

Ministry of Education
General Directorate of Planning and Evaluation
Annual Operational Plan 2020/1399

S.N	Annual Operational Plan/Pillar/Component/Main Activities or outputs	Indicators	Quantity/Targets		Implementing Agency	Proposed Budget USD		Proposed Budget AFS		Approved Budget USD		Approved Budget AFS		Budget coding / source			Comments / Remarks	
			Proposed 2020/1399	Approved 2020/1399		On-Budget	Off-Budget	On-Budget	Off-Budget	On-Budget	Off-Budget	On-Budget	Off-Budget	Project Code	Funding Source	Donor Program		
Annual Operational Plan						-	86,173,827	4,143,000,435	-	-	15,731,193	2,525,560,517	-					
1	Quality and Relevance					-	14,547,669	3,122,557,982	-	-	2,511,179	1,728,730,776	-					
<p>NESP III OVERALL OBJECTIVE: Learners at all levels acquire the knowledge, skills, attitudes, and values needed to be productive, healthy, and responsible citizens prepared to contribute to the welfare of society and equipped for viable employment in the national and international market. NESP III Long-term outcomes: 1- The capacity of the education system to develop and monitor student attainment relevant to individual and social needs is improved. 2- The capacity of schools/learning centers to promote student/learner attainment is improved. SDGs 4: Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all. Target 4.1 By 2030, ensure that all girls and boys complete free, equitable and quality primary and secondary education leading to relevant and effective learning outcomes. Target 4.2: By 2030, ensure that all girls and boys have access to quality early childhood development, care and pre-primary education so that they are ready for primary education.</p>																		
1.1	New curriculum for GE based on national standards and competencies developed.	% of progress made in development of curriculum framework for grades 3,6,9,12.	100%	100%		-	620,600	163,170,054	-	-	47,500	40,000,000	-					
1.1.1	Develop new textbooks and teacher guides in core subjects of mathematics, science, and language for Grades 1, 4, 7, and 10	% of progress	100%	100%	MoE	-	-	109,698,054	-	-	-	115,171,200	-	AFG/270898	ARTF/IDA/GPE	EQRA	Development of Textbooks & Teacher guides (Writing, editing, designing, translation, stationary, etc)	
					UNESCO	-	-	-	-	-	-	10,000,000	-	AFG/270908	BESAFE	UNESCO	Education curriculum Development	
					MoE	-	-	-	-	-	-	30,000,000	-	AFG/270899	Discretionary		Education curriculum Reform	
1.1.2	Development of third languages Textbooks & Teacher guides		100%	100%	MoE	-	-	-	-	-	35,712,000	-	AFG/270898	ARTF/IDA/GPE	EQRA	(Writing, editing, designing, translation, stationary, etc)		
1.1.3	Consultation on the revised curriculum	% of progress	100%	-	MoE	-	-	2,232,000	-	-	-	2,232,000	-	AFG/270898	ARTF/IDA/GPE	EQRA	-	
1.1.4	Field testing of new textbooks (Grades 3,6,9,12)	% of progress	100%	-	MoE	-	-	51,240,000	-	-	-	52,080,000	-	AFG/270898	ARTF/IDA/GPE		This activity includes: Consultation workshop in kabul+Purchasing office equipment, stationary and materials+field test of curriculum + salary for curriculum developers	
1.1.5	Develop national standards for pre-school education	% of progress	50%	-	MoE	-	-	-	-	-	-	-	-	AFG/270898	ARTF/IDA/GPE	EQRA	This activity is included in the EQRA, its PIM has not been finalized yet. It will start next year, possibly.	
1.1.6	Develop curriculum framework and syllabus for pre-school education	% of progress	40%	-	MoE	-	-	-	-	-	-	-	-	AFG/270898	ARTF/IDA/GPE	EQRA	Same as above.	
1.1.7	Finalize and Socialize Curriculum Framework for General Education and subject syllabi	% of progress	100%	-	UNESCO/MoE	-	-	276,096	-	-	-	-	-		UNESCO	BESAF	This activity will be implemented by Unesco through off-budget.	
1.1.8	Provide Technical support for the development and testing of learning resources for general education	% of progress	100%	-	UNESCO/MoE	-	-	200,800	-	-	-	-	-		UNESCO	BESAF	Unesco implements through off-budget.	
		% of learning resources piloted	100%	100%	UNIDO	-	-	47,500	-	-	47,500	-	-	ECP 150160	Austria	-	Entrepreneurship Curriculum for grades 11, 12, 13	
			100%	100%	UNIDO	-	-	-	-	-	-	-	-	ECP 150160	Austria	-	Entrepreneurship Curriculum to be piloted in 5 schools according to plan	
1.1.9	Develop and produce interactive, audio-visual versions of GE textbooks.	% of development	100%	100%	MoE	-	-	-	-	-	-	-	-	-	-	-	-	
1.1.10	Introduce interactive and audio-visual materials gradually (piloting)	% of progress in piloting	100%	100%	MoE	-	-	-	-	-	-	-	-	-	-	-	-	
1.1.11	Quality assessment and impact of environmental subjects at schools	% of progress	100%	100%	MoE	-	-	-	-	-	-	-	-	-	-	-	-	
1.1.12	Introduce new curriculum framework for General Education and student-centred teaching and learning to teachers, school principals and academic supervisors	% of progress in preparing the in-service teacher training resources	100%	-	UNESCO/MoE	-	-	96,204	-	-	-	-	-	-	UNESCO	BESAF	Unesco implements through off-budget.	
		% of progress in preparing the training resources for principals	100%	-		-	-	-	-	-	-	-	-	-	-	-	-	
		% of progress in preparing the training resources for academic supervisors	100%	-		-	-	-	-	-	-	-	-	-	-	-	-	
		# of teachers and principals targeted in piloting of new curriculum	50	50	UNIDO	-	-	-	-	-	-	-	-	-	ECP 150160	Austria	-	The budget above includes teacher training
		# of academic supervisors targeted in piloting of the new curriculum	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-
1.2	Competencies of curriculum developers and materials writers enhanced.	# of trained curriculum developers.	75	75		-	890,121	-	-	-	-	11,904,000	-					
1.2.1	Support functions to Curriculum Development	# of curriculum developers trained	25	-	MoE	-	-	-	-	-	-	11,904,000	-	AFG/270898	ARTF/IDA/GPE	EQRA	This activity includes training of curriculum developers as well.	
1.2.2	Provide MA programme in curriculum for master trainers	# of trainers trained	75	-	MoHE/MoE	-	-	-	-	-	-	-	-	-	-	-	This activity will be implemented by MoHE.	
1.2.3	Provide training course for curriculum development directorate	# of employees trained	50	-	MoE	-	-	-	-	-	-	-	-	AFG/270898	ARTF/IDA/GPE	EQRA	This activity is covered under activity #1.2.1 above.	
1.2.4	Provide/Facilitate MA program for faculty members of science centres	# of employees trained	40	-	MoHE/MoE	-	-	-	-	-	-	-	-	-	-	-	This activity will be implemented by MoHE.	
1.2.5	Strengthen MoE Staff capacities for sector-wide curriculum planning, design and development, and monitoring and evaluation	% of MoE curriculum developers trained	100%	-	UNESCO/MoE	-	-	382,500	-	-	-	-	-	-	UNESCO	BESAF	This activity is implemented by Unesco through off-budget.	
		# of workshop conducted in curriculum reform	1	-		-	-	-	-	-	-	-	-	-	-	-	-	
		# of high-level curriculum study tours conducted for MoE senior officials	1	-		-	-	-	-	-	-	-	-	-	-	-	-	
1.2.6	Develop Youth and Adult Basic Education (YABE) curricula and instructional materials for Level 2 and guidelines and	% of progress in developing the YABE syllabus for level 2	100%	-	UNESCO/MoE	-	-	507,621	-	-	-	-	-	-	UNESCO	BESAF	This activity is implemented by Unesco through off-budget.	

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	learning materials for SBL prepared	% of progress in developing the YABE instructional material	100%	-														
		# of MoE staff trained in NFE curriculum development	20	-														
		% of progress in developing the guideline for design of SBL curriculum and learning resources	100%	-														
		% of progress in development of SBL instructional material	100%	-														
		# of MoE staff trained by UIL in curriculum development/revision	20	-														
1.3	Textbooks, guides, etc. revised, printed distributed on time and used. (All programs)	# of textbooks printed and distributed	13.8 million	13.8 million		-	5,811,847	765,864,000	-	-	250,825	415,000,000	-					
1.3.1	Printing of the instructional materials for grades 1-12 (including teacher guides)	# of textbooks printed and distributed	55,000,000	37,000,000	MoE/Unicef	-	3,451,884	50,000,000	-	-	-	1,000,000	-	AFG/270739	USAID	-	Printing of GE textbooks. The project is on going.	
				13,350,628		-	-	350,000,000	-	-	-	200,000,000	-	AFG/270739	Discretionary	-	Printing of 12.2 million GE textbooks.	
			7,103	7,103	CARE	-	28,534	-	-	-	41,379	-	-	-	-	-	This figure includes all the students(Primary, LSCBE)including female that will be covered in 2020 based on project annual plan	
		# of teacher guide printed and distributed	600,000	46,025	MoE/Unicef	-	115,063	-	-	-	-	-	-	-	-	-	-	
			404	404	CARE	-	15,000	-	-	-	8,080	-	-	-	-	-	This figure includes all teachers (Primary, LSCBE) including female that will be covered in 2020 based on project annual plan	
			396	396	SCA	-	31,923	-	-	-	31,923	-	-	-	-	-	Teachers instructional materials	
1.3.2	Printing of IE instructional materials	# of teacher guide printed and distributed	600,000	1,900,000	MoE	-	-	172,000,000	-	-	-	175,000,000	-	AFG/270869	Discretionary	-	Under the AFG code 1900,000 IE textbooks has been printed, in year 1399/2020 only printing payment will be made.	
1.3.3	Printing of the Adult Literacy instructional materials	# of teacher guide printed and distributed	500,000	-	MoE	-	-	156,500,000	-	-	-	-	-	AFG/270892	Discretionary	-	Printing of 500,000 literacy textbooks	
1.3.4	Distribution of textbooks and learning materials (All programs)	# of Textbooks distributed	49,000,000	2,121	MoE/Unicef	-	-	32,364,000	-	-	-	39,000,000	-	AFG/270898	ARTF/IDA/GPE	EQRA	Textbooks will distributed to all provinces. ECW project has also a component for distribution of textbooks in 18 provinces.	
			4,151	4,151	Concern worldwide	-	6,593	-	-	-	6,593	-	-	8101-IG655	Irshid	Irshid	-	
			7,103	7,103	CARE	-	5,000	-	-	-	5,000	-	-	-	-	-	7103 sets of textbooks will be distributed to all 7103 students of primary and LSCBE	
			676,318	676,318	SCA	-	157,850	-	-	-	157,850	-	-	-	-	-	Sida, Afghan connection, SCA fundraising & Erickson Family Foundation	
1.3.5	Distribut set of early grade reading materials	# of sets of early grade reading materials distributed	1	1	Unicef	-	2,000,000	-	-	-	-	-	-	-	-	-	-	
1.3.6	Purchase required machinaries for producing teaching materials	% of progress	100%	-	MoE	-	-	5,000,000	-	-	-	-	-	AFG/270891	Discretionary	-	-	
1.4	National Learning Assessment Framework for Afghanistan (NAFA) in line with national and international standards and competencies defined in curriculum framework	1) % of national student learning assessment system developed 2) % of schools/centres where learning assessment is implemented	1) 100% (in 2018) 2) 100%			-	493,550	6,249,600	-	-	-	6,249,600	-					
1.4.1	Develop standardized learning assessment testing items per grade per subject for GE (Consultant)	% of progress	100%	100%	MoE/Unicef	-	370,000	6,249,600	-	-	-	6,249,600	-	AFG/270898	ARTF/IDA/GPE	EQRA	Academic Supervision & Learning Assessment International Consultant 70,000 \$ for endorsement and dissemination of standards 300,000 \$ for development of grade 6 standardized test items	
		# of core trainers trained on new assessment standards	350	350	unicef	-	123,550	-	-	-	-	-	-	-	-	-	-	
1.4.2	Conduct examinations using the standardized learning assessment system in GE	% of progress	50%	-	MoE	-	-	-	-	-	-	-	-	-	-	-	-	
1.4.3	Develop learning assessment tools and guidelines for IE	% of progress	50%	-	MoE	-	-	-	-	-	-	-	-	-	-	-	-	
1.4.4	Develop standardized learning assessment testing items per grade per subject for IE	% of progress	50%	-	MoE	-	-	-	-	-	-	-	-	-	-	-	-	
1.4.5	Conduct examinations using the standardized learning assessment system for IE	% of progress	50%	-	MoE	-	-	-	-	-	-	-	-	-	-	-	-	
1.4.6	Produce report and disseminate results at different levels	# of reports prepared	24	-	MoE	-	-	-	-	-	-	-	-	-	-	-	-	
1.4.7	National learning assessment conducted	% of progress	50%	-	MoE	-	-	-	-	-	-	-	-	-	-	-	-	
1.5	Teacher credentialing framework developed and used for all teachers.	# of credentialed teachers (GE)	70,000			-	100,000	-	-	-	-	15,911,227	-					
1.5.1	Develop the capacity of TTCs teachers	# of TTC teachers trained	120	-	MoE	-	-	-	-	-	-	-	-	-	-	-	-	
1.5.2	Assess competencies of each teacher including CBE and provide counseling and guidance on the credentialing process.	# of teachers assessed/credentialed	25,000	-	MoE/Unicef	-	100,000	-	-	-	-	15,911,227	-	AFG/270898	ARTF/IDA/GPE	EQRA	National (9,661,627 AFS) and International consultant (6,249,600 AFS) will be recruited	

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1.6	TTCs and programmes meet standards required for institutional accreditation and teacher certification	# of TTC institutions accredited	12	-		-	-	-	-	-	-	-	-	-	-	-	
1.6.1	Accredit TTC institutions	# of TTC institutions accredited	12	-	MoE	-	-	-	-	-	-	-	-	-	-	-	
1.7	Teachers trained on In-service diploma courses	# of teachers trained	25,000	-		-	1,930,000	-	-	-	-	-	-	-	-	-	
1.7.1	Provide In-service training (professional development opportunities) for GE teachers based on the results of the competency assessment	# of teachers trained	25,000	-	MoE	-	-	-	-	-	-	-	-	-	-	-	Based on the president's direction, recently an MoU signed between MoE and MoHE for professional development of 20,000 teachers (14 grades to BA degree)
1.7.2	Implement the New Teacher Induction program in schools for GE teachers (both experienced and new teachers) who have been transferred to different locations or new responsibilities	# of teachers trained	7,760	1,760	MoE/Unicef	-	1,930,000	-	-	-	-	-	-	-	-	-	560 continuing female students will be supported and 1200 new female students will be supported
			5,600	-	ECW/NGOs	-	-	-	-	-	-	-	-	-	-	-	ECW (2018-2021) This activity will be implemented by NGOs under ECW.
1.8	GE teachers trained on short in-service courses	# of teachers trained	1,500	-		-	1,737,184	-	-	-	558,695	-	-	-	-	-	
1.8.1	Provide short term In-service training for GE teachers	# of teachers trained	2,100	2,100	Unicef	-	882,000	-	-	-	-	-	-	-	-	-	
			424	424	CARE	-	58,264	-	-	-	58,435	-	-	-	-	-	All 404 CBE and LSCBE teachers will be trained
			2,181	2,181	SCA	-	492,382	-	-	-	492,382	-	-	-	-	-	Sida, Afghan connection & Erickson Family Foundation (1069 Women)
			7,023	693	AKF, Afghan aid/CAI/NQA/SCI	-	296,660	-	-	-	-	-	-	-	-	-	
1.8.2	Train Labrants, computer, mathematics and science teachers	# of lab teachers trained	3,500	-	MoE	-	-	-	-	-	-	-	-	-	-	-	
			404	404	CARE	-	7,878	-	-	-	7,878	-	-	-	-	-	All 404 CBE and LSCBE teachers will be trained
			6,750	-	MoE	-	-	-	-	-	-	-	-	-	-	-	
1.9	Teachers (female) trained on Pre-service courses	# of teachers trained	1,500	-		-	-	-	-	-	-	-	-	-	-	-	
1.9.1	Provide Pre-service training for teachers (female)	# of teachers trained	1,500	-	MoHE	-	-	-	-	-	-	-	-	-	-	-	
1.10	TTC instructors trained to MA level	# of TTC instructors trained	100	-		-	493,047	5,000,000	-	-	487,086	11,010,259	-	-	-	-	
1.10.1	Provide Masters degree opportunities for TTC lecturers	# of teachers benefited	100	-	MoE	-	-	-	-	-	-	-	-	-	-	-	
			80	80	SCA	-	484,936	-	-	-	484,936	-	-	-	-	-	Sida 30 women
1.10.2	Provide Masters degree opportunities for IE teacher educators	# of teachers benefited	15	-	MoE	-	-	-	-	-	-	-	-	-	-	-	
1.10.3	Provide training (professional development opportunities) for Literacy facilitators	# of teachers trained	4,000	-	MoE	-	-	-	-	-	-	10,000,000	-	AFG/270907	Discretionary	-	In-Service Workshop for literacy teachers in kabul, Logar, Nangarhar, Panjshir, Bamyan, Kunduz, Sar e Pol, Daikundy, Kandahar, Faryab and Hirat
1.10.4	Female Literacy teachers will be trained through accelerated or special programs specially in remote and disadvantaged areas	# of teachers trained	1,220	-	MoE, Afghan aid	-	5,961	-	-	-	-	-	-	-	-	-	
			18	18	Concern worldwide	-	2,150	-	-	-	2,150	-	-	8101-IG655	Irshid	Irshid	
			800	-	MoE	-	-	5,000,000	-	-	-	1,010,259	-	AFG/270892	-	-	Under this project, 800 MoE staff (600 literacy teachers+200 Admi staff) will be trained on professional development and management skills. (Develop and strengthen literacy program)
1.11	School principals qualified through SMT professional development	# of Schools with Principals trained on SMT courses	18,000	-		-	1,108	-	-	-	1,108	-	-	-	-	-	
1.11.1	Enhance school principals capacity through SMTs professional development	# of principals trained	3,000	-	MoE	-	-	-	-	-	-	-	-	-	-	-	
			20	20	CARE	-	1,108	-	-	-	1,108	-	-	-	-	-	
1.12	School development plans implemented with participation of teachers, students, and school shuras.	# of schools with development plans	3,000	-		-	469,741	-	-	-	257,189	-	-	-	-	-	
1.12.1	Develop and implement School development plans with participation of teachers, students, and school shuras.	# of school plans developed and implemented	3,063	-	MoE/SCI	-	250,117	-	-	-	-	-	-	-	-	-	
			20	20	SCA	-	39,924	-	-	-	39,924	-	-	-	-	-	Sida/Education Equity and Quality for Afghanistan and Pakistan
			50	55	CARE	-	179,700	-	-	-	217,265	-	-	-	-	-	This figure includes the hub schools where School Improvement plan will be implemented
1.13	Academic supervisors trained to support teachers in schools	1) # of fully trained Academic Supervisors 2) Ave. Dropout rate GE (1-12) 3) Ave. Repetition rate GE (1-12) 4) Ave. Promotion rate GE (1-12)	1) 4000 2) (M: 5.8%, F: 5.9%) 3) (M:12.2%, F:12.5%) 4) (M:78%, F:81%)	-		-	510,000	63,146,256	-	-	-	11,160,000	-	-	-	-	
1.13.1	Provide MA programmes for academic supervisors	# of staff benefited	100	-	MoE	-	-	-	-	-	-	-	-	-	-	-	
1.13.2	Train academic supervisors on short-term professional development courses	# of supervisors trained	1,750	750	MoE	-	510,000	17,863,440	-	-	-	17,863,440	-	AFG/270898	ARTF/IDA/GPE	EQRA	Training of Provincial Coaches (Academic Supervisors)
			24	24	MoE	-	-	-	-	-	-	2,929,500	-	AFG/270898	ARTF/IDA/GPE	EQRA	1,367,100 AFS for Training of Master Trainers (Central Level) 1,562,400 AFS for expert trainer cost (ToT)
			100	-	MoE	-	-	-	-	-	-	-	-	-	-	-	
1.13.3	Conduct baseline survey for the Coaching pilot	% of progress	100%	100%	MoE	-	-	11,160,000	-	-	-	11,160,000	-	AFG/279898	ARTF/IDA/GPE	EQRA	
1.13.4	Recruit International Consultant for Coaching Pilot	# of consultant recruited	1	1		-	-	-	-	-	-	6,249,600	-	AFG/279898	ARTF/IDA/GPE	EQRA	
1.13.5	Visits to schools (Coaching, mentoring, supervision)	% of progress	100%	-	MoE	-	-	34,122,816	-	-	-	34,122,816	-	AFG/279898	ARTF/IDA/GPE	EQRA	

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			1.14	GE,IE and Literacy School, Madrasa, CLC and School for Adult literacy learners based on MoE standards constructed		Pupil / classroom ratio	79			-	958,250	2,119,128,072	-	-	428,250	1,251,460,517	
1.14.1	Construct GE schools, IE centers and Literacy centers		484	450	MoUDL	-	-	-	-	-	-	-	-	AFG/490485	-	-	Totally 450 construction projects are currently under implementation of which 91 projects are new in 1399.
			2	1	NAQ	-	430,000	-	-	-	-	-	-	-	-	-	1 femal high school with 6 classrooms along with all components will be constructed by NAQ in Bamyan, Yakawlang District#1, Anda village.
			400	-	MRRD	-	-	-	-	-	-	-	-	AFG/430447	ARTF/IDA/GPE	EQRA	Based on EQRA PAD target for 2020, 300 new buildings + 100 missing components will be constructed by MRRD.
		# of GE schools constructed	77	67	MoE	-	-	503,353,309	-	-	-	367,774,222	-	AFG/270332	Discretionary	-	Construction of 6 in Baghlan, 3 in Balkh, 3 in Parwan, 9 in Paktia, 1 in Paktika, 16 in Takhar, 3 in Daikundy, 1 in Sare Pol, 1 in Kabul city, 3 in Ghazni, 2 in Ghor, 1 in Faryab, 1 in Kunduz, 1 in Kunar, 2 in Laghman, 7 in Logar, 1 in Nangarhar, 2 in Nimroz, 3 in Hirat and 1 in Wardak.
			12	-	UNHCR/MoRR	-	-	-	-	-	-	20,000,000	-	AFG/270904	Discretionary	UNHCR/Reintegration plan for 2020	Construction of 12 schools for returnees: 4 schools in Nangarhar, 1 in Laghman, 1 in Hirat, 1 in Kandahar, 3 in Kabul and 2 in Bamyan.
			2	2	SCA	-	428,250	-	-	-	428,250	-	-	-	-	-	Sida, Post Code Lottery & SCA fundraising
			100	-	MRRD	-	-	-	-	-	-	-	-	-	-	-	Saudi Arabia Loan Agreement
		# of schools constructed for Kuchis	19	-	MRRD/MoUDL	-	-	-	-	-	-	-	-	-	-	-	Totally 19 Kuchi school building projects included in the plan and submitted to the MoUDL for seeking budget, of which: 2 Kuchi schools in Hirat, 2 in Nangarhar, 1 in Balkh, 1 Ghazni, 2 in Khost, 1 in Takhar, 2 in Laghman, 1 in Logar, 1 in Samangan, 1 in Wardak, 1 in Jawzjan, 1 in Kapisa, 1 in Uruzgan, 1 in Baghlan, 1 in Konar.
		# of EQUIP incomplete schools constructed	372	192	MoE	-	-	414,091,326	-	-	-	200,000,000	-	AFG/270896	Discretionary	-	Incomplete projects: 10 in Ghor, 9 in Badghis, 29 in Daikundy, 36 in Faryab, 16 in Kandahar, 15 in Kapisa, 21 in Ghazni, 4 in Paktika, 5 in Uruzgan, 1 in Wardak, 1 in Takhar, 20 in Balkh and 25 in Badakhshan.
						-	-	1,664,682	-	-	-	-	-	AFG/270464	Discretionary	-	Fund for Development budgets of Ghor province
						-	-	5,775,000	-	-	-	-	-	AFG/270794	Discretionary	-	Construction project of Irfan School (8+2) classrooms + Components in Daikundy
			2	3	MoE/India	-	-	29,686,295	-	-	-	29,686,295	-	AFG/270383	Non-Discretionary	INDIA	1 construction project of Sayed Jamal u Din school in Paktika 1 construction project of 24 classroom BIBi Zainab school in Nangarhar 1 construction project of (2+16) Sarkio Borbio school (3 stories) in Khost
		# of India supported- GE schools constructed	48	72	MoE/India	-	-	454,078,179	-	-	-	400,000,000	-	AFG/270796	India	-	Development projects of 11 Northern and Boarder provinces, under this project: 72 GE schools will be constructed: 12 schools in Daikundy, 2 in Uruzgan, 3 in Badghis, 2 in Bamyan, 1 in Badakhshan 7 in Balkh,1 in Paktia, 2 in Paktika, 1 in Takhar, 3 Zabul, 2 in Sar e Pol, 2 in Ghazni, 2 in Samangan, 2 in Ghor, 5 in Kabul, 1 in Kapisa, 1 Kunduz, 3 in Kunar, 5 in Wardak, 1 Laghman, 1 in Logar, 5 in Hirat, 2 in Noristan, 3 in Nangarhar. 2 Madrasa (IE school) will be constructed 1 Boundary wall for Molkiha school in Hirat
		# of Model schools constructed	2	2	MoE	-	-	220,004,372	-	-	-	60,869,530	-	AFG/270897	Discretionary	-	Construction of 1 model school in Khost and 1 Model school in Hirat

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			Proposed 2020/1399	Approved 2020/1399		On-Budget	Off-Budget	On-Budget	Off-Budget	On-Budget	Off-Budget	On-Budget	Off-Budget	Project Code	Funding Source	Donor Program	
		# of Islamic Centers constructed	100	4	MoE	-	-	43,480,456	-	-	-	15,905,532	-	AFG/270389	Discretionary	-	Construction projects of Islamic centers:1 Madrasa of Imam Qutaiba in Baghlan, 1 boundary wall for Khoja Chasht in Kabul provinces (Deh Sabz), 1 Darul Hufaz in the Center of Nangarhar and 1 Darul ulum of Shams ul Rahman Kamawi in Nangarhar.
				1	MoE	-	-	2,812,500	-	-	-	-	-	AFG/270383	Discretionary	-	Under Education Infrastructure Development project: Building of Darululum Jame of Hirat will be constructed.
		# of CLC constructed	3	1	MoE/NFUAI	-	60,000	-	-	-	-	-	-	-	-	-	1 CLC by NFUAI with 60,000 USD cost.
		# of Adult school constructed	2	-	MoE	-	-	-	-	-	-	-	-	-	-	-	-
		# of complexes constructed	2	-	MoE	-	-	-	-	-	-	-	-	-	-	-	-
1.14.2	Construction of Dormitories	# of Dormitories constructed for GE schools	16	14	MoE	-	-	296,024,879	-	-	-	139,130,470	-	AFG/270897	Discretionary	-	Construction Project of Dormitories for Model schools: 1 in Uruzgan, 1 in Badghis, 1 in Paktia, 1 in Paktika, 1 in Khost, 1 in Zabul, 1 in Farah, 1 in Kandahar, 1 in Kunar, 1 in Nangarhar, 1 in Noristan, 1 in Nimroz, 1 in Helmand and 1 in Wardak.
		# of Dormitories constructed for TTC	1	1	MoE	-	-	40,559,712	-	-	-	-	-	AFG/270796	India	-	1 Female Dormitory for TTC in Daikundi with 4,500,000 AFN budget.
			1	1	MoE	-	-	14,774,971	-	-	-	-	-	AFG/270796	India	-	1 Dormitory for (Male and Female) in Nuristan with 9,588,336 AFN budget.
			1	-	AfghanAid	-	40,000	-	-	-	-	-	-	-	-	-	-
		# of Dormitories constructed for Islamic Education	1	1	MoE	-	-	6,263,407	-	-	-	4,094,468	-	AFG/270389	Discretionary	-	1 Dormitory (212 persons) in Faryab-Abu Moslim
		# of Dormitories constructed for Kuchis	15	1	MoE	-	-	71,518,488	-	-	-	10,000,000	-	AFG/270335	Discretionary	-	Construction of 1100 person dormitory for Jame Islamia Tara Khil in Kabul province
1.14.3	Construction of buildings for Provincial Education Departments in (PED) 34 provinces	# of PED buildings constructed	10	1	MoE	-	-	5,316,025	-	-	-	-	-	AFG/270796	India	-	Construction of Sare Pole PED building with 6,212,340 AFN budget.
1.14.4	Construction of buildings for District Education Departements (DEDs) in 34 provinces	# of DED buildings constructed	34	1	MoE	-	-	1,724,469	-	-	-	-	-	AFG/270796	India	-	Construction of 1 DED building for Sancharik ditirct of Sarepol with 3,448,938 AFN budget.
1.14.5	Construction of Teacher Education Complex/ Teacher Training Centers (TTC)	# of TTC complex constructed		1	MoE	-	-	4,000,000	-	-	-	4,000,000	-	AFG/270773	Non-Discretionary	France	Reconstruction and maintenance of Sayed Jamalul din TTC in Kabul
			10	1	MoUD	-	-	2,000,000	-	-	-	-	-	AFG/270636	Discretionary	-	Construct TTC in Kabul
				1	MoE	-	-	2,000,000	-	-	-	-	-	AFG/270758	Discretionary	-	Construction of TTC and Dormitory in Shindand district of Hirat province
1.14.6	Construction of Provincial Social Mobilizing Centers	# of centers constructed	10	-	MoE	-	-	-	-	-	-	-	-	-	-	-	-
1.14.7	Construction of Science centers in the provinces	# of Science centers constructed	10	1	MoE	-	-	-	-	-	-	-	-	AFG/270796	India	-	1 Science Center will be constructed in Balkh with 3,265,214 AFN budget.
1.15	Equip classrooms and schools facilities with laboratories and libraries that support successful learning for all	1) % of schools with science laboratory (GE) 2) % of schools with ICT centre (GE) 3) % of schools with library (GE)	1) 41% 2) 18% 3) 23%				475,508				456,893	100,000					
1.15.1	Equip GE Schools with Science Lab/equipment	# of school equiped with lab	500	-	MoE	-	-	-	-	-	-	100,000	-	AFG/270894	Unconditional Funding	MoE	-
1.15.2		# of school benefited	56	13	Afghan aid/AKF	-	343,208	-	-	-	293,208	-	-	-	-	-	-
			238	238	CARE	-	23,800	-	-	-	23,800	-	-	-	-	-	All 238 classes are equiped with labs
1.15.3	Equip GE Schools with ICT Labs	# of school equiped with lab	500	-	MoE	-	-	-	-	-	-	-	-	-	-	-	-
			238	238	CARE	-	108,500	-	-	-	139,885	-	-	-	-	-	All 238 classes are equiped with labs
1.15.4	Equip IE Madrasas with ICT Labs	# of madrasa equiped with lab	50	-	MoE	-	-	-	-	-	-	-	-	-	-	-	-
1.15.5	Equip CLC and Schools with ICT Labs	# of CLC/school equiped with lab	20	-	MoE	-	-	-	-	-	-	-	-	-	-	-	-
1.16	School health programmes developed and implemented	% of schools where Health programs implemented	75%				56,713				23,633						
1.16.1	Conduct health programs in schools	# of schools benefited	101	-	MoE/MoPH/GNI	-	28,650	-	-	-	-	-	-	-	-	-	This program will be conducted based on MoU with MoPH
			261	261	SCA	-	10,082	-	-	-	10,082	-	-	-	-	Post Code Lottery	-
			83	83	CARE	-	17,981	-	-	-	13,551	-	-	-	-	-	Out of 238 classes, 83 classes that are LSCBE will benefit from health activities
2	Equitable Access						68,091,101	532,132,363			12,117,875	436,829,741					
	<p>OVERALL OBJECTIVE: Increased equitable and inclusive access to relevant, safe, and quality learning opportunities for children, youth, and adults in Afghanistan, especially women and girls.</p> <p>Long-term outcome: 1- Increased equitable availability of responsive, safe and conducive learning and skills training opportunities 2- Increased community (and parent) commitment and participation in education</p> <p>SDGs 4: Target 4.5 By 2030, eliminate gender disparities in education and ensure equal access to all levels of education and vocational training for the vulnerable, including persons with disabilities, indigenous peoples and children in vulnerable situations. Target 4.6 By 2030, ensure that all youth and a substantial proportion of adults, both men and women, achieve literacy and numeracy. Target 4.7 By 2030, ensure that all learners acquire the knowledge and skills needed to promote sustainable development, including, among others, through education for sustainable development and sustainable lifestyles, human rights, gender equality, promotion of a culture of peace and non-violence, global citizenship and appreciation of cultural diversity and of culture's contribution to sustainable development.</p>																

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			Proposed 2020/1399	Approved 2020/1399		On-Budget	Off-Budget	On-Budget	Off-Budget	On-Budget	Off-Budget	On-Budget	Off-Budget	Project Code	Funding Source	Donor Program			
			2.4	Enrolment in GE,IE,TTC and Litarcy increased.		% of GER in Basic Education	1) 99% 2) M: 116.8% 3) F: 81%			-	789,254	-	-	-	229,885	-		-	
2.4.1	Enroll new Students in Grade 1 in GE	# of male students enrolled	705,635	-	MoE	-	-	-	-	-	-	-	-	-	-	-	-	The budget is considered in 2.2.1 (# of student enrolled in CBE classes) as there is no separate budget for the new enrolled students in grade one.	
			6,243	6,243	SCA	-	-	-	-	-	-	-	-	-	-	-	-		
		# of female students enrolled	600,220	-	MoE	-	-	-	-	-	-	-	-	-	-	-	-	-	Sida & Erickson Family Foundation
			9,136	9,136	SCA	-	80,100	-	80,100	-	-	-	-	-	-	-	-	-	
2.4.2	Enroll new Students in IE	# of new students enrolled	46,000	-	MoE	-	-	-	-	-	-	-	-	-	-	-	-		
2.4.3	New enrolment in literacy	# of new literacy learners enrolled	250,000	-	MoE	-	-	-	-	-	-	-	-	-	-	-	-		
2.4.4	Expand provision of basic and skills-based literacy to target populations, especially females and disadvantaged groups	# of learners received the BGL training (60% female)	3,386	1,681	Afghan aid/YVO/CW4WA/GN I/NFUAI	-	306,312	-	-	-	137,179	-	-	-	-	-	-	1-Afghanaid=1357 students=20182 US\$ by BPRM & DFID 2-NFUAI=750 students=64905 US\$ 3-YVO=270 studnets=25626 US\$ 4-CW4Wafghan=611 students=53548 US\$ 5-Concer=960 students=38387 US\$	
			360	360	Concern worldwide	-	12,606	-	-	-	12,606	-	-	-	-	-	-		
			15,000	15,000	UNESCO/MOE	-	289,236	-	-	-	-	-	-	-	-	UNESCO	BESAF		
2.4.5	Increase support and demand for adult literacy at national and subnational levels	# of MoE officials trained in planning	?	?	UNESCO/MOE	-	66,000	-	-	-	-	-	-	-	UNESCO	BESAF	-		
2.4.6	Implement a gender sensitive Adult Literacy Action Plan and Povidre more inclusive adult literacy	% of progress made in conducting a situation analysis for NFE	100%	100%	UNESCO/MOE	-	35,000	-	-	-	-	-	-	-	-	UNESCO	BESAF	-	
			100%	100%		-	-	-	-	-	-	-	-	-	-	-	-		
			100%	100%		-	-	-	-	-	-	-	-	-	-	-	-	-	
			100%	100%		-	-	-	-	-	-	-	-	-	-	-	-	-	
2.4.7	Establish new primary schools	# of new primry schools established	500	-	MoE	-	-	-	-	-	-	-	-	-	-	-	-		
2.4.8	Upgrade primary schools to secondary and high school	# of school upgraded to secondary	450	-	MoE	-	-	-	-	-	-	-	-	-	-	-	-	7 new LSCBE classes will be established in Khost province	
			7	7	CARE	-	-	-	-	-	-	-	-	-	-				
		# of schools upgraded to high school	320	-	MoE	-	-	-	-	-	-	-	-	-	-	-	-		
2.4.9	Establish new Madaris	# of Madrasa established	40	-	MoE	-	-	-	-	-	-	-	-	-	-	-	-		
2.4.10	Establish new Darul Hefaz	# of Darul Hefaz established	15	-	MoE	-	-	-	-	-	-	-	-	-	-	-	-		
2.4.11	Establish new Darul Ulum for female	# of Darul Ulum established	5	-	MoE	-	-	-	-	-	-	-	-	-	-	-	-		
2.4.12	Register new established TTC	# of TTCs registered	29	-	MoE	-	-	-	-	-	-	-	-	-	-	-	-		
2.4.13	Establish new school Kuchis	# of school established	10	-	MoE	-	-	-	-	-	-	-	-	-	-	-	-		
2.5	School Management Shura established and trained for GE, IE (+ Ed. in Emergencies)	# of schools with trained School Management Shura	1) 11000 (GE school Shura) 2) 700 (IE school Shura)			-	48,948	-	-	-	40,649	-	-						
2.5.1	Train member of school management shuras	# of GE SMS trained	3,000	-	MoE	-	-	-	-	-	-	-	-	-	-	-	-	All 234 Village Education Committees(VEC) will be trained	
			234	234	CARE	-	48,948	-	-	-	-	40,649	-	-	-	-	-		
2.5.2		# of IE SMS trained	250	-		-	-	-	-	-	-	-	-	-	-	-	-		
2.5.3	Establish new School Management Shura	# of active SMS	11,700	11,700	MoE	-	-	-	-	-	-	-	-	-	-	-	-	All 234 Village Education Committees(VEC) that will provide support to project classes	
			234	234	CARE	-	-	-	-	-	-	-	-	-	-	-	-		
2.6	Increase enrolment, especially of girls to Gen. Ed in remote areas identified in the system	% of GER in Basic Education	1) 99% 2) M: 116.8% 3) F: 81%			-	3,866,141	-	-	-	102,428	-	-						
2.6.1	Conduct community mobilization and awareness program for increasing enrollment in GE.	# of awareness program conducted (For School Shura)	25%	25%	Unicef	-	55,000	-	-	-	-	-	-	-	-	-	-	5000 \$ will be spent for development of strategy 50000\$ will be spent for trainig of school shuras (social mobilization) 84 awarenes raising programs will be conducted	
			84	84	CARE	-	78,246	-	-	-	-	95,280	-	-	-	-	-		

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			Proposed 2020/1399	Approved 2020/1399		On-Budget	Off-Budget	On-Budget	Off-Budget	On-Budget	Off-Budget	On-Budget	Off-Budget	Project Code	Funding Source	Donor Program		
2.6.2	Provide different forms of in-kind selective incentives - provision school feeding and stationery, electronic equipment	# of students benefited	172,000	172,000	Unicef	-	3,267,645	-	-	-	-	-	-	-	-	-	Unicef will implement following activities: 1) Establish and roll out advocacy events on children's rights, 2) Provide adolescents with sport programs 3) Establish referral mechanism for GBV cases and functional	
2.6.3	Provision of Kankor preparatory classes	# of student enrolled	600	-	Afghan aid	-	20,000	-	-	-	-	-	-	-	-	-	-	
2.6.4	Run foreign language classes (french)	# of student enrolled	1,800	-	Afghan aid	-	15,000	-	-	-	-	-	-	-	-	-	-	
2.6.5	Run catch up classes in winter	# of student enrolled	1,975	-	GNI/NQA/SCI	-	170,452	-	-	-	-	-	-	-	-	-	Computer Classes	
			990	990	SCA	-	-	-	-	-	-	-	-	-	-	-	There is no specific budget for this activity, the budget is considered under 2.2.1 (# of student enrolled in CBE classes).	
			7,103	7,103	CARE	-	7,148	-	-	-	7,148	-	-	-	-	-	This figure includes all the students(Primary, LSCBE)including female that will be provided winter activities during 2020 based on project annual plan	
2.6.6	Support students retention	# of student retented	200	-	GNI	-	29,650	-	-	-	-	-	-	-	-	-	-	
			6,890	6,890	CARE	-	-	-	-	-	-	-	-	-	-	-	-	the current retention rate for the project is 97% of 7103
2.6.7	Increase girls' enrollment in secondary schools	# of girls enrolled in Secondary Schools	800	-	AWEC	-	223,000	-	-	-	-	-	-	-	-	-	Increase girls' enrollment and drop outs in secondary schools through advocacy, awareness raising and recruit female teachers in Kabu (Char Asia,Khak Jabar), Nangarhar (Behsood and Sorkh Rood) and Parwan (Jabal Seraj and Charikar) provinces. This project will be implemented for 3 years (2019-2021)	
2.7	Literacy courses with recorded graduation results through different modalities/venues established.	% of literacy course graduates	M:63% F:60%			-	20,290	63,046,000	-	-	20,290	56,989,741	-					
2.7.1	Leainers complete successfully literacy courses	# of Literacy graduates	881	881	Concern Worldwide	-	-	-	-	-	-	-	-	-	-	-	-	
2.7.2	Recruit teachers for literacy courses	# of teachers recruited	400	300	MoE	-	-	63,046,000	-	-	-	-	19,179,000	-	AFG/270892	Discretionary	-	Under the project of "Develop and Strengthen Literacy programs", following activities are performed: Salary for 100 contract Kuchi teachers+Salary for 200 Mula Imam + Salary for disabled teachers+ Purchasing Materials+ Evaluation+ Public Awareness program+ Purchaing equipments and machines+printing+ stationary and evaluation of 20 provinces
			18	18	Concern Worldwide	-	17,136	-	-	-	17,136	-	-	-	-	-	-	-
			3	3	Concern Worldwide	-	3,154	-	-	-	3,154	-	-	-	-	-	-	-
2.7.3	Run awareness campaigns on literacy	# of campaigns	12	-	MoE	-	-	-	-	-	-	-	-	-	-	-	-	
2.7.4	Engage national/sub national literacy committee in the planning and implementation of literacy programmes	% of progress	100%	-	MoE	-	-	-	-	-	-	-	-	-	-	-	-	
2.7.5	Establish Skill based literacy Courses (SBL)	# of literacy learners enrolled	27,760	-	MoE	-	-	-	-	-	-	262,997	-	AFG/270892	Discretionary	-	Cost of printed literacy textbooks in 1398	
2.7.6	Expand Literacy high schools to 34 provinces (at least two in each province)	# of literacy schools expanded	10	-	MoE	-	-	-	-	-	-	-	-	-	-	-	-	
2.7.7	Establish Accreditation centres (as part of the CLCs)	# of accreditation centers established	5	-	MoE	-	-	-	-	-	-	-	-	-	-	-	-	
2.7.8	Expand CLCs to 34, one in each province (with consideration of it's equipment)	# of CLC expaned	6	6	MoE	-	-	-	-	-	-	37,547,744	-	AFG/270892	Discretionary	0	The budget will be sepent for following activities: 1) Purchasing equipment and materials for 17 CLCs (6 in Kabul, 3 in Parwan, 2 in Bamyan, 1 in Takhar, 1 in Daikundy and 4 in the center (Kabul City)) 2) Conducting capacity development workshops for revision of Kuchi textbooks 3) For development of self-assessment system (Individual and Family)	
2.8	Increased community investment in education and skills learning (especially girls in rural areas)	% of districts covered by mobilisation/ awareness programmes	100%			-	-	-	-	-	-	-	-	-	-	-	-	
2.8.1	Raise awareness and implement the Citizen's Charter programme (CCP) to reinforce and formalise supply-side initiatives.	# of awareness program conducted	427	-	MoE	-	-	-	-	-	-	-	-	-	-	-	-	
2.9	School Management Shura established and trained for GE, IE and Education in Emergency.	# of active School Management Shura	11,356			-	69,126	-	-	-	60,558	-	-	-	-	-	-	
2.9.1	Strengthen School Management Councils (Shuras) to improve regulatory and management capacity	# of SMS trained	4,125	-	MoE	-	-	-	-	-	-	-	-	-	-	-	ECW/EIE	This activity is supported under the ECW plan (2018-2021)
			720	720	SCA	-	18,590	-	-	-	18,519	-	-	-	-	-	Sida & Erickson Family Foundation	
			260	260	CARE	-	50,536	-	-	-	42,039	-	-	-	-	-	All 234 Village Education Committees(VEC) will be trained	
2.9.2	Employ members of the community in basic construction through community grants channeled through local Shuras	# of progress	75%	-	MoE	-	-	-	-	-	-	-	-	-	-	-	-	
	Establish School Management Shuras (SMS)	# of SMS established	150	-	MoE	-	-	-	-	-	-	-	-	-	-	-	ECW/EIE	This activity is supported under the ECW plan (2018-2021)

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			Proposed 2020/1399	Approved 2020/1399		On-Budget	Off-Budget	On-Budget	Off-Budget	On-Budget	Off-Budget	On-Budget	Off-Budget	Project Code	Funding Source	Donor Program	
3.2	MoE-wide Institutionalised capacity development system developed and implemented	% of development of system	100%			-	2,273,531	-	-	-	973,944	10,000,000	-				
3.2.1	Develop and implement MoE capacity development plan	# of CD plan developed	2	2	AKF (Afg)	-	973,944	-	-	-	973,944	-	-	AQL	SDC	Afghanistan Quality Learning	Develop national competency frameworks, tools and training packages for GDAS and DSMS
3.2.2	Strengthen MOE capacity for non-formal and adult education policy and plan formulation, monitoring and implementation	% of completion of strategy and action plan	100%	-	UNESCO/MOE	-	935,724	-	-	-	-	-	-		UNESCO	BESAF	1) Support 20 MoE staff by training them in planning for adult basic education and literacy 2) Support MoE in revising and updating the National Literacy Strategy as well as the Action Plan 3) Support the capacity development of MoE Staff by providing CONFINTEA fellowships. 4) Support the MoHE to conduct
		% of completion of research on Adult literacy and non-formal education	100%	-													
		% of development of Assessment tools	100%	-													
		# of conference conducted	2	-													
		# of staff received fellowships	10	-													
		# of staff trained	20	-													
3.2.3.	Develop MOE capacity in sector wide educational planning and management	# of staff trained	142	142	UNESCO	-	260,019	-	-	-	-	-	-		UNESCO	BESAF	Under this activity, 6 MoE staff will be trained in Advanced Training Program, 6 MoE staff in Specialized Course Program, 25 MoE staff in Integrity Plan, 90 staff in Distance learning and 15 MoE directors will be trained in Executive course
												10,000,000	-	AFG/270909	UNESCO	BESAF	Support educational planning
3.2.4	Reinforce National Institute of Education Planning (NIEP) as a centre of excellence in sector-wide educational planning and management (EPM) training.	% of progress	100%	100%	UNESCO/MOE	-	103,845	-	-	-	-	-	-		UNESCO	BESAF	
3.3	Train staff according to skills needs	# of staff trained	100			-	302,796	6,500,700	-	-	19,656	3,571,200	-				
3.3.1	Train Staff in education leadership at MA level	# of staff trained	100	-	MoE	-	-	-	-	-	-	-	-				
3.3.2	Provide Diploma and short term training courses for national and sub-national staff	# of staff trained	800	-	MoE	-	-	1,367,100	-	-	-	-	-				
3.3.3	Provide On the job training for staff	% of staff trained	20%	-	MoE	-	-	1,562,400	-	-	-	-	-	AFG/270898	ARTF/IDA/GPE	EQRA	
3.3.4	Provide Exposure Visits and Training	# of staff benefited	-	-	MoE	-	-	3,571,200	-	-	-	3,571,200	-	AFG/270898	ARTF/IDA/GPE	EQRA	
			192	192	CARE	-	23,096	-	-	-	19,656	-	-				
3.3.5	Train Provincial Planning officers to acquire basic competency to undertake their planning and management functions effectively	# of Provincial staff trained	520	-	UNESCO/MOE	-	279,700	-	-	-	-	-	-		UNESCO	BESAF	Under this activity 160 provincial staff will be trained in NIEP and 350 provincial and District staff will be trained in NIEP.
3.4	Results-based staff appraisal system for MoE (TA and Tashkil staff) Strengthened.	% of appraisal system implemented	100%			-	-	-	-	-	-	132,190,588	-				
3.4.1	Consolidate appraisal and recommend promotions or training for staff based on the performance appraisal results	% of progress	30%	-	MoE	-	-	-	-	-	-	-	-				
3.4.2	Link the teacher accreditation, training and academic supervision to annual appraisal of the teaching staff	% of progress	50%	-	MoE	-	-	-	-	-	-	132,190,588	-	AFG/270898	ARTF/IDA/GPE	EQRA	A consultancy firm will be recruited for assessment of teachers' competency
3.4.3	Develop annual teaching staff specific appraisal system and orient teaching staff and the supervisors on the appraisal system	% of progress	50%	-	MoE	-	-	-	-	-	-	-	-				
3.4.4	Fill in the teachers appraisal forms (school management, academic supervisors) and recommend step promotion and training.	% of progress	50%	-	MoE	-	-	-	-	-	-	-	-				
3.4.5	Enter agreed minimum information on staff, as described in the Project Procedure Manual, including biometric data into the personnel database for all staff	% of progress	100%	-	MoE	-	-	-	-	-	-	-	-	AFG/270898	ARTF/IDA/GPE	EQRA	
3.5	Strategic use of national TAs within reform programme to develop capacity	# of TA appointed	800			-	235,573	148,771,526	-	-	-	200,000,000	-				
3.5.1	Appoint national TAs with clear mandates for Tashkil staff capacity development and mentoring and ensuring quality service delivery		80	80	MoE	-	-	148,771,526	-	-	-	200,000,000	-	AFG/270898	ARTF/IDA/GPE	EQRA	
3.5.2	Provide Technical support to MOE to improve its sector-wide education policy and plan formulation, monitoring and implementation	# of TA appointed	12	26	UNESCO/MOE	-	235,573	-	-	-	-	-	-		UNESCO	BESAF	Deliverable of this activity will be: - Develop a rolling 10 year NESP, with model operational plan and budget; - Update the Education Sector Analysis; - Conduct Education Joint Sector Reviews; - Prepare a manual for Education in Emergencies; - Develop a National Literacy Strategy
3.6	Complete institutional reorganization (at national, provincial and district level)	% of progress in completion of reorganization	100%			-	-	-	-	-	-	-	-				
3.6.1	Revise and develop standard operating procedures for departments/functions/deliverables	% of progress	25%	-	MoE	-	-	-	-	-	-	-	-	AFG/270898	ARTF/IDA/GPE	EQRA	
3.6.2	Revise staff ToRs including deliverables, method of delivery, competencies required and workload.	% of progress	50%	-	MoE	-	-	-	-	-	-	-	-				
3.6.3	Approve revised ToRs	% of progress	100%	-	MoE	-	-	-	-	-	-	-	-				
3.6.4	(Re-) allocate staff to complete institutional reorganization	% of progress	50%	-	MoE	-	-	-	-	-	-	-	-				
3.7	Use new result and norm based system of resource allocation for annual provincial plans	% of implementation of the system	100%			-	-	59,520	-	-	-	15,795,120	-				
3.7.1	Provide training on norm & formula based budgeting for the central staff	# of central staff trained	40	40	MoE	-	-	59,520	-	-	-	59,520	-	AFG/270898	ARTF/IDA/GPE	EQRA	Central training on norms & formula based budgeting
3.7.2	Provide training on norm & formula based budgeting for the provincial staff	# of provincial staff trained	35	35	MoE	-	-	-	-	-	-	520,800	-	AFG/279898	ARTF/IDA/GPE	EQRA	
3.7.3	Review & revise current teacher allocation, recruitment and management standards & process (Gender, province, subject and personnel affairs)	% of progress	100%	100%	MoE	-	-	-	-	-	-	1,488,000	-	AFG/279898	ARTF/IDA/GPE	EQRA	
3.7.4	Consultation workshop at central and provincial levels to finalize standards and processes	# of workshop conducted	1	1	MoE	-	-	-	-	-	-	7,142,400	-	AFG/279898	ARTF/IDA/GPE	EQRA	1 consultation workshop will be held at the central level

S.N	Annual Operational Plan/Pillar/Component/Main Activities or outputs	Indicators	Quantity/Targets		Implementing Agency	Proposed Budget USD		Proposed Budget AFS		Approved Budget USD		Approved Budget AFS		Budget coding / source			Comments / Remarks
			Proposed 2020/1399	Approved 2020/1399		On-Budget	Off-Budget	On-Budget	Off-Budget	On-Budget	Off-Budget	On-Budget	Off-Budget	Project Code	Funding Source	Donor Program	
3.12.4					Third party	-	-	44,640,000	-	-	-	44,640,000	-	AFG/270898	ARTF/IDA	EQRA	Third party monitoring will be hired by the MoF.
3.12.5	Acquisition of vehicles for monitoring and supervision for all districts	# of vehicles	100	-	MoE	-	-	-	-	-	-	-	-	-	-	-	-
3.13	Create a culture of action-oriented investigation	% of actions taken	100%														
3.13.1	Conduct studies and evaluations on key issues (based on a research plan)	# of studies conducted	2	1	MoE	-	200,000	-	-	-	-	-	-	-	-	-	-
3.13.2	Conduct conferences on environment protection at public and private schools in Kabul city and provinces	# of schools in which conferences conducted	4	4	CARE	-	66,190	-	-	-	72,920	-	-	-	-	-	SEGRA, SEGMA, District mapping, final evaluation
3.14	Strengthen internal control and procurement	procurement process strengthened	100%														
3.14.1	Conduct internal audits at all levels	# of internal audits conducted	1	-	MoE	-	-	-	-	-	-	-	-	-	-	-	-
3.14.2	Track voluntary contributions to education	% of progress	20%	-	CARE	-	12,400	-	-	-	6,000	-	-	-	-	-	project final audits
3.15	Policies, standards, plans, budgets, results and reports publicly disseminated	% of progress in dissemination of policies	100%														
3.15.1	Develop, revise and disseminate Reporting Procedure	% development of reporting procedure	100%	100%	MoE	-	-	744,000	-	-	-	744,000	-	AFG/270898	ARTF/IDA/GPE	EQRA	
		% of consultation process conducted at PED and DED level	100%	100%	MoE	-	-	-	-	-	-	8,184,000	-	AFG/270898	ARTF/IDA/GPE	EQRA	3,720,000 AFS for consultation with PED and 4,464,000 AFS for consultation with DED
		# of trainings conducted	1	1	MoE	-	-	-	-	-	-	6,919,200	-	AFG/270898	ARTF/IDA/GPE	EQRA	Central and PED level trainings on reporting procedure
3.15.2	Complete and submit 2020 annual results-based reports per template, for fifteen (15) PEDs and related DEDs, and publish on MoE's website	% of reports completed/submitted/published	100%	100%	MoE	-	-	244,125	-	-	-	244,125	-	AFG/270898	ARTF/IDA/GPE	EQRA	
3.15.3	Prepare annual operational plan based on actual on-budget allocations and projected off-budget allocations for 2021 as per the template and endorsed by Development Partners	% of progress	100%	100%	MoE	-	-	-	-	-	-	-	-	AFG/270898	ARTF/IDA/GPE	EQRA	
3.15.4	Publish regular reports on the implementation of AOP	% of progress	100%	100%	MoE	-	-	-	-	-	-	-	-	-	-	-	-
3.15.5	Publish policies and plans in MoE website	% of progress	100%	100%	MoE	-	-	-	-	-	-	-	-	-	-	-	-
3.16	Develop systems for education programs	MoE offices equipped	100%														
3.16.1	Development and deployment of learning assessment system	% of progress	100%	100%	MoE	-	-	-	-	-	-	14,880,000	-	AFG/270898	ARTF/IDA/GPE	EQRA	
3.16.2	Development and deployment of Automated Planning system	% of progress	100%	100%	MoE	-	-	-	-	-	-	11,383,200	-	AFG/270898	ARTF/IDA/GPE	EQRA	
3.16.3	Define the data fields to be included in the HRM system at various levels	% of progress	100%	100%	MoE	-	-	-	-	-	-	74,400	-	AFG/270898	ARTF/IDA/GPE	EQRA	
3.16.4	Development of (or procure) personnel database	% of progress	100%	100%	MoE	-	-	-	-	-	-	12,648,000	-	AFG/270898	ARTF/IDA/GPE	EQRA	
3.16.5	Re-entry of all MoE staff information in to the system (data cleaning)	% of progress	100%	100%	MoE	-	-	-	-	-	-	18,748,800	-	AFG/270898	ARTF/IDA/GPE	EQRA	
3.16.6	Migrate existing data from Tashkeel, registration & Payroll into Personnel database	% of progress	100%	100%	MoE	-	-	-	-	-	-	6,249,600	-	AFG/270898	ARTF/IDA/GPE	EQRA	
3.16.7	Orientation on personnel database at National, Provincial level staff (GDHRD)	# of workshops conducted for provincial staff	34	34	MoE	-	-	-	-	-	-	1,562,400	-	AFG/270898	ARTF/IDA/GPE	EQRA	
3.16.8	Establish Computerized Teachers Information & Services Center (Digitalization)	% of progress	100%	100%	MoE	-	-	-	-	-	-	37,200,000	-	AFG/270898	ARTF/IDA/GPE	EQRA	
3.16.9	Improve BPET (Financial management system)	% of progress	100%	100%	MoE	-	-	-	-	-	-	2,976,000	-	AFG/270898	ARTF/IDA/GPE	EQRA	
3.16.10	Enhance and functionalize the current certificate system	% of progress	100%	100%	MoE	-	-	-	-	-	-	37,200,000	-	AFG/270898	ARTF/IDA/GPE	EQRA	
3.16.11	Pilot the enhanced system in the provinces	# of provinces piloted	5	5	MoE	-	-	-	-	-	-	744,000	-	AFG/270898	ARTF/IDA/GPE	EQRA	
3.16.12	Purchase ICT equipments for the systems	Equipments purchased	1	1	MoE	-	-	-	-	-	-	341,934,960	-	AFG/270898	ARTF/IDA/GPE	EQRA	103,854,960 AFS cost for purchasing tablets, Laptop computers, Printers, Photocopy machin, scanners, Hard Disks, Memory Stick, Projector, Stabilizers, UPS, 48,360,000 AFS cost for Inter link upgrade to 600 MB and Visual Studio, Win Server licenses and other MIS license 126,480,000 AFS cost for upgrading provinces WAN link capacity to 10 MB 63,240,000 AFS cost for Video conference system for 34 provinces
3.16	Equipment and logistics for MoE offices	MoE offices equipped	100%														
3.16.1	Provide Vehicle Rental (1 per province & 5 for center)		-	-	MoE	-	-	23,212,800	-	-	-	23,212,800	-	AFG/270898	ARTF/IDA	EQRA	
3.16.2	Communication Cost (Top up cards) to program staff		-	-	MoE	-	-	10,660,032	-	-	-	10,660,032	-	AFG/270898	ARTF/IDA	EQRA	
3.16.3	Transportation Cost		-	-	MoE	-	-	10,713,600	-	-	-	10,713,600	-	AFG/270898	ARTF/IDA	EQRA	
3.16.4	Accommodation		-	-	MoE	-	-	6,456,619	-	-	-	6,456,619	-	AFG/270898	ARTF/IDA	EQRA	
3.16.5	DSA		-	-	MoE	-	-	4,285,440	-	-	-	4,285,440	-	AFG/270898	ARTF/IDA	EQRA	
3.16.6	Office supplies & Stationary for NTAs (for program staff)		-	-	MoE	-	-	3,553,344	-	-	-	3,553,344	-	AFG/270898	ARTF/IDA	EQRA	
3.16.7	Provide Materials & equipments		-	-	MoE	-	-	7,291,200	-	-	-	7,291,200	-	AFG/270898	ARTF/IDA	EQRA	
3.16.8	Contracts		-	-	MoE	-	-	-	-	-	-	70,000,000	-	AFG/270898	ARTF/IDA	EQRA	
3.16.9	Salaries		-	-	MoE	-	-	-	-	-	-	80,000,000	-	AFG/270898	ARTF/IDA	EQRA	
3.16.10	Operational cost		-	-	MoE	-	-	150,000,000	-	-	-	148,800,000	-	AFG/270898	ARTF/IDA	EQRA	
4	MoE Ordinary Budget																
4.1	Salary and wages code 21	Number of MoE staff	-	-				37,154,882,515	-	-	-	32,887,112,493	-	-	-	-	-
4.2	Goods and services code 22	Number of MoE staff	-	-				3,176,934,378	-	-	-	2,590,248,078	-	-	-	-	-
4.3	Acquisition of assets code 25	Number of MoE staff	-	-				100,000,000	-	-	-	29,224,091	-	-	-	-	-