

GPE Afghanistan Annual Report

2013



January, 2014
Kabul Afghanistan

In 2011, Afghanistan became the 44th member of the Global Partnership for Education (GPE), formerly known as the Education for All-Fast Track Initiative (EFA-FTI). GPE supports Afghanistan both financially and technically to successfully implement the three years program in Afghanistan. The first year of program implementation in Afghanistan was 2013. This report highlights the implementation progress, achievements, challenges, and recommendations on GPE program in Afghanistan. The reporting period is January to December 2013. The Afghan Ministry of Education appreciates the roles played by UNICEF, Royal Danish Embassy in Kabul, and KPMG, as the supervising entity, coordinating agency, and fiduciary monitoring entity respectively. The support and cooperation extended by these agencies is of vital importance to the successful implementation of the program.

Organizations and Entities that supported GPE Afghanistan in 2013:

UNICEF

Royal Danish Embassy, Kabul

KPMG

Australian Embassy Kabul and AusAID

Members of the Human Resources Development Board (HRDB)

Members of the Education Coordination Committee (ECC)

The World Bank

GPE Secretariat, Washington





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Executive Summary

The Global Partnership for Education (GPE), formerly known as Education for All – Fast Track Initiative (EFA-FTI) was established in 2002 to assist low-income countries reach their Education for All (EFA) goals. Over the past 12 years, GPE has grown from working in seven developing countries to 60 to improve access to and quality of education.

Afghanistan became the then 44th developing member country of the GPE after official endorsement of the Education Interim Plan (EIP) in March 2011 by the Local Donor Group (LDG) led by Canada, Denmark, USAID and Sweden, which led to subsequent endorsement by over 16 local donors and civil society organizations. UNICEF and Denmark agreed to support the implementation of the program; and in July 2011 the Local Education Group (LEG) endorsed them as the Supervising Entity and Coordinating Agency respectively.

The membership is seen as a great source of national pride and a critical milestone in the development of education sector in Afghanistan. It represents a significant international endorsement of the plans of the Ministry of Education to achieve the goals of EFA; and a vote of confidence in the capacity to successfully execute these plans.

Afghanistan was also admitted to the GPE Board of Directors in December 2011 as alternate member, and then promoted as member in January 2013. H.E. the Minister of Education is representing Eastern Europe, Middle East and Central Asia Constituencies at the Board.

The overall socio-economic development efforts continued through government priority programs and development partners' technical assistance in Afghanistan. Education sector has continued to play a large role in provision of basic social services to the population across the country, providing education to 10 million children through 16 thousand schools and institutes.

GPE program has been playing a key role in supporting the implementation of education sector plan. The innovative approaches and strategies for addressing the needs of marginalized out of school children through multiple pathways, social mobilization and developing capacities for mainstreaming policies have been discussed at various technical and coordination meetings within MoE, and development partners, which has created strong political support and willingness to support education of children using multiple pathways.

The major focus has been on recruiting, training and mobilizing GPE program staff at national and sub-national levels and kick start implementation. GPE program coordination unit was established and has been supporting the coordination and synchronization of the program components. Most of the program staff were in place and were fully engaged in undertaking the implementation of the planned activities. Annual work and budget plan details were developed through a consultative process with program departments at national and sub-national level. Draft guidelines and training materials were developed to support implementation.

“The membership is seen as a great source of national pride and a critical milestone in the development of education sector in Afghanistan” MoE

The GPE program entry point is to strengthen community and social mobilization and governance system at the local level. To serve this purpose 120 District Social Mobilizers and 13 Provincial Coordinators were recruited, orientated and deployed in 40 target districts of 13 provinces. Social mobilizers have carried out initial assessment of the respective communities to identify key stakeholders that can influence delivery of education, identify local issues that could possibly affect enrolment and retention,



discuss possible solutions with the local communities and share the findings and recommendations from the local communities with the district and provincial program managers. There are initial signs of change in the attitude of the communities and they understand that MoE is now dedicated and focused on identifying local education problems and solutions.

The community and social mobilization activities conducted so far have provided inputs to expand and reinforce multiple pathways to education. The concept of “reinforcing multiple pathways to education”, when discussed with the communities was welcomed and suggestions were made to make the concept more community specific, in order to address challenges – particularly girls’ education. Children show great interest in CBE and ALP classes and their parents are supportive of classes to be established within their community. Over 1200 communities have been mapped out, where CBE and ALP classes are needed. And a round a thousand local teachers have been identified and oriented to teach in CBE and ALP classes.

The project initiative of deploying qualified female teachers to rural girls’ schools was explained to local communities and they are supportive of initiative. Positions of qualified female teachers for deployment in rural girls’ schools was announced and 126 teachers were recruited, trained and deployed at the target locations. Coordination meetings were held with relevant department of “Ministry of Women Affairs” to obtain support and encourage more women to apply for teachers’ position. About 126 qualified female teachers accompanied by their spouses/mahram were recruited, oriented, and deployed to teach in rural girls’ high schools.

To streamline policy and administrative systems in MoE a process has been established for review, revision and development of legislative documents. The existing guidelines of MoE/EQUIP for schools Shuras were reviewed by experts from different departments of MoE, amendments were made to enhance and enrich it to a regulatory document. The document was approved by MoE leadership, 15,000

copies were printed and distributed. A number of other regulatory documents were revised, developed and approved or are still under development.

Training of DEO and PED staff on education planning, monitoring and reporting was carried out during the year. A one week orientation training on operational planning and reporting was provided to 150 key staff of the target provinces. The curricula for a tailor made two year diploma course on education planning, monitoring and reporting was revised and training material was developed and printed. So far 149 staff from all provinces (38 from GPE targeted provinces) have been enrolled in this training program and have completed two semesters. Assessment of EMIS responsiveness is ongoing process led by a third party. ToR for recruiting a third party for verification of EMIS data is announced and preparations are made to connect all 35 provincial EMIS servers with central EMIS server. GPE program coordination unit has been established, staffed and has been facilitating periodic coordination meetings and providing support to the relevant departments in the implementation of the plan.

UNICEF as a Supervising Entity has provided necessary programmatic and fiduciary support for smooth implementation of the GPE program. UNICEF have deployed an internal and national staff as well as have engaged a firm (KPMG) to deliver the role of SE on fiduciary aspects.

Despite the security conditions and remoteness of the target districts, implementation of the program so far is satisfactory. To keep up with implementation targets of the program it was discussed and agreed to frontload some of the year two targets to year one. During the second half of the year activities related to components one and two were expedited, actions were taken to further strengthen horizontal and vertical coordination among program and support departments and enhance monitoring and reporting.



Overview

Although the first year of implementation of GPE Program in Afghanistan was challenging, but was with great achievements.

The GPE Program proposal was developed through an intensive consultative process led by the Ministry of Education (MoE), involving large number of stakeholders from the Ministry of Finance (MoF), development partners, and civil society organizations. The Human Resource Development Board (HRDB), the equivalent of the Local Education Group (LEG) in Afghanistan, played a major role in the management and coordination of the process.

The proposal was submitted to the GPE Board of Directors in September 2011, and after thorough analysis by the Financial Advisory Committee (FAC), it was approved to be funded in November 2011. The approved grant is USD 55.7 million for the period of 2012 – 2015. The program consists of an integrated package of four GPE Priorities that are mutually reinforcing, have their strategic origins in the EIP and offer opportunities to build on previously successful experiences. Also, it is designed to provide maximum impact on the system as a whole, creating a catalytic effect on major Education Interim Plan (EIP) programs, including other donor-supported intervention.

The four program priorities and target areas

1. Strengthening community and social mobilization and governance systems at the local level, (USD 14.8 million, 27%);
2. Expanding and reinforcing multiple pathways to education (USD 17.2 million, 31%);
3. Increasing the number of qualified female teachers in areas with high gender disparities (USD 16.4 million, 29%); and
4. Streamlining policy and administrative systems in the MoE (USD 7.4 million, 13%).

The target locations of the program are 40 districts in 13 provinces of:

1. Badghis, 2. Ghor, 3. Daikundi, 4. Farah, 5. Nimroz, 6. Helmand, 7. Kandahar, 8. Zabul, 9. Uruzgan, 10. Paktika, 11. Khost, 12. Paktia, and 13. Nooristan

Throughout Afghanistan provinces are targeted that have (i) lowest education indicators (particularly in relation to gender), (ii) are difficult to access (rural, remote, underserved, and low economic indicators) and (iii) face insecure conditions.

The overall objective of the program is to increase and sustain equitable access to education in the target districts that face the most critical challenges such as (i) the low access rates in primary education, (ii) the need to overcome traditional obstacles to enrollment through alternative approaches, (iii) the need to take action in favor of girls' education, and (iv) the need to continue to build the capacity of the MoE to deliver quality educational services.

The GPE Program has adopted a convergence approach, meaning that all four of the program priorities are implemented in the same districts to generate a maximum impact. Strategies such as community and social mobilization; relations and links between social mobilizers and communities, and a common policy framework to strengthen MoE capacity are all mutually reinforcing.

Targets and beneficiaries of the program are;

Areas and Schools:

- The GPE program covers 40 districts in 13 provinces
- To support 1,000 schools with School Improvement Plans (SIP)
- To establish 2,100 Community-Based Education (CBE) classes
- To establish 800 Accelerated Learning Program (ALP) classes
- To train 6,000 mullahs from 6000 mosques to open classes in their mosques
- To reopen 300 closed schools

Students:

- 63,000 out of school children, 37,800 of them are girls, benefit from new CBE classes,
- 14,000 female student benefit from ALP classes
- 543,098 existing students benefit from the program



Communities:

- To recruit and train 120 district social mobilizers in their communities
- To recruit and train 13 provincial social mobilization coordinators
- To mobilize 1,500 leaders and elders in support of education in 13 provinces

Teachers:

- To train and deploy 300 female teachers, in girls' high schools, to rural areas with their spouses
- To train and employ 1,100 local female teachers as primary education teachers in their communities

Training Materials, Strategies and Policies:

- To develop and disseminate Training materials for social mobilizers
- To develop and implement Training programs in planning and management for DEO and PED staff

The grant for Afghanistan was approved in November 2011 by the GPE Board of Directors and the program implementation should have been started in June 2012; however due to late transfer of money from GPE, the program implementation was delayed by six months. The first tranche of the grant (USD 9 million) was received by the MoE in October 2012, and it was already late to start the program, as the fiscal year was near to an end; therefore the MoE had to wait for the start of the new fiscal year (1392/2013) and approval of the annual budget by the Parliament. The reason for the delay in transfer was a legal dispute between the World Bank (GPE Fund Trustee) and UNICEF (Grant Supervising Entity), in signing the transfer agreement. Ultimately, MoE formally launched implementation of the GPE in January 2013, although on papers the program start date was July 2012

Program Priority 1: Strengthening Community and Social Mobilization and Governance Systems at the Local Level

This priority consists of two strategies. The first strategy focuses on communities and leaders/elders and their attitudes towards schooling and education. The objective is to strengthen community and social

mobilization with a view of addressing socio-cultural and political barriers to education; developing greater understanding of and support specifically for girls' education; increasing school enrolment and performance, particularly for girls; and ensuring social support and a protective environment in and around the schools.

Communication here entails both downstream and upstream approaches and communities are also brought into effective dialogue with leaders and elders. The whole approach is guided by a communication strategy which will be developed by the MoE through a participatory process to leverage community and social mobilization for the EFA goals in Afghanistan.

The second strategy addresses community involvement in school governance through the development and monitoring of the implementation of School Improvement Plans (SIPs). The objective here is to mainstream and implement a concept of quality education at the school level that involves the physical school environment as well as effective learning, safety and protection, health, water and sanitation, participation, equity, and management. SIPs are the key mechanisms to rally communities, teachers, and students around the delivery of quality education at the local level.

This Program Priority cross-cuts all the other priorities and provides the basis for the implementation of the GPE Program. Social mobilizers provide the link for all activities at the community level and maintain the network of relationships between School Management Shura (SMS), Provincial Education Departments (PEDs) and District Education Offices (DEOs).

Strategy 1.1. Enhance Community and Social Mobilization:

Strategy 1.2. Strengthen School Governance for Quality Schools:

Program Priority 2: Expanding and Reinforcing Multiple Pathways to Education

The objective of this program priority is to increase access to basic education by expanding and reinforcing multiple and alternative basic education programs. The



outcome is first and foremost - the direct reduction in the number of out-of-school children in the remote and insecure areas of Afghanistan. The aim is also to improve the implementation of Community Based Education (CBE), Accelerated Learning Programs (ALPs), and Mosque-Based Education (MBE) and facilitate bridges to the formal education system.

Particular emphasis is on providing increased opportunities for girls to access and pursue educational initiatives, building largely on the successes of community-based education. CBE is the only educational modality in Afghanistan that has successfully provided educational services to relatively higher number of girls than boys; it therefore has a proven track record of being able to narrow the country's educational gender gap. CBE models also appear to have transcended the security challenges that exist in many parts of the country.

The program priority also aims to reopen 300 of the 450 closed schools in Afghanistan, adding to the approximately 400 closed schools that the Government has already managed to reopen. Re-opening schools has also a major symbolic importance for communities and demonstrates their determination to educate their children. This is expected to be a high impact activity because every school that reopens in an insecure province and runs successfully becomes a benchmark for the whole country so far, as the impact of efforts to expand access to education are concerned.

Strategy 2.1. Expand access to CBE and ALP:

Strategy 2.2. Strengthen mosque-based education:

Strategy 2.3. Reopen schools:

Program Priority 3: Increasing the Number of Qualified Female Teachers in Areas with High Gender Disparities

The objective of this Program Priority is to increase girls' enrolment in the targeted districts through an expansion in the number and quality of female teachers. Two strategies contribute to the overall objective: (i) using incentives to encourage female teachers currently teaching in urban areas to work in districts with no female teachers; and (ii) supporting accelerated and simultaneous teacher training for

adolescent girls at the local level. Both strategies are bolstered by a third one on organizing for sustained community support for newly-deployed teachers and their families as well as for locally hired female teachers.

Simultaneously, a link is made with the policy component of the Program Priority 4. While the above strategies are designed to effect changes in the short term, the idea is to develop a much needed teacher policy that builds on the program's lessons learned and proposes longer-term sustainable reforms for increasing the supply of trained female teachers at the local level through an effective deployment and incentive system, through training and recruitment at the local level, through social support from communities, and through effective planning for girls' secondary education.

Strategy 3.1. Develop Social Support Systems for Female Teachers at the Local Level:

Strategy 3.2. Recruit, Train and Deploy Female Teachers from Urban Centers to the Local Level:

Strategy 3.3. Develop a System for Recruitment, Training and Employment of Female Teachers at the Local Level:

Program Priority 4: Streamlining Policy and Administrative Systems in the Ministry of Education (MoE)

The main objective of this program priority is to improve the effectiveness and efficiency of the MoE in policy formulation, planning and implementation processes and in the coordination of programs. This is achieved through: (i) building a system of policies, procedures, and standards; (ii) increasing the capacity and sustainability of MoE's own human resources in planning and monitoring; and (iii) strengthening the coordination and resource mobilization function in the MoE.

While there are several ongoing capacity development activities, the idea here is to add value by linking policy and administrative systems to actual programmatic work. Each of these three strategies of Program Priority 4 feeds into the three other priorities and takes lessons learned from them upstream. The



idea is to demonstrate that effective program implementation cannot be undertaken without a solid technical, policy and managerial framework.

Strategy 4.1. Enhance Policy Review and Development:

Strategy 4.2. Strengthen MoE Capacity for Improved Planning and Monitoring:

Strategy 4.3. Strengthen the Management, Coordination and Resource Mobilization Function in the MoE



Priority 1

Strengthening Community and Social Mobilization and Governance Systems at the Local Level



TARGET

Areas and Schools:

1. The GPE program covers 40 districts in 13 provinces
2. Support 200 schools with School Improvement Plans (SIP)

Communities:

3. Recruit and train 120 district social mobilizers in their communities
4. Recruit and train 13 provincial social mobilization coordinators
5. Mobilize 150 leaders and elders support of education in 13 provinces

Training Material, Strategies and Policies:

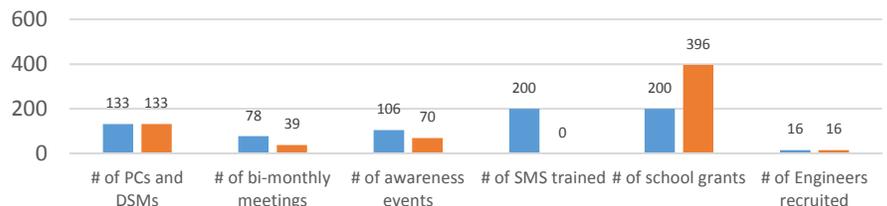
6. Develop and disseminate Training materials for social mobilizers

Activities

Activity Description	Progress (2013)
Strategy 1: Enhance community and social mobilization	
Broaden and Strengthen the Engagement of Communities around Schools, Specifically for Girls' Education.	13 Provincial Coordinators, 120 District Social Mobilizers, recruited, trained, and deployed to engage with communities
Engage political, traditional and religious leaders and elders to promote education and girls' education in 13 provinces.	100 gatherings conducted at the provincial/district level
Develop country-wide communication strategy (focusing on girls' education)	Communication expert recruited, strategy development postponed for 2014
Strategy 2: Strengthen school governance for quality schools	
Strengthen and train SMS on roles and responsibilities (including development of SIP)	Modality for procuring SIPs changed by MoE management, it will be managed in Kabul
Support SMS to implement SIP	SIP implementation was decided to be managed by ISD in Kabul

Indicators	Targets	Achievement	Variance
# of PCs and DSMS	133	133	0
# of bi-monthly meetings	78	39	39
# of awareness events	106	70	36
# of SMS trained	200	0	200
# of school grants	200	396	(196)
# of Engineers recruited	16	16	0

Priority One: Plan vs Actual





Priority 1: Description of Implementation Progress

Strategy 1: Enhance community and social mobilization

Indicator 1: Identify, recruit and train social mobilizers and provincial social mobilization coordinators on their roles and responsibilities.

The positions for 13 provincial social mobility coordinators (PSMCs) were announced through www.jobs.af website. After identifying qualified candidates, short listed candidates (all male) were interviewed and recruited based on one-year contract. During the month of January, they were provided with an effective training program to help them perform their activities at ease. The curricula for the training program were designed in parallel with the GPE activities at the provincial level. These coordinators have been placed at the PED office. They have been equipped with stationary, furniture and ICT facilities like computer, printer and Internet by the PED. Provincial coordinators run their functions based on the ToR, report and the GPE progress activities to the PED according to the GPE reporting procedure. Annual performance appraisal is conducted by HRMU.

In addition, 120 positions were announced for the district social mobilizers for 40 districts through www.jobs.af website. After assessing CVs, shortlisted candidates were interviewed, 120 (with turn-over during the year) qualified applicants (42% female) were offered one-year contract and basic training. The district social mobilizers have been placed in the DEO. They are provided with necessary stationary, furniture and basic equipment. They are required to report to the PSMCs and the Directorate of Academic Supervision, annual performance appraisal is conducted by the Academic Supervision through PSMCs.

District social mobilizers are responsible to consider the reporting cycle and adjust their performances in accordance with the reporting procedure of GPE planned activities. The progress reports are prepared at the district level and are delivered to the provincial coordinator. Each provincial coordinator has the responsibility to report the progress of GPE operational activities to the PED Director and PED will report to the Centre.

Indicator 2: Conduct bi-monthly meetings among social mobilizers, DEO and PED (6 meetings/year for 13 province).

The purpose of conducting bi-monthly meetings is to discuss progress, lessons learned, challenges and possible recommendations. Social mobilizers, DEO and PED in 13 provinces have held one bi-monthly meeting. In the first meeting the newly recruited staff were introduced to MoE provincial and district staff. They exchanged information about ongoing MoE programs at provincial and district level, major issues, like how GPE program targeted support could help MoE in identifying the causes of the issue and address them. As recruitment and training of social mobilization was delayed for some time, it was possible to only conduct one bi-monthly meeting per province during the first half of the year. Bi-monthly meetings were conducted more regularly during second half of the year.

Indicator 3: Number of educational, advocacy and training material developed

The training material and guidelines for social mobilizers, including linkages with two other program priorities (multiple pathways and female teachers) have been developed in collaboration with the relevant department of MoE. These training material and guidelines were used in the training for the GPE newly recruited staff at the district and provincial levels.



Indicator 4: Organize regular events at district and provincial level on awareness for education (8 events/year/province)

Social mobilizers at the district level have been able to organize individual and small group meetings with local elders at the community level. They have discussed the issues related to education, role of the local communities in addressing local education issues and have provided information on GPE components and how it can address the challenges.

Strategy 2: Strengthen school governance for quality schools

Indicator 1: Train SMS on participatory SIP development

It was planned to train 200 SMS on participatory SIP development in the year one. MoE have already developed set of guidelines for SIP under EQUIP. The guidelines are used to train social mobilizers to help SMS in developing SIP. Social mobilizers have made initial contact with school management in the respective districts. They have discussed the immediate needs of the school for school improvement plan. A list of basic needs of 700 schools was prepared which makes the base for school improvement plan. The list is submitted to central ministry, the MoE prepared a plan to implement SIPs at school level, and 396 SIPs were designed and submitted to the procurement department during 2013. Recruitment process of 16 civil engineers to support development and implementation of SIP infrastructure components was completed, the engineers were trained and deployed to the target provinces.

Indicator 2: Provide school grants for SIP implementation

It was planned to provide school grants to School Management Shuras (SMS) to implement the SIP. In order to address the immediate needs of the school it was decided to do one central procurement, using the government procurement system instead of each SMS to do the procurement. The decision was taken to speed up the process since most of those schools are in serious need of basic facilities such as labs, drinking water, latrines and boundary wall. Out of planned 1000 SIPs for three years 396 of them were designed, estimated, and submitted to the procurement department for processing. Most of the 396 SIPs are contracted in 2013.





Priority 2

Expanding and Reinforcing Multiple Pathways to Education



TARGET

Areas and Schools:

1. The GPE program covers 40 districts in 13 provinces
2. 300 Community-Based Education (CBE) classes are established
3. 400 Accelerated Learning Program (ALP) classes are established
4. 500 mullahs from 500 mosques are trained to open classes in their mosques
5. 50 closed schools are reopened.

Students:

6. 9000 out of school children, 4500 of them are girls, benefit from new CBE classes,
7. 10,000 students benefit from new ALP classes

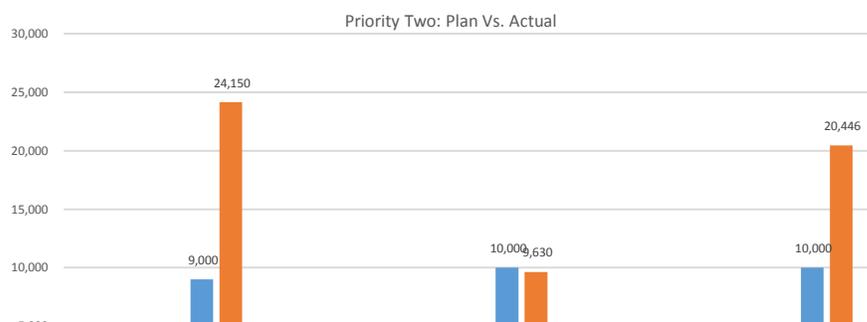
Teachers

8. Recruit, train, and deploy 700 CBE and ALP teachers
9. Recruit and train 500 mullahs from 500 mosques

Activities

Activity Description	Progress (2013)
Strategy 1: Expand access to CBE and ALP	
Undertake mapping exercise	Mapping exercise conducted identifying 1200 areas.
Establish CBE classes where needed and feasible	871 CBE classes established
Strategy 2: Expand access to ALP for over-age students, especially girls	
Undertake mapping exercise	Mapping exercise conducted identifying 1200 areas
Establish ALP where needed and feasible	381 ALP classes established
Strategy 3: Strengthen mosque-based education	
Develop strategy for utilization of mosques in support of education at local level	Postponed for 2014
Strengthen mosque-based education through training and supplies	850 MBCs established and equipped
Strategy 4: Reopen schools	
Mobilize political, traditional and religious leaders and elders and other influential groups to reopen closed schools	Informal gatherings conducted in all of 40 districts
Provide emergency fund to reopen closed schools	15 closed schools re-opened

Indicators	Targets	Achievement	Variance
# of areas mapped (CBE)	1,200	1,200	-
# of students enrolled (CBE)	9,000	24,150	(15,150)
# of teachers recruited (CBE)	300	871	(571)
# of areas mapped (ALP)	1,200	1,200	-
# of students enrolled (ALP)	10,000	9,630	370
# of teachers recruited (ALP)	400	381	19
# of Mullahs recruited/trained	500	850	(350)
# of TLM provided	10,000	20,446	(10,446)





Priority 2: Description of Implementation Progress

Strategy 1: Expand access to CBE

Indicator 1: Use school mapping tools to identify under-served areas where CBE classes are required

Social mobilizers were provided orientation training on how to identify under-served areas where CBE classes are needed. Social mobilizers in consultation with local communities and elders have discussed the needs for establishing CBE classes where children cannot access formal schools. Based on the community recommendation/consultation 1,200 locations for establishing CBE classes have been identified.

Indicator 2: Facilitate enrolment of students who are not enrolled in schools

Social mobilizers have also worked with the local communities to identify out of school children or those that have no access to formal school and encourage them to enroll in CBE classes. There is great interest from communities and children for enrolment. Preparatory work completed and 24,150 students were enrolled in CBE classes.

Indicator 3: Recruit and train qualified teachers from the villages

Social mobilizers have explained to the communities visited the criteria for selection and the role of community in recruitment of CBE teachers. All of the 871 teachers have been selected from the local communities as CBE teachers.

Strategy 2: Expand access to ALP for over-age students, especially girls

Indicator 1: Use school mapping tools to identify under-served areas where ALPs are required

Social mobilizers were provided orientation training on how to identify under-served areas where ALP classes are needed. Social mobilizers in consultation with local communities and elders have discussed the needs for education of overage children and establishing CBE classes where children have missed the opportunity to enroll in formal schools. Based on the community recommendation/consultation 1200 locations for establishing ALP classes have been identified.

Indicator 2: Facilitate enrolment of over-age students who are not enrolled in schools

Social mobilizers have provided information to local communities for possibility of enrolling overage children in ALP classes. Communities have welcomed this initiative and are convinced to enroll overage children including girls in ALP classes. Some 9,630 overage children have been identified and enrolled in ALP classes.

Indicator 3: Recruit and train qualified teachers from the villages for ALP

The criteria for selection and the role of community in recruitment of ALP teachers were explained by social mobilizers to the local communities. They were encouraged to discuss this with community members and nominate qualified candidates for recruitment. Almost all of teachers have been selected from the local communities as ALP teachers.

Strategy 3: strengthen mosque-based education



Indicator 1: Train mullahs in pedagogy and teaching basic reading and numeracy skills

Social mobilizers have discussed with the local communities the potential role of Masjid to provide literacy and numeracy to children in addition to Islamic education. This idea has also been discussed with Imam of Masjid. The initiative is generally welcomed by communities and Imams, although some Imams want to know more on content of the school literacy and numeracy books and if they are adequate to be taught in Masjid. 850 Mosque Based Classes were established during 2013.

Indicator 2: Provide textbooks and learning material to 120,000 students

This activity starts once the Imams are selected and trained; during 2013 some 20,446 students were provided with educational materials in Mosques.

Strategy 4: Reopen schools

Social mobilizers have been identifying local influential leaders and discussed the issue of closed schools, how to reopen the closed schools and protect existing schools. A detailed baseline of closed schools in the targeted districts, reasons for closure of the schools and how it can be reopened was established in the second half of the year, and as a result 15 closed schools were re-opened.





Priority 3

Increasing the number of qualified female teachers in areas with high gender disparities



TARGET

Areas and Schools:

1. 40 districts in 13 provinces
2. 80 Schools (average of 2 schools per district have been provided with qualified female teachers).

Students:

3. 228,100 existing students benefited from the program

Teachers

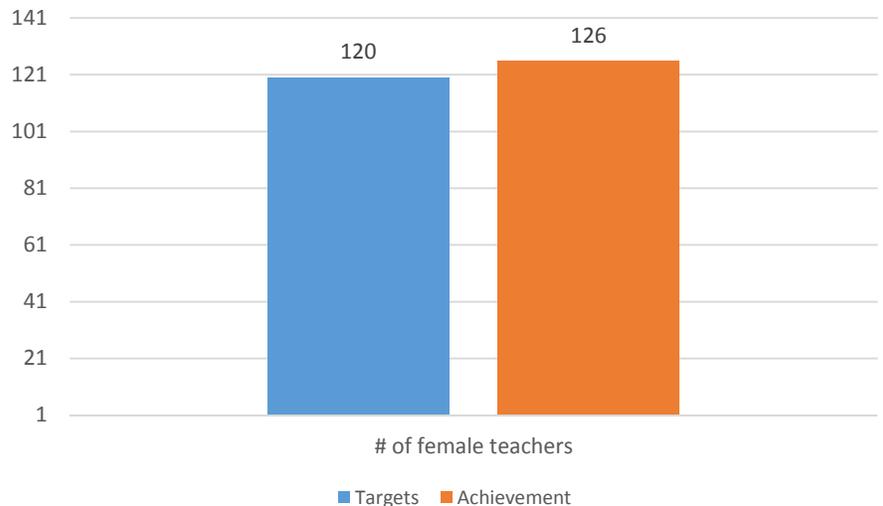
4. 120 female teachers were trained and deployed, as teachers in girls' high schools, to rural areas with their spouses
5. 600 local female teachers were trained and employed as primary education teachers in their communities

Activities

Activity Description	Progress 2013
Strategy 1: Develop social support systems for female teachers at the local level	
Develop and implement social support strategy	Postponed for 2014
Strategy 2: Recruit, train and deploy female teachers from urban centers to the local level	
Develop and implement incentive and deployment strategy	Postponed for 2014
Develop and implement strategy to recruit and train female teachers in urban centers	Strategy developed and implementation started
Develop and implement incentive and deployment strategy	Strategy developed and implementation started
Strategy 3: Develop a system for recruitment, training and employment of female teachers at the local level	
Train and employ adolescent girls and other female members of the community to teach in primary Grades	Postponed for 2014

Indicators	Targets	Achievement	Variance
# of female teachers	120	126	(6)

Priority Three: Plan Vs. Actual





Priority 3: Description of Implementation Progress

Strategy 1: Develop social support systems for female teachers at the local level

The project initiative on deployment of female teachers to rural schools is shared with the local communities and the need for social support to female teacher was discussed as pre-condition for deployment of qualified female teacher from urban centers to rural schools. There was a mixed response from the communities. Generally the communities welcome deployment of female teachers to local girls' schools. In some communities they have expressed willingness to provide social support to female teachers relocated from urban centers. In some other communities they have mentioned that they may not guarantee protection of female teachers and their families due to security threats.

Strategy 2: recruit, train and deploy female teacher from urban centres to the local level

Indicator 1: Recruitment and deployment of female teachers along with Mahram

Girls' schools to be staffed with 6 female teachers are identified and ToR for qualified female teachers were developed and announced through HR department at national and provincial level. This activity was also coordinated with the Ministry of Women Affairs and they were requested to encourage qualified female teachers to apply for the vacant positions.

National consultants will be recruited to work on developing an incentive system for compensation of qualified female teacher deployed to rural schools. He/she will also work on developing support system for the female teachers at the local level.

About 126 qualified female teachers with a spouse/mahram have been recruited from the urban areas and deployed to targeted girls' schools in the districts. These female teachers have been recruited as contract teachers. Initial orientation training was provided to recruited teachers by HR department.

Strategy 3: Develop a system for recruitment, training and employment of female teachers at the local level

Work on the development of system for recruitment, training and employment of female teachers at the local level has started. GPE coordination unit, Girls Education directorate under the General Education and ACBS has conducted initial coordination and brainstorming to develop this system.





Priority 4

Streamlining policy and administrative systems in the MoE



TARGET

Areas and Schools:

1. 40 districts in 13 provinces

Tasks:

2. Establishment of Coordination Unit and recruiting staff
3. Establishment of a virtual PMT (project management team)

Training Material, Strategies and Policies:

4. • Training programs in planning and management for DEO and PED staff are developed and implemented.

Activities

Activity Description	Progress (2013)
Strategy 1: Enhance policy review and development	
Develop and strengthen capacity of Academic Council and Board of Standard (ACBS) in policy review and development	The policy/strategy development activities are combined and will be outsourced in 2014
Develop and disseminate education policies, procedures and standards	
Develop and disseminate education policies, procedures and standards	
Strategy 2: Strengthen MoE capacity for improved planning and monitoring	
Provide training in education planning and management	8 Master trainers recruited and deployed
Strengthen EMIS architecture	Project design completed and out for procurement
Strategy 3: Strengthen the management, coordination and resource mobilization function in the MoE	
Implement management and coordination strategy	Implemented in compliance with the Government of Afghanistan's Policy

Indicators	Targets	Achievement	Variance
# of DEO and PED staff trained	60	181	(121)





Priority 4: Description of Implementation Progress

Strategy 1: Enhance policy review and development

Indicator 1: Develop and strengthen capacity of ACBS in policy review and development

MoE had established Academic Council of Education as a directorate to support policy review and development. All positions of the department are filled through a competitive merit based recruitment process and 24 academic Cadre are recruited. In order to recruit and retain more competent Cadre additional incentive of 800-2000 US\$ is being provided to them from ordinary budget. Minimum equipment and furniture is provided to staff and specification for purchasing equipment and material is submitted to procurement department.

Using internal capacity of the department training on research methodology (qualitative and quantitative) and use of SPSS was conducted to all academic staff. Initially ToRs for international advisors were developed and shared with GPE coordination unit and HR department for recruitment. However, the MoE is now planning to outsource all the guidelines, policy, and strategy development, instead of recruiting international consultants, as this is difficult for MoE to manage and in addition the time requirement would be shortened.

Indicator 2: Develop and disseminate education policies, procedures and standards

A process has been established for review, revision and development of legislative documents. A priority list of legislative documents for review, revision and development was established. Based on inputs from the program and support departments ACBS prepared draft documents for discussion and called consultative meetings to discuss and finalize the document in technical committees. The following legislative documents were revised or developed:

A- Laws and regulations

1. Education law was developed and approved in 2008. The need for revision of the Education Law was raised by MoE departments, as well as other education stakeholders. Draft inputs for revision of the law was provided and the Law is under revision
2. Private Schools/Institutes Regulations: This regulation was developed and approved in 2010. Based on the recommendations from MoE and other stakeholders the Regulation is now under revision.
3. Regulation for education Cadre is under revision.

B- Other regulatory documents

4. School Shura (parents, teachers and community members). This document includes purpose, roles and responsibilities, composition, and selection criteria and procedures, sub-committees, meeting frequency of School Shuras. The aim of school Shuras is to ensure community participation and support to school and monitor quality of education. 15,000 copies were printed and distributed to central ministry departments, PEDs, DEOs and schools.
5. Teachers' council (by representation). This document includes purpose, roles and responsibilities, composition, and selection criteria and procedures, sub-committees, meeting frequency of Teachers Council. 15,000 copies of the document were printed and distributed to national and sub-national departments. The aim of Teachers Council is to identify and share issues related to teachers' competencies, performance and living conditions and provide recommendations to MoE for improving education policies.



6. Establishing outreach classes (CBE). This document regulates establishing outreach classes (CBE) is approved and will be printed soon.
7. Regulatory documents for out of school children, Accelerated Learning, enrolment of students in education centers, General Examination, Procedure for policy research and legislative document revision and development, distance education, pre-school education are under development
8. Procedure for registering private schools, procedure for enrolment and tuition fee in private schools were printed each in 1,000 copies and distributed

Development of guideline for relocation of female teacher will be part of the outsourced activity. A guideline for identification and recording of best practices was developed. Further research and analysis will be carried out to facilitate replication in other areas and to provide support for formulation and revision of policies.

Strategy 2: Strengthen MoE capacity for improved planning and monitoring

Indicator 1: Train DEO and PED staff on planning, monitoring and evaluation and reporting.

Planning and EMIS departments developed short term training courses on preparing operational plans and monitoring and reporting. About 150 key provincial and district education staff such as planning and EMIS managers, district education officers, provincial social mobilization coordinators and district social mobilizers were invited to Kabul and trained in a one week course on preparing operational plans and report. Draft provincial operational plans and reporting format for GPE were used as base for training of the staff. The provincial operational plan of GPE was finalized in this workshop.

In order to develop foundation knowledge and skills of provincial staff a capacity development program was developed with support from UNESCO/IIEP. This capacity development program aims to enhance qualification of provincial program managers and district education officers in planning monitoring and reporting. This two year tailor-made program provides official diploma of grade 14 equivalent. The curriculum is approved by MoE technical and vocational education department. The training courses are being offered in one of the existing TVET institutes. The National Training Institute of Planning is designed to conduct training sessions “based on the current need” for DEO and PED staff on Monitoring and Evaluation, Planning and Reporting. The training course includes two classroom based semesters each for three months and two project assignments (preparing a three year plan for the respective province/program and providing a comprehensive report on progress of the respective program).

Eight master trainers were recruited with support from GPE to expand absorption capacity of the training program. The master trainers have reviewed the curriculum and revised teaching and learning material. They have also participated in classroom training and providing mentoring support to students in completing their project assignments.

So far 149 staff from all provinces have been enrolled in this program and have completed at least one semester. Out of the total participants 38 of them are from GPE targeted provinces and districts. They were trained on Monitoring and Evaluation, Planning and Reporting. These training enabled them to coordinate and effectively manage GPE activities at the district and provincial levels.

Indicator 2: Strengthen EMIS architecture

With funding support from DANIDA a consultancy firm was recruited to assess responsiveness of EMIS. Report Volume-I was presented to MoE and education stakeholders for review and approval and the report were approved after incorporating comments. Consulting firm will further work on details and will provide report volume-II, which will include findings and recommendations, ToR for further improvement and



integration of EMIS applications, cost and timeline for implementation of the recommendations. About 16 national TAs have been recruited to strengthen the capacity of systems develop and statistical data collection and analysis departments.

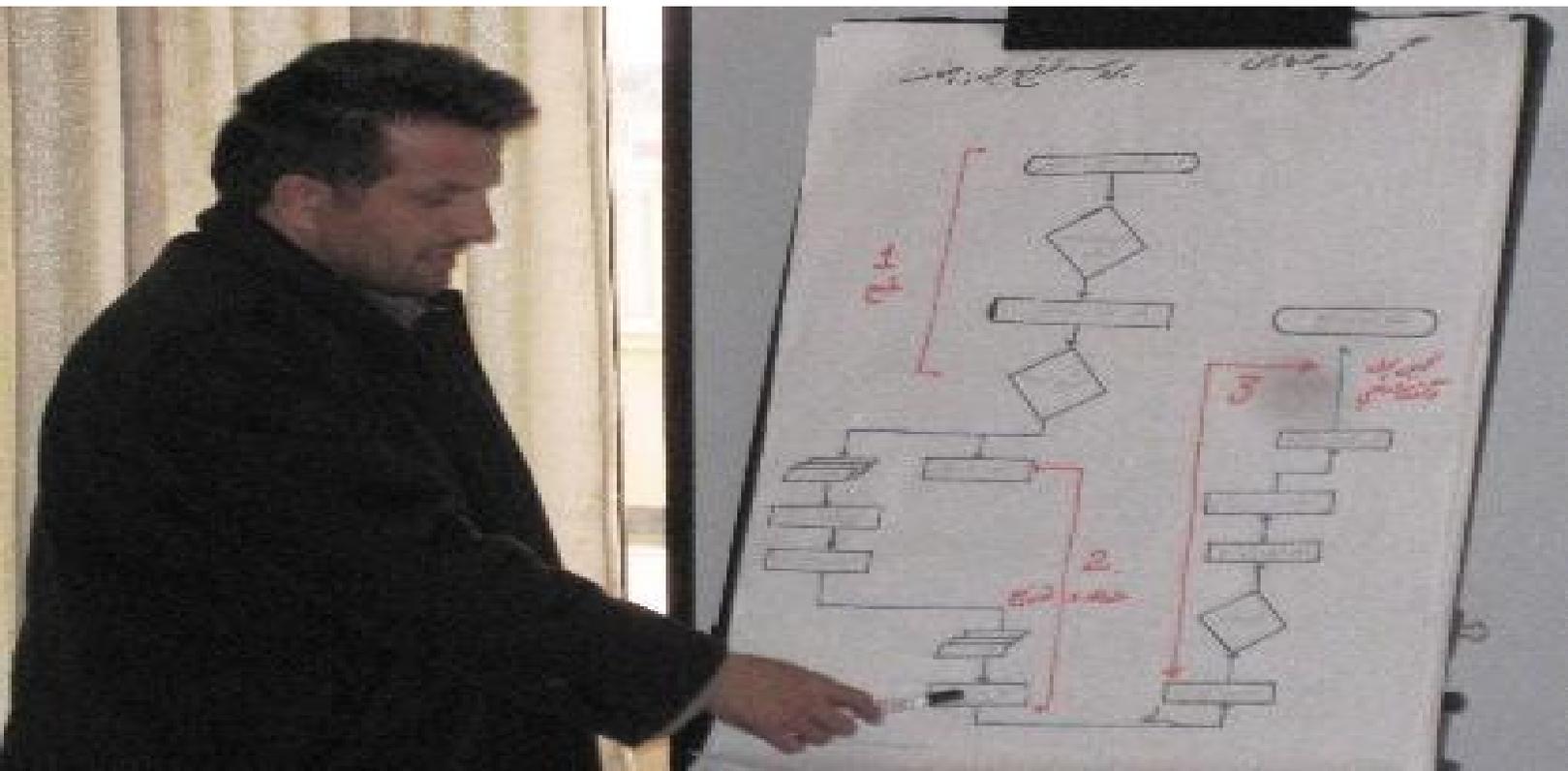
A ToR and specification was developed to connect all 35 provincial EMIS servers with central EMIS server to synchronize data more frequently and securely. Connectivity equipment and internet bandwidth will be provided to provincial education offices. Request and specifications has been submitted to procurement department to announce the bid.

A ToR for recruiting a third party for verification of EMIS data was developed and submitted to procurement department and the bid has been announced. The initial review of competent bidders is made and qualified firms are requested to submit full proposal. It is anticipated to randomly check 10% of school data of 2012.

Strategy 3: Strengthen the management, coordination and resource mobilization function in the MoE

Indicator 1: Establish management and coordination mechanism

The government of Afghanistan in its entirety is concerned about the sustainability of donor funded staff; currently MoF is working out a guideline to streamline, harmonize, and ensure sustainability of the National Technical Assistance. The original GPE program document envisioned developing a PMCU, which was supposed to take over the coordination role of not only the GPE but also other development projects of MoE. The Ministry of Economy and Ministry of Finance have issued clear instructions advising government entities to avoid establishing parallel structures besides the Tashkil (Civil Servants Structure); specifically mentioning to avoid establishing GMUs, PMUs, PMCUs and other similar structures. Therefore, the Ministry of Education decided to establish a Coordination Unit , mainly focusing on systematic capacity building and service delivery through GPE funding, considering this MoE has established a virtual PMCU by recruiting staff for the departments that have a direct stake in GPE implementation i.e. procurement, HR, finance, EMIS, ISD etc... thus institutionalizing the capacity within these departments. This has partially changed the name of the activities for priority 4, mainly strategy 4.3.





Challenges and Recommendations

Priority 1: Strengthening community and social mobilization and governance systems at the local level

Challenges

- **The GPE target districts are remote and mostly insecure. Therefore it takes longer time to set up implementation mechanism, identify, recruit and train new staff.**
- **Due to security threats the social mobilizers at the district level need to keep low profile while moving to the villages and organizing group meetings at the community level. They sometime also need to postpone field visits due to security conditions.**
- **Enough qualified candidates are not available in the targeted districts and therefore the recruitment team need to spend more time on identifying and recruitment of the project staff.**
- **Delay in the allotment of fund and receiving cash for the training of staff and field events. This was because the project management and financial system is set up recently.**
- **Inadequate horizontal and vertical coordination among the relevant departments at national and sub-national level.**

Recommendations

- Additional training to be considered for project field staff on how to operate safely in high risk areas.
- Review coordination issues and further strengthen horizontal and vertical coordination among the departments engaged in delivery of the component.
- GPE coordination unit, planning and finance department to jointly support the departments in the preparation and revision of detailed action and cash-flow plans, and provide follow up support for transfer of funds.

Priority 2: Expanding and reinforcing multiple pathways to education

Challenges

- **In the program document it was considered to recruit services of NGO partners to support implementation of this component. However, during internal discussions at MoE it was proposed to implement activities related to this component by MoE departments. It took some time to reach agreement. A comprehensive detailed action plan was not developed at the beginning to coordinate and facilitate implementation.**

Recommendations

- Accelerate social mobilization activities. Provide further training and mentoring to social mobilizers as needed.
- Develop a comprehensive and detailed action plan with clear and time-bound responsibilities for relevant departments at national and provincial level for implementation of the activities of this component. This plan should also consider additional capacities required by the relevant departments to enable them implement



- **Progress of this component is dependent on outputs/outcomes of social mobilization work. Recruitment and training of provincial and district social mobilizers and beginning actual social mobilization at the district level took some time. Trainings provided to social mobilizers were basic orientation and they have not acquired full knowledge of the program and skills to implement it.**
- **Bi-monthly meeting of social mobilizers, DEDs and PEDs has not taken place as planned, to discuss implementation challenges and coordinate response from relevant departments at provincial and national level.**
- **In some of the targeted districts more time is needed to raise awareness and convince families to allow their daughters to enroll CBE/ALP/primary schools.**
- related activities smoothly. General Education department to lead this and GPE coordination unit, Planning, HR, Finance and Procurement departments to provide support.
- Horizontal and vertical coordination needs to be strengthened among general education, planning/EMIS, finance, procurement, and GPE coordination unit to quickly identify issues and address them.
- Ensure that bimonthly meetings among social mobilizers, DEOs and PEDs take place regularly and more frequently to discuss implementation issues and coordinate responses from provincial and national program and support departments. Minutes of meetings of bimonthly meetings to be shared with provincial and national program and support departments.
- GPE coordination unit to work closely with the finance department to speed up the process of fund transfer to the provinces.

Priority 3: Increasing the number of qualified female teachers in areas with high gender disparities

Challenges

- **Initially it was envisaged in the program document to recruit services of NGOs for recruitment and deployment of female teachers to rural areas, but later on it was discussed internally to recruit qualified female teachers using MoE recruitment system. This took some time before concrete decision could be made on announcement and recruitment of female teachers and therefore, there was delay in the implementation of the activity.**
- **The announcement for recruitment of qualified female teachers was general and it seems that its reach was limited. Therefore, only limited numbers of qualified female**

Recommendations

- Social mobilizers to work more closely with the local communities and encourage them to contact qualified female teachers through their personal linkages to teach in their local girl school.
- Conduct more awareness campaigns (including TV round tables) and largely distribute the announcement for recruitment of qualified female teachers at local, provincial and national level, including targeted campaigns in urban girls' schools to pursue more qualified female teachers to apply for the vacant positions.
- A special HR focal point to be assigned in HR department to closely follow up recruitment



teachers have applied so far. It is also worth mentioning that one of the main reasons for low number of applicants is security conditions of targeted districts.

- Long HR administrative paper work which resulted in the delay recruitment

of qualified female teachers including headhunting.

Priority 4: Streamlining policy and administrative systems in the MoE

Challenges

- It took some time to recruit, train and establish a functional coordination unit for GPE.
- Coordination meetings were mainly focused on detailed operational issues rather than addressing strategic issues. Coordination system is not robust.
- Although initial training on planning and monitoring and reporting was conducted by GPE provincial and district staff but the quality of reports submitted from provincial offices was not up to the expectation.

Recommendations

- Revisit coordination strategy and ensure regular participation of all the relevant departments in coordination meetings. Coordination meetings to focus on strategic issues and technical details to be discussed in sub-committees.
- Conduct a second round of short-term training on planning, monitoring and reporting to GPE staff at provincial and district level and provide mentoring support.
- Conduct orientation training/workshops to relevant MoE staff on the new regulatory documents developed/revised.



Observations & Recommendations of the Supervising Entity (UNICEF) on implementation of the Program in 2013 (1392)

Introduction

During 2013, UNICEF as Supervising Entity (SE) worked closely with the Ministry of Education (MoE) to provide the required fiduciary and technical oversight and advised the MoE on overall planning, implementation and coordination of the GPE program at the central and field levels. UNICEF received funding support from USAID to carry out the role and duties of SE for the GPE Program in Afghanistan. Apart from a professional international and national staff, UNICEF was engaged a consulting firm (KPMG) to assist in monitoring and providing fiduciary oversight on the GPE program that is being implemented by the Government. The progress in implementation and observation of UNICEF as SE for the GPE during 2013, are highlighted in this report. The two main components of GPE, namely: a) programmatic component, and b) fiduciary component are discussed in this report. For each of the component, general and specific observations on implementation are provided.

Summary the SE's Support

UNICEF as Supervising Entity provided advice, guidance and support, and worked very closely with the MoE and GPE Program Coordination Unit on various issues related to the GPE program. As a result, the first semi-annual report was prepared with inputs from UNICEF. The report was shared with the Local Education Group (LEG) members through the Human Resource Development Board (HRDB) meetings. Feedback was received, revision and finalization was completed before submission to the GPE Secretariat. Consistent follow-up was done to maintain internal coordination among the departments of the MoE for effective planning and implementation of GPE program activities. UNICEF also played an active role in supporting the MoE to prepare Afghanistan Country Report for UNGEI which was presented in the all Ministerial Summit at the United Nations on 19 April 2013. With

UNICEF's technical guidance and support, the MoE is developing the GPE Operational Guidelines which is expected to be completed within first quarter of 2014.

Field reports by the fiduciary firm (KPMG) engaged by UNICEF were periodically shared with the MoE for necessary actions. UNICEF zone offices monitored and provided assistance to Provincial Education Directorates (PED) and District Education Offices (DEO) as required and provided technical assistance for the smooth implementation of the 2013 GPE operational plan. UNICEF provided assistance to MoE in developing 2014 Operational Plan as well as pointed out key issues such as, changes of budget for each School Improvement Plan (SIP) activity, its implementation strategy and adjustment of activities. These were brought to the attention of the GPE Secretariat in Washington DC. As proposed by UNICEF, a Tasks Force has been formed under the leadership of the Director of the Academic Supervision Department of the MoE to develop a social mobilization policy/strategy for the MoE. Representatives from the Education Quality Improvement Program (EQUIP), GPE Program Coordination Unit of the MoE, UNICEF and academicians will undertake a stock taking exercise and based on the findings, a social mobilization policy/strategy will be developed to be used by the different programs within MoE. The MoE and UNICEF agreed during the annual work plan review meeting, that an internal assessment will be conducted to identify the reasons behind the low implementation rate of the GPE. This was also a recommendation by the internal auditors of UNICEF conducted late 2013.

Education focal points based in UNICEF zone offices also provided technical assistance to the DEOs and PEDs as and when required. The identified problems/bottlenecks were shared with MoE officials at the central and field levels for their actions. As recommended by UNICEF, a review



workshop for each of the 13 provinces is planned early in 2014. This is to assess the achievement of 2013 in line with provincial plans and challenges/bottlenecks; and plan for the implementation of activities in 2014. The PED, DEO, GPE field staff and the M&E officers of MoE will participate in the review workshop. On the other hand, monitoring of program implementation activities in all the 40 districts in 13 provinces are presently ongoing by the fiduciary firm and some of the monitoring findings are periodically shared with the MoE.

The MoE received the funds almost eight months after signing the grant agreement and then, the internal process of the MoE delayed the transfer of fund to the provinces by another eight months. This delayed the entire implementation of the program activities in the field. The SE was able to engage a professional firm (KPMG) to

monitor the fiduciary activities from March 2013, that not only helped in monitoring the financial utilization, but also in the provision of technical assistance to GPE Program Coordination Unit on financial planning and reporting aspects. KPMG provided feedback to Finance and Accounting Department of the MoE and GPE Program Coordination Unit for necessary actions through the MoE. UNICEF also provided regular monitoring, provided feedback and guidance to the MoE for improved financial implementation and preparation of semi-annual financial report. Training to the CBE teachers, providing textbooks to the CBSs & ALCs¹, developing training and procurement plan, maintaining data-base, implementation of the SIPs involving the communities and frequent monitoring visits and developing policy guidelines are some of the key priority tasks that MoE has to accomplish for smooth implementation of GPE program.

¹ Accelerated Learning Centre (ALC) is a catch up program for the out-of school youths who missed schooling to access to a condense primary school

curriculum and will study 3 years to complete primary grade instead of 6 years.



Financial Report

January 2013 to December 2013

GPE received 9 million US Dollars for the year 1392 in 1391. During the first year the expenses incurred were over two million US dollars (Details are shown below). There were around 4 million delayed activities and around one million delayed payments as well.

Program Priority Description	Budget Year1	Actual Expenses	Delayed Activities	Delayed Payments	Variance
Program Priority 1: Strengthen community and social mobilization and governance systems at the local level	3,839,440	865,292	2,267,100	-	2,974,148
Program Priority 2: Expand and reinforce multiple pathways to education	2,492,000	464,972	520,920	768,857	2,027,028
Program Priority 3: Increase the number of qualified female teachers in areas with high gender disparities	2,880,700	239,096	120,500	200,600	2,641,604
Program Priority 4: Streamline policy and administrative systems in the Ministry of Education	2,894,900	526,084	1,134,061	5,126	2,368,816
Total	12,107,040	2,095,445	4,042,581	974,583	10,011,595

Program Priority 1: Strengthen community and social mobilization and governance systems at the local level

Strategy Description	Budget Year1	Actual Expenses	Variance	Comments
Strategy 1: Enhance community and social mobilization	1,714,000	815,361	898,639	3.3.1.1
Strategy 2: Strengthen school governance for quality schools	2,125,440	49,931	2,075,509	3.3.1.2
Total	3,839,440	865,292	2,974,148	

Strategy 1: Enhance community and social mobilization:

After the completion of first year salaries of the provincial social mobility coordinators and district social mobilizers were paid for the month of January to Dec 2013, provided trainings to DSMs, and organized education awareness events on provincial level. Following is the breakdown of total year1 budget and actual expenditure in respect of strategy1: Enhance community and social mobilization.



Budget Line	Activity Description	Budget Year1	Actual Expenses	Variance
1.1.1	Develop training material and guidelines for social mobilizers, including linkages with two other Program Priorities (multiple pathways and female teachers)	20,000	0	20,000
1.1.2	Salary and Transportation & Communication allowances for 120 District Social Mobilizers	648,000	440,738	207,262
1.1.4	Salary and Transportation & Communication allowances for 13 Provincial Social Mobilizers Coordinators	163,800	160,107	3,693
1.1.3	Training of District Social Mobilizers	380,000	65,117	314,883
1.1.5	Conduct bi-monthly meetings among social mobilizers, DEO and PED (6 meetings/year for 13 province)	15,600	2,299	13,301
1.1.6	Develop advocacy material and engagement guidelines	5,000	0	5,000
1.1.7	Organize regular events at district and provincial level on awareness for education (8 events/year/province)	381,600	147,101	234,499
1.1.8 & 1.1.9	Develop communication strategy based on the needs and subsequently review and Implement the communication strategy as per plan	100,000	0	100,000
Total		1,714,000	815,362	898,639

Following is the detailed analysis and discussion of the budget, expenditure and variance at the end of first year in respect of each budget line:

1.1.1 Develop training material and guidelines for social mobilizers, including linkages with two other Program Priorities (multiple pathways and female teachers):

As per GPE operational budget US\$ 20,000 is budgeted for development of two training material and guidelines for social mobilizers, including linkages with two other program priorities (multiple pathways and female teachers). The training material and guidelines for initial training has been developed internally by GPE coordination unit in collaboration with the relevant MoE departments and for refresher training will be developed during Y2 therefore unspent amount of US\$ 20,000 is a permanent saving.

1.1.2 Salary and Transportation & Communication allowances for 120 District Social Mobilizers:

Salary of US\$ 300/person/month and transportation & communication allowance of US\$ 150/person/month is budgeted for 120 district social mobilizer in 40 GPE program implementation districts. Until end of year1 2013; 120 district social mobilizer were recruited at the rate of US\$ 500/person/month. Salaries of district social mobilizers have been paid till end of Dec, 2013 for year1. However the remaining balance in the account head was due to delay in the recruitment of DSMs and impact of exchange rate.

1.1.4 Salary and Transportation & Communication allowances for 13 Provincial Social Mobilizers Coordinators:



Salary of US\$ 900/person/month and transportation & communication allowance of US\$ 150/person/month is budgeted for 13 provincial social mobilizer coordinators in 13 GPE program implementation provinces. After completion of Y1 all payments salaries and communication allowances of PCs has been paid till end of Dec, 2013.

1.1.3 Training of District Social Mobilizers:

US\$ 380,000 is budgeted for the two training of district social mobilizers. GPE Coordination Unit in collaboration with the relevant departments of MoE has planned to conduct initial training at central level due to security and other logistic issues at provincial level. The initial training of district social mobilize was conducted in four batches during June 2013, the cost of training was US\$ 65,117. The refresher training will be carried out during Y2. Following are the main reason for delay in conducting the social mobilizer training:

Delay in recruitment of district social mobilizer (please refer to above comment under budget line# 1.1.2);

As GPE program is implemented in high risk areas in term of security situation therefore GPE- Coordination Unit in consultation with other relevant departments of MoE decided to carry out this training at central level; and Delay in the approval of budget by the parliament.

Further please note that initial four days training of provincial coordinator was carried out during the month of January 2013 at the cost of US\$ 20,768 however cost was paid by UNICEF therefore no expenditure reported in respect of this training under GPE grant.

1.1.5 Conduct bi-monthly meetings among social mobilizers, DEO and PED (6 meetings/year for 13 provinces):

As per budget assumption in detail operational plan during year1, \$1,200 / province allocated for Conducting bi-monthly meetings among social mobilizers, DEO and PED (6 meetings/year for 13 province @ US\$ 200/meeting. During the first nine months (Q1, Q2 and Q3) no expenditure has been incurred; however 12 bi-monthly Meetings has conducted at last quarter of 2013 and main reasons in the delay under this budget line was due to the following reasons:

- Delay in recruitment of district social mobilizers as discussed above;
- Delay in conducting the training of social mobilizers as discussed above;
- Delay in fund transfer to provinces;

The bi-monthly meetings will be accelerated during year2 in order to accelerate the program coordination and implementation.

1.1.6 Develop advocacy material and engagement guidelines:

US\$ 5,000 is budgeted for developing and printing of advocacy material and engagement guidelines. The advocacy material and engagement guidelines will be developed during year2.

1.1.7 Organize regular events at district and provincial level on awareness for education (8 events/year/province):

US\$ 381,600 {(30 participants X (\$100 individual expenses + 20 misc expenses) X 2 meetings X (13 provinces + 40 Districts)} was budgeted for Organizing regular events at district and provincial level on awareness for education. During the first nine months (Q1, Q2 and Q3) no expenditure has been incurred; however 41 events



has organized on district and provincial level at last quarter of 2013 and main reasons in the delay under this budget line was due to the following reasons:

- Delay in recruitment of district social mobilizers as discussed above;
- Delay in conducting the training of social mobilizer as discussed above;
- Delay in fund transfer to provinces;

Events organizing for education awareness will be accelerated during year 2 in order to accelerate the program coordination and implementation.

1.1.8 Develop communication strategy based on the needs and subsequently review and Implement the communication strategy as per plan:

The decision has been made that all the GPE program strategies will be outsourced during year2 (2014) of the Program.

Strategy 2: Strengthen school governance for quality schools:

Following is the breakdown of total year1 budget and actual expenditure in respect of strategy2: strengthen school governance for quality schools.

Budget Line	Activity Description	Budget Year1	Actual Expenses	Variance
1.2.1	Train SMS on participatory SIP development	40,000	0	40,000
1.2.2	Provision of hiring Engineers to implement SIPs as identified.	115,440	49,931	65,509
1.2.3	Provide school grants for SIP implementation	1,970,000	0	1,970,000
Total		2,125,440	0	2,075,509

Following is the detail analysis and discussion of the budget, expenditure and variance at the end of year1 in respect of each budget line:

Train SMS on participatory SIP development:

As per operational plan 200 School shuras to be trained on participatory SIP development at the rate of US\$ 200/shura. During the year1 no expenditure has been incurred under this budget line was due to the following reasons:

- Delay in the recruitment of District Social Mobilizers;
- Delay in the training of District Social Mobilizers;

The MoE couldn't train the School Shuras (SS) on SIP during year1 and it is planned that SS will be trained on SIP during year2 (2014) of the program.

Provision of hiring Engineers to implement SIPs as identified:

As per operational plan 13 field engineers (@1180 salary/month + 300 traveling) to be hired after six month of the start of the program to make assessment of the school which are recommended by SS (school shura) for improvement and rehabilitation. As of November 2013, 13 engineers in 13 provinces and 3 senior



engineers at central level have been recruited. It is important to mention that, the 3 extra engineers have hired within the budget of this budget line.

Provide school grants for SIP implementation:

On average US\$ 9,850 was budgeted for improvement and rehabilitation of 200 schools in 13 provinces. However after the budget revision by MoE in consultation with supervising entity UNICEF and coordinating agency Embassy of Denmark and after the endorsement of the Education Coordination Committee (ECC) average cost per SIP was revised to 18,282. During the year1 the activity hasn't carried out and accordingly this activity is re-planned for the year2 (2014).

Program Priority 2: Expand and reinforce multiple pathways to education

Strategy Description	Budget Year1	Actual Expenses	Variance	Comments
Strategy 1 and Strategy 2: Expand access to CBE and Expand access to ALP for over-age students, especially girls	2,040,000	387,105	1,652,895	3.3.2.1
Strategy 3: Strengthen mosque-based education	157,000	73,788	83,212	3.3.2.2
Strategy 4: Reopen schools	295,000	4,080	290,920	3.3.2.3
Total	2,492,000	464,972	2,027,028	

Strategy 1 and Strategy 2: Expand access to CBE and Expand access to ALP for over-age students, especially girls

Following is the breakdown of total year1 budget and actual expenditure in respect of strategy 1&2: Expand access to CBE and Expand access to ALP for over-age students, especially girls.

Due to the fact that this activity is dependent on the recruitment and training of DMS that was delayed due to the reasons explained above under priority1.

Budget Line	Activity Description	Budget Year1	Actual Expenses	Variance
2.1.1	Use school mapping tools to identify under-served areas where CBE classes are required	96,000	26,051	69,949
2.1.2	Facilitate enrolment of students who are not enrolled in schools (1st year-9000, 2nd year 27,000 & 3rd year 27,000)	108,000	212,465	(104,465)
2.1.3	Recruit and train qualified teachers from the villages (1st year 300, 2nd year 900 and 3rd year 900)-salary of CBEs teachers	540,000	0	540,000
2.1.4	Recruit and train qualified teachers from the villages (1st year 300, 2nd year 900 and 3rd year 900) - Training of CBEs teachers	120,000	0	120,000
2.1.5	Number of communities participated in need identification for the ALPs	96,000	7,142	88,858



2.1.6	Facilitate enrolment of over-age students who are not enrolled in schools (1st year 10,000 and 2nd year 10,000)	310,000	141,447	168,553
2.1.7	Recruit and train qualified teachers from the village (1st year 400 and 2nd year 400)-Salary of ALP teachers	720,000	0	720,000
2.1.8	Recruit and train qualified teachers from the village (1st year 400 and 2nd year 400) - Training of ALP teachers	50,000	0	50,000
Total		2,040,000	387,105	1,652,895

Following is the detail analysis and discussion of the budget, expenditure and variance at the end of 2013 in respect of each budget line:

2.1.1 Use school mapping tools to identify under-served areas where CBE classes are required:

As per operational plan US\$ 96,000 budgeted in respect of using school mapping tools to identify under-served areas where CBE classes are required. The mapping of school for CBE classes is dependent on the recruitment and training of district social mobilizer and the district social mobilizers. During the first nine months (Q1, Q2 and Q3) no expenditure has been incurred; however at last quarter of 2013 a number of mapping has been conducted on district level. Main reasons in the delay under this budget line was due to the following reasons:

- Delay in recruitment of district social mobilizers as discussed above;
- Delay in conducting the training of social mobilizer as discussed above;
- Delay in fund transfer to provinces;

2.1.2 Facilitate enrolment of students who are not enrolled in schools (1st year-9000, 2nd year 27,000 & 3rd year 27,000):

US\$ 108,000 is budgeted in respect of facilitating enrolment of students who are not enrolled in schools first year 9,000 students were planned to be enrolled, but we were able to enroll 24, 150 students. The cost includes US\$ 15/student that includes student kit and class kit.

2.1.3 Recruit and train qualified teachers from the villages (1st year 300, 2nd year 900 and 3rd year 900)-salary of CBEs teachers:

US\$ 540,000 is budgeted for the recruitment CBE teachers from the villages at the rate of US\$ 150/month/teacher. During year1 (2013) total 871 CBE teachers were recruited but no actual expenditure has been incurred under this budget line was due to the following reasons:

- CBE teachers were planned to recruit by PED, provincial coordinator & district social mobilizer in coordination with school shura;
- District social mobilizers were recruited in the month of March 2013 however training is conducted in the month of June 2013;
- Delay in receiving contract by central MOE office for processing allotments and payments.



The CBE teachers' salaries will be processed during year 2 (2014), this is part of the delayed payments for year one.

2.1.4 Recruit and train qualified teachers from the villages (1st year 300, 2nd year 900 and 3rd year 900)

Training of CBEs teachers:

US\$ 120,000 is budgeted for the training of CBE's teachers at the rate of US\$ 400/teacher. The training of CBE teachers was delayed due to the recruitment of CBE teachers and this activity is re-planned for the year2 (2014).

2.1.5 Number of communities participated in need identification for the ALPs:

As per operational plan US\$ 96,000 budgeted in respect of number of communities participated in need identification for the ALPs. During year1 (2013) a numbers of mapping exercises took place during quarter 4 of 2013 and the delay in spending under this budget line was due to the following reasons:

- CBEs teachers were planned to recruit by PED, provincial coordinator & district social mobilizer in coordination with school management shura;
- District social mobilizers were recruited in the month of March 2013 however training is conducted in the month of June 2013;

The CBE teachers training will be conducted during year2 (2014).

2.1.6 Facilitate enrolment of over-age students who are not enrolled in schools (1st year 10,000 and 2nd year 10,000):

US\$ 310,000 is budgeted in respect of facilitating enrolment of over-age students for 10,000 students; where the enrolled student at the end of year1 (2013) was 9,630. During the first nine months (Q1, Q2, & Q3) no expenditure has been incurred; however at last quarter of 2013 the student kits were purchased and distributed among the enrolled students. Main reasons in the delay under this budget line was due to the following:

- Delay in recruitment of ALP Teachers;
- Delay in fund transfer to provinces;

2.1.7 Recruit and train qualified teachers from the village 1st year 400 and 2nd year 400)-Salary of ALP teachers:

US\$ 720,000 is budgeted for the recruitment teachers from the villages at the rate of US\$ 150/ month/teacher. During year1 (2013) no expenditure has been incurred under this budget line due to the following reasons:

- ALP teachers were to be recruited by PED, PSMC & DSM in coordination with school shuras;
- DSMs were recruited in the month of March 2013 and training was conducted in the month of June 2013;

During 2013 MoE was able to recruit 378 ALP teachers, however payment could not be made due to delays in submission of time sheets and prolonged payment process. The delay payment relates to the salary of 378 ALC teachers for three months i.e October, November and December 2013.

2.1.8 Recruit and train qualified teachers from the village 1st year 400 and 2nd year 400) - Training of ALP teachers:



US\$ 50,000 is budgeted for the training of ALP teachers at the rate of US\$ 125/teacher. The training of ALP teachers will be carried out in the year2 (2014).

Strategy 3: Strengthen mosque-based education

Following is the breakdown of total 2013 budget and actual expenditure in respect of strategy3: Strengthen mosque-based education.

Budget Line	Activity Description	Budget Year1	Actual Expenses	Variance
2.2.1	Develop strategy	10,000	0	10,000
2.2.2	Train mullahs in pedagogy and teaching basic reading and numeracy skills	50,000	0	50,000
2.2.2	Salaries of Mullahs	90,000	40,207	49,793
2.2.3	Provide textbooks and learning material to 120,000 students.	7,000	33,581	(26,581)
Total		157,000	73,788	83,212

Following is the detail analysis and discussion of the budget, expenditure and variance at the end of year1 2013 in respect of each budget line:

2.2.1 Develop strategy:

As per the ECC meeting; the decision has been made that all the GPE program strategies will be outsourced during year2.

2.2.2 Train mullahs in pedagogy and teaching basic reading and numeracy skills:

US\$ 90,000 (US\$ 15/mullah/month & 500 mullahs are planned to be recruited) and US\$ 50,000 (US\$ 100*500) was budgeted for training of mullahs respectively in pedagogy and teaching basic reading and numeracy skills.

However considering the sensitivity of the issue in dealing with religious people and recommendations from the field the unit cost is adjusted from US\$ 15/person/month to US\$50/person/month. Due to the delays as mentioned above, this activity was delayed as well. But during the last quarter of 2013 849 Mullahs were recruited and subsequently some of them were paid at the provinces. A total of 40207 USD were paid to the mullahs and 72,750 are the delayed payments of year1. This will be paid during year2 (2014).

2.2.3 Provide textbooks and learning material to 120,000 students:

Publications department at the MoE will provide textbooks; as per requirement however, the learning materials in some provinces have been purchased and distributed among the students at the Mosques.

Strategy 4: Reopen schools

Following is the breakdown of total 2013 budget and actual expenditure during in respect of strategy4: Reopen schools:

Budget Line	Activity Description	Budget Year1	Actual Expenses	Variance
2.3.1	Organize meetings and focus group discussions	60,000	4,080	55,920



2.3.2	Develop simple mechanism for the utilization of emergency fund	10,000	0	10,000
2.3.3	Mobilize and train SMS for the utilization of emergency fund	225,000	0	225,000
Total		295,000	4,080	290,920

Following is the detail analysis and discussion of the budget, expenditure and variance at the end of year1 (2013) in respect of each budget line:

2.3.1 Organize meetings and focus group discussions:

US\$ 60,000 is budgeted for organizing meeting and discussion with focal group in order to identify school to be opened and cost of any rehabilitation or renovation etc. Out of total 300 target, 100 was planned in year1 however due to main focus on CBS, ALC and Mosque based education during year1 this activity could not be carried out therefore it is re-planned for year2 (2014).

2.3.2 Develop simple mechanism for the utilization of emergency fund:

US\$ 10,000 is budgeted for the development of simple mechanism for the utilization of emergency fund. This activity will be carried out in year2 (2014).

2.3.3 Mobilize and train SMS for the utilization of emergency fund:

US\$ 225,000 is budgeted for the mobilizing and training of SS for the utilization of emergency fund however this activity will be carried out in year2 (2014).

Program Priority 3: Increase the number of qualified female teachers in areas with high gender disparities

Strategy Description	Budget Year 1	Actual Expenses	Variance	Comments
Strategy 1: Develop social support systems for female teachers at the local level	7,500	0	7,500	3.3.3.1
Strategy 2: Recruit, train and deploy female teachers from urban centers to the local level	2,765,200	239,096	2,526,104	3.3.3.2
Strategy 3: Develop a system for recruitment, training and employment of female teachers at the local level	108,000	0	108,000	3.3.3.3
Total	2,880,700	239,096	2,641,604	

Strategy 1: Develop social support systems for female teachers at local Level:

Budget Line	Activity Description	Budget Year1	Actual Expenses	Variance
3.1.1	Develop and implement social support strategy	7,500	0	7,500
Total		7,500	0	7,500

3.1.1 Develop communication and social support strategy engaging SMS, community leaders and elders, DEO and PED for female teachers and girls' education:



US\$ 7,500 is budgeted for developing communication and social support strategy engaging SMS, community leaders and elders, DEO and PED for female teachers and girl's education. US\$ 7,500 mainly relates to the printing and dissemination of communication and social support strategy, which will be carried out after the development of above mentioned strategy in year 2 (2014).

Strategy 2: Recruit, train and deploy female teachers from urban centers to the local level

Following is the breakdown of total 2013 budget and actual expenditure in respect of strategy3: Recruit, train and deploy female teachers from urban centers to the local level:

Budget Line	Activity Description	Budget Year 1	Actual Expenses	Variance
3.2.3	Develop incentive strategy (couple and team deployment; deployment bonus; salary bonus; choices for extension and redeployment; etc.)	5,000	0	5,000
3.2.1	Undertake recruitment campaign	5,000	0	5,000
3.2.2	Provide two-week orientation training for female teachers identified and recruited for deployment	43,200	0	43,200
3.2.4	Contract female teachers to be deployed (3-year contracts), 1st year 240 and 2nd year 360	2,592,000	239,096	2,352,904
3.2.5	Deploy female teachers along with their spouses in 40 districts. 1st 120 and 2nd year 180.	120,000	0	120,000
Total		2,765,200	239,096	2,526,104

Following is the detail analysis and discussion of the budget, expenditure and variance at the end of year1 2013 in respect of each budget line:

3.2.3 Develop incentive strategy (couple and team deployment; deployment bonus; salary bonus; choices for extension and redeployment):

US\$ 5,000 is budgeted for developing incentive strategy (couple and team deployment; deployment bonus; salary bonus; choices for extension and redeployment; etc.). The decision has been taken during year1 that all the GPE program strategies will be develop through outsourcing method during year2.

3.2.1 Undertake recruitment campaign:

US\$ 5,000 is budgeted for undertaking recruitment campaign of female teachers. Recruitment campaign has been carried out i.e. positions were announced using MOE internal resources.

3.2.2 Provide two-week orientation training for female teachers identified and recruited for deployment:

US\$ 43,200 is budgeted for providing two-week orientation training for female teachers identified and recruited for deployment. The two-week orientation training for female teachers will be carry out in batches at central level after the completion of recruitment process of female teachers.

3.2.4 Contract female teachers to be deployed (3-year contracts), 1st year 120:

US\$ 2,592,000 and US\$ 120,000 is budgeted for Contracting and deploying female teachers (3-year contracts), 1st year 120 including Mahram. Average US\$ 800/person/month. Till December 2013, MoE was able to recruit 116 female teachers.



3.3.1 Strategy 3: Develop a system for recruitment, training and employment of female teachers at the local level:

US\$ 108,000 is budgeted for implementing ALP together with simultaneous teaching for female teachers identified from the communities. The activity will be carried out in year2 (2014).

Program Priority 4: Streamline policy and administrative systems in the Ministry of Education

Strategy Description	Budget Year 1	Actual Expenses	Variance	Comments
Strategy 1: Enhance policy review and development	604,167	0	604,167	3.3.4.1
Strategy 2: Strengthen MoE capacity for improved planning and monitoring	1,557,733	209,541	1,348,191	3.3.4.2
Strategy 3: Strengthen the management, coordination and resource mobilization function in the MoE	733,000	316,543	416,457	3.3.4.3
Total	2,894,900	526,084	2,368,815	

Strategy 1: Enhance policy review and development:

Following is the breakdown of total 2013 budget and actual expenditure in respect of strategy1: Enhance policy review and development:

Budget Line	Activity Description	Budget Year1	Actual Expenses	Variance
4.1.1	Develop strategy for policy review, development and dissemination in the MoE, including clear division of tasks; processes; training program; monitoring	370,000	0	370,000
4.1.2	Implement strategy for policy review and development	2,500	0	2,500
4.1.3	Conduct assessment to identify priority areas for review and development of policies, procedures and standards for the concern department under the MoE	5,000	0	5,000
4.1.4	Engage national Technical Advisors to review and develop policies, procedures and standards	116,667	0	116,667
4.1.5	Provide equipment to the ACBS and the technical advisors	100,000	0	100,000
4.1.6	Disseminate and communicate policies, procedures and standards	10,000	0	10,000
Total		604,167	0	604,167

Following is the detail analysis and discussion of the 2013 budget expenditure and variance in respect of each budget line.

4.1.1 Develop strategy for policy review, development and dissemination in the MoE, including clear division of tasks; processes; training program; monitoring:



The concern strategy will be outsourced to third party instead of hiring international staff for the development of strategies. The reason for assigning the task to a consultancy firm is to accelerate the process.

4.1.2&3 Implement strategy for policy review and development:

US\$ 5,000 and US\$ 2,500 is budgeted for conducting assessment to identify priority areas for review and development of policies, procedures and standards for the concern department under the MOE and Implementation of strategy respectively. These activities will be carried out internally by MOE during year2 (2014); therefore the budget will be a permanent saving.

4.1.4 Engage national Technical Advisors to review and develop policies, procedures and standards:

Based on the MoE's decision to outsource the strategies, these TAs will not be recruited.

4.1.5 Provide equipment to the ACBS and the technical advisors:

The equipment's will be purchased during year2 (2014).

4.1.6 Disseminate and communicate policies, procedures and standards

This activity will be carry out after development of strategies during year2 2014.

Strategy 2: Strengthen MOE capacity for improved planning and monitoring:

Following is the breakdown of total 2013 budget and actual expenditure in respect of strategy2: Strengthen MOE capacity for improved planning and monitoring:

Budget Line	Activity Description	Budget Year1	Actual Expenses	Variance
4.2.1	Develop/revise training program for planning, monitoring, evaluation and reporting	30,000	0	30,000
4.2.2	Salary for the master trainers recruited to train the staff of the MoE. 1st year 6 trainers and 2nd year 2 trainers.	108,000	82,862	25,138
4.2.3	Train DEO and PED staff on planning, monitoring and evaluation and reporting.	192,000	62,196	129,804
4.2.4	Salary for the TAa to mentor civil servants in related program Directorates in implementation of 3 first Program Priorities under the Planning & Evaluation Directorate.	409,733	0	409,733
4.2.5	Assess responsiveness of EMIS to M&E needs of MoE and partners at district, provincial and central levels	150,000	0	150,000
4.2.6	Salary for the system developers and IT analyst to develop further systems and modules for EMIS at central and provincial levels.	300,000	64,483	235,517
4.2.7	Equipment and running cost for the EMIS module development	248,000	0	248,000
4.2.8	Develop an integrated system that includes school and spot surveys and other third-party testing and assessments in EMIS	120,000	0	120,000
Total		1,557,733	209,541	1,348,192



Following is the detail analysis and discussion of the budget, expenditure and variance at the end of year1 2013 in respect of each budget line.

4.2.1 Develop/revise training program for planning, monitoring, evaluation and reporting:

US\$ 30,000 is budgeted for developing/revising training program for planning, monitoring, and evaluation and reporting. These activities will be carried out internally by master trainers therefore budget under this budget line will be a permanent saving.

4.2.2 Salary for the master trainers recruited to train the staff of the MoE. 1st year 6 trainers and 2nd year 2 trainers:

US\$ 108,000 is budgeted in respect of salary for 6 master trainers recruited at the rate of US\$ 1,500/person/month to train PED and DED staff in planning and monitoring. MoE was able to recruit 6 master trainers till December 2013.

4.2.3 Train DEO and PED staff on planning, monitoring and evaluation and reporting:

US\$ 192,000 is budgeted for training of DEO and PED staff on planning, monitoring and evaluation and reporting. This activities relates to the planning department and the training were conducted during Q4 of year1.

4.2.4 Salary for the TAa to mentor civil servants:

US\$ 409,733 is budgeted for salary of 4 TAs at the rate of US\$ 9,536/month/person to mentor civil servants in related program directorates in implementation of 3 first Program Priorities under the Planning & Evaluation Directorate. As per the decision of the MoE senior management GPE Coordination Unit was established and it carries out the work of the same activity.

4.2.5 Assess responsiveness of EMIS to M&E needs of MOE and partners at district, provincial and central levels:

US\$ 150,000 is budgeted for assessing responsiveness of EMIS to M&E needs of MOE and partners at district, provincial and central levels. The activity will be carried out during year2 (2014).

4.2.6 Salary for the system developers and IT analyst to develop further systems and modules for EMIS at central and provincial levels:

US\$ 300,000 (10 National TA X \$2,500 salary/ month X 12) is budgeted for salary of system developers and IT analyst to develop further systems and modules for EMIS at central and provincial levels. The staff is recruited as per requirement of the EMIS department and recruitment of additional staff is within the budget available under this budget line.

4.2.7 Equipment and running cost for the EMIS module development:

US\$ 200,000 is budgeted for Equipment and US\$ 4,000/month running cost for the EMIS module development. The procurement of the EMIS equipment will be carried out during year2 (2014).

4.2.8 Develop an integrated system that includes school and spot surveys and other third-party testing and assessments in EMIS:

US\$ 120,000 is budgeted for the development of an integrated system that includes school and spot surveys and other third party testing and assessments in EMIS. The activity will be carried out during year2 (2014).



Strategy 3: Strengthen the management, coordination and resource mobilization function in the MOE

Following is the breakdown of total 2013 budget and actual expenditure in respect of strategy3: Strengthen the management, coordination and resource mobilization function in the MOE:

Budget Line	Activity Description	Budget Year1	Actual Expenses	Variance
4.3.1	Salary for the member of the coordination unit	288,000	250,067	37,933
4.3.2	Establishment cost for the coordination unit such as office set-up, further, communication, etc	285,000	43,011	241,989
4.3.3	Capacity development of the GPE Coordination Team, etc	40,000	0	40,000
4.3.4	Provide support to Finance and Accounting Department, Procurement Department, Human Recourses Management Unit and Academic Supervision Department.	120,000	23,464	96,536
Total		733,000	316,543	416,457

Following is the detail analysis and discussion of the budget, expenditure and variance at the end of first six months in respect of each budget line.

4.3.1 Salary for the member of the coordination unit:

The salaries of GPE coordination unit has been distributed as per the budget but the remaining cost in the budget line is due to the delay in the recruitment of staff within the coordination unit.

4.3.2 Establishment cost for the coordination unit such as office set-up, further, communication, etc:

The establishment cost for coordination unit was incurred during Q1 & Q2 and the remaining balance will be carry forward for the next year for the execution and will be requested as per the need and requirements.

4.3.3 Capacity development of the GPE Coordination Team, etc:

US\$ 40,000 is budgeted for the capacity development of GPE Coordination Unit team. Currently GPE-Coordination Unit's staff is busy in implementation of the program and the training need will be identified for the staff and training will be carry out during year2 (2014).

4.3.4 Provide support to Finance and Accounting Department, Procurement Department, Human Recourses Management Unit and Academic Supervision Department:

US\$ 120,000 is budgeted for provision of support to Finance and Accounting and Procurement Departments, Human Recourses Management Unit and Academic Supervision Department at the rate of average 2,500/person/month. The staff budgeted under this budget line is recruited as per requirement of relevant department.

As of December 2013 recruitment of staff for following departments has been completed



1. Finance and Account Department; and
2. Procurement department.
3. Human Resource Management Unit; and
4. Academic Supervision Department
5. Communication department (Web developer and communication officer under process)

Cash Reconciliation statement

Fund Reconciliation till Dec 2013:	
Description	US\$
Balance at the beginning of the period	-
Add: Cash received from UNICEF (Supervising Entity)	8,999,975
Less: Total payments made during the reporting period (Jan 2013 to Dec 2013)	2,095,445
Cash Balance at the end of period	6,904,530

Key Challenges:

Although the aim of GPE is to target the unstable and insecure provinces and districts, we still can't rule out the security problems in these areas. In most of the districts, it was very difficult to find appropriate candidates for the position of district social mobilizer, we still lacking female district social mobilizers in 8 districts. Therefore the delays that occurred in the recruitment has put the overall progress of the program behind the schedule.

Since GPE is not a stand-alone program, it has to be implemented through and according to the MoE systems and a number of departments are involved in the implementation of the program, it is difficult to gain buy-in of all the departments over certain issues.

The lengthy Finance, Procurement and HR processes of the MoE have also played its part in the major implementation delays. It is also important to mention that lack of coordination among different departments at the central level and lack of coordination between the central departments with their relevant provincial departments, is also one of the reasons that caused the operation not to move as per the GPE 1392 operational plan.

Way forward:

GPE coordination unit, under the direct supervision of H.E the minister and chief of staff and in close coordination with all relevant departments have started regular fortnightly coordination meetings to increase coordination which will lead to a better and on time implementation of the program.

In consultation with all relevant departments, keeping in mind the slow progress during the first year GPE has revised the operational plan. It is also worth mentioning that, GPE with financial support from supervising entity UNICEF has planned to carry out review workshop in all 13 provinces under GPE in early 2014. After those workshops a one-day workshop is planned to take place at the center involving all the relevant departments, the supervising entity UNICEF and coordinating agency Embassy of Denmark, to review the progress of the program, identify the bottlenecks and find out the reason behind the delays.





Annexure

ANNEX 1. Accelerated Targets for Q5 and Q6

Budget Line	Activity Description	Sub-Activity Description	Accelerated Targets	
			Q5	Q6
1.1.1	Broaden and Strengthen the Engagement of Communities around Schools, Specifically for Grils' Education.	Develop training material and guidelines for social mobilizers, including linkages with two other Program Priorities (multiple pathways and female teachers)	1	-
1.1.2		Salary and communication & transportation allowances for 120 social mobilizers	120	120
1.1.3		Training of social mobilizers (review workshop/refreshal training)	-	4
1.1.4		Salary and Communication & transportation cost for 13 Provincial Social Mobilization Coordinators	13	13
1.1.5		Conduct bi-monthly meetings among social mobilizers, DEO and PED (6 meetings/year for 13 province)	13	26
1.1.6		Engage political, traditional and religious leaders and elders to promote education and girls' education in 13 provinces.	Develop advocacy material and engagement guidelines	1
1.1.7		Organize regular events at district and provincial level on awareness for education (8 events/year/province)	26	26
1.1.8	Develop country-wide communication strategy (focusing on girls' education)	Develop communication strategy based on the needs and subsequently review	-	-
1.1.9		Communication strategy implented as per plan	-	-
1.2.1	Strengthen and train SMS on roles and responsibilities (including development of SIP)	Train SMS on participatory SIP development	396	204
1.2.3	Support SMS to implement SIP	Provision of hiring Engineers to implement SIPs as identified.	16	16
1.2.2		Provide school grants for SIP implementation	-	396
2.1.1	Undertake mapping exercise	Use school mapping tools to identify under-served areas where CBE classes are required	-	
2.1.2		Facilitate enrolment of students who are not enrolled in schools	36,000	-



2.1.3	Establish CBE classes where needed and feasible	Recruit qualified teachers from the villages	1,200	1,200
2.1.4		Train qualified teachers from the villages	1,200	-
2.1.5	Undertake mapping exercise	Use school mapping tools to identify under-served areas where ALP are required	-	-
2.1.6	Establish ALP where needed and feasible	Facilitate enrolment of over-age students who are not enrolled in schools	20,000	-
2.1.7		Recruit qualified teachers from the village	800	800
2.1.8		Train qualified teachers recruited	800	-
2.2.1	Develop strategy for utilization of mosques in support of education at local level	Develop strategy	1	-
2.2.2	Strengthen mosque-based education through training and supplies	Train mullahs in pedagogy and teaching basic reading and numeracy skills	2,500	-
2.2.2		Recruit the mullahs to teach in the Mosque	2,500	2,500
2.2.3		Provide textbooks and learning material to students.	50,000	-
2.3.1	Mobilize political, traditional and religious leaders and elders and other influential groups to reopen closed schools	Organize meetings and focus group discussions	300	-
2.3.2	Provide emergency fund to reopen closed schools	Develop simple mechanism for the utilization of emergency fund	1	-
2.3.3		Mobilize and train SMS for the utilization of emergency fund	-	-
3.1.1	Develop and implement social support strategy	Develop communication and social support strategy engaging SMS, community leaders and elders, DEO and PED for female teachers and girls' education	1	-
3.2.3	Develop and implement incentive and deployment strategy	Develop incentive strategy (couple and team deployment; deployment bonus; salary bonus; choices for extension and redeployment; etc.)	1	-
3.2.1	Develop and implement strategy to recruit and train female teachers in urban centers	Undertake recruitment campaign	1	-
3.2.2		Provide two-week orientation training for female teachers identified and recruited for deployment	300	-
3.2.4	Develop and implement incentive and deployment strategy	Contract female teachers to be deployed	300	300
3.2.5		Deploy female teachers along with their spouses in 40 districts	180	-



3.3.1	Train and employ adolescent girls and other female members of the community to teach in primary Grades	Implement ALP together with simultaneous teaching for female teachers identified from the communities	2,250	-
4.1.1	Develop and strengthen capacity of Academic Council and Board of Standard (ACBS) in policy review and development	Develop strategy for policy review, development and dissemination in the MoE, including clear division of tasks; processes; training program; monitoring	9	9
4.1.2		Implement strategy for policy review and development	-	50
4.1.3	Develop and disseminate education policies, procedures and standards	Conduct assessment to identify priority areas for review and development of policies, procedures and standards for the concern department under the MoE	1	
4.1.4	Develop and disseminate education policies, procedures and standards	Engage national Technical Advisors to review and develop policies, procedures and standards related to the three other program priorities: community and social mobilization; school governance; multiple pathways to education and transition from formal to non-formal; increasing the number of qualified female teachers and enhancing girls' secondary education	12	12
4.1.5		Provide equipment to the ACBS and the technical advisors	1	-
4.1.6		Disseminate and communicate policies, procedures and standards	1,000	-
4.2.1	Provide training in education planning and management	Develop/revise training program for planning, monitoring, evaluation and reporting	-	
4.2.2		Salary for the master trainers recruited to train the staff of the MoE.	8	8
4.2.3		Train DEO and PED staff on planning, monitoring and evaluation and reporting.	400	-
4.2.4		Salary for the TAa to mentor civil servants in related program Directorates in implementation of 3 first Program Priorities under the Planning & Evaluation Directorate.	-	-
4.2.5		Strengthen EMIS architecture	Assess responsiveness of EMIS to M&E needs of MoE and partners at district, provincial and central levels	
4.2.6	Salary for the system developers and IT analyst to develop further systems and modules for EMIS at central and provincial levels.		16	16
4.2.7	Equipments and running cost for the EMIS module development		-	5
4.2.8	Develop an integrated system that includes school and spot surveys and other third-party testing and assessments in EMIS		-	2



4.3.4	Implement management and coordination strategy	Implement internal and external management coordination function/Provide support to Finance and Accounting Department, Procurement Department, Human Resources Management Unit and Academic Supervision Department(PMT).	11	11
4.3.1		Implement resource mobilization function/Salary for the member of the unit for 36 months (average salary 3000/person/month)	24	24
4.3.2		Provide for operation and equipment/Establishment cost for the coordination unit such as office set-up, further, communication, etc (PMT & Coordination Unit)	-	1
4.3.3		Develop strategy/ToRs for PMCU and Rally MoE departments to endorse strategy/Capacity development of the GPE Coordination Team, etc	-	-

**ANNEX 2. Financial forecast for Q5 and Q6.**

Program Priority	Q5- Forecast	Q6- Forecast
PP1	480,400	7,726,211
PP2	4,173,908	1,344,949
PP3	1,538,100	720,000
PP4	821,606	2,051,606
Total:	\$ 7,014,014	\$ 11,842,766