

**Ministry of Education (MoE)**  
**Education Quality Reform for Afghanistan (EQRA)**  
**General Directorate of Planning and Evaluation**  
**Work Plan for 2020 (1399)**

Reporting Date:		July 2, 2020										USD				
S/#	Component/DLI/Activity/Sub-Activity/Line Item	Indicator	Responsible Department	Targets		Frequency	Quantity	Unit Cost (USD)	Total (USD)	Budget		Timeline (2020)				Remarks
				Overall EQRA	2020					1399 (2020)		Q1	Q2	Q3	Q4	
<b>3</b>	<b>Strengthen Education Sector Planning Capacity and Transparency</b>								\$ 16,280,912	\$ 10,214,820						
3.1	Improved EMIS data collection and quality assurance procedures implemented								\$ 15,350,287	\$ 10,008,039						
3.1.1	Improve statistical data (Collection & reporting)								\$ 4,631,787	\$ 3,289,539						
3.1.1.1	Improve EMIS data collection								\$ 4,631,787	\$ 3,289,539						
3.1.1.1.1	Training to central and PED staff on revised form, data collection process and application to conduct annual school survey.	Trainees	Plan/ICT	19519	16519	Times	1	\$ 29.65	\$ 578,766	\$ 578,766						
3.1.1.1.2	Conduct full survey/ verification of all schools by CSO.	School	Plan/ICT	17859	17859	Years	1	\$ 95.00	\$ 1,696,605	\$ 1,696,605					1- Activity revised and re-adjusted 2- Unit Cost per school covers (Training, survey materials, surveyor cost, data entry and analysis) 3- Plus pre-survey pilot in 1 provinces 4- Costs are estimation and could be changed and adjusted while actual implementation	
3.1.1.1.3	Conduct data verification (by MoE/CSO, or Joint MoE & CSO), 10% of schools per year.	Schools	Plan/ICT	1786	1786	Years	4	\$ 95.00	\$ 678,642	\$ 678,642						
3.1.1.1.4	Collection of GIS points for the remaining schools (6,859) to support data dissemination and school mapping practices in MoE.	Schools	Plan/ICT	6859	6859	Times	1	\$ -	\$ -	\$ -					To be done by CSO	
3.1.1.1.5	Conduct monthly phone survey in EQRA targeted provinces for students' and teachers' attendance tracking and availability of up to date on timely data monthly bases in phase 1 and then to all schools in phase 2.	Schools	Plan/ICT	7701	1540	Months	20	\$ 7.11	\$ 1,094,676	\$ 218,907					Only for EQRA provinces. The extension/continuity of PCS will be decided after consideration of the efficiency report of the pilot PCS in 7 provinces.	
3.1.1.1.6	Prepare, translate & Disseminate annual statistical reports at national level	Reports	Plan/ICT	1000	200	Years	5	\$ 15.00	\$ 75,000	\$ 15,000					Cost include translation, printing of statistical year book & dissemination.	
3.1.1.1.7	Prepare, translate & Disseminate annual statistical reports at provincial levels	Reports	Plan/ICT	3500	700	Years	5	\$ 10.00	\$ 175,000	\$ 35,000					Cost include translation, printing of statistical year book & dissemination.	
3.1.1.1.8	Prepare, translate & Disseminate annual statistical reports at district levels. (Print & electronic)	Reports	Plan/ICT	21000	4200	Years	5	\$ 3.00	\$ 315,000	\$ 63,000					Cost include translation, printing of statistical year book & dissemination.	
3.1.1.1.9	Print & Distribute School cards	School Cards	Plan/ICT	17831	3566	Years	5	\$ 0.20	\$ 18,099	\$ 3,620					Cost include translation, printing of school card & dissemination. School profile section will be re-developed and activated in the new EMIS system.	
3.1.1.1.10	CBE/ALP data collection and entry into the EMIS system	Classes	Plan/ICT	All Classes		Quarter	4								The CBE/ALP data will be entered into online application by implementing partners.	

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3.1.2	Improve EMIS & ICT systems, connectivity and infrastructure								\$ 10,718,500	\$ 6,718,500					
3.1.2.1	ICT & EMIS infrastructure and systems development								\$ 5,553,000	\$ 3,553,000					
3.1.2.1.1	Development and deployment of learning assessment system	Number of systems	ICT/EMIS	1	1	Times	1	\$ 200,000.00	\$ 200,000	\$ 200,000					
3.1.2.1.2	Development and deployment of Automated Planning system	Number of systems	ICT/EMIS	1	1	Times	1	\$ 153,000.00	\$ 153,000	\$ 153,000					
3.1.2.1.3	Upgrading the provinces WAN link capacity to 10 mbps	Number of provinces	ICT/EMIS	34	34	Times	1	\$ 50,000.00	\$ 1,700,000	\$ 1,700,000					
3.1.2.1.4	Internet link up-gradation to 600 MBPS	Link as MBPS	ICT/EMIS	1	1	Years	5	\$ 500,000.00	\$ 2,500,000	\$ 500,000					
3.1.2.1.5	Video Conferences system for 34 Provinces	Number of provinces	ICT/EMIS	34	34	Times	1	\$ 25,000.00	\$ 850,000	\$ 850,000					
3.1.2.1.6	Visual Studio, Win Server licenses and other MIS licenses	Number of licenses	ICT/EMIS	150	150	Times	1	\$ 1,000.00	\$ 150,000	\$ 150,000					
3.1.3.1	Individual student tracking system								\$ 2,510,000	\$ 510,000					
3.1.3.1.1	Enhance and functionalize the current certificate system	Systems	Plan/ICT	1	1	Times	1	\$ 2,500,000.00	\$ 2,500,000	\$ 500,000				1- Software development & revision 2- Equipments (Printer, scanner, regulator, generator, computers, security papers, internal network) 3- Decentralization of system to provincial levels	
3.1.3.1.2	Pilot the enhanced system in the provinces	Provinces	Plan/ICT	1	1	Times	1	\$ 10,000.00	\$ 10,000	\$ 10,000					
3.1.4.1	Train MoE central, PED and DED staff in enhanced student management information system								\$ 2,655,500	\$ 2,655,500					
3.1.4.1.1	Central Level	staff trained	Planning	100	100	Times	1	\$ 50.00	\$ 5,000	\$ 5,000					
3.1.4.1.2	PED level	staff trained	Planning	1100	1100	Times	1	\$ 80.00	\$ 88,000	\$ 88,000					
3.1.4.1.3	Purchase of tablets for student result sheet	Tablets	Planning	2125	2125	Times	1	\$ 500.00	\$ 1,062,500	\$ 1,062,500					
3.1.4.1.4	Data entry of results into the system	Data entry	Planning	10000000	10000000	Times	1	\$ 0.15	\$ 1,500,000	\$ 1,500,000					
3.4	Annual results- based reports implemented between MOE, PEDs and DEDs								\$ 265,000	\$ 65,000					
3.4.1	Establish contracts between PEDs and DEDs (mechanisms, systems, guidelines, formats development, orientation and implementation)								\$ 265,000	\$ 65,000					
3.4.1.1	Develop Training Material, guidelines, monitoring & Reporting Tracking system								\$ 15,000	\$ 15,000					
3.4.1.1.1	Develop and Translation of Training materials on planning, monitoring & reporting	Materials	Planning	1	1	Times	1	\$ 5,000.00	\$ 5,000	\$ 5,000					
3.4.1.1.2	Develop standard operating procedures for planning, monitoring & reporting	SOP	Planning	2	2	Times	1	\$ 5,000.00	\$ 10,000	\$ 10,000					
3.4.1.2	Conduct Joint Planning Process at MoE with participation of PEDs and DEDs								\$ 250,000	\$ 50,000					
3.4.1.2.1	Workshop with PEDs and DEDs on strengthening accountability through needs based planning and proper reporting.	Consultation processes	Planning	5	1	Times	1	\$ 50,000.00	\$ 250,000	\$ 50,000				1- Review and revise templates and formats 2- Distribution of draft provincial plans based on NESP targets 3- Consultation meetings (Working Groups) to review and finalize provincial targets for annual operational plan 4- Participants: (MoE Program heads, & PEDS representatives) 5- Draft plan, finalization, endorsement and dissemination)	

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				Overall EQRA	2020					1399 (2020)		Q1	Q2	Q3	Q4	
3.5	NESP-III Operational plan on management and budgeting cycle developed and results reported								\$ 665,625	\$ 141,781						
3.5.1	Operational plan on management and budgeting cycle developed and results reported								\$ 665,625	\$ 141,781						
3.5.1.3	Financing planned and budget with NESP III (PED, DED and school reporting system Improved)								\$ 665,625	\$ 141,781						
3.5.1.3.1	Technical consultation with PED on new reporting system	consultation workshops	Planning	5	1	Times	2	\$ 25,000.00	\$ 250,000	\$ 50,000					Consultation workshop will be conducted for 3 days to total 350 provincial staff (10 staff from each province, 3 staff from planning department, 5 from program representatives and 2 from academic supervision department)	
3.5.1.3.2	Technical consultation with DED on new reporting system	consultation workshops	Planning	5	1	Times	2	\$ 30,000.00	\$ 300,000	\$ 60,000					Consultation workshop will be conducted for 3 days to 175 district staff, 6 staff from each district total (6*175=1050)	
3.5.1.3.3	Reporting Procedure developed/ revised and disseminated	procedure	Planning	1000	1000	Times	1	\$ 10.00	\$ 10,000	\$ 10,000						
3.5.1.3.4	PED progress report based on operational plan prepared and disseminated	PED report	Planning	175	44	Years	5	\$ 15.00	\$ 13,125	\$ 3,281						
3.5.1.3.5	Prepare and publish school report card at community level	Report card	Planning	18500	3700	Times	5	\$ 1.00	\$ 92,500	\$ 18,500						
<b>4</b>	<b>Technical assistance and capacity building</b>								<b>\$ 18,396,241</b>	<b>\$ 3,679,248</b>						
4.1	National Technical Assistants								\$ 18,396,241	\$ 3,679,248						
4.1.1	National Technical Assistants	NTAs	HRMU	1	405	Total	1	\$ 18,396,241.49	\$ 18,396,241	\$ 3,679,248					1- Please See Annex 1 - NTAs for Details 2- The total cost of NTAs, Number of NTAs and number of months reduced	
<b>Grand Total</b>									<b>\$ 34,677,154</b>	<b>\$ 13,894,069</b>						