

Ministry of Education
General Directorate of Planning and Evaluation
Annual Operational Plan 2021

S.N	Annual Operational Plan/Pillar/Component/Main Activities or outputs	Indicators	Quantity/Targets		Implementing Agency	Proposed Budget USD		Proposed Budget
			Proposed 2021/1400	Approved 2021/1400		On-Budget	Off-Budget	On-Budget
Annual Operational Plan						-	82,075,592	5,501,494,781
\	Quality and Relevance					-	9,296,375	3,929,687,839
\	New curriculum for GE based on national standards and competencies developed.	% of progress made in development of curriculum framework for grades 7 to 12.				-	988,319	244,575,434
1.1.1	Develop learning materials (new textbooks, teacher guides, Parent guides for Grades 7 to 9)	% of progress	100%	100%	DM for Quality Assurance/Curriculum Development Department	-	-	25,106,400
1.1.2	Development of third languages Textbooks & Teacher guides for Grades 1-3.	% of progress	100%	100%		-	-	-
1.1.3	Consultation on the revised curriculum	% of progress	100%	100%		-	-	-
1.1.4	Field testing of new textbooks (Grades 1-6)	% of progress	100%	100%		-	-	40,703,009
	Field testing of new textbooks of Islamic education (Grades 13-14)	% of progress	100%	100%		-	-	11,802,400
1.1.5	Develop national standards for pre-school education	% of progress	100%	100%		-	-	-
1.1.6	Develop curriculum framework and syllabus for pre-school education	% of progress	100%	100%		-	-	-
1.1.7	Revise literacy textbooks (level 1) and Textbooks of Kuchis	% of progress	100%	100%		-	-	845,000
1.1.8	Finalize and Socialize Curriculum Framework for General Education and subject syllabi	% of progress	100%	100%		-	248,960	-
1.1.9	Provide Technical support for the development and testing of learning resources for general education	% of progress	100%	100%		UNESCO	-	659,723
1.1.10	Develop and produce interactive, audio-visual versions of GE textbooks.	% of development	100%	100%	DM for Quality Assurance/Curriculum Development Department	-	-	-
		# of provinces received Literacy teaching material CDS	34	34		-	-	40,000
1.1.11	Introduce interactive and audio-visual materials gradually (piloting)	% of progress in piloting	100%	100%		-	-	-
1.1.12	Quality assessment and impact of environmental subjects at schools	% of progress	100%	100%		-	-	-

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-	-	26,999,894	3,901,492,148	-					
-	-	771,538	2,634,161,743	-					
-	-	-	253,273,943	-					
-	-	-	25,106,400	-	AFG/270908	UNESCO	Curriculum Development	Central MoE	Salary + Stationary for curriculum developers
-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	AFG/270898	Discretionary	EQRA	Provinces	-
-	-	-	5,331,931	-	AFG/270899	-	-	Central MoE	Procurment of 70 lap tops for curriculum development staff and experts
-	-	-	-	-	-	-	-	Central MoE	-
-	-	-	-	-	-	-	-	Central MoE	-
-	-	-	-	-	AFG/270892	Discretionary	-	Central MoE	-
-	-	-	-	-	-	-	-	Central MoE	-
-	-	-	-	-	-	UNESCO	BESAF	Central MoE	-
-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	AFG/270892	Discretionary	-	Central MoE	Literacy Teaching materials will be produced in form of educational CDs for Distance literacy
-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-

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1.1.13	Introduce new curriculum framework for General and Islamic Education and student-centred teaching and learning to teachers, school principals and academic supervisors		100%	100%	UNESCO	-	79,636	-
		% of progress in preparing the in-service teacher training resources	100%	100%	DM for Quality Assurance/ Curriculum Development Department	-	-	156,704,625
		% of progress in preparing the training resources for principals	100%	100%		-	-	-
		% of progress in preparing the training resources for academic supervisors	100%	100%		-	-	-
		# of teachers and principals targeted in piloting of new curriculum	1,000	1,000		-	-	9,374,000
		# of academic supervisors targeted in piloting of the new curriculum	500	500		-	-	-
	Competencies of curriculum developers and materials writers enhanced.	# of trained curriculum developers.				-	399,782	18,197,600
1.2.1	Support functions to Curriculum Development	# of curriculum developers trained	-	-	-	-	-	-
1.2.2	Provide MA programme in curriculum for master trainers	# of trainers trained	-	-	-	-	-	-
1.2.3	Provide training course for curriculum development directorate	# of employees trained	-	-	-	-	-	-
1.2.4	Provide/Facilitate MA program for faculty members of science centres	# of employees trained	-	-	-	-	-	-
1.2.5	Strengthen MoE Staff capacities for sector-wide curriculum planning, design and development, and monitoring and evaluation	# of MoE curriculum developers trained	25	25	UNESCO	-	112,578	-
		# of workshop conducted in curriculum reform	1	1		-	-	-
		# of high-level curriculum study tours conducted for MoE senior officials	1	1		-	-	-
	Equip Curriculum Department and support Information resource center	% of equipment and support	100%	100%	DM for Quality Assurance/Curriculum Development Department	-	-	18,197,600
1.2.6	Develop Youth and Adult Basic Education (YABE) curricula and instructional materials for Level 2 and guidelines and learning materials for SBL prepared	% of progress in developing the YABE syllabus for level 2	100%	100%	UNESCO	-	287,204	-
		% of progress in developing the YABE instructional material	100%	100%		-	-	-
		# of MoE staff trained in NFE curriculum development	30	30		-	-	-
		# of MoE staff trained by UIL in curriculum development/revision	30	30		-	-	-

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-	-	-	-	-	-	-	-	-	-
-	-	-	222,835,612	-	AFG/270898	-	-	Kabul, Logar, Wardak, Nangarhar, Ghazni Khost, Nooristan, Kunduz, Paktika, Balkh, Kandahar, Uruzgan, zabol, Faryab, Hilmand, Badghis and Hirat	Curriculum Framework will be introduced to teachers, principals and academic supervisors
-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	AFG/270869	-	-	Provinces	Curriculum training workshop will be conducted for 1000 teachers of Darul ulums
-	-	-	-	-	-	-	-	-	-
-	-	-	16,668,069	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-
-	-	-	16,668,069	-	AFG/270899	Discretionary	-	Central MoE	Procurment of ICT equipments such as Computer, printer and etc. for curriculum development department.
-	-	-	-	-	-	UNESCO	BESAF	Central MoE	-

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	Textbooks, guides, etc. revised, printed distributed on time and used. (All programs)	# of textbooks printed and distributed				-	812,661	1,749,482,701
1.3.1	Printing of the instructional materials for grades 1-12 (including teacher guides)	# of textbooks printed and distributed	136,062	115,758	ACTED, Care,SCI,IRC	-	685,328	-
		# of textbooks printed and distributed	38 m	38 m	DM for Education/Publication Department	-	-	1,430,532,701
					USAID	-	-	1,000,000
		# of teacher guide printed and distributed	22,499	12,878	ACTED, Care,SCI	-	108,319	-
1.3.2	Printing of IE instructional materials (Textbooks for Grades 13 and 14)	# of IE Textbooks and teacher guide printed and distributed	342	342	ACTED,SCI	-	-	-
			240,000	240,000	MoE/DM for Islamic Education	-	-	137,250,000
1.3.3	Printing of the Adult Literacy instructional materials	# of teacher guide printed and distributed	148	148	ACTED	-	961	-
			500,000	500,000	MoE/DM for Education	-	-	176,600,000
		# of complementary learning materials printed and distributed	10	10	MoE/DM for Education	-	-	100,000
		# of Teacher guides printed	5,000	5,000	MoE/DM for Education	-	-	500,000
1.3.4	Distribution of textbooks and learning materials (All programs)	# of GE Textbooks distributed	9,621	9,621	Care,SCI	-	9,653	-
		# of IE textbooks distributed	240,000	240,000	MoE/DM for Islamic Education	-	-	3,500,000
			-	-	-	-	-	-
1.3.5	Distribut set of early grade reading materials	# of sets of early grade reading materials distributed	1,400	1,400	Care	-	8,400	-
	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				-	1,630,000	-
1.4.1	Develop standardized learning assessment testing items per grade per subject for GE (Consultant)	% of progress	100%	100%	UNICEF,IRC	-	120,000	-
		# of core trainers trained on new assessment standards	5,090	5,090	UNICEF/DM for Quality Assurance	-	1,110,000	-
1.4.2	Conduct examinations using the standardized learning assessment system in GE	% of progress	100%	100%	UNICEF/DM for Quality Assurance	-	400,000	-

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-	-	112,874	1,237,600,000	-					
-	-	-	-	-	02DLL; 02EED	NMOFA; UNICEF	SRDP IV; ECHO	Provinces	-
-	-	-	1,212,500,000	-	AFG/270739	Discretionary	-	Central MoE	-
-	-	-	100,000	-	AFG/270739	USAID	-	Central MoE	-
-	-	94,179	-	-	-	-	SIDA	Provinces	-
-	-	17,734	-	-	-	-	ECHO	Provinces	-
-	-	-	25,000,000	-	AFG/270869	-	-	Central MoE	Textbooks for grades 13-14 of Islamic centers will be printed
-	-	961	-	-	-	-	-	-	-
-	-	-	-	-	AFG/270892	Discretionary	-	Kabul, Kapisa, Nangarhar, Laghman, Bamyan, Ghazni, Paktika, Badakhshan,	-
-	-	-	-	-	AFG/270892	Discretionary	-	Takhar, Kunduz, Samangan, Balkh, Sare Pol,	complementary Learning materials will be printed and distributed to 34 provinces
-	-	-	-	-	AFG/270892	Discretionary	-	Ghor, Daikundy, Uruzgan, Kandahar, Jawzjan, Faryab,	Teacher guides for literacy courses
-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	AFG/270869	-	-	34 provinces	Cost of Islamic Textbooks transfer to the provinces
-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-

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1.4.3	Develop learning assessment tools and guidelines for IE	% of progress	-	-	-	-	-	-
1.4.4	Develop standardized learning assessment testing items per grade per subject for IE	% of progress	-	-	-	-	-	-
1.4.5	Conduct examinations using the standardized learning assessment system for IE	% of progress	-	-	-	-	-	-
1.4.6	National learning assessment conducted	% of progress	-	-	-	-	-	-
γ	Teacher credentialing framework developed and used for all teachers.	# of credentialed teachers (GE)				-	14,100	1,000,000
1.5.1	Develop the capacity of TTCs teachers	# of TTC teachers trained	150	150	IRC	-	14,100	-
1.5.2	Assess competencies of each teacher including CBE and provide counseling and guidance on the credentialing process.	# of teachers assessed/credentialed	3,000	3,000	MoE/DM for Quality Assurance	-	-	-
		# of literacy teachers assessed	3,000	3,000	MoE/DM for Quality Assurance	-	-	1,000,000
γ	TTCs and programmes meet standards required for institutional accreditation and teacher certification	# of TTC institutions accredited				-	-	-
1.6.1	Accredit TTC institutions	# of TTC institutions accredited	-	-	-	-	-	-
γ	Teachers trained on In-service diploma courses	# of teachers trained				-	1,759,242	66,427,977
1.7.1	Provide In-service training (professional development opportunities) for GE teachers based on the results of the competency assessment	# of teachers trained	761	761	SCI,IRC	-	16,096	-
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	1,739	1,739	UNICEF,IRC	-	1,743,146	-
			5,916	5,916	MoE/DM for Education	-	-	-
			1,570	1,570	MoE/DM for Education	-	-	-

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-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	AFG/270898	Discretionary	EQRA	Provinces	-
-	-	-	-	-	AFG/270892	Discretionary	-	Kabul, Kapisa, Nangarhar, Laghman, Bamyan, Ghazni, Paktika, Badakhshan, Takhar, Kunduz, Samangan, Balkh, Sare Pol, Ghor, Daikundy, Uruzgan, Kandahar, Jawzjan, Faryab, Hilmand, Badghis and Hirat.	Self assessment of literacy teachers will be conducted in 10 provinces
-	-	-	-	-	-	-	-	-	-
-	-	13,801	-	-	-	-	-	-	-
-	-	13,801	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	AFG/270898	Discretionary	EQRA	Provinces	5-day in-service training (EARLY GRADE READING)
-	-	-	-	-	AFG/270898	Discretionary	EQRA	Provinces	5-day in-service training (EARLY GRADE READING)

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			3,000	3,000	MoE/DM for Education	-	-	66,427,977
۳	GE teachers trained on short in-service courses	# of teachers trained				-	2,624,951	5,625,000
1.8.1	Provide short term In-service training for GE teachers	# of GE teachers trained	5,933	5,933	Care,UNICEF,IRC	-	2,550,737	-
		# of Literacy teachers trained	3,000	3,000	MoE/DM for Education	-	-	5,625,000
1.8.2	Train Labrants, computer, mathematics and science teachers	# of lab teachers trained	734	734	AKF, Care	-	74,214	-
۴	Teachers (female) trained on Pre-service courses	# of teachers trained				-	25,613	-
1.9.1	Provide Pre-service training for teachers (female)	# of teachers trained	703	703	Care,IRC	-	25,613	-
1.10	TTC instructors trained to MA level	# of TTC instructors trained				-	22,944	-
1.10.1	Provide Masters degree opportunities for TTC lecturers	# of teachers benefited	-	-	-	-	-	-
			-	-	-	-	-	-
1.10.2	Provide Masters degree opportunities for IE teacher educators	# of teachers benefited	-	-	-	-	-	-
1.10.3	Provide training (professional development opportunities) for Literacy facilitators	# of teachers trained	292	292	ACTED	-	11,472	-
1.10.4	Female Literacy teachers will be trained through accelerated or special programs specailly in remote and disadvantaged areas	# of teachers trained	292	292	ACTED	-	11,472	-
1.11	School principals qualified through SMT professional development	# of Schools with Principals trained on SMT courses				-	-	5,600,000
1.11.1	Enhance school principals capacity through SMTs professional development	# of principals trained	-	-	-	-	-	-
		# of Literacy admin staff trained	875	875	MoE	-	-	5,600,000
1.12	School development plans implemented with participation of teachers, students, and school shuras.	# of schools with development plans				-	14,520	-
1.12.1	Develop and implement School development plans with participation of teachers, students, and school shuras.	# of school plans developed and implemented	35	58	SCI,IRC	-	14,520	-
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)				-	775,199	-

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-	-	-	-	-	AFG/270898	Discretionary	EQRA	Provinces	Teachers will be trained in coaching.
-	-	70,472	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	AFG/270892	Discretionary	-	Provinces	-
-	-	70,472	-	-	-	Vitol Foundation	Girls in Science	-	-
-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-
-	-	22,944	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-
-	-	11,472	-	-	02DLL; 02EED	NMOFA; UNICEF	SRDP IV; ECHO	-	-
-	-	11,472	-	-	02DLL; 02EED	NMOFA; UNICEF	SRDP IV; ECHO	-	-
-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	AFG/270892	Discretionary	-	17 Provinces of EQRA	Training programs will be provided for literacy managers and admin staff in the center and provinces
-	-	44,257	-	-	-	-	-	-	-
-	-	44,257	-	-	-	-	-	-	-
-	-	507,190	-	-	-	-	-	-	-

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1.13.1	Provide MA programmes for academic supervisors	# of staff benefited	-	-	-	-	-	-
1.13.2	Train academic supervisors on short-term professional development courses	# of supervisors trained	1,076	1,076	AKF,IRC	-	522,606	-
			1,650	1,650	UNICEF	-	247,593	-
1.13.3	Conduct baseline survey for the Coaching pilot	# of schools covered	200	200	DM for Quality Assurance/Academic Supervision	-	-	-
1.13.4	Visits to schools (Coaching, mentoring, supervision)	% of progress	100%	100%	IRC	-	5,000	-
1.14	GE,IE and Literacy School, Madrasa, CLC and School for Adult literacy learners based on MoE standards constructed	Pupil / classroom ratio				-	-	1,838,779,127
1.14.1	Construct GE schools, IE centers and Literacy centers	# of GE schools constructed	2	2	MoE/DM for Resources and Administration	-	-	19,599,544
			50	50	MoE/DM for Resources and Administration	-	-	536,837,694
			23	26	India	-	-	197,083,201
			300	300	MRRD/DM for Resources and Administration	-	-	-
		# of Missing components constructed for GE schools	300	300	MRRD/DM for Resources and Administration	-	-	-
		# of schools constructed for Kuchis	10	10	MRRD/DM for Resources and Administration	-	-	-

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-	-	-	-	-	-	-	-	-	-
-	-	507,190	-	-	-	SDC	AQL	-	-
-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	AFG/270898	Discretionary	EQRA	-	-
-	-	-	-	-	-	-	-	-	-
-	-	-	1,120,690,961	-					
-	-	-	19,599,544	-	AFG/270383	INDIA	Education Infrastructure development	Paktia and Khost	12577500 AFS for construction of Sayed Jamaludin school in Paktika 7022044 AFS for construction of 3 stories (16+2) classrooms building for Sorkio Borbio school in Khost provinces
-	-	-	380,830,742	-	AFG/270332	Discretionary	-	Badakhshan, Baghlan, Balkh, Parwan, Paktia, Paktika, Takhar, Daikundy, Sare pol, Kabul city, Ghazni, Ghor, Faryab, kabul, Kandahar, Laghman, Logar, Nangarhar, Nimroz, Heart and Wardak.	Construction of schools.
-	-	-	185,441,568	-	AFG/270796	INDIA	-	2 schools in Uruzgan, 1 in Badghis, 1 in Badakhshan, 8 in Daikundy, 3 in Balkh, 1 in Kapisa, 2 in Maidan Wardak, 3 in Hirat, 1 Paktia, 1 in Takhar, 1 in Ghor and 2 in Kabul province.	Construction of schools.
-	-	-	-	-	-	EQRA	EQRA	17 Provinces of EQRA	Construction of schools.
-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	AFG/270332	-	-	-	-

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		# of EQUIP incomplete schools constructed	117	127	MRRD/DM for Resources and Administration	-	-	198,901,090	
		# of Model schools constructed	-	-	-	-	-	-	
		# of Islamic Centers constructed	4	4	MoE/DM for Islamic Education	-	-	29,802,546	
			6	6	MoE/DM for Islamic Education	-	-	13,346,137	
			7	5	MoE	-	-	38,217,427	
			2	2	India	-	-	11,381,549	
			# of CLC constructed	-	-	-	-	-	-
		# of Adult school constructed	-	-	-	-	-	-	
		# of complexes constructed	-	-	-	-	-	-	
1.14.2	Construction of Dormitories	# of Dormitories constructed for GE,IE and TTC schools	1	1	MoE/DM for Resources and Administration	-	-	47,678,992	
			16	13	MoE/DM for Resources and Administration	-	-	614,759,267	
			1	1	India	-	-	15,608,120	
				# of Dormitories constructed for TTC	-	-	-	-	-
		# of Dormitories constructed for Islamic Education	1	1	MoE/DM for Resources and Administration	-	-	37,287,861	
			1	1	MoE/DM for Resources and Administration	-	-	5,355,328	
				# of Dormitories constructed for Kuchis	-	-	-	-	-
1.14.3	Construction of buildings for Provincial Education Departments in (PED) 34 provinces	# of PED buildings constructed	1	1	India	-	-	3,191,742	

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-	-	-	180,000,000	-	AFG/270896	-	-	54 schools in Uruzgan, 29 in Badakhshan, 20 in Balkh, 8 in Kandahar, 1 in Faryab, 9 in Daikundy, 2 in Hilmand, 2 in Logar and 1 in Wardak.	Construction of schools.
-	-	-	-	-	-	-	-	-	-
-	-	-	14,192,966	-	AFG/270332	-	-	Baghlan, Logar and Kandahar.	Construction of Darululum Imam Qatiba in Baghlan, Madrsa Hazrate Yahya and Madrsa Azizullah in Azra District of Logar and Madrsa Saifullah in the center of Kandahar province.
-	-	-	-	-	AFG/270896	-	-	Uruzgan.	Construction of 6 Madrasa in Trincot, Deharawod, Chanarto, Chorah and Khase Uruzgan districts of Uruzgan province
-	-	-	28,466,298	-	AFG/270389	Discretionary	-	Baghlan, Kabul, Nangarhar and Uruzgan.	Construction of 1 Madrsa in Baghlan, 2 in Kabul, 1 in Nangarhar and 1 in Uruzgan.
-	-	-	16,004,876	-	AFG/270796	INDIA	-	Balkh	2 Madrasa will be constructed in Balkh provinces: 10 classrooms for Abu Hanif and 4 classrooms for Qasemia Madrasas
-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-
-	-	-	10,000,000	-	AFG/270335	Discretionary	Development of Kuchis' affairs	Kabul Province.	Construction of second phase of Janat Gul Khan dormitory in Kabul province
-	-	-	200,000,000	-	AFG/270897	Discretionary	-	Uruzgan, Badghis, Parwan, Paktia, Paktika, Khost, Zabul, Konar, Nangarhar, Nooristan, Nimroz, Helmand and Wardak provinces.	Construction of Dormitories.
-	-	-	23,989,060	-	AFG/270796	INDIA	-	Daikundy	1 TTC Dormitory for girls will be constructed..
-	-	-	-	-	-	-	-	-	-
-	-	-	7,457,572	-	AFG/270332	Discretionary	-	Parwan	Construction of dormitory for the central darul ulum of Parwan province
-	-	-	-	-	AFG/270389	Discretionary	-	Faryab	Construction of 3 story dormitory for 212 persons in Faryab province.
-	-	-	-	-	-	-	-	-	-
-	-	-	3,189,615	-	AFG/270796	INDIA	-	Sare pole	Construction of PED office of Sare pole Province

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			Proposed 2021/1400	Approved 2021/1400		On-Budget	Off-Budget	On-Budget
1.14.4	Construction of buildings for District Education Departements (DEDs) in 34 provinces	# of DED buildings constructed	3	3	MoE/DM for Resources and Administration	-	-	16,631,837
1.14.5	Construction of Teacher Education Complex/ Teacher Training Centers (TTC)	# of TTC complex constructed	3	3	MoE/DM for Resources and Administration	-	-	42,736,286
			1	1	MoE/DM for Resources and Administration	-	-	4,000,000
1.14.6	Construction of Science centers in the provinces	# of Science centers constructed	1	1	India	-	-	1,360,506
1.14.7	Supply Plastic Machinery for the General Directorate of Science center	# of Plastic Machine supplied for science center	1	1	MoE/Directorate of Sciences Center	-	-	5,000,000
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)				-	224,000	-
1.15.1	Equip GE Schools with Science Lab/equipment	# of school equiped with lab	145	145	Care	-	100,050	-
1.15.2	Equip GE Schools with ICT Labs	# of school equiped with lab	67	67	Care	-	123,950	-
1.15.3	Equip IE Madrasas with ICT Labs	# of madrasa equiped with lab	-	-	-	-	-	-
1.15.4	Equip CLC and Schools with ICT Labs	# of CLC/school equiped with lab	17	17	MoE/DM for Education	-	-	-
1.16	School health programmes developed and implemented	% of schools where Health programs implemented				-	5,044	-
1.16.1	Conduct health programs in schools	# of schools benefited	87	87	Care	-	5,044	-
			5,000	5,000	MoPH/MoE/DM for Education	-	-	-
۲	Equitable Access					-	70,260,713	1,258,595,970

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	On-Budget	Off-Budget	On-Budget	Off-Budget	Project Code	Funding Source	Donor Program		
-	-	-	16,631,838	-	AFG/270332	Discretionary	-	Parwan and Takhar	construction of DED offices in charikar and Shinwari districts of Parwan and in Farkhar district of Takhar province.
-	-	-	30,886,881	-	AFG/270332	Discretionary	-	Balkh, Hirat and Logar.	Construction of TTCs in Kholm district of Balkh, Ghorian district of Hirat and Azra district of Logar province.
-	-	-	4,000,000	-	AFG/270773	France	-	Kabul City	Reconstruction of Sayed Jamalu din Teacher Education Complex in Kabul city
-	-	-	-	-	AFG/270796	INDIA	-	Balkh-Mazre Sharif	Construction of Science center department of Mazar e Sharif
-	-	-	-	-	AFG/270332	Discretionary	-	-	-
-	-	-	5,928,770	-					
-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-
-	-	-	5,928,770	-	AFG/270892	Discretionary	-	Equipment of CLCs: 4 in Kabul city, 7 in kabul province, 3 in Parwan, 2 in Bamyan and 1 in Daikundy.	Maintenance and equipment of 17 CLCs in provinces.
-	-	-	-	-					
-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-
-	-	24,464,853	894,467,200	-					

S.N	Annual Operational Plan/Pillar/Component/Main Activities or outputs	Indicators	Quantity/Targets		Implementing Agency	Proposed Budget USD		Proposed Budget
			Proposed 2021/1400	Approved 2021/1400		On-Budget	Off-Budget	On-Budget
	<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</p> <p>Target 4.6 By 2030, ensure that all youth and a substantial proportion of adults, both men and women, achieve literacy and numeracy.</p> <p>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, contribution to sustainable development. ☑</p>							
۲	Conduct local school mapping to identify and track out-of-school children and prevent dropping out through an early warning system	% of districts surveyed				-	-	-
2.1.1	Principals conduct school mapping and out of school children survey in schools	# of School mapped/surveyed	342,000	342,000	UNICEF	-	-	-
2.1.2	Develop district education development plans	# of District education plans developed	387	387	MoE/DM for Education	-	-	-
2.1.3	Prepare reports on number of out of school children in provinces	# of reports prepared	387	387	MoE/DM for Education	-	-	-
۲	Implement need based expansion of national CBE/ALP strategy, based on the district plans	# of children in CBE classes (000)				-	19,212,638	294,368,829
2.2.1	Establish Community Based Education (CBE) classes	# of student enrolled in CBE classes	172,748	172,717	AKF,Acted,Care,IRC,CoAR,WADAN,CiC,TLO,CRS,SCI,BEST,BRAC,AWEC,WCC,SCI	-	18,383,384	-
			49,500	49,500	MoE/DM for Education/World Bank	-	-	194,368,829
			12,987	12,987	MoE/DM for Education/World Bank	-	-	100,000,000

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	On-Budget	Off-Budget	On-Budget	Off-Budget	Project Code	Funding Source	Donor Program		

situations.

gender equality, promotion of a culture of peace and non-violence, global citizenship and appreciation of cultural diversity and of culture's

-	-	3,520,000	-	-					
-	-	3,520,000	-	-	-	-	-		-
-	-	-	-	-	-	-	-		-
-	-	-	-	-	-	-	-		-
-	-	17,243,821	254,276,078	-					
-	-	16,459,175	-	-	02DLL; 02EED	DFID,NMOFA; ECW-UNICEF	STAGES II and LNGB+,SRDP IV; ECHO	Provinces	-
-	-	-	254,276,078	-	AFG/270898	IDA	EQRA	17 Provinces of EQRA	The CBE will be expanded in 17 provinces under EQRA.
-	-	-		-	AFG/270898	GPE	EQRA/Additional financing	17 Provinces of EQRA	Support to the establishment of CBE through: hiring and paying CBE teachers, providing teaching and learning materials to CBE students and teachers; and monitoring and evaluation of CBEs

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			Proposed 2021/1400	Approved 2021/1400		On-Budget	Off-Budget	On-Budget
2.2.2	Monitor and report on the implementation of CBE/ALP through providers	# of CBE/APL classes monitored	1,055	1,055	ACTED,Care,SCI,IRC	-	48,436	-
2.2.3	Provide Education for children affected by Emergency situation including returnees, IDPs and disaster affected children in the country	# of children benefited from EiE	6,835	6,835	ACTED,Afghanistan Skateboarding Training Organization,SCI	-	636,981	-
		% of girls benefited from EiE	70%	70%	ACTED,SCI	-	143,837	-
		# of strategy developed for OOSC	1	1	UNECEP	-	-	-
2.2.5	Child friendly school	# of children benefited	101,130	101,130	WCC	-	139,217	-
γ	A mechanism to recruit "best available" female teachers for rural areas developed and implemented	# of female teachers recruited				-	2,322,077	490,000,000
2.3.1	Recruitment of female teachers in rural areas	# of female teachers recruited	7,000	7,000	MoF/MoE/DM for Education	-	-	490,000,000
		# of female teachers recruited	654	654	ACTED,Care,IRC	-	772,077	-
		# of CBE teachers recruited	6,838	6,838	UNICEF	-	50,000	-
		# of new teachers recruited	1,500	1,500	UNICEF	-	1,500,000	-
γ	Enrolment in GE,IE,TTC and Literacy increased.	% of GER in Basic Education				-	819,032	124,057,134
2.4.1	Enroll new Students in Grade 1 in GE	# of male students enrolled	3,795	3,795	CARE,IRC	-	227,262	-
		# of female students enrolled	2,653	2,653	CARE,IRC	-	28,284	-
		# of male students enrolled	388,000	388,000	MoE/DM for Education	-	-	-
		# of female students enrolled	582,000	582,000		-	-	-
2.4.2	Enroll new Students in IE	# of male students enrolled	18,000	18,000	MoE/DM for Islamic Education	-	-	-
		# of female students enrolled	12,000	12,000		-	-	-
2.4.3	New enrolment in literacy	# of new literacy learners enrolled	6,800	6,800	UNESCO	-	57,263	-
		# of learners received the BGL training (60% female)	10,000	10,000	UNESCO	-	-	-
		# of learners received the BGL training (60% female)	15,000	15,000	UNESCO	-	274,854	-
		# of learners received the SBL training	2,250	2,250		-	21,500	-
		# of literacy courses run by Mula Imams	500	500	MoE/DM for Education	-	-	6,750,000
		# of literacy courses established for Kuchis	500	500	MoE/DM for Education	-	-	5,400,000
		# of provinces received printed certificates for literacy learners	34	34	MoE/DM for Quality Assurance	-	-	300,000

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-	-	3,828	-	-	02DLL; 02EED	NMOFA; UNICEF	SRDP IV; ECHO	Provinces	-
-	-	636,981	-	-	02DLL; 02EED	NMOFA; UNICEF	SRDP IV; ECHO	Provinces	-
-	-	143,837	-	-	02DLL; 02EED	NMOFA; UNICEF	SRDP IV; ECHO	Provinces	-
-	-	70,000	-	-	-	-	-	Central MoE	-
-	-	139,217	-	-	D-002732	GAC	Enhancing Protection for Afghan Women	Provinces	-
-	-	276,795	300,000,000	-					
-	-	-	300,000,000	-	AFG/270895	-	-	34 provinces	Salary cost for female contract teachers in 34 provinces
-	-	276,795	-	-	02DLL; 02EED	NMOFA; UNICEF	SRDP IV; ECHO	Provinces	-
-	-	-	-	-	-	-	-	Provinces	-
-	-	-	-	-	-	-	-	Provinces	-
-	-	498,617	111,607,134	-					
-	-	-	-	-	-	-	-	Provinces	-
-	-	-	-	-	-	-	-	Provinces	-
-	-	-	-	-	-	-	-	Provinces	This activity will be funded through ordinary budget
-	-	-	-	-	-	-	-	Provinces	This activity will be funded through ordinary budget
-	-	57,263	-	-	-	-	-	Provinces	-
-	-	-	-	-	-	-	-	Provinces	-
-	-	274,854	-	-	-	UNESCO	BESAF	Provinces	-
-	-	21,500	-	-	-	UNESCO	BESAF		-
-	-	-	-	-	AFG/270892	Discretionary	-		-
-	-	-	-	-	AFG/270892	Discretionary	-		-
-	-	-	-	-	AFG/270892	Discretionary	-	All provinces	Certificates will be printed and distributed to all provinces

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			Proposed 2021/1400	Approved 2021/1400		On-Budget	Off-Budget	On-Budget
2.4.4	Expand provision of basic and skills-based literacy to target populations, especially females and disadvantaged groups	# of staff recruited and trained	500	500	MoE/DM for Education	-	-	111,607,134
2.4.5	Increase support and demand for adult literacy at national and subnational levels	# of MoE officials trained in planning	100	100	UNESCO	-	-	-
		% of progress made in implementation of the literacy social mobilization	100%	100%		-	-	-
		# of communication packages developed for conveying literacy messages	1	1		-	40,000	-
		# of literacy events conducted	2	2		-	105,000	-
2.4.6	Implement a gender sensitive Adult Literacy Action Plan and Provide more inclusive adult literacy	% of progress in conducting a situation analysis for NFE	-	-	MoE/DM for Education	-	-	-
		% of progress made in developing a gender strategy for NFE	-	-		-	-	-
		% of progress made in developing a gender action plan for NFE	-	-		-	-	-
		% of progress made in implementing and M&E of NFE programs	-	-		-	-	-
2.4.7	Establish new primary schools	# of new primary schools established	105	105	Care	-	47,300	-
2.4.8	Upgrade primary schools to secondary and high school	# of school upgraded to secondary	27	27	Care	-	12,163	-
		# of schools upgraded to high school	12	12	Care	-	5,406	-
2.4.9	Establish new Madaris	# of Madrasa established	20	20	MoE/DM for Islamic Education	-	-	-
2.4.10	Establish new Darul Hefaz	# of Darul Hefaz established	10	10		-	-	-
2.4.11	Establish new Darul Ulum for female	# of Darul Ulum established	5	5		-	-	-
2.4.12	Register new established TCC	# of TTCs registered	-	-	MoE/DM for Education	-	-	-
2.4.13	Establish new school Kuchis	# of school established	5	5		-	-	-
۳	School Management Shura established and trained for GE, IE (+ Ed. in Emergencies)	# of schools with trained School Management Shura				-	789,260	-
2.5.1	Train member of school management shuras	# of GE SMS trained	2,958	2,958	AKF, WCC,SCI	-	788,670	-
			35	35	SCI	-	590	-
2.5.2		# of IE SMS trained	100	100	DM for Islamic Education	-	-	-
2.5.3	Establish new School Management Shura	# of active SMS	600	600	DM for Education	-	-	-
۳	Increase enrolment, especially of girls to Gen. Ed in remote areas identified in the system	% of GER in Basic Education				-	554,215	-

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	On-Budget	Off-Budget	On-Budget	Off-Budget	Project Code	Funding Source	Donor Program		
-	-	-	111,607,134	-	AFG/270907	Discretionary	-	kabul, Wardak, Nangarhar, Logar, Laghman, Panjshir, Baghlan, Bamyan, Ghazni, Paktika, Khost, Kunduz, Konar, Balkh, Samangan, Sare Pol, Daikundy, Uruzgan, Kandahar, Faryab, Hirat and Nirmorz.	Cost of staff salaries and training
-	-	-	-	-	-	-	-	-	-
-	-	40,000	-	-	-	UNESCO	BESAF	Provinces	-
-	-	105,000	-	-	-	UNESCO	BESAF	Provinces	-
-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-
-	-	789,260	-	-	-	-	-	-	-
-	-	788,670	-	-	-	SDC	AQL	Provinces	-
-	-	590	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-
-	-	375,051	-	-	-	-	-	-	-

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			Proposed 2021/1400	Approved 2021/1400		On-Budget	Off-Budget	On-Budget
2.6.1	Conduct community mobilization and awareness program for increasing enrollment in GE.	# of awareness program conducted (For School Shura)	4,152	4,152	Care,SCI	-	35,847	-
			3	3	SCI	-	1,500	-
2.6.2	Provide different forms of in-kind selective incentives - provision school feeding and stationery, electronic equipment	# of students benefited	92,687	92,687	Care	-	224,125	-
2.6.3	Provision of Kankor preparatory classes	# of student enrolled	2,188	2,188	ACTED,Care, Afghanistan Skateboarding Training Organization,SCI	-	245,999	-
2.6.4	Run catch up classes in winter	# of student enrolled	161,349	161,349	ACTED,Care,UNICEF	-	16,177	-
2.6.5	Support students retention	# of student retented	9,140	9,140	Care	-	4,933	-
2.6.6	Increase girls' enrollment in secondary schools	# of girls enrolled in Secondary Schools	2,500	2,500	Care	-	25,635	-
۳	Literacy courses with recorded graduation results through different modalities/venues established.	% of literacy course graduates			budget include in 2.4.3 and 2.4.4	-	230,247	15,750,000
2.7.1	Leaners complete successfully literacy courses	# of Literacy graduates	34,101	34,101	UNESCO, Acted	-	32,057	-
2.7.2	Recruit teachers for literacy courses	# of teachers recruited	1,041	1,041	UNESCO, Acted	-	48,190	-
		# of teachers recruited for Disables	100	100	MoE/DM for Resources and Administration	-	-	4,500,000
		# of teachers recruited for returnees and IDPs	250	250	MoE?DM for Resources and Administration	-	-	11,250,000
2.7.3	Run awareness campaigns on literacy	# of campaigns	1	1	UNESCO	-	-	-

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	On-Budget	Off-Budget	On-Budget	Off-Budget	Project Code	Funding Source	Donor Program		
-	-	1,771	-	-	-	-	-	Provinces	-
-	-	1,500	-	-	-	-	-	Provinces	-
-	-	125,470	-	-	-	-	-	Provinces	-
-	-	239,999	-	-	02DLL; 02EED, SC-Itlay	NMOFA; UNICEF	SRDP IV; ECHO	Provinces	-
-	-	6,311	-	-	02DLL; 02EED, SIDA	NMOFA; UNICEF,Swiss Development Cooperation Agency /US Embassy	SRDP IV; ECHO	Provinces	-
-	-	-	-	-	-	-	-	Provinces	-
-	-	-	-	-	-	-	-	Provinces	-
-	-	230,247	24,071,230	-					
-	-	32,057	-	-	02DLL; 02EED	NMOFA; UNICEF	SRDP IV; ECHO	Provinces	-
-	-	48,190	-	-	02DLL; 02EED	NMOFA; UNICEF	SRDP IV; ECHO	Provinces	-
-	-	-	-	-	AFG/270892	Discretionary	-	Provinces	-
-	-	-	24,071,230	-	AFG/270892	Discretionary	Kabul, Kapisa, Nangarhar, Laghman, Ghazni, Paktika, Badakhshan, Takhar, Kunduz, Samangan, Balkh, Sare Pol, Ghor, Uruzgan, kandahar, Jawzjan, Faryab, Hilmand, Badghis and Hirat.	Provinces	Salary for IDPs contract teachers in provinces.
-	-	-	-	-	-	-	-	Provinces	-

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			Proposed 2021/1400	Approved 2021/1400		On-Budget	Off-Budget	On-Budget
2.7.4	Engage national/sub national literacy committee in the planning and implementation of literacy programmes	% of progress	1	1	-	-	150,000	-
2.7.5	Establish Skill based literacy Courses (SBL)	# of literacy learners enrolled	2,250	2,250	UNESCO	-	-	-
2.7.6	Expand Literacy high schools to 34 provinces (at least two in each province)	# of literacy schools expanded	68	68	MoE/DM for Education	-	-	-
2.7.7	Establish Accreditation centres (as part of the CLCs)	# of accreditation centers established	34	34	MoE/DM for Quality Assurance	-	-	-
2.7.8	Expand CLCs to 34, one in each province (with consideration of it's equipment)	# of CLC expanded	34	34	MoE/DM for Education	-	-	-
۳	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	34	34	MoE/DM for Education	-	-	-
۳	School Management Shura established and trained for GE, IE and Education in Emergency.	# of active School Management Shura				-	48,306	-
2.9.1	Strengthen School Management Councils (Shuras) to improve regulatory and management capacity	# of SMS trained	2,367	367	ACTED,Care,UNICEF,SCI	-	14,609	-
		# of Anti-GBV clubs in formal schools and CBS established and addressed VAWG risks and facilitate referrals	410	410	UNICEF	-	-	-
2.9.2	Employ members of the community in basic construction through community grants channeled through local Shuras	# of progress	100%	100%	MoE/DM for Education	-	-	-
2.9.3	Establish School Management Shuras (SMS)	# of SMS established	1,697	1,697	ACTED.Care	-	17,019	-
2.9.4	Increase active School Management Shauras	# of active SMS	332	332	ACTED.Care	-	14,019	-
	Provide consultation and hygiene orientation at schools for girls and parents	# of schools received health and hygiene orientation	36	36	ACTED.Care	-	2,660	-
2.9.5	Prepare school improvement plans	# of plans prepared	10	33	Save the Children	-	-	-
			410	410	Save the Children	-	-	-
2.9.6	Promote community based monitoring of school management and results	% of progress	100%	100%	MoE/DM for Quality Assurance	-	-	-
2.10	Community leaders and opinion makers actively supporting education	# of re-opened schools				-	92,839	100,000,000

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-	-	150,000	-	-	-	-	-	Provinces	-
-	-	-	-	-	-	-	-	Provinces	-
-	-	-	-	-	-	-	-	Provinces	-
-	-	-	-	-	-	-	-	Provinces	-
-	-	-	-	-	-	-	-	Provinces	-
-	-	-	-	-	-	-	-		
-	-	-	-	-	-	-	-	Provinces	-
-	-	125,830	-	-	-	-	-		
-	-	94,300	-	-	02DLL; 02EED	NMOFA; UNICEF	SRDP IV; ECHO	Provinces	-
-	-	20,550	-	-	-	-	-	Provinces	-
-	-	-	-	-	-	-	-	Provinces	-
-	-	5,660	-	-	02DLL; 02EED	NMOFA; UNICEF	SRDP IV; ECHO	Provinces	-
-	-	2,660	-	-	02DLL; 02EED	NMOFA; UNICEF	SRDP IV; ECHO	Provinces	-
-	-	2,660	-	-	02DLL; 02EED	NMOFA; UNICEF	SRDP IV; ECHO	Provinces	-
-	-	-	-	-	-	-	ECHO	Provinces	-
-	-	-	-	-	-	-	SDC	Provinces	-
-	-	-	-	-	-	-	-	Central MoE	A commitment under the Open Governance Program
-	-	92,839	60,000,000	-	-	-	-		

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			Proposed 2021/1400	Approved 2021/1400		On-Budget	Off-Budget	On-Budget
2.10.1	Engage local councils, networks and leaders (Islamic Ulamas, education experts) to improve attendance in Islamic Education, GE, Literacy and IE and response to their demand for education.	# of participants	-	-	-	-	-	-
2.10.2	Re-open closed schools	# of schools re-opened/activated in provinces	2,500	2,500	Save the Children	-	3,500	-
		# of provinces where reopened schools supported	15	15	MoE/DM for Education	-	-	100,000,000
2.10.3	Mobilize communities in support of Reopen the closed schools	# of reopened school supported by communities	200	200	MoE/DM for Education	-	-	-
2.10.4	Mobilise community shuras, Child Protection Action Network (CPAN) and School Management shuras (SMS) to help ensure all school-age children (girls and boys) complete basic education.	# of Communities mobilized for child protection	600	600		-	-	-
2.10.5	Encourage CPAN and shuras to support the safety and security of children and teachers in schools and in their way to school (Voluntary vigilance groups from the community).	# of volunteer	-	-		-	-	-
2.10.6	Encourage the registration of Madrassas through a policy debate	# of madrasa registered	30	30	MoE/DM for Islamic Education	-	-	-
2.10.7	Identify and address Children protection issues	# of beneficiaries	1,740	1,740	WCC	-	89,339	-
2.11	Increased awareness of importance of skills for youth	% of districts covered by mobilisation/ awareness programmes				-	2,382,611	-
2.11.1	Support community solutions to address barriers to education	# of communities	500	500	UNICEF	-	139,931	-
2.11.2	Conduct National/Regional conference on importance of education	# of conference conducted	1	1	UNICEF	-	242,680	-
2.11.3	Conduct public awareness programmes on importance of education in rural areas	# of public awareness conducted	55,000	55,000	UNICEF	-	2,000,000	-
2.11.4	Map/ survey education indicators including education attainment and literacy levels (for males and females);	# of survey conducted	1	1	MoE/DM for Quality Assurance	-	-	-

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-	-	-	-	-	-	-	-	Provinces	-
-	-	3,500	-	-	-	-	AHF	Provinces	-
-	-	-	60,000,000	-	AFG/270900	Discretionary	-	Badghis, Khost, Zabul, Faryab, Logar, Nangarhar, Wardak, Farah, Nimroz, Paktia, Paktika, Badakhshan, Ghazni, Paktika, Helmand and Kandahar.	Reopening schools in 15 provinces.
-	-	-	-	-	-	-	-	Provinces	-
-	-	-	-	-	-	-	-	Provinces	-
-	-	-	-	-	-	-	-	Provinces	-
-	-	-	-	-	-	-	-	Provinces	-
-	-	89,339	-	-	-	-	-	Provinces	-
-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	Provinces	-
-	-	-	-	-	-	-	-	Provinces	-
-	-	-	-	-	-	-	-	Provinces	-
-	-	-	-	-	-	-	-	Provinces	-

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			Proposed 2021/1400	Approved 2021/1400		On-Budget	Off-Budget	On-Budget
2.12	Communities actively monitor service delivery standards	% of schools monitored by communities				-	-	106,906,802
2.12.1	Provide school Grant to all schools and capacity development of Tashkil staff	# of school received school grants	527	527	MoE/DM for Education	-	-	106,906,802
2.12.2	Display information on enrolment and resource provision both for local planning uses and for accountability and transparency purposes.	% of progress	100%	100%	MoE/DM for Resources and Administration	-	-	-
2.13	Establish educational opportunities for children with special needs	% of children with special needs enrolled in schools				-	-	-
2.13.1	Establish/equip special educational centres in GE	# of special educational centers established	885	885	SCI	-	-	-
2.13.2	Develop/revise materials (e.g. textbooks in Braille), in coordinating with NGOs.	% of Development of textbooks in Brail	100%	100%	MoE/DM for Quality Assurance	-	-	-
2.13.3	Recruit and train teachers of special and inclusive education for provinces	# of provinces benefited	34	34	MoE/DM for Resources and Administration	-	-	-
2.13.4	Develop learning materials for disbaled and sPECIAL needs children	% of progress	100%	100%	MoE/DM for Quality Assurance	-	-	-
2.14	Provide education for returnees and children in emergency situations	# of schools/ centres with Ed. in Emergencies programmes				-	39,257,912	50,000,000
2.14.1	Provide safety training for principals and school management shura's./CDC/Shura Training	# of principals trained	600	600	MoE/DM for Education	-	-	-
		# of SMS member trained	10	33	SCI	-	2,242	-
2.14.2	Provide education services in accordance with national policy on IDP's	# of IDPs students benefited	4,575	4,575	Afghanistan Skateboarding Training Organiztion,HHRD,SCI	-	609,100	-
		# of teachers recruited and trained on EiE	111	11,623	Afghanistan Skateboarding Training Organiztion, UNICEF,SCI	-	11,122,130	-
		# of provinces benefited from Tents and Desks for returnees	14	14	MoE/DM for Education	-	-	50,000,000
2.14.3	Develop capacity for education staff at central, provincial and distrital level to manage education for returnees and children in emergency situations	# of staff benefited	65	65	UNICEF	-	15,000	-

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-	-	-	106,906,800	-					
-	-	-	106,906,800	-	AFG/270898	IDA	EQRA	17 Provinces of EQRA	School grants will be provided for the schools of 17 provinces included in EQRA.
-	-	-	-	-	-	-	-	Provinces	-
-	-	61,277	-	-					
-	-	61,277	-	-	-	-	-	Provinces	-
-	-	-	-	-	-	-	-	Central MoE	-
-	-	-	-	-	-	-	-	Provinces	-
-	-	-	-	-	-	-	-	Central MoE	-
-	-	742,912	20,000,000	-					
-	-	-	-	-	-	-	-	Provinces	-
-	-	2,242	-	-	-	-	-	Provinces	-
-	-	609,100	-	-	-	Main Office-USA	HHRD	Provinces	-
-	-	122,130	-	-	-	-	-	Provinces	-
-	-	-	20,000,000	-	AFG/270904	Discretionary	-	Badghis, Farah, Nimroz, Helmand, Kandahar, Konar, Khost, Logar, Nangarhar, Nooristan, Paktia, Ghazni, Laghman and Paktika	Tents and Desks will be provided for IDPs and returnee schools in 14 provinces.
-	-	-	-	-	-	-	-	Provinces	-

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			Proposed 2021/1400	Approved 2021/1400		On-Budget	Off-Budget	On-Budget
2.14.4	Support Hub school and distribution of TLM for students	# school age girls and boys affected by emergencies have access to quality basic education	350,000	350,000	UNICEF	-	14,250,000	-
		# of student benefited	350,000	350,000	UNICEF	-	8,750,000	-
		# of school-aged children (b/g) benefitting from teaching and learning materials (student kits, teaching kits, classroom kits)	503,670	503,670	UNICEF,KACSO	-	4,509,440	-
γ	Use ICT platforms for the provision of alternative learning pathways in remote areas	% of Provinces Using ICT in education				-	508,205	-
2.15.1	Use of Tablets for provision of alternative learning in remote areas	# of tablets provided	-	-	-	-	-	-
2.15.2	Equip schools with ICT infrastructure for conducting virtual classes	# of school equipped with IT infrastructure	١٥	١٥	KACSO	-	17,110	-
2.15.3	Use of TV /radio programmes for students in remote areas	# of provinces have access to Education TV/Radio programs broadcasted	٣٤	٣٤	MoE/DM for Education	-	-	-
	Schools are provided ICT equipments	# of school benefited	٤٠	٤٠	WCC	-	491,095	-
2.16	Encourage private and community involvement in pre-school education programmes	# of enrolment in pre-primary (public & private, 6 year olds)				-	43,372	77,513,205
2.16.1	Provide pre-school education in the community, using local facilities (mosques, houses, schools) through private schools, CBE and community resources	# of school established	٤٠	٤٠	Care	-	14,400	-
2.16.2	Establish Pre-school classes	# of student enrolled	1,400	1,400	Care	-	14,572	-
2.16.3	Establishment of Early Childhood Education (ECE) Classes - (Pilot)	# of Pilot provinces for ECE implementation	٤	٤	Care	-	14,400	-
			١٠	١٠	MoE/DM for Education	-	-	77,513,205
2.17	Develop provincial/district mechanisms for increased enrolment, retention and completion of learners/apprentices in schools/learning centres	% of development of mechanism				-	-	-
2.17.1	Train the sub-national levels (PED, DED and principals) in administration and management	# of staff trained	٥٠٠	٥٠٠	MoE/DM for Resources and Administration	-	-	-
2.17.2	Upgrade the current EMIS and GPS spots to specify areas in need-of basic services to improve the allocation of resources.	% of GPS spots upgraded	100%	100%	MoE/DM for Quality Assurance	-	-	-

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-	-	-	-	-	-	-	-	Provinces	-
-	-	-	-	-	-	-	-	Provinces	-
-	-	9,440	-	-	-	-	-	Provinces	-
-	-	508,205	-	-	-	-	-		
-	-	-	-	-	-	-	-	Provinces	-
-	-	17,110	-	-	-	-	-	Provinces	-
-	-	-	-	-	-	-	-	Provinces	-
-	-	491,095	-	-	D-002733	GAC	Enhancing Protection for Afghan Women	Provinces	-
-	-	-	17,605,958	-	-	-	-		
-	-	-	-	-	-	-	-	Provinces	-
-	-	-	-	-	-	-	-	Provinces	-
-	-	-	-	-	-	-	-	Provinces	-
-	-	-	17,605,958	-	AFG/270898	IDA	EQRA	Balkh, Khost, Logar, Nangarhar, Hirat, Kabul, Kandahar, Kunduz, Wardak and Helmand.	Expansion of ECE in 10 province.
-	-	-	-	-	-	-	-		
-	-	-	-	-	-	-	-	Provinces	-
-	-	-	-	-	-	-	-	Provinces	In 1399/2020, all schools surveyed and their GPS information collected

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			Proposed 2021/1400	Approved 2021/1400		On-Budget	Off-Budget	On-Budget
2.18	Incentive private sector to participate in provision of educational opportunities	Incentive provided for Private sector				-	-	-
2.18.1	Increase ownership and participation of local communities in public service provision	# of communities mobilized	500	500	MoE/DM for Education	-	-	-
2.18.2	Attract private sector and civil society inputs to education opportunities mostly in Literacy and Pre-School Education.	# of private education centers established newly.	100	100	MoE/DM for Education	-	-	-
2.18.3	Provide framework and legislation to incentive public private partnerships to the provision of education	% of progress in provision of framework	100%	100%	MoE/DM for Education	-	-	-
2.19	National Food Security and Nutrition Plan implemented at schools	% of Plan implemented				-	4,000,000	-
2.19.1	Distribute Folic acid tablets to girls and women at schools	% of female schools benefited from folic acid tablets	60%	60%	MoHP/MoE/DM for Education	-	-	-
2.19.2	Provide consultation and hygiene orientation at schools for girls and parents	# of schools received health and hygiene orientation	1,250	1,250	UNICEF	-	4,000,000	-
2.19.3	Conduct school based campaigns to promote and improve personal, environmental and good hygiene through mass media	% of schools in which campaigns have been conducted	50%	50%	MoHP/MoE/DM for Education	-	-	-
2.19.4	Assess the status and needs to strengthen and scale up the hygiene and sanitation promotion programme at i)school and ii)health facilities	% of schools evaluated	50%	50%		-	-	-
2.19.5	Develop school feeding policy based on global and national assessments	% of progress in development of school feeding policy	100%	100%	MoE/DM for Education	-	-	-
2.19.6	Design and implement i)mid-morning snack or ii) mid-day meals, iii) take home rations as appropriate	% of schools benefited from programmes	5%	5%		-	-	-
2.19.7	Promote school based food production, local purchase or provision through community members	# of community implementing Guidelines	500	500		-	-	-
2.19.8	Food demonstration and preparation of fresh and diversified meals at schools	% of schools in which the food exhibition conducted	5%	5%		-	-	-
2.19.9	Integration of nutrition into primary and secondary school curriculum	% of integration of nutrition topics in curriculum	100%	100%	MoE/DM for Quality Assurance	-	-	-

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-	-	-	-	-	-	-	-		
-	-	-	-	-	-	-	-	Provinces	-
-	-	-	-	-	-	-	-	Provinces	-
-	-	-	-	-	-	-	-	Central MoE	-
-	-	-	-	-	-	-	-		
-	-	-	-	-	-	-	-	Provinces	-
-	-	-	-	-	-	-	-	Provinces	-
-	-	-	-	-	-	-	-	Provinces	-
-	-	-	-	-	-	-	-	Provinces	-
-	-	-	-	-	-	-	-	Central MoE	-
-	-	-	-	-	-	-	-	Central MoE	-
-	-	-	-	-	-	-	-	Provinces	-
-	-	-	-	-	-	-	-	Provinces	-
-	-	-	-	-	-	-	-	Central MoE	-

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			Proposed 2021/1400	Approved 2021/1400		On-Budget	Off-Budget	On-Budget
2.19.10	Establishment of a school garden for demonstrations and learning	% of schools benefited from programmes	5%	5%	MoE/DM for Education	-	-	-
2.19.11	Endorse new policies and strategies (including school health policy)	# of Policies developed / endorsed	1	1		-	-	-
2.19.12	Prepare reports on the implementation of school health program	# of reports prepared	1	1		-	-	-
2.20	Implementation of Covid 19 Response Plan	% of Plan implemented						
2.20.1	Small maintenance and painting of school buildings (500 schools)	# of schools maintained	500	500	MoE/DM for Education	-	-	-
2.20.2	Providing desks and chairs, carpets and tents for (1000) schools	# of schools benefited	1,000	1,000		-	-	-
2.20.3	Provide wash facilities to schools (Toilets)	# of schools benefited	308	308		-	-	-
2.20.4	Launching public & private partnership for conducting supplementary courses in mathematics and sciences subjects	# of students benefited	1,000,000	1,000,000		-	-	-
3	Efficient and Transparent Management					-	2,518,503	313,210,972
	<p>OVERALL OBJECTIVE: Transparent, cost-effective and efficient delivery of equitable quality education services at national and sub-national levels. Long-term outcome: 1- Improved institutional framework for education service delivery standards and responsibilities 2- Partnership mechanisms established with civil society, the private sector, and development partners 3- Resources (including human resources) are used effectively and accounted for transparently at all levels and anti-corruption improved within the MoE 4- Monitoring and evaluation that support decision-making strengthened SDGs 4: Target 4. A Build and upgrade education facilities that are child, disability and gender sensitive and provide safe, nonviolent, inclusive and effective learning environments for all. Target 4. C: By 2030, substantially increase the supply of qualified teachers, including through international cooperation for teacher training.</p>							
3.1	Minimum delivery package formula developed and implemented for norm- and result based service delivery	% of progress in development of package				-	-	-
3.1.1	Develop and Implement a Minimum delivery package formula for norm- and result based service delivery	# of provinces used the new formula	1	1	MoE/DM for Resources and Administration/Department of Finance	-	-	-

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-	-	-	-	-	-	-	-	Provinces	-
-	-	-	-	-	-	-	-	Central MoE	-
-	-	-	-	-	-	-	-	Central MoE	-
-	-	-	-	-	-	-	EQRA	Provinces	-
-	-	-	-	-	-	-		Provinces	-
-	-	-	-	-	-	-		Provinces	-
-	-	-	-	-	-	-		Provinces	-
-	-	1,763,503	372,863,205	-					
-	-	-	-	-	-	-	-	Central MoE	-

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3.1.2	Finalize and approval of Teacher Policy	# of Policies developed / endorsed	1	1	MoE/General Directorate of Planning and Evaluation	-	-	-
3.1.3	Develop and Implement Annual Operational Plans	# of National Operational plans developed	1	1	General Directorate of Planning and Evaluation	-	-	-
		# of Provincial Operational Plans developed	34	34	General Directorate of Planning and Evaluation	-	-	-
3.2	MoE-wide Institutionalised capacity development system developed and implemented	% of development of system				-	1,083,481	-
3.2.1	Develop and implement MoE comprehensive capacity development plan	# of CD plan developed	1	1	Human Resources Department	-	-	-
3.2.2	Strengthen MOE capacity for non-formal and adult education policy and plan formulation, monitoring and implementation	Number of feasibility studies conducted	100%	100%	UNESCO	-	35,000	-
		% of completion of strategy and action plan	100%	100%		-	7,500	-
		Number of MoE staff supported regarding gender responsive design, implementation, monitoring and evaluation of NFE programmes and the National Literacy and Basic Education Strategy (2021-2030)	12 (4 F)	12 (4 F)		-	36,495	-
		% of completion of research on Adult literacy and non-formal education	100%	100%		-	6,032	-
		1 set of assessment tools piloted and validated	100%	100%		-	554,301	-
		# of staff received fellowships	1	1		-	28,571	-
		# of DMOEL officials attended online training in planning for NFE	13	13		-	6,250	-
3.2.3.	Develop MOE capacity in sector wide educational planning and management	# of staff trained	100	100	UNESCO	-	284,348	-
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	-	71,171	-
3.2.5	One National Task Force is established and a draft work plan is developed	The National Task Force is established with the appropriate authority and goals	3	3	WCC	-	27,286	-
		Quarterly meetings conducted and a draft workplan and strategy are developed and approved by the National Task Force	9	9		-	25,632	-

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-	-	-	-	-	-	-	EQRA	Central MoE	-
-	-	-	-	-	-	-	-	Central MoE	-
-	-	-	-	-	-	-	-	Central MoE	-
-	-	1,083,481	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	Central MoE	-
-	-	35,000	-	-	-	-	-	Central MoE	-
-	-	7,500	-	-	-	-	-	Central MoE	-
-	-	36,495	-	-	-	-	-	Central MoE	-
-	-	6,032	-	-	-	-	-	Central MoE	-
-	-	554,301	-	-	-	-	-	Central MoE	-
-	-	28,571	-	-	-	-	-	Central MoE	-
-	-	6,250	-	-	-	-	-	Central MoE	-
-	-	284,348	-	-	-	-	-	Central MoE	-
-	-	71,171	-	-	-	-	-	Central MoE	-
-	-	27,286	-	-	D-002732	GAC	Enhancing Protection for Afghan Women	Provinces	-
-	-	25,632	-	-	D-002732	GAC	Enhancing Protection for Afghan Women	Provinces	-

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			Proposed 2021/1400	Approved 2021/1400		On-Budget	Off-Budget	On-Budget
3.2.6	local partners have capacity to engage with and monitor progress of workplan implementation, post project	Partners demonstrate the necessary capacity through a post-training capacity assessment	1	1		-	895	-
3.3	Train staff according to skills needs	# of staff trained				-	240,446	-
3.3.1	Train Staff in education leadership at MA level	# of staff trained	50	50	MoE/DM for Resources and Administration	-	-	-
3.3.2	Provide Diploma and short term training courses for national and sub-national staff	# of staff trained	200	200		-	-	-
3.3.4	Provide Exposure Visits and Training	# of staff benefited	50	50		-	-	-
3.3.5	Train Provincial Planning officers to acquire basic competency to undertake their planning and management functions effectively	# of Provincial staff trained	430	430	UNESCO	-	240,446	-
3.4	Results-based staff appraisal system for MoE (TA and Tashkil staff) Strengthened.	% of appraisal system implemented				-	200,000	-
3.4.1	Consolidate appraisal and recommend promotions or training for staff based on the performance appraisal results	# of Staff promotion reports	1	1	DM for Resources and Administration/DG HR	-	-	-
3.4.2	Link the teacher accreditation, training and academic supervision to annual appraisal of the teaching staff					-	-	-
3.4.3	Develop annual teaching staff specific appraisal system and orient teaching staff and the supervisors on the appraisal system	% of progress	100%	100%	UNICEF	-	200,000	-
3.4.4	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%	100%	DM for Resources and Administration/DG HR	-	-	-
3.5	Strategic use of national TAs within reform programme to develop capacity	# of TA appointed				-	237,641	234,698,816
3.5.1	Appoint national TAs with clear mandates for Tashkil staff capacity development and mentoring and ensuring quality service delivery		150	150	DM for Resources and Administration/DG HR	-	-	100,000,000
			110	219	DM for Resources and Administration/DG HR	-	-	100,000,000

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	On-Budget	Off-Budget	On-Budget	Off-Budget	Project Code	Funding Source	Donor Program		
-	-	895	-	-	D-002732	GAC	Enhancing Protection for Afghan Women	Provinces	-
-	-	240,446	-	-					
-	-	-	-	-	-	-	-	Centre and Provinces	-
-	-	-	-	-	-	-	-	Center and Provinces	-
-	-	-	-	-	-	-	-	Center and Provinces	-
-	-	240,446	-	-	-	-	-	Center and Provinces	-
-	-	-	-	-					
-	-	-	-	-	-	-	-	Center and Provinces	-
-	-	-	-	-	-	-	-	Center and Provinces	-
-	-	-	-	-	-	-	-	Center and Provinces	-
-	-	-	-	-	-	-	-	Center and Provinces	-
-	-	-	-	-	-	-	-	Central MoE	-
-	-	237,641	314,698,816	-					
-	-	-	80,000,000	-	AFG/270332	Discretionary	-	Central MoE	Cost of NTA's and MoE students' salary abroad the country
-	-	-	200,000,000	-	AFG/270898	ARTF	EQRA	Central MoE and Provinces	Salary cost for NTA of EQRA 17 provinces

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			Proposed 2021/1400	Approved 2021/1400		On-Budget	Off-Budget	On-Budget
3.5.2	Provide Technical support to MOE to improve its sector-wide education policy and plan formulation, monitoring and implementation	# of TA appointed	30	30	UNESCO	-	237,641	-
			14	14	DM for Resources and Administration/DG HR	-	-	34,698,816
3.6	Complete institutional reorganization (at national, provincial and district level)	% of progress in completion of reorganization				-	-	-
3.6.1	Revise and develop standard operating procedures for departments/functions/deliverables	% of progress	100%	100%	DM for Resources and Administration/DG HR	-	-	-
3.6.2	Revise staff ToRs including deliverables, method of deliveray, competencies required and workload.	% of progress	100%	100%		-	-	-
3.6.3	Approve revised ToRs	% of progress	100%	100%		-	-	-
3.6.4	(Re-) allocate staff to complete institutional reorganization	% of progress	100%	100%		-	-	-
3.7	Use new result and norm based system of resource allocation for annual provincial plans	% of implementation of the system				-	-	-
3.7.1	Provide training on norm & formula based budgeting for the central staff	# of central staff trained	10	10	DM for Resources and Administration/ Finance Department	-	-	-
3.7.2	Provide training on norm & formula based budgeting for the provincial staff	# of provincial staff trained	35	35		-	-	-
3.7.3	Review & revise current teacher allocation, recruitment and management standards & process (Gender, province, subject and personnel affairs)	% of progress	100%	100%		-	-	-
3.7.4	Consultation workshop at central and provincial levels to finalize standards and processes	# of workshop conducted	1	1		-	-	-
3.7.5	Develop, endorse & print teacher recruitment and management manual	# of manual printed	1	1	DM for Resources and Administration/DG HR	-	-	-
3.7.6	Orient relevant management level staff on the new teacher recruitment & management manual	# of workshop conducted	1	1		-	-	-
3.8	Develop and implement anti-corruption and work ethics strategy	% of development of strategy				-	-	-

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	On-Budget	Off-Budget	On-Budget	Off-Budget	Project Code	Funding Source	Donor Program		
-	-	237,641	-	-	-	UNESCO	BESAF	Central MoE	-
-	-	-	34,698,816	-	AFG/270909	UNESCO	Educational planning support to the Ministry of Education	Central MoE	Major cost of the projects goes to: Salary of 14 TA + 18 Interns and cost for supplying stationary and office equipments
-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	Central MoE	-
-	-	-	-	-	-	-	-	Central MoE	-
-	-	-	-	-	-	-	-	Central MoE	-
-	-	-	-	-	-	-	-	Central MoE	-
-	-	-	-	-	-	-	-	Central MoE	-
-	-	-	-	-	-	-	EQRA	Provinces	-
-	-	-	-	-	-	-	-	Central MoE	-
-	-	-	-	-	-	-	-	Centre and Provinces	-
-	-	-	-	-	-	-	-	Central MoE	-
-	-	-	-	-	-	-	-	Central MoE	-
-	-	-	-	-	-	-	-	-	-

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S.N	Annual Operational Plan/Pillar/Component/Main Activities or outputs	Indicators	Quantity/Targets		Implementing Agency	Proposed Budget USD		Proposed Budget
			Proposed 2021/1400	Approved 2021/1400		On-Budget	Off-Budget	On-Budget
3.8.1	Establish anti-corruption committees at national and sub-national levels	# of committees established	1	1	DM for Resources and Administration/Internal Audit Department	-	-	-
3.8.2	Create awareness on corruption and work ethics and promote "No-tolerance"	# of awareness program conducted	1	1		-	-	-
3.8.3	Report on anti-corruption measures	# of reports prepared	1	1		-	-	-
3.8.4	Conduct independent third party assessment of results of anti-corruption measures	# of assessment conducted	1	1		-	-	-
3.9	Allocate resources to schools based on result and norm based system	% of implementation of the system				-	-	-
3.9.1	Introduce result and norm based package to schools	% of schools where the new norms implemented	10%	10%	DM for Resources and Administration/ Finance Department	-	-	-
3.10	Establish partnership agreements with communities, civil society, NGOs, private sector, development partners and line ministries	% of progress in partnership agreements				-	35,000	-
3.10.1	Revise partnership agreements with NGOs including clear standardized systems and procedures for education programs (presenting and approval of concepts and proposals, implementation, reporting, monitoring and evaluation)	% of progress in revision of agreements	100%	100%	DM for Resources and Administration/DG Planning and Evaluation	-	-	-
3.10.2	Conduct Coordination meetings at national and provincial levels	# of National /provincial coordination meetings organized and documented	5	5	UNICEF	-	35,000	-
3.10.3	Increase and expand the utilization of Solar Energy facilities in the MoE offices and schools	% of schools use Solar Energy	5%	5%	DM for Resources and Administration/ Services and Logistic Department	-	-	-
3.11	Improve the quality and use of EMIS data for decision making at all levels	% of EMIS data used for decision making				-	193,717	8,546,076
3.11.1	Improve quality of EMIS data collection process	# of data collectors trained	2	2	Afghanistan Skateboarding Training Organization	-	2,490	-
3.11.2	Hold annual spot checks or data audits (verification)	# of annual spot checks	2	2	Afghanistan Skateboarding Training Organization	-	1,500	-

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	On-Budget	Off-Budget	On-Budget	Off-Budget	Project Code	Funding Source	Donor Program		
-	-	-	-	-	-	-	-	Centre and Provinces	This activity will be funded by ordinary budget
-	-	-	-	-	-	-	-		
-	-	-	-	-	-	-	-		
-	-	-	-	-	-	-	-		
-	-	-	-	-	-	-	-		
-	-	-	-	-	-	-	-	Centre and Provinces	-
-	-	-	-	-	-	-	-		
-	-	-	-	-	-	-	-	Central MoE	-
-	-	-	-	-	-	-	-	Centre and Provinces	-
-	-	-	-	-	-	-	-	Center and Provinces	-
-	-	193,717	8,164,389	-	-	-	-		
-	-	2,490	-	-	-	-	-	Centre and Provinces	-
-	-	1,500	-	-	-	-	-	Centre and Provinces	-

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S.N	Annual Operational Plan/Pillar/Component/Main Activities or outputs	Indicators	Quantity/Targets		Implementing Agency	Proposed Budget USD		Proposed Budget
			Proposed 2021/1400	Approved 2021/1400		On-Budget	Off-Budget	On-Budget
3.11.3	Conduct Annual Base line data collection at school level	# of school	500	500	DM for Resources and Administration/ Academic Supervision Department	-	-	8,546,076
3.11.4	Facilitate MoE stakeholders and public access to EMIS (maintenance of Website)	# of EMIS	100%	100%	DM for Resources and Administration/ Publication department	-	-	-
3.11.5	Prepare, translate & Disseminate annual statistical reports at national level	# of reports at National level	1	1	DM for Resources and Administration/ Strategic Monitoring and Evaluation Department	-	-	-
3.11.6	Prepare, translate & Disseminate annual statistical reports at provincial levels	# of reports at Provincial level	34	34		-	-	-
3.11.7	Prepare, translate & Disseminate annual statistical reports at district levels. (Print & electronic)	# of reports at District level	387	387		-	-	-
3.11.8	Produce and annually update the Education Atlas of key sector indicators.	# of reports prepared	1	1		-	-	-
3.11.9	Collect and report all 2019 and 2020 CBE information and enter into EMIS in accordance with policy guidelines;	% of progress	100%	100%		-	-	-
3.11.10	Training to central and PED staff on revised form, data collection process and application to conduct annual school survey.	% of progress	100%	100%	DM for Resources and Administration/ Academic Supervision Department	-	-	-
3.11.11	Develop the National Strategy for Development of Education Statistics (NSDES) and implement Component 1 (Enabling institutional and policy environment) and Component 2 (adopting internationally accepted statistical processes, approaches and methodologies) of the strategy.	# of strategy developed	1	1	UNESCO	-	10,300	-
3.11.12	Strengthen MOE capacity to monitor sector-wide education inputs, process and outcomes through an effective education school management information system (SMIS) under EMIS.	# of staff trained on data production	10	10	UNESCO	-	77,200	-
		% of development of training modules	100%	100%		-	57,253	-
		# of national education statistical reports produced	1	1		-	17,590	-

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	On-Budget	Off-Budget	On-Budget	Off-Budget	Project Code	Funding Source	Donor Program		
-	-	-	8,164,389	-	AFG/270898	Discretionary	EQRA	Centre and Provinces	Baseline data on teaching in the classroom will be collected from 500 schools
-	-	-	-	-	-	-	-	Centre and Provinces	-
-	-	-	-	-	-	-	-	Central MoE	-
-	-	-	-	-	-	-	-	Provinces	-
-	-	-	-	-	-	-	-	Districts	-
-	-	-	-	-	-	-	-	Central MoE	-
-	-	-	-	-	-	-	-	Centre and Provinces	-
-	-	-	-	-	-	-	-	Centre and Provinces	-
-	-	10,300	-	-	-	467GL01009.1.3	CapED	Central MoE	-
-	-	77,200	-	-	-	503AFG1003.1.6	SIDA	Central MoE	-
-	-	57,253	-	-	-	503AFG1003.1.6	SIDA	Central MoE	-
-	-	17,590	-	-	-	503AFG1003.1.6	SIDA	Central MoE	-

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S.N	Annual Operational Plan/Pillar/Component/Main Activities or outputs	Indicators	Quantity/Targets		Implementing Agency	Proposed Budget USD		Proposed Budget
			Proposed 2021/1400	Approved 2021/1400		On-Budget	Off-Budget	On-Budget
3.11.13	Strengthen MOE capacity to monitor non-formal youth and adult literacy education inputs, process and outcomes through an effective non-formal education management information system (NFE-MIS) under EMIS	# of NFE data verification studies carried out	1	1		-	27,384	-
3.12	Monitoring supervision system developed and implemented	% of development of M&R system				-	527,560	1,966,080
3.12.1	Organise annually a joint review with the DPs	# of EJSR conducted	1	1	DM for Quality Assurance/Strategic Monitoring and Evaluation department	-	-	-
3.12.2	Regular supervision (central, provincial and district)	# of supervision conducted	180	180	SCI	-	7,560	-
3.12.3			40	40	UNICEF	-	520,000	-
3.12.4	Conduct third party monitoring and evaluation	# of M&E conducted	1	1	DM for Quality Assurance/Strategic Monitoring and Evaluation department	-	-	1,966,080
3.13	Create a culture of action-oriented investigation	% of actions taken				-	658	-
3.13.1	Conduct studies and evaluations on key issues (based on a research plan)	# of studies conducted	1	1	SCI	-	658	-
3.13.2	Conduct conferences on environment protection at public and private schools in Kabul city and provinces	% of schools of Kabul City in which conferences conducted	100%	100%	DM for Education/General Education Department	-	-	-
3.14	Strengthen internal control and procurement	procurement process strengthened				-	-	-
3.14.1	Conduct internal audits at all levels	% of internal audits conducted	100%	100%	DM for Resources and Administration/Internal Audit Department	-	-	-
3.14.2	Track voluntary contributions to education	% of progress	100%	100%	DM for Education/General Education Department	-	-	-
3.15	Policies, standards, plans, budgets, results and reports publicly disseminated	% of progress in dissemination of policies				-	-	-
3.15.1	Develop, revise and disseminate Reporting Procedure	# of Reporting Procedure developed	1	1		-	-	-

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	On-Budget	Off-Budget	On-Budget	Off-Budget	Project Code	Funding Source	Donor Program		
-	-	27,384	-	-	-	-	-	Central MoE	-
-	-	7,560	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	Central MoE	-
-	-	7,560	-	-	-	-	-	Centre and Provinces	-
-	-	-	-	-	-	-	-	Central MoE	-
-	-	-	-	-	AFG/270892	Discretionary	-	Central MoE	An evaluation will be conducted on implementation of literacy projects A survey will be conducted on indentifying reasons of drop out in literacy
-	-	658	-	-	-	-	-	-	-
-	-	658	-	-	-	-	-	Centre and Provinces	-
-	-	-	-	-	-	-	-	Centre and Provinces	-
-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	Centre and Provinces	-
-	-	-	-	-	-	-	-	Centre and Provinces	-
-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	Central MoE	-

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S.N	Annual Operational Plan/Pillar/Component/Main Activities or outputs	Indicators	Quantity/Targets		Implementing Agency	Proposed Budget USD		Proposed Budget
			Proposed 2021/1400	Approved 2021/1400		On-Budget	Off-Budget	On-Budget
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 Annual Result-based Reports completed/submitted/published	35	35	General Directorate of Planning and Evaluation	-	-	-
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 Annual Operational Plans prepared	1	1		-	-	-
3.15.4	Publish regular reports on the implementation of AOP	% of progress	100%	100%		-	-	-
3.15.5	Publish policies and plans in MoE website	% of progress	100%	100%		-	-	-
3.16	Develop systems for education programs	MoE offices equipped				-	-	-
3.16.1	Development and deployment of learning assessment system	# of Assessment systems developed	1	1	DM for Quality Assurance/Academic Supervision	-	-	-

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	On-Budget	Off-Budget	On-Budget	Off-Budget	Project Code	Funding Source	Donor Program	Location	Remarks
-	-	-	-	-	-	-	EQRA	Central MoE	-
-	-	-	-	-	-	-	EQRA	Central MoE	-
-	-	-	-	-	-	-	EQRA	Central MoE	-
-	-	-	-	-	-	-	-	Central MoE	-
-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	Central MoE	-

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S.N	Annual Operational Plan/Pillar/Component/Main Activities or outputs	Indicators	Quantity/Targets		Implementing Agency	Proposed Budget USD		Proposed Budget
			Proposed 2021/1400	Approved 2021/1400		On-Budget	Off-Budget	On-Budget
3.16.2	Development and deployment of Automated Planning system	# of Planning System developed	1	1	DM for Resources and Administration/Plannin g Department	-	-	-
3.16.3	Development of (or procure) personnel database	% of progress	100%	100%	DM for Resources and Administration/ HR department	-	-	-
3.16.4	Re-entry of all MoE staff information in to the system (data clearing)	% of progress	100%	100%		-	-	-
3.16.5	Integrate existing database of Tashkeel, Registration and Payroll into Personnel database	% of progress	100%	100%		-	-	-
3.16.6	Orientation on personnel database at National, Provincial level staff (GDHRD)	# of workshops conducted for provincial staff	1	1		-	-	-
3.16.7	Establish Computerized Teachers Information & Services Center (Digitalization)	% of progress	100%	100%		-	-	-
3.16.8	Improve BPET (Financial management system)	% of progress	100%	100%	Finance Department	-	-	-
3.16.10	Enhance and functionalize the current certificate system	% of progress	100%	100%	Certification Department	-	-	-
3.16.11	Pilot the enhanced system in the provinces	# of provinces piloted	5	5		-	-	-
3.16.12	Purchase ICT equipments for the systems	Equipments purchased	100%	100%	ICT department	-	-	-
3.16.13	Establish Protocols and systems to report and respond to GBV and SEAH incidents at schools through consultations with students, teachers and parents in schools to identify preference for safe, child-friendly referral channels.	# of System/Protocols established	1	1	DM for Education/General Education Directorate	-	-	-
3.16	Equipment and logistics for MoE offices	MoE offices equipped				-	-	68,000,000
3.16.1	Provide Materials & equipments for MoE offices	Equipments and stationary provided for Islamic education Offices	1	1	Procurment Department/Services Department	-	-	17,000,000
3.16.2	Award Contracts	# of contracts awarded	-	-	Finance Department	-	-	-
3.16.3	Pay Salaries	% of Salary payment	100%	100%		-	-	50,000,000
3.16.4	Disburse Operational cost	% of payment	100%	100%		-	-	-
3.16.5	Allocate none-conditioned funds to provinces	# of provinces benfited	34	34		-	-	1,000,000

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	On-Budget	Off-Budget	On-Budget	Off-Budget	Project Code	Funding Source	Donor Program		
-	-	-	-	-	-	-	-	Central MoE	-
-	-	-	-	-	-	-	-	Central MoE	-
-	-	-	-	-	-	-	-	Central MoE	-
-	-	-	-	-	-	-	-	Centre and Provinces	Information of 263000 MoE staff will be entered into the database.
-	-	-	-	-	-	-	-	Centre and Provinces	-
-	-	-	-	-	-	-	-	Centre and Provinces	-
-	-	-	-	-	-	-	-	Centre and Provinces	-
-	-	-	-	-	-	-	-	Centre and Provinces	-
-	-	-	-	-	-	-	-	Centre and Provinces	-
-	-	-	-	-	-	-	-	Centre and Provinces	-
-	-	-	-	-	-	-	-	Centre and Provinces	-
-	-	-	-	-	-	-	EQRA	Central MoE	-
-	-	-	50,000,000	-					
-	-	-	-	-	AFG/270869	-	-	Centre and Provinces	-
-	-	-	-	-	-	-	-	Centre and Provinces	-
-	-	-	50,000,000	-	AFG/270898	IDA	EQRA	Centre and Provinces	Operation cost and salary for the central MoE
-	-	-	-	-	-	-	-	Centre and Provinces	-
-	-	-	-	-	AFG/270894	-	-	Provinces	-

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			Proposed 2021/1400	Approved 2021/1400		On-Budget	Off-Budget	On-Budget
4	MoE Ordinary Budget					-	-	45,565,156,597
4.1	Salary and wages code 21	Number of MoE staff			Finance Department	-	-	41,631,088,018
4.2	Goods and services code 22	Number of MoE staff				-	-	3,854,248,078
4.3	Acquisition of assets code 25	Number of MoE staff				-	-	79,820,501

Prepared by: Strategic and Operational Planning Unit

Verified by: Department of Policy and Strategic Plans

Validated by: General Directorate of Planning and Evaluation

Approved by: Deputy Minister for Education

Deputy Minister for Quality Assurance

Deputy Minister for Resources and Administration

Approved by: Deputy Minister for Islamic Education

Ministry of Education
General Directorate of Planning and Evaluation
Annual Operational Plan 2021

AFS	Approved Budget USD		Approved Budget AFS		Budget coding / source			Location	Remarks
	On-Budget	Off-Budget	On-Budget	Off-Budget	Project Code	Funding Source	Donor Program		
-	-	-	35,394,550,672	-					
-	-	-	32,526,498,382	-	-	-	-	Centre and Provinces	-
-	-	-	2,868,052,290	-	-	-	-	Centre and Provinces	-
-	-	-	-	-	-	-	-	Centre and Provinces	-

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