourcing of funds and individuals/groups taking charge of this.	What are the Targets and Timeline for the year?
FOCUS AREA 1: LEADERSHIP & MANAGEMENT			
KRA (1a): Policy and Planning		Priority Areas: (2), (3) & (10)	
-print relevant MEHA policies and file them -conduct staff PD to create awareness on 3 MEHA policies per term -policies implemented by monitoring teacher attendance -provide feedback to MEHA policy makers develop 3 school policies every term in line with MEHA policies -implement, review and provide feedback on school policies amongst relevant stakeholders	\$100.00 \$100.00 \$200.00 \$100.00	FEG (1) - HOS FEG (1)- HOS, VP, AP, HODs FEG (1) - All Teachers FEG (1) - Admin FEG (1) - Teachers, Management, Students, PTFA	Week 3 T1 Ongoing Ongoing Termly Ongoing

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<ul style="list-style-type: none"> -Conduct PD with stakeholders on planning -prepare SP and COP in consultation with relevant stakeholders after receiving submissions - approved SP and COP adopted by stakeholders and signed - submission by staff received and records filed - obtain relevant syllabi and prepare LTPs -prepare and submit work book weekly -formulate lesson plans for supervisor's class observation (2/term) as monitoring of lesson delivery -feedback provided to teachers to improve classroom delivery 	\$100.00	FEG (1)- Admin FEG (1)- HOS, Management, PTFA, Teachers, Head Prefects	SFD Dec/Jan
		FEG (1) - HOS	1st Wk of Feb
	\$1000.00	FEG (1)- All	Week 3 T1
	\$300.00	FEG (1) - All FEG (1) - Supervisors Teachers	Weekly 2 per term termly
KRA (1b): Staff Management			
Priority Areas: (5) & (6)			
<ul style="list-style-type: none"> -organize SFD materials every term -conduct Admin, HOD, Staff and dept. Meetings -record teacher attendance -fill staff profile template and submit to office -obtain FTRA renewal forms endorsed by HOS -make payments and submit receipt for records -conduct staff orientation -fill time book daily -prepare and submit monthly returns - analyse teacher attendance fortnightly - counselling teachers -award teachers for full termly attendance -apply for leaves on FEMIS -approval by admin on time -compile MAR and send on time -create awareness on attendance importance in PD sessions -Counselling of teachers who are regularly absent -schedule professional development sessions in Term planner. - amend planned activities in IWP. -prepare and submit IWP -conduct 6 monthly interim assessment 	\$3000.00	FEG (6) - HOS FEG (6) - All teachers FEG (6) All Teachers	Termly Week 4 T1 Before commencement of academic year Week 1 T1 Daily 10th -every mon Fortnightly ongoing
	\$500.00	FEG (6) HOS FEG (6) HODs FEG (6) All FEG (6)HOS FEG (1) HOS, HOD	
	\$300.00	FEG (1) HOS	
	\$200.00	FEG (1) HOS	Ongoing Ongoing
	\$3000.00	FEG (1) HOS All Teachers	Week 2 T1 Week 4 T1 Week 4 T1

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<ul style="list-style-type: none"> -conduct and submit final assessment -participate in all MEHA initiated activities - payment to ancillary staff 	\$60,000	FEG (1) PTFA, DESA, Admin, All staff FEG (1) HOS, Bursar	August November Ongoing
KRA (1c): Finance Management Priority Areas: (2), (3) and (4)			
<ul style="list-style-type: none"> -liaise with stakeholders on funds availability and usage -prepare annual budget in accordance with COP -submit annual budget -allocate FEG in 6 sections - create awareness on usage to stakeholders -spend FEG as allocated - record all spending in separate files -update FEMIS monthly 	\$1500	FEG (1) HOS Teachers, Management, PTFA, DESA HOS, Bursar HOS, Bursar, Manager HOS Bursar	December January February Termly Ongoing Termly Ongoing/ Monthly
KRA (1d): School Administration Priority Areas: (3), (4) & (5)			
<ul style="list-style-type: none"> -submit request via FEMIS -utilize FEG to replenish stock -submit teacher loadings -allocation of class and subjects -complete timetable -prepare work unit result -conduct BOS and do stock take - audited AFR is prepared and adopted by SMC -submit AFR and minutes to MEHA -enter data on FEMIS 	\$25,000 \$500	FEG (1, 3, 4, 5, 6) HOS FEMIS Officer All HODs VP, AP FEG (1) HOS, SMC, Bursar	Ongoing October November December August/ November November

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			February March, Week 6 T1
FOCUS AREA 2: STUDENT AND LEARNING			
Planned Activities (What will you do)	What budget is required for the activity?	Which allocation the fund coming from? E.g. FEG/ Donor Agency or PTA fundraising	What are the Targets and Timeline for the year?
KRA (2a): Curriculum and Instructions Priority Areas: (4) & (7)			
<ul style="list-style-type: none"> -enter Text book order details on FEMIS -order for department stationeries and equipment or chemicals for the following academic year. - purchasing of TEST Internal Assessment materials -print all syllabi and filing done -issue a copy each to the level coordinators -conduct department meeting to create awareness -implement the syllabi -update necessary changes in the lesson notes - prepare school and department calendar -level coordinators to be responsible for the preparation of all assessments conducted per term -prepare and execute internal assessment -implement continuous and monthly assessments -mark papers, give out to students and record marks on time -prepare Master Marksheet and department analysis -prepare Report Card for PTI -conduct academic counselling 	\$10,000 \$5,000 \$5,000 \$15,000 \$10,000 \$10,000	FEG (6), PTFA - Admin, HODs, all Teachers BOS Team, Book Room Officer HOS, HODs, FEMIS Officer VP All teachers HODs FEG (6) HOS, VP, AP, HODs, All teachers FEG (6) HOS, VP, AP, HODs, All teachers HOS, VP, AP, HODs (Academic Level Coordinator), All teachers, Parents, Students HOS, VP, HODs, All teachers	Term 3 Term 3 Term 3 Week 1 T1 Week 1 T1 Ongoing

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<ul style="list-style-type: none"> - conduct PTI and Low Achievers meeting and counselling after every exam by academic committee for external exam forms -record attendance of parents -follow LTP to prepare standard notes -conduct lesson observation by HOS, VP & HODs as per calendar and reports to teachers -conduct book verification by HODs and report to VP and teachers -conduct department meeting to give a feedback to department teachers after every cycle of lesson observation and book verification 	<p>\$3,000</p> <p>\$1500.00</p>	<p>FEG (6) Academic Committee</p> <p>FEG (6) VP, HODs</p>	<p>Ongoing</p> <p>Termly</p> <p>On going</p> <p>2/ term</p> <p>2/ term</p> <p>On going</p>
<p>KRA (2b): Students Achievement Priority Areas: (4), (6) & (7)</p>			
<ul style="list-style-type: none"> -conduct literacy test for Years 9, 10, 11 -Analyse and identify students for special programs. -allocate suitable time for special program -implement literacy intervention program -utilize teachers with specialized strength. -prepare assessment reports cards after all major (Term End and Annual Exams) internal exams. -conduct PTI's and CAPS meetings for all levels. -train teachers for high quality reporting and interview skills. -record daily attendance. -record late arrivals. -monitor students' punctuality to classes. -counsel students on punctuality and attendance issues -engage parent for further improvement -class visitation by school heads. -motivate and coach students for high level academic achievements. -recognize students' achievement with progressive awards. 	<p>\$5,000</p> <p>\$3,000</p> <p>\$3,000</p>	<p>PTFA - VP</p> <p>HOD</p> <p>Language Department teachers</p> <p>HOS, VP/AP, PTFA, Primary Teachers</p> <p>FEG (6)</p> <p>VP, HOD, All teachers</p> <p>HOS, VP, AP, Year Teachers</p> <p>AP, Duty Teachers, Year Teachers, Deans</p> <p>All teachers</p> <p>VP, Deans, counselling committee</p> <p>FEG (6) (PTFA) Admin</p> <p>Deaconess, All teachers</p>	<p>Wk 2 T1</p> <p>Wk 3 T1</p> <p>Term 1</p> <p>Ongoing</p> <p>termly</p>

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<ul style="list-style-type: none"> -organize Annual Awards Day -organize graduation for final year students. - payments for 40 computers bought for the Lab - purchase of Athletics training materials -participate in Inter house, zone meet and Coke games 	\$10,000 \$10,000 \$3,000 \$7,000	FEG (5) Awards committee, SMC, PTFA, DESA FEG (3) HOS, SMC FEG (3) HOS, SMC, HOD PEMAC FEG (3) HOS, SMC, HOD PEMAC	Annually
KRA (2c): Good Citizenship Priority Areas: (8) & (9)			
<ul style="list-style-type: none"> -organize school-based activities to create awareness on social issues -invite guest speakers from the Ministry of Health, Fiji Police Force and NGOs - organize department weeks as scheduled - encourage students' participation and award them -create awareness on issues affecting students daily 	\$6,000	FEG (3, 4, 5) HOS, HODs HOS, HODs, department teachers	Ongoing Ongoing Term 1 Ongoing
FOCUS AREA 3: COMMUNITY AND PARTNERSHIP			
Planned Activities (What will you do)	What budget is required for the activity?	Which allocation the fund coming from? E.g. FEG/ Donor Agency or PTA fundraising	What are the Targets and Timeline for the year?
KRA (3a): Community Involvement Priority Areas: (8) & (9)			
<ul style="list-style-type: none"> - monitoring and recording of students done -counselling done as per school policy -involve parents to address issues 	\$1000.00	HOS FEG (1), PTFA AP Deans	Ongoing

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<ul style="list-style-type: none"> -strengthen partnership with all stakeholders -involve them in decision making and school activities -celebrate success with all - work together to identify areas of improvement and develop strategies to address them - strengthen students participation in sports 	\$1000.00 \$15,000	HOS Teachers, PTFA, DESA, Board FEG (5), PTFA, HOS	Term 1 and 2
KRA (3b): Communication Priority Areas: (9)			
<ul style="list-style-type: none"> -organize CAPS meeting -hold PTI -distribute monthly newsletters -organize low achievers Parents' Day after every internal exam -invite guest speakers to address teachers and students -reporting incidents as required and investigations done -inform relevant authorities -engage parents where necessary 	\$1500	FEG (1), Development, PTFA Admin, Academic Committee Admin, All Teachers AP, Child Protection officer, Level Deans, Counsellor	Term 1 Ongoing Monthly Termly Ongoing
FOCUS AREA 4: LEARNING ENVIROMENT			
Planned Activities (What will you do)	What budget is required for the activity?	Which allocation the fund coming from? E.g. FEG/ Donor Agency or PTA fundraising	What are the Targets and Timeline for the year?
KRA (4a): Physical Environment Priority Areas: (1) & (10)			
<ul style="list-style-type: none"> -Maintain all 26 classrooms conducive for effective learning with proper painting, furniture's, lighting and ventilation (windows and fans). -Mount AC units in all staffrooms and special rooms for a conducive teaching and learning environment. - install CCTV Cameras and Intercom services -Install more water taps for students in all 3 areas of 	\$15,000 \$3,000 \$40,000 \$2,000	FEG (2) HOS, Board, Manager FEG (2) HOS, Board, Manager FEG (3, 4) HOS, SMC FEG (1) HOS, SMC	Term 1 Ongoing February each year

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the school premises. -Maintain compound cleanliness -Improve drainage system -obtain submission from teachers -get quotations and estimated costs -renovate the school buildings in stages -replace structures needing attention -acquire chemicals and equipment's needed in the lab. -order ample textbook for the library. -document all planned activities carried out within the school - purchasing of musical instrument to allow holistic development - maintenance of school compound	\$10,000 \$35,000 \$2,000 \$15,000	FEG (1) HOS, School Board, Ancillary Staff FEG (2) The School Board, PTFA, DESA, HOS FEG (5) HOS, HOD's, Management School Librarian, HOS, School Management, Ancillary Staff FEG (5) HOS, SMC FEG (2) HOS, AP, Bursar, Handyman	Ongoing
KRA (4b): Classroom Management Priority Areas: (3) & (4)			
KRA (4c): School Safety Programme Priority Areas: (1), (2), (4) & (9)			
-Audit of safety issues in the school at beginning of each term. -Prepare required signs and install as mandatory. -Development of Emergency Evacuation Procedure -Development of Disaster Management Plan. -Formulate emergencies, safety and evacuation procedures -Check all structures within the premises. -Repair and renovate plans for improvement. - Renovation of the Science Chemical storage room.		HOS, Management, Teachers, PTFA OHS committee, MOE	Week 5 T1 Week 8 T1 Week 10 T1 Before the new school year begins Ongoing Week 5 T1

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PART 4

Summary of annual budget, resourcing and workforce plan- these are the Budget allocation that is required and the sources of funding available. The summary also compares the estimated cost with the actual cost.

	FEG Allocation for the: \$356,117.79			
Allocation of FEG/PTA/Donor Agencies	% of Total FEG	Estimated Budget	Actual Cost	Comments
1. Administrative and Office Operations	30%	\$90,900	\$106,835.34	The rest is used for bills, rents and others
2. Building and Compound Maintenance	20%	\$68,000	\$71,223.56	The rest on purchasing fuel and other expenses

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				for ground maintenance
3. IT, Computers and TEST Materials	15%	\$50,000	\$53,417.67	
4. Library and Text Books	10%	\$30,000	\$35,611.67	
5. Physical Education, Arts, Music and Science Equipment	10%	\$30,000	\$35,611.67	
6. Teaching and Learning Materials	15%	\$51,000	\$53,417.67	
FEG Total	100%	\$319, 900	\$356,117.79	
7. PTA		\$15,000		
8. Donor Agencies		\$3,000		
9. Others		\$2,000		
Total Budget		\$339, 900	\$356,117.79	

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