

**AFGHANISTAN RECONSTRUCTION TRUST FUND (ARTF)
SECOND EDUCATION QUALITY IMPROVEMENT PROGRAM (EQUIP II)**

**PROPOSAL FOR THE MANAGEMENT COMMITTEE: ADDITIONAL FINANCING
JUNE 19, 2012**

Applicant	Islamic Republic of Afghanistan
Brief Description	<p>The Second Education Quality Improvement Program (EQUIP II) is a follow-on program to the Education Quality Improvement Program (EQUIP I). The EQUIP II expanded the scope of its education sector investments to a national—multi donor supported—project that is fully aligned with the vision and goals set out in the National Education Strategic Plan (NESP) I (2006-2010) and NESP II (2010-2014). EQUIP II seeks to: (i) increase access to schooling from Grades 1-12; (ii) strengthen the management capacity of communities to better manage teaching-learning activities; (iii) promote institutionalized district-based teacher training activities nationwide; and, (iv) prioritizes education for girls through a household scholarship scheme and the provision of high school teachers in underserved schools.</p> <p>Institutionally, EQUIP II seeks to consolidate the following implementation systems: (i) the community and school-based management education system; (ii) the supervision and monitoring systems through the Provincial and District Education Departments teams; and (iii) the systems, procedures and skills within key departments of the Ministry of Education (MOE) to continue to guide education services in a systematic and result-oriented approach.</p> <p>This paper seeks to extend the Afghanistan Reconstruction Trust Fund (ARTF) closing date to August 15 2014 and requests a grant of US\$250 million in Additional Financing (AF) for EQUIP II for a period of 23.5 months – September 2012 until August 2014. The Additional Financing will consolidate gains of EQUIP II, test new pilots and expand scope of all components nationally. Further details are in the project paper.</p>
Project Development Objective	The project development objective is to increase equitable access to quality basic education especially for girls through school grants, teacher training and strengthened institutional capacity with support from communities and private providers.
Performance Indicators	<p>Outcome Indicators</p> <ul style="list-style-type: none"> • Increase in enrollment (boys and girls; primary and secondary) over 2007 baseline • Increase in girls to boys ratio in enrollments over 2007 baseline • Increase in the number of students completing primary and secondary education (baseline: 2011) • Establishing of a Learning Assessment System for regularly carrying out and

	<p>monitoring student learning outcome</p> <p>Output Indicators</p> <ul style="list-style-type: none"> • No of additional classrooms built • No of total new schools (cumulative EQUIP I and II: updated from original 1,120 target) • No of schools established with School Management Committees and Quality Grants (cumulative EQUIP I and II) • Proportion of schools with adequate latrines and drinking water facilities • Proportion of schools with labs, and students with all textbooks • No of additional teachers appointed • No of teachers trained on In-Service Training (INSET) (Modules I, II, III and IV) • No of principals/school administrators trained • No of female teacher training student scholarships awarded • 5% sample check of school Education Management Information System (EMIS) carried out for verifying school statistics accuracy and consistency • No. of schools with performance of school <i>shuras</i> evaluated • No of schools with school information/report card piloted <p>Institutional Indicators</p> <ul style="list-style-type: none"> • Functioning monitoring and evaluation (M&E) framework: Disaggregated information (by gender, provinces and districts) on education sector outputs and outcomes on school infrastructure, students' enrolment and schooling efficiency, teachers and principals; EQUIP outputs and processes, processes and outcome monitoring (surveys and evaluations undertaken). • Integrated provincial and district education offices teams (school supervision, infrastructure, and community mobilizers), with specific work program agreements and periodic performance evaluations. • Strategic strengthening plans implemented by MOE Departments receiving EQUIP II Support. • Annual EQUIP implementation plans (aligned to NESP and costs based on annual budget, financial flows, and procurement plans) • Improved and integrated financial management and procurement systems (for IDA and ARTF funds): simplified procedures, reduced delivery time, contract performance management, and appropriate reporting and liquidation of funds.
Sector	Primary & Secondary Education
Location	Nationwide
Total Project Cost	<p>Total Request: US\$250 million</p> <p>The current request is for a total of US\$250 million as Additional Financing for EQUIP II. The total project cost from inception of EQUIP II in 2008 is IDA SDR18.9 million and ARTF US\$158 million.</p>

Implementing Agency	Ministry of Education	
Implementing Period	March 20, 2008 – August 15, 2014	
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Report No:

EMERGENCY PROJECT PAPER

ON A

PROPOSED ADDITIONAL FINANCING

IN THE AMOUNT OF US\$250 MILLION EQUIVALENT

TO THE

ISLAMIC REPUBLIC OF AFGHANISTAN

FOR THE

SECOND EDUCATION QUALITY IMPROVEMENT PROGRAM

JUNE 19, 2012

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CURRENCY EQUIVALENTS
(Exchange Rate Effective January, 2012)

Currency Unit = Afghani (AFN)
AFN 48 = US\$1
US\$1.56 = SDR 1

FISCAL YEAR
Dec 22 – Dec 21

ABBREVIATIONS AND ACRONYMS

AF	Additional Financing
ANDS	Afghanistan National Development Strategy
ARTF	Afghanistan Reconstruction Trust Fund
BESST	Building Education Support for Teacher Training Project
DT3	District Teacher Training Team
EERDP	Emergency Education Rehabilitation Project
ESMF	Environment and Safeguard Management Framework
EQUIP	Education Quality Improvement Project
EQUIP II	Second Education Quality Improvement Project
EMIS	Education Management Information System
FM	Financial Management
GOA	Government of Afghanistan
GPE	Global Partnership for Education
IBRD	International Bank for Reconstruction and Development
ICR	Implementation Completion Report
IDA	International Development Assistance
INSET	In-service Training
MDG	Millennium Development Goal
M&E	Monitoring and Evaluation
MOE	Ministry of Education
MOF	Ministry of Finance
MTR	Mid Term Review of the World Bank
NESP	National Education Strategic Plan
NPP	National Priority Program
O&M	Operation and Maintenance
PDO	Project Development Objective
PIMs	Project Implementation Manuals
SBD	Standard Bidding Document
SM	Social Mobilization
TED	Teacher Education Department
TMIS	Teacher Management Information System
TTC	Teacher Training Center
USAID	United States Agency for International Development

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ISLAMIC REPUBLIC OF AFGHANISTAN
SECOND EDUCATION QUALITY IMPROVEMENT PROJECT
ADDITIONAL FINANCING

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ISLAMIC REPUBLIC OF AFGHANISTAN

SECOND EDUCATION QUALITY IMPROVEMENT PROJECT

ADDITIONAL FINANCING DATA SHEET

Basic Information - Additional Financing (AF)			
Country Director: Robert J. Saum	Sectors: Education (100%)		
Sector Manager: Amit Dar	Themes: Primary Education (50%),		
Team Leader: Samantha de Silva	Secondary Education (50%)		
Project ID: H-354 and TF093962	Environmental category: B		
Expected Effectiveness Date: 9/1/2012	Expected Closing Date: 08/15/2014		
Lending Instrument: Specific Investment Loan (SIL)			
Additional Financing Type: Scale Up			
Basic Information - Original Project			
Project ID: H-354 and TF093962	Environmental category: B		
Project Name: Second Education Quality Improvement Project	Expected Closing Date: 09/01/2012		
Lending Instrument: Specific Investment Loan (SIL)	Joint IFC:		
	Joint Level:		
AF Project Financing Data			
<input type="checkbox"/> Loan <input type="checkbox"/> Credit <input checked="" type="checkbox"/> Grant <input type="checkbox"/> Guarantee <input type="checkbox"/> Other:			
Proposed terms:			
AF Financing Plan (US\$ m)			
Source	Total Amount (US\$ m)		
Total Project Cost:	250.0		
Co-financing:			
Borrower:			
Total Bank Financing:			
IBRD			
IDA			
ARTF	250.0		
New	250.0		
Client Information			
Recipient: Islamic Republic of Afghanistan			
Responsible Agency: Ministry of Education (MOE)			
<u>Contact Person:</u> Dr. Seddiq Weera, Director, EQUIP Education Coordination Unit and Senior Advisor to the Minister of Education. Telephone No.: +93 707461330; Email: sweera@hotmail.com			
AF Estimated Disbursements (Bank FY/US\$ m)			
FY	2012	2013	2014
Annual	35	107	108
Cumulative	35	142	250

Project Development Objective and Description

Original project development objective: The project development objective is to increase equitable access to quality basic education especially for girls through school grants, teacher training and strengthened institutional capacity with support from communities and private providers.

Revised project development objective: **Unchanged.**

Project description: The project supports MOE in building soft and hard educational infrastructure through investments in construction/renovation of schools, curriculum development, teacher and principal training, and capacity building both at the central and local levels for management of education service delivery.

The project has three components: (a) School Grants; (b) Teacher and Principal Education and Training; and (c) Project Management, Monitoring and Evaluation.

School Grants: The objectives of Component 1 are two-fold: (a) to support the improvement of teaching and learning by facilitating the creation of enabling school environments; (b) support the improvement of basic school facilities at existing schools, i.e. primary, middle and secondary schools registered by the GoA with teachers on payroll. The subcomponents of this component are as follows: (i) Sub-component 1.1: School Grants for Quality Enhancement; (ii) Subcomponent 1.2: School Grants for Infrastructure; and (iii) Subcomponent 1.3: Social Mobilisation and Awareness.

Teacher and Principal Training and Education: The objective of this component is to create sustainable systems which will increase the level of professional knowledge and skills of educators throughout Afghanistan. It provides much needed training to teachers and principals/school administrators. In the medium-term, the component also supports the creation and development of local professional networks of educators.

Project Management, Monitoring and Evaluation: The objective of this component is to (a) build on and support the existing structure for EQUIP in MOE as well as provincial and district levels; and (b) establish and implement a practical monitoring and evaluation system for the project so that lessons can be drawn in a timely fashion to facilitate project improvement as well as policy making.

Safeguard and Exception to Policies

<p>Safeguard policies triggered:</p> <ul style="list-style-type: none"> Environmental Assessment (OP/BP 4.01) Natural Habitats (OP/BP 4.04) Forests (OP/BP 4.36) Pest Management (OP 4.09) Physical Cultural Resources (OP/BP 4.11) Indigenous Peoples (OP/BP 4.10) Involuntary Resettlement (OP/BP 4.12) Safety of Dams (OP/BP 4.37) Projects on International Waterways (OP/BP 7.50) Projects in Disputed Areas (OP/BP 7.60) 	<p>[x]Yes []No []Yes [x]No []Yes [x]No []Yes [x]No []Yes [x]No []Yes [x]No []Yes [x]No []Yes [x]No []Yes [x]No []Yes [x]No</p>
<p>Does the project require any waivers of Bank policies? Have these been endorsed or approved by Bank management?</p>	<p>[]Yes [x]No []Yes [x]No</p>

Conditions and Legal Covenants:		
<i>Financing Agreement Reference</i>	<i>Description of Condition/Covenant</i>	<i>Date Due</i>
Schedule 2; Section I, Part A.1	The recipient shall carry out day-to-day oversight of the project through the EQUIP Coordination Unit	Recurrent
Section I, Part B.1 (a)	School Improvement Plans to be prepared by schools eligible for Quality Enhancement Grants.	Recurrent
Section I Part B.2 (a)	Infrastructure Development Schools Grants shall be provided to eligible schools based on criteria set out in the Project Implementation Manual (PIM)	Recurrent
Section I, Part C.1 (a)	Recipient shall adopt and implement the project in accordance with the PIM.	
Section I, Part D.1	Recipient shall carry out the project in accordance with the Environmental and Social Management Framework (ESMF)	Recurrent

ISLAMIC REPUBLIC OF AFGHANISTAN
SECOND EDUCATION QUALITY ENHANCEMENT PROJECT
ADDITIONAL FINANCING PROJECT PAPER

I. Introduction

1. This project paper seeks the approval of the ARTF Management Committee of a grant of US\$250 million in Additional Financing for the Second Quality Improvement Project (EQUIP II). We propose that EQUIP II be extended until August 15, 2014. The Additional Financing request is for a period of 23.5 months, from September 2012 to August 2014. The project is implemented by the Ministry of Education (MOE) and is the single largest education sector program in Afghanistan covering both primary and secondary education.

2. The project extension and additional financing would help the Ministry consolidate gains made in the last two years, implement, test and strengthen the institutional reforms that have been put in place since the Mid-Term Review (MTR) and scale up activities nationwide focusing more specifically on insecure provinces. It would allow MOE to absorb 11 additional provinces under Teacher Training that used to be funded by the United States Agency for International Development (USAID).¹ Three pilots will be tested under the additional financing focusing on: 1) provincial level planning and budgeting; 2) operation and maintenance; and 3) conditional cash transfers for improving girls' retention and will inform the design of the next project. The extension and lessons learned will allow the team to prepare the follow on project with a better understanding of the transition and political economy dynamics that will come into play closer to 2014. The project development objective (PDO) and the PDO indicators remain unchanged.

3. By the closing date of September 01, 2012, EQUIP II would have met all its implementation targets and exceeded several. For instance, targets for both increases in girls and boys enrollment, 3 million (currently 2.71) and 4.5 million (currently 4.43) respectively, will be met. The target for school construction was set at 1575, while the actual projected number is expected to be 1652 (of this only 90 schools remain to be constructed). The target for teachers completing in-service training was 165,000; the actual number is projected to be 200,000. The original number of School Management Committees established and trained was 11,900 the actual is projected to be 12,071. The target for training school administrators was 7000 while the actual is projected to be 14,000. Scholarships awarded to girls for teacher training college is on target at 5000. While the additional financing is primarily to test, consolidate and implement the new systems that have been put in place, MOE plans to further increase the targets for enrollment, schools construction, and teachers trained etc., in line with the new closing date.

4. As noted above, the proposed grant would allow MOE to consolidate their activities further, refine, and develop new models of intervention for the planned next phase of the project based on pilot activities and experiences gathered so far, carry out several critical studies and assessments related to student learning, teacher performance, teacher placement, social mobilization, gender interventions etc., all of which will help inform the design and development of the follow-on project which the team expects to start preparing in 2013.

¹ USAID has requested that MOE absorb these provinces under EQUIP II. More details are given later.

II. Background and Rationale for Additional Financing in the amount of US\$250 million

5. In 2004, after 23 years of conflict, Afghanistan was eager to transition from emergency recovery to longer-term nation building. In the context of chronic poverty, fragile institutions and insurgency, education quality was critical for poverty alleviation and socio-economic development.

6. Demand for education after the ousting of the Taliban regime increased immediately: in 2002 more than 3 million students enrolled in Grades 1-12, from less than a million a year before. The Ministry was committed to provide quality education, and sought broad-based participation, delegated decision-making and spending authority and accountability. The government made a conscious decision that education would be used for nation building and therefore government would be the face of education service delivery. In pursuance of these goals, the MOE prepared the National Education Strategic Plan (NESP) in 2008, which was adopted by the Government and the Donors. NESP was revised in 2010.

7. EQUIP II is the third in a series of programs aimed at improving education quality and bringing about reforms. The two previous projects were the Emergency Education Rehabilitation Project (EERDP) and EQUIP I, the latter closing in 2009. EERDP piloted school based improvements in 5 provinces (out of a total of 34) using NGOs for building community engagement to encourage children to attend school. EQUIP I built on the successes of EERDP and extended the program to ten provinces. Under EQUIP I, infrastructure Grants and School Improvement Grants were provided, in addition to funds for teacher training and curriculum development. There were positive outcomes of these two projects and school enrollment increased substantially (the Implementation Completion Report (ICR) of EQUIP I noted 25% increased nationwide school access and a 29% increase in female enrollment). The ICR noted that at the provincial level, there was an overall positive degree of association between EQUIP supported provinces and the national enrollment increments and improved gender ratio. 755 schools were provided Infrastructure Grants of which 355 were completed at the time of project closure. 400 projects for rehabilitation/construction of schools were in progress, which was carried over to EQUIP II. Simultaneously, the project supported institutional reforms through technical assistance. EQUIP II is aimed at building upon the positive outcomes of the previous projects.

8. EQUIP II was initiated in 2008 and is scheduled to close September 1st 2012. EQUIP II is fully aligned with the goals of the Afghanistan National Education Strategic Plan (NESP II) for 2010-2014 as well as the National Priority Program (NPP) Education for All. NESP II seeks to achieve educational goals stated in the Afghanistan Constitution of 2003, the Afghanistan National Development Strategy (ANDS) and for the Millennium Development Goal (MDG) to be achieved by 2020. NESP II has five programs and three priority areas: The first priority area is “to provide adequate learning environment for children, especially girls, to improve access and retention.”² Upgrading teachers’ skills, qualifications and quality of teaching and learning in the classroom is the second priority area. The third priority is to “strengthen the institutional ability to develop and implement sound policies, as well as to effectively manage the human, financial and physical resources required to achieve results.”³

9. Addressing NESP II priority areas, EQUIP II has three components. First component seeks to improve access to basic education and provide an enabling environment through school construction grants, quality grants and community mobilization. Component two seeks to enhance skills and qualifications of teachers and principals as well as incentivize the teaching profession for females. The third component of EQUIP II aims at building institutional capacity in the MOE to manage, monitor and evaluate its programs.

² National Education Strategic Plan for Afghanistan (2010-2014), Ministry of Education Afghanistan.

³ Ibid

10. While EQUIP results on the ground have been significant, much remains to be done. Demand for schools continues to grow, as basic education expands by approximately 500,000 new students each year. Almost half of the school age population remains out of school with significant gender and provincial disparities. Only 57% of schools have usable buildings.

11. The Ministry has also placed a great deal of emphasis on improving indicators related to girls' education and enrollment of girls has increased from almost 0 in 2002 to more than 2.7 million in 2011. However, boys' enrolment in primary schools is nearly twice that of girls and three times higher in grades 7-9. Boys are almost four times more likely than girls to be enrolled at the higher secondary level, and ten times as likely to be enrolled in post-primary education. Further, in rural areas, girls' participation declines precipitously and female teachers are rare, especially in secondary education. Overall, only 31% of teachers are female and are mostly located in urban centers. The MOE will continue to strengthen its focus on girls' education including by developing and implementing a comprehensive gender strategy. One of the pilots to be tested will provide a cash grant to families in a selected number of provinces/districts conditioned on girl children attending school. Since female drop-out rates increase in grade 6 when girl children attain puberty, it is proposed that the grant will target low-income families with female students attending grades 6-12.

12. While the MOE has a fairly successful strategy of providing basic and secondary education services throughout the country, it has been noted, that this "one-size fits all" strategy has been difficult to implement in insecure provinces given the many constraints faced by all levels of actors including MOE staff, teachers, students, communities etc. MOE and development partners have realized the need to develop individual province and district-specific strategies for effective delivery of services to insecure areas. Insecurity and lack of resources to monitor and oversee education services has also resulted in lower than desired quality of infrastructure, teaching and the overall learning in provinces. An initial review of lessons learned in this area is being undertaken and going forward it is expected that a strategy will be developed for delivering education services in insecure provinces.

13. Furthermore, the institutional capacity of the Ministry both at national and sub-national levels while improving still remains weak. Skill levels of staff in all areas have to be strengthened including financial management, procurement, human resource management, planning and budgeting, as well as monitoring. Coordination between national/provincial/district levels has to be better managed with more responsibility transferred to the local level. The proposed pilot focusing on strengthening sub-national level planning will allow for more direct support of provinces by MOE. Thus far, monitoring has focused primarily on output indicators (number of schools built, teachers trained etc.), and less on outcome indicators, for example no standardized learning assessment has been carried out in the country – an important indicator of quality.

Current Project Status

14. As noted, EQUIP II results have been impressive; they have met or surpassed nearly all of their performance indicators. Disbursement remains high: 95.94 % for IDA Grant H354 (from US\$30 million) and 76 % for ARTF TF 93962 (from US\$158 million) as of May 2012. Even though the project has met all of its targets and surpassed several, the team has been conservative in its project performance ratings. This is primarily as a result of the varying quality of outputs (school construction, teacher training etc) supported by EQUIP II, weak institutional capacity of the Ministry both at national and sub-national levels, and weak coordination between national and sub-national levels. The table below summarizes the project ratings with regard to project results, implementation progress, and project management performance.

Project Data		Project Performance Ratings	ISM Dec 2011
Board Approval:	January 31, 2008	Achievement of Development Objectives:	MS
Effectiveness Date:	March 20, 2008	Overall Implementation Progress	MS
Closing date:	September 1, 2012	Financial Management	MS
MTR date:	Original: May 2011 Revised: July 2011	Procurement	MS
Amounts:	H354 : SDR 18.9 million ARTF: US\$158 million	Project Management	MS
Amount Disbursed:	H354: US\$27.8 million IDA ARTF: US\$103.3 million ARTF	Monitoring & Evaluation	MS
Life of project:	4 years	Safeguard Compliance	MS

Ratings: HS=Highly Satisfactory; S=Satisfactory; MS= Moderately Satisfactory; MU=Moderately Unsatisfactory; U=Unsatisfactory

15. Mirroring the country's move from emergency rehabilitation to a more long-term development focus, and also planning for transition to be completed by 2014, the education sector has shifted from financing inputs to a more results and outcomes focused approach. Since the MTR, MOE has focused primarily on ensuring quality at all levels: EQUIP Coordination Unit has been strengthened, assessments of teacher education are being done to improve teacher management as well as the teacher training delivery. An integrated monitoring framework has been established and the EMIS is being transformed into an international standard system. Furthermore, a learning assessment unit has been established and the first national assessment of students is being carried out this year. Infrastructure department as well as construction management and monitoring has been improved through increasing the staffing positions as well as acquiring services of experienced firms to train MOE staff and establish a better infrastructure monitoring mechanism. Social mobilization has been restructured and the gender unit is being capacitated to achieve better gender outcomes at the provincial and district levels.

16. Since the MTR, the MOE has been actively pursuing the goals of overall systematization, improving and strengthening of the EQUIP Coordination Unit, improving the overall monitoring of project inputs, outputs and outcomes as well as enhanced monitoring of all the EQUIP components. As a result, a number of gaps were identified which are outlined below.

Component One: School Grants

17. Under component one: School Grants – a ministry audit of all EQUIP schools highlighted that a number of schools had missing components i.e., latrines, boundary walls, water points, garbage disposal points etc. Lack of sufficient MOE engineers to oversee construction work in remote areas was identified as a key reason for the shortcomings. To resolve this issue, a new tashkeel of 107 engineers (an increase from 7 engineers) was approved by presidential decree. In addition, the MOE contracted two international agencies, one to help strengthen the restructured Infrastructure Department (ISD) through reviewing technical designs, staff TORs, preparing construction manuals etc., and the other to support monitoring of all on-going construction. Furthermore the Bank has contracted a third party monitor, International Relief and Development Agency (IRD), to audit technical quality of schools. On an on-going basis, IRD monitors 50 percent of completed schools and all schools under construction in every province. Going forward, IRD will be contracted to develop an infrastructure and GIS data management system as well as build capacity in the MOE to map, manage and improve monitoring of physical infrastructure.

18. While considerable results have been achieved in terms of improving gender parity, it still remains an area that requires more focus at the project level. Lack of expertise at the central level was identified as a critical restraint. To enhance capacity of the gender unit, staffing positions have been increased; an international consultant has been recruited to help enhance MOE capacity as well as assist in developing the gender strategy. From the Bank side a gender expert has also been recruited in the team to help streamline gender issues across all components. In addition to these, a gender strategy is being finalized and the team is reviewing all aspect of the project – from human resources and social mobilization to monitoring and evaluation – to integrate gender issues at all levels.

19. The MTR and subsequent missions identified social mobilization as an area that was under-performing and needed strategic and institutional reform. During the MTR EQUIP only had 70 social mobilizers (SM), making each mobilizer responsible for providing services to roughly 200 schools on average. As a result social mobilizers could not reach out to most of the schools. Rural and insecure areas in particular had minimal coverage – given the shortage of mobilizers. Social mobilization is a key component in helping enhance capacity of the community to plan and manage schools. The Social Mobilizers establish school management shuras, train them, facilitate the making of School Improvement Plans, and oversee community based procurement and infrastructure work. To increase coverage as well as improve effectiveness of social mobilizers, staffing positions have been increased. Under the new arrangements there will be one supervisor per 100 schools and 1 district mobilizer per 20 schools. Unlike the previous arrangement, the new mobilizers will be based in districts rather than being in the provincial centers. In addition, a Non-Governmental Organization (NGO) with experience in social mobilization is being recruited to provide technical guidance to the Ministry in preparation of a SM strategy, a SM manual, training programs, performance assessment system, and supervision of the program for a period of time.

Component 2: Teacher and Principal Training and Education

20. At present there are almost 180,000 teachers in more than 13,000 schools across Afghanistan teaching at the primary and secondary levels. More than 50 % of all the teachers do not have grade 12 qualifications – subsequently they have not gone through teacher training certification. Teachers who are not qualified and certified by the TTC (Teacher Training Colleges) are being offered in-service training (INSET I and INSET II) packages to enhance their skills. EQUIP II is on track in meeting its targets of providing INSET I and INSET II trainings to all teachers. In addition, there are currently 42 Teacher Training Centers and 129 sub TTCs providing pre-service teacher education programs to aspiring teachers.

21. Given the soaring demand for education, upgrading teacher skills and quality is critical. While the Teacher Education Department (TED) in-service and pre-service programs have nation-wide coverage, the quality of teachers, especially in math and sciences remains weak. Lack of quality is further compounded at the district level as qualified teachers rarely accept postings in rural districts. Statistics worsen for female teachers despite EQUIP having a successful scholarship program for female teachers to attend TTCs. A range of issues i.e. poor quality of teachers, absence of incentives, professional development opportunities, lack of coordination between TTCs and the Provincial Education Departments, disconnected training packages delivered by different donors and the overall capacity, management and operations at the central level have been identified during the MTR and subsequent missions as in need of strengthening.

22. The MOE has committed to and initiated a number of activities that will strengthen TED. A major project now underway, in collaboration with CIDA, will design and develop package for assessment of TTC curriculum and instructional quality as well as institutional governance. This project will provide a blueprint for a national assessment system for teachers and lay the foundation for future

professional accreditation standards for teachers. In addition both the in-service and pre-service trainings are being reviewed. The in-service assessment will look at the teacher training (NPITT/DT3) activities and outcomes from inception till to date and also review existing and required capacity and challenges of the TED in relation to implementation of the District Teacher Training Team (DT3) program and other development projects. The pre-service assessment will look at the overall infrastructure of TED, professional development of faculty, intake of trainees, graduate placements and overall governance and management.

23. A Teacher Management Information System (TMIS) is also being developed. Besides managing teacher related data, the TMIS can help link professional development and carrier advancement of teachers. In TED's bid to uplift the status of teaching profession, development of a career ladder that is linked to professional development is an important step and takes teachers' service structure closer in ranks to that of other civil servants. Establishing a carrier placement office that will provide employment, skills and networks to the teachers is also one of the initiatives undertaken by the TED.

Component 3: Project Management, Monitoring and Evaluations

24. Since the MTR major steps have been taken to improve the overall monitoring and evaluation in the Planning department of MOE. A comprehensive list of education indicators has been developed. EMIS has trained as well as equipped provincial centers with computers so that data can be gathered at the provincial level rather than bringing all data to Kabul and manually entering it into EMIS system. In addition to enhanced monitoring and collection of data, the EMIS is also being revamped. Earlier assessment of EMIS, while applauding the effort to develop the system, highlighted gaps that needed to be addressed. EMIS has been developed in-house in the ministry and is yet to be user tested. To help resolve the existing issues as well as upgrade the EMIS, the MOE has engaged the government of India to provide technical as well as financial support. The MOE submitted a proposal to the Government of India which is under review. The response from the Government of India has been positive and a first step a needs assessment of the EMIS and planning department of MOE is being undertaken to help inform future support.

25. Besides improvements in monitoring and EMIS, the ministry has also taken bold steps to establish a learning assessment unit. Under the additional financing the team will seek to broaden the scope of the assessments and establish a learning assessment framework. Bank team and DFID will collaborate closely to establish a technical cooperation fund that will channel support to learning assessment and any analytical and planning work that may arise as the result of learning assessments as well as improve quality of the program ore broadly.

26. Operations and maintenance (O&M) remains a critical shortfall. Neither the schools nor the teacher training centers have maintenance budgets. Given the vast infrastructure that the MOE needs to maintain, having a comprehensive operations and maintenance strategy is critical. The proposed pilot on O&M will go a long way in helping set-up a mechanism for managing operation and maintenance of education sector assets. The O&M pilot may include some civil works but begins with setting up a comprehensive database tracking O&M needs. O&M ensures that investments made in rehabilitation and new facilities are maintained. Funding received through the Global Partnership for Education (GPE) is also envisaged to address part of the operations and maintenance issue of the Ministry. The GPE will complement EQUIP in insecure and key transition districts going into 2014.

Rationale for the Additional Financing

27. Additional Financing would enable the MOE to consolidate the gains as well as the reforms in all components of EQUIP and scale up the program. Reflecting the changes from the project starting date, the PIM for EQUIP II has been revised and are being finalized. Technical Handbooks for Social Mobilization, Infrastructure, Human Resource Management, Monitoring, Financial Management, Procurement, Teacher and Principal Training and Management, Safeguards are included as part of the PIM. The revised PIM will help in the overall smooth running of the operation at all levels and ensure that systems and processes will run efficiently during the additional Financing period of the project. Through the Additional Financing the MOE will continue to expand access and the provision of enabling learning environment across Afghanistan through building new schools and upgrading the existing ones. In line with NESP II and Interim Plan, EQUIP II AF will fund construction of schools and quality grants for schools and social mobilization activities will be revamped to improve quality and coverage in rural and insecure areas.

28. TED will continue to deliver In-service training to all teachers. EQUIP II provided funding for In-service training in 23 provinces. 11 were covered by USAID. Under the AF, all 34 provinces will be covered by EQUIP II. Having gained national coverage in all aspects of teacher training, EQUIP II will be further strengthened by the assessments of TED, in-service and pre-service programs. Under the AF project management, monitoring and evaluation will be strengthened through instituting a framework for national learning assessments. It is envisaged that by project closing date, results from learning assessments will feed into planning and policy.

III. Proposed Changes

29. The PDO remains unchanged, which is “*to increase equitable access to quality basic education especially for girls through school grants, teacher training and strengthened institutional capacity with support from communities and private providers*”. There are no changes in the PDO indicators but targets are being revised as EQUIP II targets would be met by September 2012. Additional financing is mainly sought to consolidate the gains made thus far, test the new systems and management structure that has been put in place and pilot new initiatives that will be critical for designing the next project. The AF will cover the period September 1, 2012 to August 15, 2014 and will compliment the objectives and activities of EQUIP II.

30. Expanding Coverage of Teacher Training. The teacher training module of EQUIP II was based on the design of a pilot program funded by USAID’s Building Education Support for Teacher Training (BESST) Project. The BESST project covered 11 provinces while EQUIP was implemented in 23 provinces. While both programs were administered by the TED, the BESST program was implemented by an independent contractor, Creative Associates. There were also differences in the activities funded by the two programs. EQUIP provided a comprehensive package of training to both pre-service and in-service teachers while the USAID BESST project only funded in-service teacher training. For the past 12 months USAID has stopped funding the BESST project and has recently requested the Bank to include the 11 BESST provinces under EQUIP. Strategically this will help consolidate the programs and provide one package of teacher training services to all provinces of Afghanistan. Having MOE implement the entire program also allows for a streamlined approach to management (i.e., formal linkages to provincial and district education directorates, use of similar procurement and financial management methods, HR practices etc.).

31. Strategy for Insecure Provinces. As noted previously, experience gained thus far has demonstrated that a “one-size fits all” strategy for providing education services throughout the country has serious constraints given the levels of insecurity. This is especially relevant for attaining girls’ access

to schools – a primary objective of the project. Going forward, it is expected that MOE will develop a much more nuanced strategy for insecure provinces taking into account both political and cultural dimensions of these regions.

32. Additional Financing and Extension of Closing Date. EQUIP II is expected to close on September 1, 2012. Currently more than 500 schools are in the process of completion, while another 90 schools are to be constructed. In addition, there are a number of activities that have to be institutionalized. These include activities on gender mainstreaming, completion of learning assessments all over the country, strengthening teacher education activities, implementing information and communication campaigns and strengthening of the EMIS. All these programs cannot be completed within the stipulated date. Having set up a strong coordination unit and ensured committed ownership from the MOE leadership in strengthening education service delivery, the Additional Financing period until August 15 2014 will help yield effective project outcomes.

The increase in the project scope is captured in the Summary Cost Table below:

Project Component	Original Cost (IDA + ARTF)	Amount Disbursed as of May 2012	Additional Financing Amount	Total Cost after Additional Financing	Remarks
1. School Grants	84.95	71.6	69.3	154.25	
2. Teacher and Principal Training and Education	73.60	52	90.1	162.7	Under the AF, US\$30 million accounts for a (previously off-budget) USAID contribution to teacher training in 11 provinces
3. Project Management, Monitoring and Evaluation	29.45	23.71	90.6	120.05	Under the AF, US\$50 million is allocated to 3 pilots - O&M, provincial budgeting, girls' retention cash transfer
4. (New Component)					No new components
TOTAL	188	147.31	250.00	438.00	

NB: Amounts expressed are in USD millions.

33. Proposed Modification to the Results Framework. In order to look at the sector wide results of the interventions, a detailed results indicators framework has been developed (see Annex 1). The results monitoring mechanism for the proposed EQUIP II AF are entrenched in broader sector wide results framework, but focusing on the specific component wise outputs and processes. The aim is to improve the analytical rigor, using both school based data systems and project monitoring information systems of the project. The results framework includes both core outcome/output indicators as well as process/output indicators. The output indicators also indicate the progress in project components. For those indicators that have been adapted from the results framework of EQUIP II, the baselines will be established using

the existing information and new targets will be set. For the AF phase, the baseline indicators and targets to be achieved will be determined during the first supervision mission.

34. The results framework details indicators that are “SMART” (Specific, Measurable, Attributable, Realistic and Timely available) – that is, indicators that are more quantitative in nature. However, there are outcomes and outputs that result from project interventions that are not amenable to periodical quantitative analysis. For such results as well as to understand the casual relations in project inputs and outputs/outcomes, it is important to carry out research studies and evaluation in a regular fashion. EQUIP II AF will decide on the research topics during the supervision missions and will compile the results of these studies in the form of publications.

35. Pilots. There are three proposed pilots to be supported under the AF addressing key gaps that have been identified in the current program and having direct bearing on improving educational outcomes. The pilots will be managed under the third component of the project and will be implemented in accordance with the PIM of EQUIP II. The pilots will be fleshed out in more detail in the following weeks and guidelines incorporated into the PIM. The three pilots are:

- 1) Strengthening Sub-national Planning and Budgeting. At present EQUIP is implemented using government systems at all levels, i.e., Provincial and District Education Directorates, *Mustofiats* etc. While this has substantially strengthened government capacity at all levels, the Center to a great extent remains the driving force behind decision-making, planning and budgeting. A more systematic approach to capacity building of sub-national levels with the defined objective of strengthening transparent and inclusive decision-making and budgeting as well as implementation and monitoring of education related projects at the provincial level will be undertaken. This “learning-by-doing” approach will allow Provincial Education Directorates to plan, prioritize and manage a budget related to improving education related outputs/outcomes in their provinces. This approach, fully supported by MOE as well as the Ministry of Finance (MOF), is expected to improve local level ownership as well as sustainability of assets.
- 2) Conditional Cash Transfer for Retention of Girls. The project will develop a pilot for testing the rationality of using a cash transfer mechanism as an incentive for keeping girls in school. As noted previously, while girls’ access has increased drastically, dropout rates remain high especially in rural areas. Through this pilot a very small cash transfer will be provided to low-income households with girl students. The grant will start in grade 6 (when dropout rates increase) until they graduate in grade 12. This pilot will be tested in a limited sample of provinces/districts and will closely monitor retention trends. If feasible, an impact evaluation will be undertaken using a randomized trial.
- 3) Operations and Maintenance. In 1390 (2011/12) the allocation for non-payroll O&M was just US\$30 million, of which only a small share reaches the provinces. Maintenance, in particular, receives very little attention in comparison to school construction activities-only US\$1.5 million in 1390(2011/12). While the real condition of schools is not fully known, sample inspection by provincial engineers has revealed many structures that are unsafe for children, particularly the older mud and timber structures. Also there is dire need of maintenance of school facilities such as water supply, toilets, doors and windows, etc. A 2012 World Bank study has estimated that US\$234 million will be required annually by 2014 to sustain the Ministry of Education’s assets alone.⁴ There is urgent need to increase the allocation for O&M to ensure schools are properly maintained and equipped. At the same time there is need

⁴ Assessing of O&M Key Assets in Afghan Provinces. 2012

to strengthen the planning and budgeting for O&M in the Ministry and in provincial education offices. The Ministry needs to issue clear guidance to Provincial education offices on maintaining an up to date asset inventory, and prioritizing and adequately budgeting for O&M. This pilot will support the rolling out and implementation of an Asset Maintenance Strategy and fund repairs and maintenance of schools initially by the ISD and subsequently involving capable schools and shuras. This will create a comprehensive Operations & Maintenance system that will eventually pre-empt the deterioration of assets in the education sector, but more importantly create a wider understanding of the benefits of a coherent Operations & Maintenance system nationally. The pilot will take into account best practices and experiences from the region on O&M.

36. The detailed design and implementation plan for the three pilots will be prepared in the next few weeks. Detailed design of the Cash Transfer pilot will be a condition of disbursement for the AF. Descriptions of the pilots will also be included as part of the Project Implementation Manual of EQUIP II. In order to ensure close supervision of the Pilots during the initial phase, they will be managed out of the EQUIP Coordination Unit and funded as part of the Project Management, Monitoring and Evaluation Component of the project. Scale up of the pilots when it happens will be done under the relevant technical department of the MOE. The project will continue to be implemented through its three components and sub-components.

Component 1: School Grants

Sub-Component 1.1: School Grants for Quality Enhancement

Sub-Component 1.2: School Grant for Infrastructure

Sub-Component 1.3: Social Awareness and Mobilization

Component 2: Teacher and Principal Training and Education

Sub-Component 2.1: Teacher Training

Sub-Component 2.2: Principal Training

Sub-Component 2.3: Increasing Female Teachers

Component 3: Project Management, Monitoring and Evaluation

IV. Appraisal Summary

37. Economic Analysis. No formal economic analysis was either required (original project processed under the former OP8.50) or carried out at appraisal of the project because there was very little defensible data available with the MOE. It was however envisaged that with the monitoring and evaluation activities included in the project, it should be feasible to conduct an appraisal of the economic situation during mid-term review. At mid-term it was noted that the M&E activities also needed to be further strengthened and over the last few months this has been achieved to quite a degree. Therefore, it will be possible to do a detailed economic analysis sometime later this year. Further, since learning assessments are now under way, the results of the assessment as well as another exercise in teacher assessment are likely to be completed by December 2012. These actions and other initiatives to improve monitoring of education results will lead to a clear picture of the existent situation. Results of these programs would also help to assess the overall economic and socio-economic impact of the project.

38. Institutional and Implementation Arrangements. Unlike other projects, EQUIP does not have a separate project management unit. EQUIP II components are mapped directly to the relevant Departments and technical staff have been provided to the departments to carry out relevant tasks. Activities for all components are coordinated through a core coordination unit. The implementation arrangements of AF remain the same: A Director will lead the coordination unit and overall strategic and management issues will be addressed through EQUIP steering committee of which the Minister is the chair. Having recruited a very competent director and a core team for the ECU, the MOE has made significant strides towards

improving coordination and efficiency of the EQUIP program. At the provincial and district levels, EQUIP is implemented by the Provincial and District Education Departments while fund management is the purview of the Mustafiats (MOF) at provincial level. At the community level, school shuras manage all funds related to school construction as well as purchase of learning materials and generally oversee running of the school.

39. Implementation Capacity. At the start of EQUIP II in 2008 there were a number of implementation as well as institutional issues that rendered MOE lack of spending capacity. A majority of the issues have since been addressed and the MOE has picked up its spending of not only EQUIP but of its overall Development Budget during the past couple of years. While the overall spending for EQUIP II for 4 years averages to US\$33 million a year, a total of US\$65 million was released to the MOE in the first two years of EQUIP II 2008/09. The remainder of the US\$123 million has been released since 2010. As such, it is to be noted that MOE's burn rate has significantly improved against the amount of funds available to them. The burn-rate for 2011 from an available US\$78 million is about 72 percent – a ten percent increase than the previous year. Recognizing that there has been a carry over each year throughout the life of EQUIP, the MOE has picked up its spending. The carry forward from 2009 was US\$24 million and an additional US\$100 million was released in 2010 and 2011 in tranches of US\$50 million respectively. Of this US\$124 million, the MOE spent US\$102 million – 82% burn rate.

40. In 2011 EQUIP allocation/tranche of US\$50 million accounted for one third of the MOE overall development budget. During the last three years the MOE has spent an average of US\$87 million per annum of the Development Budget - total of US\$260 million. Of the proposed AF grant of US\$250 million, US\$50 million is allocated to new pilots and innovations i.e., O&M, provincial budgeting and CCTs. In addition to this, previously US\$22 million was allocated off-budget through USAID support for the teacher training component in 11 provinces. Under the AF, EQUIP will be taking over the teacher training package to all provinces. In light of MOE spending of its overall development budget, improving burn rates for EQUIP and expanding scope of (new) activities i.e., pilots etc., US\$250 million is justified.

41. Procurement. Procurement arrangements remain unchanged. The World Bank's Standard Bidding Documents (SBD), Requests for Proposals and Forms of Consultant Contracts would be used. Civil Works and Goods shall be procured following competitive bidding procedures using the agreed Standard Bidding Documents for Afghanistan. In case of conflict/contradiction between the World Bank's procurement procedures and any national rules, the Bank's procedures would take precedence as per Article 4(2) of the Procurement Law of Afghanistan July 2008 (amendments in January 2009 incorporated) of the Government of Afghanistan (GOA). A revised Procurement Manual is under preparation and will be completed by the end of June, 2012. The MOE Human Resources department is in the process of revising the Human Resource Manual which will cover all EQUIP-funded staff and this will be shared with IDA for review and no objection. In line with OP/BP 11 and consultant guidelines staff dealing with procurement, financial management, and legal will remain in the procurement plan and will be prior reviewed by IDA regardless of contract value. In addition all international TA contracts regardless of contract value will be prior reviewed.

42. Financial Management. Project financial management (FM) has been generally satisfactory. The current financial management arrangements for the project have been reassessed by the Bank for the additional financing; it was found to be adequate and given a rating of *moderately satisfactory*. The FM assessment indicated that the overall financial management risk rating for the project remains *substantial*. The audit report for SY1389 was submitted on time and the auditors issued an unqualified (clean) opinion on the audit report. There were issues of internal control that needed the project's urgent attention. The project worked towards addressing all of the issues identified in the auditor's management letter. As of

date, all the critical issues have been resolved satisfactorily and further steps are taken to improve the processes and the controls.

43. Disbursement Arrangement. The table below sets forth the categories of items to be financed out of the proceeds of the grant, the allocation of the amounts of the Grant to each category and the percentage of expenditures for items so to be financed in each Category:

Category	Amount of the Grant Allocated	% of Expenditure to be financed
Goods, Works, Consultants' services, School Grants, Training and Incremental Operating Costs	248.5	100%
Cash Transfer	1.5	100%
Total	250	100%

NB: Amounts expressed are in USD millions.

The condition for disbursement for the second category i.e., cash transfer pilot will include detailed design and implementation plan of the pilot approved by the Bank.

44. Monitoring and Reporting. The project has reported good progress in recent months regarding the development of monitoring indicators as well as the EMIS. In November, the Ministry and the World Bank together finalized a detailed list of indicators for EMIS system. The discussions around the modalities for developing a web-enabled EMIS system were also initiated since the MTR. The achievement of project development objectives and project implementation performance is independently reviewed by the Bank's task team using the performance indicators of the results matrix and agreed annual/quarterly work plans, procurement plans and quarterly progress reports. Formal supervision missions are conducted by the Bank team on a bi-annual basis. Development partners are invited to participate in the Bank's review missions.

45. Safeguards. The project remains in Environmental Category B as originally envisaged. EQUIP has made some significant progresses in addressing issues to do with environmental safeguards e.g., staffing at central and provincial level, awareness raising about environmental issues through the social mobilization process, translation into local languages and dissemination of ESMF, training of staff as well as community members in ESMF have all helped to ensure better environmental outcomes. The current safeguards framework in place will also cover the three pilots envisioned to be implemented under the AF.

46. The potential positive social effects of the project are expected to be significant. EQUIP has to a great extent helped to address the vast gender disparities in education primarily by improving access and increasing the number of female teachers in the system. In the same way, efforts have been made to make schools more accessible to disabled students by including construction of access ramps as well as special toilets for disabled students as part of school design strategy; indicators for reporting on Environmental and Social Safeguards Assessment Framework have been prepared and are being tracked; Terms of Reference for national safeguard coordinator and provincial focal points have been developed and will be in place in the near future.

Annex 1: Results Framework

The AF for EQUIP II aims to increase equitable access to quality basic education in Afghanistan, especially for girls, through providing school grants, teacher training and improving institutional capacity to manage the education sector with increased involvement of communities and private providers, beyond the EQUIP II closing date. In order to track the output and outcome indicators of the project, it is important to have a robust results framework, with a set of “SMART” (Specific, Measurable, Attributable, Realistic and Timely available) indicators. The outcome indicators generally reflect the sector wide improvements in outcomes whereas the output/process indicators highlight the improvements due to interventions through project components.

The alignment of the different components with the PDOs are represented through a set of indicators in the Results Framework of the Project Paper, which is listed below.

For the AF phase, the baseline indicators and targets to be achieved will be determined during the first supervision mission.

Results Framework and Monitoring

Project Development Objectives: To increase equitable access to quality basic education especially for girls through schools grants, teacher training and strengthened institutional capacity with support from communities and private provider

Theme	Promoting equitable of access basic education	Improving the quality of education	Strengthening project Management, delivery of education services and M&E
PDO level indicators	<ul style="list-style-type: none"> • Increase in enrolment and school completion • Improvement in Gender Parity 	<ul style="list-style-type: none"> • System for monitoring Learning levels regularly and adequately established 	<ul style="list-style-type: none"> • Dissemination of information on school finance, administration and pedagogical issues
Component level Indicators	<p>Component 1: School Grants</p> <ul style="list-style-type: none"> • Improved access and Physical learning environment – adequate number of classrooms, toilets, drinking water facilities, Library and laboratory facilities, etc 	<p>Component 1: School Grants</p> <ul style="list-style-type: none"> • Availability of learning / teaching materials (text books) 	<p>Component 1: School Grants</p> <ul style="list-style-type: none"> • Disbursement performance under two types of Quality Enhancement Grants and Infrastructure Development Grants • Number of schools having received school grants • Number of schools with school <i>shuras</i> evaluated
	<p>Component 2: Teacher and Principal Education</p> <ul style="list-style-type: none"> • Increase in female/male teacher ratio • Pupil Teacher Ratio 	<p>Component 2: Teacher and Principal Education</p> <ul style="list-style-type: none"> ○ Percentage of total teachers who received training (INSET I,II, III and IV) 	<p>Component 2: Teacher and Principal Education</p> <ul style="list-style-type: none"> • Percentage of total principals trained • Number of students in TTCs receiving scholarships
			<p>Component 3: Monitoring and Evaluation</p> <ul style="list-style-type: none"> • Disaggregated data on school level indicators – school infrastructure, fund flows, enrolment, teachers and learning available

Annex 2: Arrangement for Results Monitoring (Cumulative Targets)

	Unit of Measure	Policy domain	Years				Frequency	Data Source/ Methodology	Responsibility for Data collection	Description (indicator definition etc.)
			Base-line	2012	2013	2014				
I. Core Outcome Indicators										
1. Enrolments	#	Access					Yearly			
Grades 1-6			261799				EMIS,	Dept of Statistics MOE	Disaggregated by gender, and primary, lower secondary and higher secondary	
Boys			109972							
Girls			151827							
Grades 7-9			1476614							
Boys			976430							
Girls			500184							
Grades 10-12			560760							
Boys			396238							
Girls			164522							
2. Ratio of Girls to Boys	Ratio	Equity					Yearly			
Grades 1-3			0.68				EMIS	Dept of Statistics, MOE	(Number of girls /Number of boys)*100	
Grades 4-6			0.61							
Grades 7-9			0.51							
Grades 10-12			0.39							
3. Number of students completing the last grade of a stage	#	Efficiency								
Grade: 3							EMIS	Dept of Statistics, MOE	Disaggregated by gender, and primary, lower secondary and higher secondary; also at province and district level	
Boys										
Girls										
Grade: 6										
Boys										
Girls										
Grade 9			407411							
Boys			268190							
Girls			139221							
Grade 12			132018							
Boys			95147							
Girls			36871							

	Unit of Measure	Policy domain	Years				Frequency	Data Source/ Methodology	Responsibility for Data collection	Description (indicator definition etc.)
			Base-line	2012	2013	2014				
4. Learning Assessment System		Quality								
			No Learning Assessment System	Stage A:(i) Developing a NAS Framework; (ii) capacity building of NAS staff on developing appropriate test items, sampling, conducting national assessments, data compiling and data analysis	Stage B: NAS results finalized					

	Unit of Measure	Years				Frequency	Data Source/ Methodology	Responsibility for Data collection	Description (indicator definition etc.)
		Base-line	2012	2013	2014				
II. Detailed Output Indicators									
A. School Grants									
A.1. No. of schools established						Yearly	PMIS	EQUIP	Disaggregated by primary / secondary; rural/urban; girls/ boys / mixed
A.2. No. of additional classrooms provided	#					Yearly	PMIS	EQUIP	Disaggregated by primary/secondary; rural/urban
A.3. Student-Classroom Ratio	Ratio					Yearly	EMIS	MOE	
A.4. Proportion of schools with:	Ratio					Yearly	PMIS	MOE	Disaggregated by primary/secondary; rural/ urban
latrines / toilets / urinals									
drinking water facilities									
Science Labs (secondary)									
A.5. Proportion of students with						Yearly	PMIS	EQUIP	By primary/secondary; Rural/urban
Full set of text books									
Incomplete set of text books									
No text books									
B. Teacher /Principal Education									
B.1.No. of additional teachers appointed	#					Yearly	PMIS	EQUIP	By primary/secondary;

	Unit of Measure	Years				Frequency	Data Source/ Methodology	Responsibility for Data collection	Description (indicator definition etc.)
		Base-line	2012	2013	2014				
									Male/female; rural/urban
B.2. Pupil Teacher Ratio (grades 1-3)	Ratio					Yearly	EMIS	MOE	by primary /secondary
B.3. Proportion of schools (grades 4-12) with required number of subject specific teachers	Ratio					Yearly			By primary/secondary; rural/urban
B.4. Proportion of teachers with professional qualifications	Ratio					Yearly			By primary/secondary; rural/urban
B.5. Proportion of female teachers	Ratio					Yearly			By primary/secondary; rural/urban
B.6. No. of teachers who have received :	#					Yearly			By primary/secondary; rural/urban; male/female
INSET I training									
INSET II training									
INSET III training									
INSET IV training									
B.7 No. of principals completing management training program	#					Yearly			By primary/secondary; rural/urban;
B.8. No. of female scholarships recipients in TTCs	#					Yearly			By primary/secondary; rural/urban;
C. Project Management, M&E									
C.1. 5% sample check of School EMIS carried out	Action					Yearly			National level
C.2. No. of schools with school <i>shuras</i> evaluated	#					Yearly			by primary/ secondary
C.3. Proportion of schools receiving Quality Enhancement Grant	Ratio					Yearly			by primary/ secondary
C.4. Proportion of schools receiving Infrastructure Enhancement Grant	Ratio					Yearly			by primary/ secondary
C.5. No of Schools with School Information/ Report Card piloted	#					Yearly			by primary/ secondary

Annex 3a: Summary of Additional Financing Budget (September 2012 – August 2014)

MOE Program / Sub Program	EQUIP Component / Subcomponent / Activities	Total Budget Until August 2014 (US\$)	Budget 2012 (US\$)	Budget 2013 (US\$)	Budget 2014 (US\$)
GENERAL EDUCATION	Component 1: School Grants				
	Infrastructure Development (NCB)	15,500,000	2,214,286	6,642,857	6,642,857
	Community Infrastructure Contracting (CC)	24,975,000	3,567,857	10,703,571	10,703,571
	Infrastructure Development – Teacher Training College (NCB)	2,000,000	285,714	857,143	857,143
	Social Awareness and Mobilization	26,900,000	3,842,857	11,528,571	11,528,571
Total Component 1: School Grants		69,375,000	9,910,714	29,732,143	29,732,143
TEACHER EDUCATION	Component 2: Teacher Education				
	District Teacher Training	61,350,000	8,764,286	26,292,857	26,292,857
	Principal Teacher Training	2,323,200	331,886	995,657	995,657
	Increase Female Teachers	26,482,000	3,783,143	11,349,429	11,349,429
Total Component 2: Teacher Education		90,155,200	12,879,314	38,637,943	38,637,943
EDUCATION MANAGEMENT	Component 3: Project Management, Monitoring & Evaluation				
	Project Management and Coordination	38,548,640	5,506,949	16,520,846	16,520,846
	Pilots and Innovations	50,000,000	7,142,857	21,428,571	21,428,571
	Program Monitoring	1,558,000	222,571	667,714	667,714
	Evaluation	500,000	71,429	214,286	214,286
Total Component 3: Project Management, Monitoring & Evaluation		90,606,640	12,943,806	38,831,417	38,831,417
GRAND TOTAL		250,136,840	35,733,834	107,201,503	107,201,503

Annex 3b: Detailed Additional Financing Budget (September 2012 – August 2014)

MOE Program	EQUIP Component / Subcomponent / Activity	Indicator	Extended Target	Unit Cost (US\$)	Total Budget Until August 2014	Budget 2012	Budget 2013	Budget 2014	
<i>General and Islamic Education</i>	Component 1: School Grants								
	Infrastructure Development								
	Infrastructure Development (NCB)	Number of schools	50	310,000	15,500,000	2,214,286	6,642,857	6,642,857	
	Community Built Schools (CC)	Number of schools	250	99,900	24,975,000	3,567,857	10,703,571	10,703,571	
	Teacher Training Colleges (NCB)	Number of colleges	4	500,000	2,000,000	285,714	857,143	857,143	
	Subtotal					42,475,000	6,067,857	18,203,571	18,203,571
	Social Awareness and Mobilization								
	School Quality Enhancement Grants	Number of schools	3,000	4,000	12,000,000	1,714,286	5,142,857	5,142,857	
	Training of Shura Members	Number of Shuras	13,000	300	3,900,000	557,143	1,671,429	1,671,429	
	Running Cost for Shuras	Number of Shuras	1,000	500	500,000	71,429	214,286	214,286	
	Model School	Number of schools	100	15,000	1,500,000	214,286	642,857	642,857	
Printing of Books	Lump sum	1	9,000,000	9,000,000	1,285,714	3,857,143	3,857,143		
Subtotal					26,900,000	3,842,857	11,528,571	11,528,571	
TOTAL COMPONENT 1: SCHOOL GRANTS					69,375,000	9,910,714	29,732,143	29,732,143	
Funding Source				IDA	0	0	0	0	
				ARTF	69,375,000	9,910,714	29,732,143	29,732,143	
<i>District Teacher Training</i>	Component 2: Teacher Education								
	District Teacher Training (DT3)								
	DT3 Program implemented by NGOs (training on subject knowledge and advanced pedagogy)	Teachers to be trained	180,000	300	54,000,000	7,714,286	23,142,857	23,142,857	
	Accelerated Learning Program for Teachers	Teachers upgraded and trained	18,000	250	4,500,000	642,857	1,928,571	1,928,571	
	Teacher Training in Insecure Provinces	Teachers trained	9,000	250	2,250,000	321,429	964,286	964,286	
Teacher Management Information System Development	TMIS developed and operational	1	600,000	600,000	85,714	257,143	257,143		
Subtotal					61,350,000	8,764,286	26,292,857	26,292,857	
<i>Principal Training Program</i>	Principal Training Program								
	Printing of training materials and TTC textbooks	4,000,000 textbooks	4,000,000	0.5	2,000,000	385,714	857,143	857,143	
	Performance awards for 15 PEDs and 15 TTC Directors	60 awards distributed	60	2,000	120,000	17,143	51,429	51,429	
Strengthening Coordination of TTC and PEDs	Coordination improved between PEDs, TTCs & TDCs Directors	254	800	203,200	29,029	87,086	87,086		
Subtotal					2,323,200	331,886	995,657	995,657	
<i>Increase</i>	<i>Increase Female Teachers</i>								

MOE Program	EQUIP Component / Subcomponent / Activity	Indicator	Extended Target	Unit Cost (US\$)	Total Budget Until August 2014	Budget 2012	Budget 2013	Budget 2014
<i>Female Teachers</i>	Girls Scholarship Program (GSP)	TTC students received scholarships	4,500	1,480	6,480,000	925,714	2,777,143	2,777,143
	TTC Teacher Training (Regional Allowance)	TTCs lecturers received regional allowance	850	6,000	5,100,000	728,571	2,185,714	2,185,714
	TTC Quality Grants	TTCs and TDCs received quality grants	178	20,000	3,560,000	508,571	1,525,714	1,525,714
	Gender Grants	TTCs and TDCs received gender grants	178	9,000	1,602,000	228,857	686,571	686,571
	Science & Math Training for Master Trainers (TTC Lecturers)	TTC Science Lecturers trained	1,400	1,400	1,960,000	280,000	840,000	840,000
	Furniture for TDCs	136 TDCs equipped with furniture	136	14,705.88	2,000,000	285,714	857,143	857,143
	IT Equipment for TDCs	136 TDCs equipped with IT equipment	136	14,705.88	2,000,000	285,714	857,143	857,143
	Audio Visual & Self Study Guides for TTCs	400 video modules developed	400	2,500	1,000,000	142,857	428,571	428,571
	One Laptop/Teacher	30,000 student teachers have accessed and used the audio visual equipment	-	-	-	-	-	-
	Science & Math Lab for TDCs	140 TDCs equipped with labs	140	7,000	980,000	140,000	420,000	420,000
	Bridging Training for Students of TTC	Students receive bridge training	4,500	233.33	1,050,000	150,000	450,000	450,000
Tracking TTC Graduates & Placement Mechanism Assessment	Placement mechanism assessed and graduates tracked	3,000	250	750,000	107,143	321,429	321,429	
Subtotal					26,482,000	3,783,143	11,349,429	11,349,429
TOTAL COMPONENT 2: TEACHER EDUCATION					90,155,200	12,879,314	38,637,943	38,637,943
Funding Source				IDA	0	0	0	0
				ARTF	90,155,200	12,879,314	38,637,943	38,637,943
<i>Education Management</i>	Component 3: Project Management, Monitoring and Evaluation							
	Project Management and Coordination							
	EQUIP MOE Staff – Coordination and Support	Number of staff	633	32,480	20,559,840	2,937,120	8,811,360	8,811,360
	EQUIP MOE Staff – Social Mobilization Staff	Number of staff	800	12,236	9,788,800	1,398,400	4,195,200	4,195,200
	IOC	Number of staff	1	7,000,000	7,000,000	1,000,000	3,000,000	3,000,000
Development and Design of EQUIP III (assessment, consultations, development)	Lump sum	1	1,000,000	1,000,000	142,857	428,571	428,571	
ICT (anti-virus fee, websense, webhosting, internet)	Lump sum	1	200,000	200,000	28,571	85,714	85,714	

MOE Program	EQUIP Component / Subcomponent / Activity	Indicator	Extended Target	Unit Cost (US\$)	Total Budget Until August 2014	Budget 2012	Budget 2013	Budget 2014
	Subtotal				38,548,640	5,506,949	16,520,846	160,520,846
<i>Education Management (continued)</i>	<i>Pilots and Innovations</i>							
	Pilot 1: Developing a system of operation and maintenance for schools and TTCs	Lump sum	1	26,000,000	26,000,000	3,714,286	11,142,857	11,142,857
	Pilot 2: Strengthening provincial level planning	Lump sum	1	20,000,000	20,000,000	2,857,143	8,571,429	8,571,429
	Pilot 3: Conditional cash transfer for improving girls retention	Lump sum	1	4,000,000	4,000,000	571,429	1,714,286	1,714,286
	Subtotal				50,000,000	7,142,857	21,428,571	21,428,571
	<i>Program Monitoring</i>							
	EMIS (computer equipment for 182 districts)	Number of equipment	182	1,500	273,000	39,000	117,000	117,000
	EMIS development (training)	Number of trainees	570	300	171,000	24,429	73,286	73,286
	EMIS exposure visits	Number of participants	18	3,000	54,000	7,714	23,143	23,143
	Provincial training	Number of trainees	300	200	60,000	8,571	25,714	25,714
	Learning Assessment	Lump sum	1	1,000,000	1,000,000	142,857	428,571	428,571
	Subtotal				1,558,000	222,571	667,714	667,714
	<i>Evaluation</i>							
	External impact evaluation	Firm	1	500,000	500,000	71,429	214,286	214,286
	Subtotal				500,000	71,429	214,286	214,286
TOTAL COMPONENT 3: PROJECT MANAGEMENT, MONITORING & EVALUATION					90,606,640	12,943,806	38,831,417	38,831,417
Funding Source				IDA	0	0	0	0
				ARTF	90,606,640	12,943,806	38,831,417	38,831,417
Total IDA Fund					-	-	-	-
Total ARTF Fund					250,136,840	35,733,834	107,201,503	107,201,503
GRAND TOTAL					250,136,840	35,733,834	107,201,503	107,201,503