



República Democrática de Timor-Leste

Ministry of Education

NATIONAL EDUCATION STRATEGIC PLAN

2011-2030

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[Minister's Introduction]

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ACRONYMS AND ABBREVIATIONS

AAP	Annual Action Plan
AJR	Annual Joint Review
BE	Basic Education
BMIS	Building Management Information System
CoM	Council of Ministers
DG	Director General
EFA	Education for All
EMIS	Education Management Information System
EGMA	Early Grade Mathematics Assessment
EGRA	Early Grade Reading Assessment
ESSP	Education Sector Support Project
ESTV	Secondary Technical-Vocational Education
FMIS	Public Finance Management Information System
GER	Gross Enrolment Ratio (see Annex 2 for definition)
GIR	Gross Intake Rate (see Annex 2 for definition)
GIS	Geographical Information System
GoTL	Government of Timor-Leste
GPS	Global Positioning System
HE	Higher Education
HR	Human Resources
HRMIS	Human Resources Management Information System
ICT	Information and Communication Technology
IT	Information Technology
LAN	Local Area Network
Logframe	Logical framework
ME	Ministry of Education (also 'the Ministry')
MDG	Millennium Development Goal
MIS	Management information system
MTEF	Medium-Term Expenditure Framework
MOU	Memorandum of Understanding
NEP	National Equivalence Programme
NER	Net Enrolment Ratio (see Annex 2 for definition)
NESP	National Education Strategic Plan
NGO	Non-government organisation
NIR	Net intake rate (see Annex 2 for definition)
NQF	Timor-Leste National Qualifications Framework
NZAID	New Zealand Agency for International Development
PAF	Performance Assessment Framework

PISA	Programme of International Student Assessment
PMIS	Personnel Management Information System
SGE	Secondary General Education
SE	Secondary Education
SMIS	School Management Information System
TCR	Teacher Career Regime
UNESCO	United Nations Educational, Scientific and Cultural Organisation
UNICEF	United Nations Children Fund

General Directorates of the Ministry of Education

DGAEIDC	Director General for School Management, Innovation and Curricular Development
DGC	Director General for Culture
DGES	Director General for Higher Education
DGSC	Director General for Corporate Services

National Directorates of the Ministry of Education

DNA	National Directorate for Procurement
DNCAE	National Directorate for Curriculum and School Evaluation
DNAEP	National Directorate for Pre-school Education
DNASE	National Directorate for School Social Action
DNACICC	National Directorate for Arts, Culture and Creative Cultural Industries
DNDCT	National Directorate for Science and Technology Development
DNEB	National Directorate for Basic Education
DNER	National Directorate for Recurrent Education
DNSGE	National Directorate for Secondary General Education
DNESU	National Directorate for Higher University Education
DNEST	National Directorate for Higher Technical Education
DNESTV	National Directorate for Secondary Technical-Vocational Education
DNFL	National Directorate for Finance and Logistics
DNMB	National Directorate for Museums and Libraries
DNPC	National Directorate for Cultural Heritage
DNPETI	National Directorate for Planning, Statistics and Information Technologies
DNRH	National Directorate for Human Resources
IGE	General Educational Inspectorate
GAEM	Office of Strategic Analysis and Modernisation
LAC	Legal Advisory Office
MEd	Office of the Minister of Education
UME	Unit for Educative Media
UNIME	Unit for Infrastructures and Education Equipment Maintenance

Decentralised Services of the Ministry of Education

ANAAA	National Agency for Academic Assessment and Accreditation
INFORDEPE	National Institute for Training of Teachers and Educational Professionals
UNTL	National University Timor Lorosa'e/Timor-Leste

Other Government Institutions

CFP	Civil Service Commission
NDA	National Development Agency
SEFOPE	Secretary of State for Vocational Training and Employment Timor-Leste

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INTRODUCTION

CONTEXT OF THE PLAN

The National Education Strategic Plan (NESP) for the period of 2011-2030 is the first attempt to comprehensively analyse the situation of education in Timor-Leste. The NESP identifies challenges that affect the Ministry of Education's (the Ministry) ability to meet the country's obligations to education as stated in the Timor-Leste Constitution, as well as its commitment to the Millennium Development Goals (MDGs) for 2015 and other National Priority targets.

This NESP outlines the the Ministry's intent to promote its new vision for the whole of the education sector in the long and medium terms. It provides the basis for substantive discussions with national and international development partners to better link, co-ordinate and finance interventions in the sector, and contribute to improved aid effectiveness. It takes account of the past and present as it looks towards the future.

This document is a sector-wide national plan that will guide implementation of education reform throughout the country. It has been developed through a consultative process involving staff at all levels within the Ministry, and including the regions, districts and schools, as well as its international development partners and other key stakeholders.

The main interventions of the NESP are presented in Chapter 3 as 'Priority Programmes'. The Priority Programmes follow a logical framework (logframe) structure and each have defined main components, results, activities, indicators, means of verification and key assumptions. Although greater detail will be provided in the annual action planning process, the information provided in the NESP is sufficient to underpin the key discussions that will be necessary both with the government and with donors to ensure proper financing for education in Timor-Leste.

In this full version of the NESP, more than half of the document contains an explanation of the Priority Programmes with all the main components and interventions explained. For each Priority Programme, long-term and short-term goals and results are presented in a logframe format and descriptive information is provided about the intervention methodology and strategy. An implementation matrix is provided that describes the main milestones for each programme in the period 2011-2015. In the case of Basic Education and Secondary Education the area where the most extensive work will be required the three sub-programmes are explained in greater detail. The individual Priority Programmes are fully integrated with each other but can be independently used to discuss or request national or international financing. An executive version of the NESP will be prepared, which summarises the key points of the programmes.

ORGANISATION OF THE PLAN

The NESP is organised in sections as outlined below.

Introduction

This provides background information and a general overview of the NESP and its structure.

Vision 2011-2030

This outlines the vision for education by sub-sector.

Chapter 1: Situation Analysis

This outlines the progress made since the East Timor National Development Plan: 2002-07 and identifies the key challenges still ahead in each main area. The first part of this chapter describes the situation of the education system by key sub-sector: Pre-School, Basic, Secondary, Higher, and Recurrent Education. These sub-sectors description the main strategic problem areas, including, access, quality and management. The second part of this chapter describes the main issues and challenges identified in the management of education.

Chapter 2: Policy Framework

This describes the policy background that governs the development of the NESP. It provides an analysis of the Constitution¹, the main aims established in the National Education Policy, 2008 and the structure of the education system as defined in the National Education Act, 2008.

Chapter 3: Priority Programmes of the NESP

- *Part 1: The Reform of Education 2011-2030.* This constitutes the main section of the NESP. The main education programmes Pre-School, Basic, Secondary, Recurrent and Higher Education describe a vision, long-term objectives, shorter-term outcomes, results and targets. The Priority Programmes present the key strategies and activities for achieving these outcomes. There are two programmes that show how teaching quality and social inclusion objectives will be achieved for the education sector as a whole.
- *Part 2: The Reform of the Management of Education 2011-2030.* A similar description is presented for the six key management areas: general management, human resources, de-concentration and organisational improvement, planning and

¹The Constitution of the Democratic Republic Of East Timor 2002.

budgeting excellence, IT and management information systems (MIS), and donor coordination.

Chapter 4: Costing and Financing of the Plan

This sections considers the financial implications of the NESP and its consequences for recalculating the extent of public sector funding necessary for education. Special attention is given to the capacity building needs and technical assistance (TA) funding gaps that emerge during NESP implementation. This chapter provides the context for reviewing present donor commitments and exploring new sources of funding for TA and other needs.

Chapter 5: Implementation of the Plan

Chapter 5 outlines how the NESP will be implemented, the facilitation of implementation plans, definition of roles and responsibilities, procedures for monitoring progress, and evaluation of performance at all levels according to a timeline that matches the fiscal year.

Annexes

Annex 1: List of Participants Assisting Development of the NESP

Annex 2: Glossary

Annex 3: Population Projections and Costing Simulations Used

Annex 4: References.

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THE VISION

THE VISION FOR EDUCATION

In 2030 the people of Timor-Leste will be educated, knowledgeable and qualified to live long and productive lives, respectful of peace, family and positive traditional values. All individuals will have the same opportunities for access to quality education that will allow them to participate in the economic, social and political development process, ensuring social equity and national unity.

FOR PRE-SCHOOL EDUCATION

Children from the ages of three to five years will have access to early education in a Pre-School that is close to the place where they live. Here they will develop skills and knowledge in preparation for Basic Education.

Families, communities and local governments will be involved in the decision-making process and, through collaborative efforts, schools will be established that meet all the requirements of quality Pre-School Education.

FOR BASIC EDUCATION

Basic Education is universal, compulsory and free. The reform of Basic Education will be based on the following four pillars of learning: learning to know, learning to do, learning to live together and with others, and learning to be.

At six years of age, all children will have access to Basic Education. After completing nine years of schooling, they will excel in both official languages and learn English as their first foreign language. They will develop sound literacy and numeracy skills, and acquire the base competences and the core values of national identity, Timorese history and culture.

FOR SECONDARY EDUCATION

When students have reached the age of 15, they will be entitled to begin their Secondary Education and learn the core scientific, humanistic and/or technical knowledge needed to continue their studies. Graduates will learn to apply this knowledge to the productive sectors in Timor-Leste and will be prepared to join the labour market. They will be able to continue their studies, if they choose, at university or polytechnic levels.

SECONDARY GENERAL

This option will favour the acquisition of learning techniques (learning to learn) together with a solid base in languages, technologies and science, mainly structured to prepare students for continuing their academic studies at a higher level.

SECONDARY TECHNICAL-VOCATIONAL

This will further develop specialised technical skills and competencies, with an emphasis on skills acquisition and the use of IT, to ensure students are capable of entering the labour market or pursuing their studies in technical or university level Higher Education.

FOR HIGHER EDUCATION

Graduates of the Higher Education system will have the advanced skills and knowledge to analyse, design, build and maintain the socio-economic infrastructure of Timor-Leste.

UNIVERSITIES

Graduates of the university education system will be educated to be leaders in their fields and professions. Students will have access to a range of public and private universities which will be subject to a rigorous process of accreditation to ensure they deliver high standards of quality education.

POLYTECHNICS

Students will have access to Post-Secondary Technical Education where they will be equipped with vocational skills that will provide a means to financially sustain themselves and their families and contribute to the development of Timor-Leste.

Graduates of the Post-Secondary Technical Education system will be educated and trained to the highest standard and be capable of applying technical solutions to practical problems.

FOR RECURRENT EDUCATION

In the future, the quality of the formal education system will be such that literacy and second-chance education programmes will be unnecessary for youth and adults.

CHAPTER 1: SITUATION ANALYSIS

INTRODUCTION

This chapter provides an analysis of the situation of education and the main issues regarding the management of education.

The first part analyses the education system by sub-sector: Pre-School, Basic, Secondary, Higher, and Recurrent (non-formal/adult) Education. For each sub-sector the main issues and key challenges are identified.

The second part of this chapter describes the main issues and challenges identified in the management of education.

THE STRUCTURE OF THE SCHOOL SYSTEM IN TIMOR-LESTE

Table 1.1 shows the present structure of the school system in Timor-Leste², the total number of schools both private and public by district and by educational sub-sector.

Table 1.1: The Structure of the School System

DISTRICT	TOTAL BY DISTRICT	SCHOOLS									
		PRE-SCHOOL		BASIC SCHOOLS				SECONDARY GENERAL		SECONDARY TECHNICAL	
		Public	Private	CLUSTER CENTRES		FILIAL SCHOOLS		Public	Private	Public	Private
				Public	Private	Public	Private				
Alieu	95	10	1	11	4	62	1	1	2	2	0
Ainaro	98	4	2	17	3	64	3	2	2	1	0
Baucau	198	1	4	17	5	116	44	8	1	1	1
Bobonaro	165	8	1	23	3	123	1	3	2	1	0
Covalima	123	19	0	20	6	68	5	3	1	1	0
Dili	147	14	12	14	8	59	17	11	10	2	0
Ermera	143	6	0	22	1	104	4	2	2	2	0
Lautem	100	7	0	15	2	70	3	2	0	1	0
Liquica	91	1	19	7	1	54	6	1	1	1	0
Manatuto	86	8	1	16	2	50	4	2	2	1	0
Manufahi	103	5	5	13	3	65	5	3	2	2	0
Oecusse	76	3	1	9	2	50	6	2	1	2	0
Viqueque	130	3	7	18	3	85	4	4	3	3	0
TOTAL	1554	89	53	202	43	970	103	44	29	20	1
		142		245		1073		73		21	
		1318						94			
		1554									

The key features of the school system are:

² Source: 2010 National Education Survey, Infrastructure Unit, Ministry of Education.

- The distribution of Pre-Schools shows significant participation by the private sector; 53 of the 142 Pre-Schools are privately owned and run (37%).
- The network of schools in the Basic Education system shows there are: a) 245 Basic Schools Cluster Centres which provide education for the three cycles (Grade 1 to 9) and, b) 1073 Filial Schools, some of which provide education for first and some for first and second cycles. These Filial Schools are often located in remote locations and are administratively associated with one Basic School (see Chapter 3: Basic Education).
- The distribution of Secondary Schools shows there are many more Secondary General schools (73 out of 94) than there are Secondary Technical-Vocational schools (21 out of 94).
- Private sector participation in the supply of education represents 17% of the total number of schools (261 of 1520). If Pre-Schools are not factored, this level of participation is 15% (208 of 1379).
- The distribution of Secondary Schools is uneven across the country; distribution is considerably lower in the southern and western parts. In two districts there is only one Secondary Technical-Vocational public school (Ermera and Viqueque).

RECENT EVOLUTION OF THE SCHOOL SYSTEM

In recent years there has been a significant growth in both the number of new schools and school enrolment levels in Timor-Leste³.

Table 1.2: Growth of the Education System

Statistic	Cycles 1 and 2 Basic Education						Cycle 3 Basic Education				Secondary Education			
	04/05	05/06	06/07	07/08	08/09	2010	06/07	07/08	08/09	2010	06/07	07/08	08/09	2010
Schools	848	841	925	986	1027	1073	150	153	227	245	69	73	94	94
Enrolment	147207	164687	191998	206651	218720	230562	39186	51381	60630	60897	25730	28292	33267	41106
Teachers	5211	5314	5416	5417	7358	7576	1841	1870	2307	2411	1197	1232	1605	2071
S/T ratio	28	31	35	38	29	30	21	22	23	26	21	23	21	20
GER	0.93	0.99	1.11	1.14	1.16	1.28	0.54	0.66	0.8	0.79	0.39	0.41	0.47	0.57
NER	0.67	0.71	0.76	0.80	0.85	0.93	0.2	0.26	0.31	0.3	0.13	0.14	0.16	0.19

S/T = Student-to-teacher

Table 1.2 shows how the Basic and Secondary Education systems have developed over recent years and some of the key indicators: number of schools, enrolment, number of teachers, student-to-

³ Source: EMIS data

teacher ratio, Gross Enrolment Ratio⁴ (GER), Net Enrolment Ratio⁵ (NER). The data presented highlights the following situations.

Excellent progress was made in enrolment in the first two cycles of Basic Education (G1 to G6). Measured by NER, growth went from 0.67 in 2004 to 0.93 in 2010. This achievement shows that Timor-Leste is close to success in the first step necessary to achieve the MDG of universal primary completion as 93% of children aged six to 12 years old are enrolled in school.

The GER for the first two cycles is of serious concern. It shows that too many children are not progressing through the grades at the right age. Many children repeat grades and as a result there is a high number of over-age students in the first two cycles. These over-age students are most at risk of dropping out and not completing Grade 6. This is a major challenge for education in Timor-Leste. The extent of this problem is shown by the NER for the third cycle (Grades 7 to 9). Only 30% of students are of the right age (between 13 to 15 years old) for this cycle.

There has been impressive growth in the number of teachers in both Basic and Secondary Education.

The average student-to-teacher ratio has been decreasing and it is now 1:30 for the first and second cycles of Basic Education, 1:26 in the third cycle and 1:20 in Secondary Education. These ratios are among the best in the developing world. The table hides, however, the fact that the ratio is not as good in the first cycle where class sizes can be more than 45 students per teacher⁶. From an education point of view, class sizes should be the lowest in the early grades.

ENROLMENT AND RETENTION

Figure 1.1 below shows that total student enrolment numbers drop through the grades. This decline is due to the high numbers who repeat grades many of whom eventually drop out of school. The issue of student retention to Grade 6 is critical if Timor-Leste is going to meet the MDG of universal primary completion.

The issues relating to enrolment and retention are also important after Grade 6 if Timor-Leste is to have the skills it needs to achieve its national development priorities.

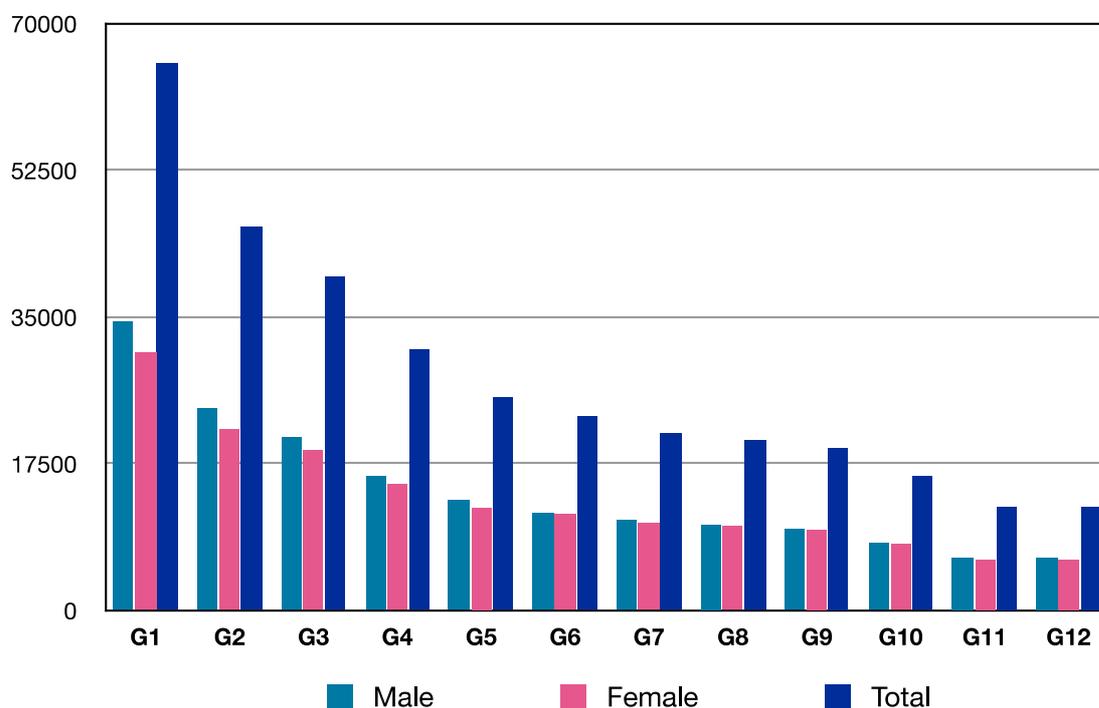
The reasons for trends in these areas are the subject of further research. More precise research will be possible as the process of Education Management Information System (EMIS) data refinement and timeliness improves. This will enable better analysis of the progression of student cohorts through the system at regional, district, sub-district and school levels.

⁴ GER: Total enrolment in a specific level of education, regardless of age, expressed as a percentage of the population in the official age group corresponding to this level of education (see Annex for all definitions of these indicators).

⁵ NER: Number of students who are at the formal age for a specific educational level and represented as a percentage of the total population in the same age. (See Annex for all definitions of these indicators).

⁶ For more, see 'Ministry of Education: Education Statistic Yearbooks 2009/2010'.

Figure 1.1: National Enrolment Numbers by Grade, 2010



It is known that district patterns differ considerably⁷, for example, the lowest GER is in Dili and the highest is in Viqueque. Examining the figures for the sub-districts reveals even greater differences. They indicate that activities aimed at increasing enrolment, reducing repetition and reducing the number of dropouts need to be targeted at the sub-district level. It will be necessary to better map and monitor indicators by sub-district and school.

1.1 PRE-SCHOOL EDUCATION

ACCESS

In 2002 there were 57 Pre-Schools registered serving 2904 children. Of these 57 schools, eight were public and 49 were private. In 1999 there were 3835 children receiving Pre-School Education. By 2003 the number had decreased to 2550, a loss of around 1300 children⁸. During this period, the number of Pre-School teachers fluctuated between 128 and 149.

⁷ Ministry of Education: Education Statistic Yearbooks 2009/2010.

⁸ This can be explained in part by the fact that the school-feeding programme of some NGOs ended during this period. Source: original data prepared by WB-ESSP consultant Ken Vine working with EMIS data.

This education sub-sector is expanding considerably. At the beginning of the school year 2007/2008 there were 142 Pre-Schools with 310 teachers, attended by 7,994 children. This means that approximately 8% of the total population of children in the three to five-year age group access Pre-School Education. These figures do not reveal significant differences between district and sub-district levels. Enrolment rates are considerably higher in urban areas than in rural and remote areas.

Local communities have made significant contributions to the growth in Pre-School Education through the provision of classrooms. Of 142 schools, 53 are private, community-supported schools.

QUALITY

The Pre-School Education system is at a very early stage of development, with only initial drafts of strategies and plans for future development. The Ministry has developed an initial study plan as the basis for the future curriculum. In 2006 a Pre-School teacher competency framework was developed for teachers working with children under six years of age, although this framework has yet to be fully implemented. New directives for Pre-School accreditation were produced in 2007 and a pilot teacher training programme was conducted in co-operation with UNICEF and local NGO, the Aloia Foundation.

There is insufficient data to adequately evaluate the quality of Pre-School Education. In some cases, communities have taken up the responsibility for selecting teachers who may, or may not, have adequate training for the job. The Ministry needs to establish minimum qualifications for teachers and standards for Pre-School facilities, private and public. Implementation of a Pre-School teacher competency framework will be of benefit here.

Further work needs to be done in developing the curriculum and preparing and approving teaching guides. There are a number of organisations that have developed and piloted teaching and learning materials in Tétum, Portuguese and bahasa Indonesia and these could be built on and contextualised. Another area that requires attention is the lack of learning/play materials available appropriate to the languages of instruction.

The Ministry is planning to re-launch the Pre-School Education Working Group to improve co-ordination between local organisations and implementation partners. It is expected this working group will become a platform for the drafting of policy, and the sharing of experiences and good practices.

The introduction of the new Teacher Career Regime (TCR) may resolve some of the challenges in terms of improving teacher qualifications and performance. The inspection system which was established in 2008, has not yet focused on Pre-School Education, and an appropriate structure for Pre-School quality assurance needs to be developed.

The creation of a Directorate of Pre-School Education in Decree Law 22/2010 of December 9, 2010 represents a significant step in the development of this sub-sector.

MANAGEMENT

A comprehensive plan is necessary to manage reforms to: a) ensure the provision of sufficient numbers of classrooms in all geographical areas, starting with the most disadvantaged areas and coordinate with other government or municipal agencies to supply a proportion of these b) ensure there are suitably trained Pre-School teachers/teaching assistants, c) ensure the provision of learning and play materials and appropriate classroom furniture, d) develop and implement a Pre-School management structure and Pre-School accreditation system, and e) develop incentive packages to encourage the participation of parents and civil society organisations in promoting access to Pre-School.

1.2 BASIC EDUCATION

ACCESS

Providing new schools closer to where children live, building and refurbishing classrooms in existing schools and increasing the supply of teachers have been education success stories for Timor-Leste. With 93% net enrolment in the first and second cycles in 2010, there is strong evidence that schools are available for students and parents are supporting their children to attend school. There is still room for improvement.

Prior to 2011 the education system in Timor-Leste was organised along a six-three-three model of Primary Education (six years), Pre-Secondary (three years) and Secondary (three years). This has now changed to a system of Basic Education which is compulsory and encompasses the first nine years of schooling⁹ followed by three years of Secondary Education.

During the ten years following Timor-Leste's independence, efforts to provide access to education were mainly focused on Basic Education. Achievements in this area are summarised in Table 1.3 below.

There was a 59% increase in the number of Primary Schools and a 96% increase in the number of teachers from 2000 to 2010. There was a 21% increase in the number of students. By 2010 there had been major growth in the number of Pre-Secondary schools, which rose from 97 in 1999 to 245. Of these 202 are public and 43 are private. The number of students enrolled has increased dramatically from 21,810 in 1999 to 60,897 in 2010.¹⁰

⁹ First cycle: G1-G4; second cycle: G5-G6 and third cycle: G7-G9.

¹⁰ Ministry of Education: Education Statistic Yearbooks 2009/2010.

Table 1.3 Main Achievements in Basic Education

Category	1999/2000	2010
Primary schools	674	1073
Primary students	190,000	230,562
Primary school teachers	3,860	7,576
Pre-Secondary schools	97	245
Pre-Secondary students	21,810	60,897
Pre-Secondary teachers	65	2,411

Considerable efforts were made in this decade to employ sufficient numbers of teachers in all cycles. This progress is reflected in the increase in the number of teachers, from 3,860 to 7,576 in primary (Cycles 1-2 of Basic Education).

In 1996 there were only 65 Timorese teachers in Pre-Secondary Education (now called Cycle 3); the remainder were Indonesian. When Indonesian teachers left Timor-Leste in 1999, Pre-Secondary Education effectively broke down. This required the Government of Timor-Leste (GoTL) to rebuild its teaching force at this level so by 2010 there were 2,411 Timorese teachers, both permanent and temporary.

Although there have been impressive gains in the development of the Basic Education system, there are major access issues to address if Timor-Leste is to achieve the MDG of universal primary completion and provide the platform for a well-educated and skilled nation. The major goal of the NESP must be to address these issues. Although the Ministry is aware of the key issues affecting Basic Education further research, as mentioned, is required to test assumptions and assist in the identification of appropriate policy responses.

The key access issues are identified below. It is important to note that issues relating to student access to education are, to an extent, also dependent of the quality of education they receive.

ENROLMENT, ATTENDANCE, REPETITION AND RETENTION

Key factors relating to enrolment, attendance, repetition of grades and retention of students and the prevention of drop-outs, and ultimately achievement of the MDG target for education, are:

Not enough children of the right age enrol in Grade 1

Enrolment at school is compulsory for six-year olds, however the present Net Intake Rate (NIR)¹¹ is only 79% for these children. This is a marked improvement from 2007 when the NIR was 43%. It is

¹¹ Net Intake Rate (NIR): Number of new entrants in the first grade of primary education who are of the theoretical primary school entrance age, expressed as a percentage of the total population of the same age (see Annex 2 for definitions of these indicators).

important the remaining 21% of six-year olds are enrolled so they can make progress through the grades at the right age.

Factors that might impact on enrolments at age six may include: distance from school, lack of parental awareness about the importance of right-age enrolment and school enrolment practices which delay right-age enrolment. Children that do not have the opportunity for Pre-School Education may not be as well prepared for Basic Education enrolment.

Students don't attend school regularly

Although school enrolment levels have been improving, evidence suggests that many students are not attending school regularly and risk missing out on the learning and developmental benefits of education. They also risk having to repeat a grade in the following year.

Factors that might cause poor student attendance include: distance from school, unreliable transport, climatic factors such as heavy rains, obligations to work for the family, for example, at harvesting times, school-related expenses, teacher absenteeism, access to water and sanitation at school, classroom overcrowding (particularly in the early grades), school violence, the quality of teaching, and school management practices relating to monitoring and promoting school attendance.

It takes too long for children to complete their education

Repetition rates are a major problem, particularly in Cycle 1. Repeating school years places unnecessary cost and space burdens on schools, and is causally linked to high drop-out rates and failure to complete school among those who repeat.

Ideally students should graduate from Cycle 1 and 2 in six years. In reality students are spending, on average, 11.2 years in these cycles which makes education significantly more costly for the government than it should be.

The extent of the repetition problem should not be understated. It is a priority that this issue be addressed. Figure 1.2 below illustrates the extent of the problem, particularly in the early grades.

Figure 1.2: Basic Education Repetition Rates by Gender and By Grade 2010

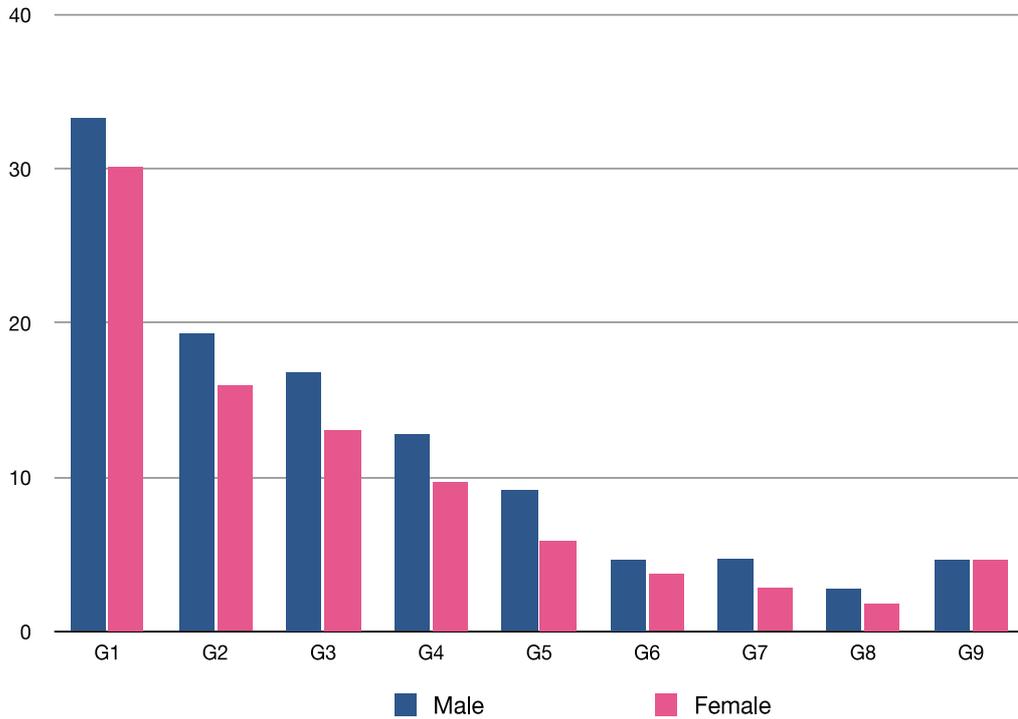
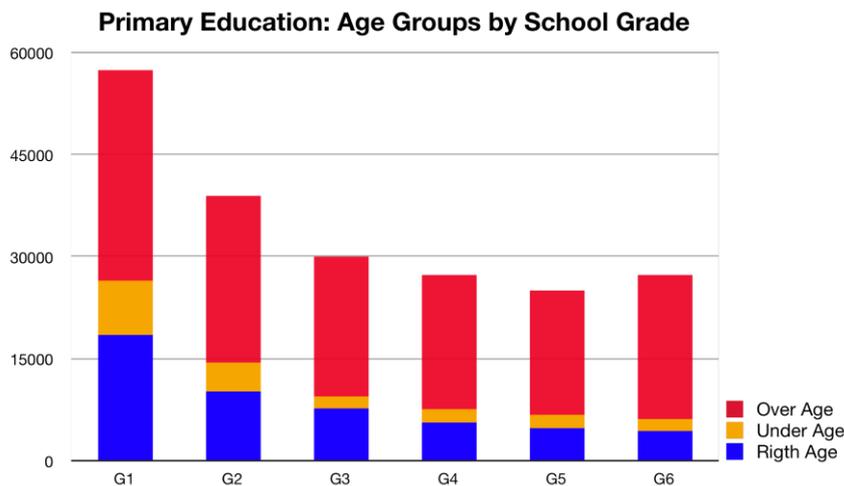


Figure 1.3 below gives a detailed view of the distribution of student numbers by grade and age group for Grades 1 to 6. The large segment in red shows the number of students whose age is above the one expected for that grade.

Figure 1.3: Primary Education: Age Groups by School Grade



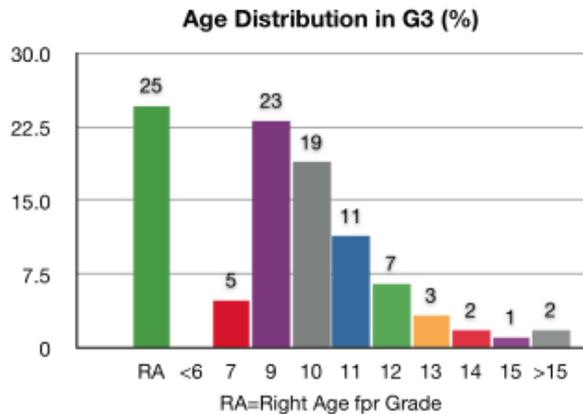
The orange in the columns shows participation of children who are below the age expected for that grade and the blue segments represent children of the right age for each grade.

Only 25% of students, on average, in each grade in Cycle 1 and 2 are the right age for their grade. For each new grade the proportion of right age students continues to fall. By Grade 6 the problem is

extreme. The overall healthy NER for Cycle 1 and 2 combined masks a problem of a low NER for each individual grade.

To further illustrate the problem, Figure 1.4 below shows the age distribution for Grade 3, where the right age should be eight years. The majority of over-age students (53% of the total) are three years or less (ages nine to 11 years) over the expected age. However, there are many children aged 12, 13, 14 and 15 years and older who are still in Grade 3.

Figure 1.4: Age Distribution in Grade 3



Having large numbers of over-age children in the classroom may be detrimental to the progress of right age students and parents may be reluctant to send their daughters to school if they are in the continuous company of older boys.

Student repetition may be due to the quality of education the student receives, including the language of instruction, classroom overcrowding, teacher subject knowledge, poor teaching methods, the placement of the least qualified teachers in the early grades, inadequate classroom resources, and poor teacher attendance.

It is not fully understood who is making the decision that a child is not ready to progress to the next grade, or how this decision is made. School directors, teachers or possibly parents may play a part in that decision. If the basis of the decision is that the students have not learned what they were expected to have learnt in their current grade, then the reasons why they have not learned need to be identified and addressed.

Lack of valid or reliable student assessment tools for school leaders and teachers to make consistent judgements about student learning is a problem. These tools would allow for the learning of individual students is to be assessed appropriately.

Cumulatively the data from these assessment tools could also provide information to assist the school and the Ministry to identify the barriers to student learning and progression, and developing strategies to address them.

These and other factors underpinning such unacceptably high levels of student repetition need to be the focus of research in order to inform education policy to address this problem.

Students repeating grades are more likely to drop out

The drop-out rates of over-age students appear to be higher than right-age ones.

Students who are significantly over-age may be disadvantaged by having to learn with much younger children and uncomfortable using furniture designed for smaller children, and using books and materials designed for an earlier stage of cognitive development.

A child who continually has to repeat grades might experience problems with self-esteem and self-confidence and lose the motivation to learn.

Parents generally demonstrate a high level of commitment to sending their children to school however this will diminish if their child is forced to repeat years, and they may be reluctant to keep their children in school when it may be considered the child would be more productive, and less costly, at home or in work.

The student themselves may become discouraged and consider they are wasting their time in school, as they are failing to move through grades, and therefore drop out.

Mixed ability teaching is an additional challenge for teachers

A further barrier to good teaching and learning, that is both a causal factor in, and a consequence of, repetition rates, is that of mixed ability teaching within a mixed age classroom.

Ideally students progress through the grades with students of their own age. These age cohorts of students will have mixed abilities therefore a challenge for the Ministry is to identify ways to promote the willingness of teachers, and provide classroom support to teachers, to teach mixed ability classes so no child is left behind by having to repeat a grade. This will require a shift in attitude by school leaders and enhanced training for teachers.

Not all students complete Grade 6

The MDG Target 3 seeks to ensure that children will be able to complete a full course of primary schooling; this is equivalent to completing Grade 6 in Timor-Leste. This target is not linked to completion at a particular age so theoretically students can repeat years until they complete Grade 6. This is unlikely to happen. As shown above despite the commitment of parents and students eventually wanes and students drop out before they complete school. Evidence suggests that 26% of students drop out of school before they reach Grade 6.

For Timor-Leste to achieve this target it must focus on students completing Grade 6 within six years. Matching EMIS data with Grade 6 student graduation information needs to occur before the extent of the problem can be quantified and suitable strategies developed to lift enrolment levels, retain students in school, minimise repetition and drop-out rates.

COPING WITH RAPID POPULATION GROWTH

Timor-Leste has had one of the highest population growth rates in the world. Data from the 2010 National Population and Housing Census (the Census) showed a change in the projected growth rates of numbers of six-year old children. Previous projections, based on the 2004 Census, would have obliged the Ministry to increase its facilities, staff and resources by a third (from 30,000

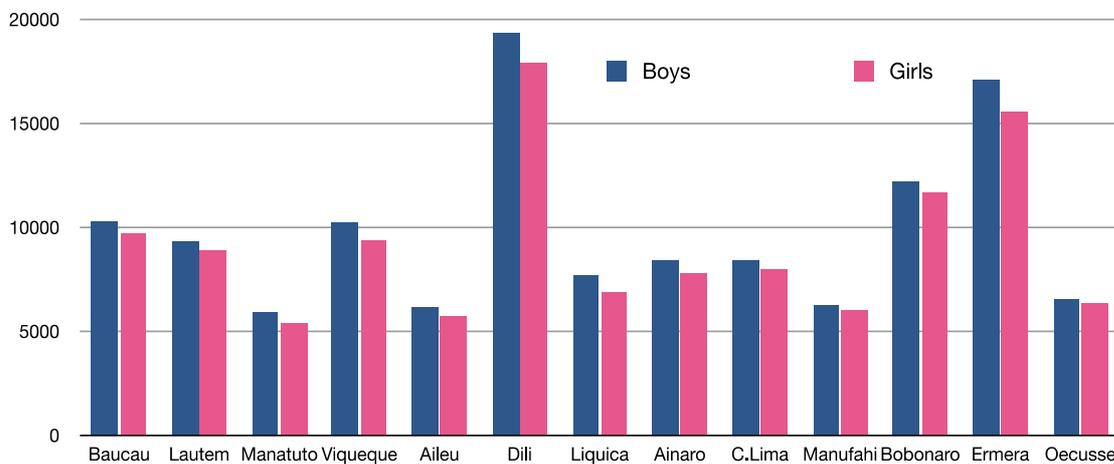
in 2011 to 39,000 in 2015) to account for the increased potential intake of six-year olds. This would be sufficient to keep indicators such as NIR constant over this period.

The 2010 Census data suggests a more moderate growth of the number of children and a stabilisation of the number of six-year olds at around 28,000 per year. The forecast for the number of children who will be six years old in 2015 is 28,033. This figure is slightly lower than the 28,450 six-year olds that the 2004 Census recorded. If correct, this would mark an end of the explosive expansion of the population and would assist the Ministry to redirect more of its resources to improving the quality of education. The Ministry will enhance its own internal capacity to monitor and predict Grade 1 intakes in the future. Further details on population is in Annex 3.

GENDER PARITY

Regarding gender differences, girls make up 48% of the primary school-aged population. This situation was very different in 1999, when gender disparities were evident across all education cycles and different regions. Figure 1.5 below describes the present gender parity at district level. It can be seen that there is no significant gender disparity in Basic Education. This is another remarkable achievement of the education sector in the last decade.

Figure 1.5 Basic Education Enrolment by Gender and District (2010)



QUALITY

Important achievements have been made in terms of access to school facilities. However retention rates of students and how students ultimately benefit from their time at school now depends largely on the quality of education they receive. It is recognised that substantial changes are still necessary to improve education quality.

Curriculum

During the first five years following independence significant efforts were made to improve the quality of primary education and substantial investment was made in developing an interim curriculum for Grades 1 to 6. The challenges of changing from an Indonesian curriculum taught in bahasa Indonesia to a curriculum more appropriate for the new nation of Timor-Leste were enormous. Not only content, but also teaching approach and language of instruction, needed to be changed. A curriculum for Grades 1-6 was developed focusing on relevant knowledge and skills and this was gradually phased in. Teachers were trained in the use of the curriculum and accompanying teacher guides. Challenges related to the new curriculum including phasing in of the use of the official languages and it became clear that teachers needed further training to fully implement the curriculum.

Many changes resulted from the introduction of the National Education Act 2008. Basic Education (Grades 1 to 9) was made compulsory and free. The use of the two official languages as languages of instruction was formalised. The curriculum for Grades 1-6 will be reviewed and a curriculum is being developed for Cycle 3.

Teaching

Teacher quality and the quality of teacher training are problematic. This situation has its roots in historical events. In the period after the 1999 referendum, Indonesian teachers, particularly in Pre-Secondary and Secondary Schools, left Timor-Leste. This created a teacher supply crisis which was addressed by appointing local teachers who had limited academic backgrounds and little or no teacher training or experience. This has caused issues of teaching quality which remain to this day. With the support of development partners, many teachers have been trained in a range of subjects including Portuguese, science and mathematics, as well as teaching methodology. This support was designed to address the most critical training needs, particularly those related to language, but more inputs are needed.

The National Education Act sets the minimum qualification of a Bachelato to teach at Grade 1 to 9 level and a Licenciatura for Grades 10 to 12. Most teachers did not have these qualifications. The scope of this problem is not fully known and work is underway to address this. Indications are that the vast majority of teachers need to upgrade their qualifications. There are proportionately more unqualified female teachers than unqualified male teachers which is an issue of gender parity. Dili and Baucau have the highest percentages of qualified teachers; Ermera and Aileu the lowest. To date there have been limited opportunities for teachers to upgrade their skills and qualifications.

Many teachers and school directors have expressed concern that teachers lack competency in the use of the official languages of instruction and, therefore, have less ability to promote student language acquisition and learning in other curriculum areas. A recent study provides evidence of limited teacher understanding and use of learner-centred methodologies, with teachers speaking for well over 90% of the time in the classroom. Teacher professionalism remains an issue as demonstrated by high levels of teacher absenteeism and the use of violence as a means of discipline. The TCR to be introduced in 2011 has the Teacher Competency Framework at its core. This

framework describes the competences required of teachers in the areas of language, technical knowledge, teaching and learning, and professionalism.

Learning Achievement

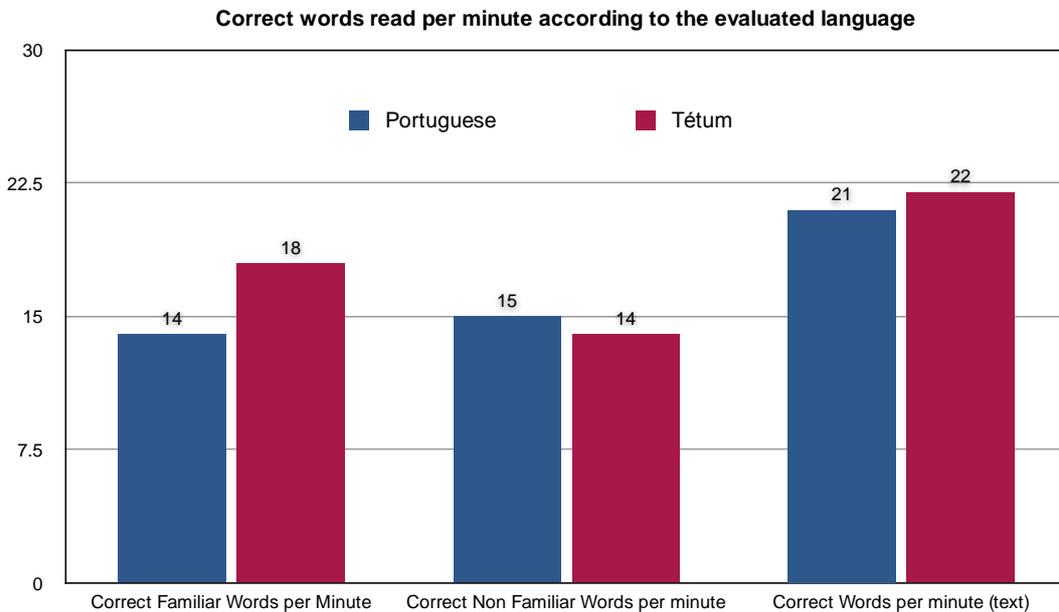
In order to provide evidence to the Ministry and its development partners of the overall impact of the NESP on improved educational outcomes for students, there is a need to improve student assessment design and practice. There are no agreed tools available to educationalists for formative and summative assessment of student learning at either individual and aggregated levels. This will be addressed as a NESP activity.

In 2006 an assessment of a sample of students indicated underperformance of students in Grades 1 to 6 in literacy and numeracy development.

In 2009 a more robust instrument was used to measure children’s reading achievement, the Early Grade Reading Assessment (EGRA). The EGRA has been used in more than 15 countries to give a rapid and reliable appraisal of the reading ability of children. It assists identification of measures to be put in place at an early age to address literacy problems.

In order to read fluently enough to use reading as a learning tool, children should usually be able to read 60 words a minute. When applied in Timor-Leste researchers found that most children in Timor-Leste were able to read at less than half this speed. See Figure 1.6.

Figure 1.6: Words per Minute by Language and Familiarity



When it comes to reading for understanding, performance was also weak, with most children unable to answer questions about the texts they read.

Table 1.4: Reading and Comprehension Frequency of Errors

Question	Portuguese (%)	Tétum (%)
1	68.6	55.0
2	90.9	87.6
3	71.5	59.1
4	71.7	67.4
5	70.9	73.3
6	72.1	78.7
All questions wrong or not answered	61.4	50.9

The EGRA study is useful also in that it indicates which children do better at reading. In Timor-Leste it was been found that children who read, or are read to, at home; read textbooks in class with teachers; and who attend school regularly and do their homework are better readers. Importantly, in the Timor-Leste context, when a teacher is fluent in both Tétum and Portuguese, students will perform better.

The study is significant in that it can not only serve as a useful baseline but also points to relatively simple, specific interventions that can be made to improve reading.

1.3 SECONDARY EDUCATION

ACCESS

In Timor-Leste in 1975 there were only two Secondary General Schools and one Technical-Vocational School, a Teacher Training College, and two training schools (for teachers of sport and agriculture).

Between 1975 and 1999 the number of secondary level schools increased significantly. In 1991 there were 34 Secondary General Schools, and two Technical-Vocational Schools; one Teacher Training College, two training schools for teachers of sport, five agricultural and livestock schools; two technical schools; two management schools; one sewing, cooking and handicraft school; and two medicine and nursing schools. In 2003 there were 43 secondary schools, of which 22 were public, 17 were Catholic, one was Islamic and three were private.

The present situation, as earlier described in Figure 1.1, shows there are 94 Secondary Schools in total, of which 74 are Secondary General schools (44 public/29 private) and 21 Technical-Vocational schools (13 public/eight private). Table 1.5 below shows the main indicators at the region and district level for gender and enrolment rates. From 2006/2007 to 2009, the number of students in Secondary Education rose moderately from 25,730 to 26,847. In 2006 the number of teachers was 1197, while in 2009 it was 1605 and the student-to-teacher ratio improved from 21:1 to 20:1.

Table 1.5 shows that the student-to-teacher ratio has significant district differences. Ratios are as low as ten students per teacher in Viqueque and 14 in Manatuto and Baucau, but as high as 25 students per teacher in Dili and 24 in Liquiçá.

Table 1.5: Secondary Education Indicators by Gender, Region and District 2010

	Gross Enrolment Rate			Net Enrolment Rate			S/T Ratio
	Total	F	M	Total	F	M	
Region 1							
Baucau	51.64	51.99	51.31	20.21	22.04	18.47	14.38
Lautem	46.52	48.29	44.91	13.29	14.13	12.53	16.02
Manatuto	28.79	30.7	27.06	10.5	13.61	7.69	14
Viqueque	36.68	37.93	41.48	12.41	13.78	11.01	9.92
Region 2							
Dili	111.48	106.44	116.62	39.66	43.41	35.83	24.88
Liquiçá	38.71	35.34	42.19	9.01	10.62	7.36	24.33
Region 3							
Alieu	48.34	49.88	46.89	11.65	13.73	9.68	21.51
Ainaro	36.64	35.55	37.66	16.89	18.26	15.61	22.97
Manufahi	59.34	61.03	57.63	22.84	36.41	19.23	17.64
Region 4							
Bobonaro	36.63	36.7	36.56	10.52	12.21	8.83	19.13
Cova Lima	51.22	50.77	51.66	22.99	24.71	21.32	17.91
Ermera	27.65	24.28	31.02	7.02	7.23	6.81	25.91
Region 5							
Oecusse	41.39	36.71	46.36	9.97	10.72	9.17	17.22

Gross enrolment figures show a high level of participation of female students in Secondary Education. In seven out of 12 districts, enrolment of girls is now higher than boys. This distribution is markedly different from the situation of two years ago when girls' enrolment was lower to boys in all districts.

Table 1.6 below shows the evolution of gender-related enrolment in all Secondary Education grades by region and district. There are also some important district differences that are worth researching to better understand the local situation.

Table 1.6: Secondary Education 2010 Enrolment by Region, District and Gender

Timor-Leste	Secondary					
	Grade 10		Grade 11		Grade 12	
	Total	Female %	Total	Female %	Total	Female %
Region 1						
Baucau	1496	50.94	1102	50.54	1444	46.19
Lautem	804	47.64	546	50.55	572	50.35
Manatuto	353	50.99	197	52.28	234	48.72
Viqueque	671	47.99	512	50.20	473	46.93
Total	3324	49.55	2357	50.61	2723	47.40
Region 2						
Dili	6453	49.67	5701	48.76	5613	45.93

	Liquiçá	776	51.93	493	44.02	483	39.75
	Total	7729	49.91	6194	48.38	6096	45.44
Region 3							
	Alieu	705	51.91	476	50.84	475	46.32
	Ainaro	589	49.41	384	49.74	428	41.12
	Manufahi	832	54.09	549	52.82	630	47.62
	Total	2126	52.07	1409	51.31	1533	45.40
Region 4							
	Bobonaro	989	48.53	586	53.24	644	49.22
	Cova Lima	948	49.89	644	50.47	629	45.95
	Ermera	903	46.40	796	41.96	581	42.69
	Total	2840	48.31	2026	47.93	1854	46.06
Region 5							
	Oecusse	511	45.21	425	47.53	459	44.44

Further research is needed to understand the origins of the decreasing participation by Grade 12 of girls.

Table 1.7 below shows that the private sector (primarily the Catholic Church) is responsible for 40% of Secondary School enrolments across Timor-Leste. There are also district differences to highlight, especially in the case of Dili where 75% of the students go to private institutions.

The role of the government in the future expansion of Secondary Education is becoming increasingly important in ensuring equal opportunities for students. Previously the lack of a robust public system to provide quality Secondary Education has resulted in a high level of private and not-for-profit institution involvement in the provision of secondary education. While non-government providers of education will remain important actors in the delivery of education, development of the public sector network will be the main focus of the NESP.

Table 1.7: Secondary Education 2009 Enrolment by Region, Gender and Type of Institution

Timor-Leste	Secondary						
	Total	Public		Private			
		M	F	Total	M	F	
Region 1							
	Baucau	2964	1451	1513	1078	605	473
	Lautem	1922	975	947	0	0	0
	Manatuto	398	213	185	386	174	212
	Viqueque	1317	707	610	339	148	191
	Total	6601	3346	3255	1803	927	876
Region 2							
	Dili	10407	5589	4818	7360	3615	3745
	Liquiçá	1411	794	617	341	146	196
	Total	11818	6383	5435	7701	3761	3940
Region 3							
	Alieu	1158	596	562	498	232	266

	Ainaro	965	527	438	436	216	220
	Manufahi	1549	743	806	462	228	234
	Total	3672	1866	1806	1396	676	720
Region 4							
	Bobonaro	1993	993	1000	226	117	109
	Cova Lima	1917	1037	880	304	97	207
	Ermera	1245	731	514	1035	548	487
	Total	5155	2761	2394	1565	762	803
Region 5							
	Oecusse	1137	615	522	258	143	115

QUALITY

Low enrolment rates in Secondary Education may well be related to the outdated curriculum that is taught. The curriculum has serious limitations of quality and relevance, and does not respond to the development needs of the country.

It will be necessary to: a) develop a strategic plan to implement the fundamental quality changes as stated in the National Education Policy, b) strengthen the Curriculum Directorate to ensure it has the capacity to develop, implement and monitor a new curriculum for Secondary Education, c) design a strategy for curriculum implementation, as this will define the required level of investment in infrastructure (such as laboratories) and teacher training. This is especially important for Technical-Vocational Secondary Education (ESTV) which is the Secondary Education option that will be expanded significantly, d) develop new teaching programmes, appropriate textbooks and teaching materials, and e) improve the quality of assessment practice and national examinations.

1.4 HIGHER EDUCATION

In 1999 there were more than 4000 university students; in 2000 Higher Education was largely neglected as it was considered there were other education priorities. Many university students were invited to participate in the reconstruction of the school system as teachers to address the serious teacher shortage.

Consequently the year 2000 was one of serious problems within the Higher Education sub-sector. As well as losing students to become teachers, 2000 other students demanded that the government organise their re-entry to the universities they attended in Indonesia prior to independence. Scholarships granted by the international community through the Timor Lorosa'e Scholarship Programme set by UNTAET¹² allowed 1500 students to continue their education in Indonesia.

¹² UNTAET United Nations Transitional Administration in East Timor. Established in 1999 to administer the territory during the transition period to independence and replaced in may 2002 by UNMISSET.

In November 2000 Universitas Timor Timur (East Timor University) resumed its activity through the UNTAET's Social Affairs Office along with Hera Polytechnic, which became the Faculty of Engineering. Out of the fusion of these two institutions the National University of Timor Lorosa'e (UNTL) was born.

By 2003 there were 17 Higher Education institutions registered at the Directorate of Higher Education delivering academic, professional and technical-professional programmes for more than 13,000 students. At the start of 2007/2008 school year, there were 14 Higher Education institutions with an estimated 17,000 students.

The overall quality of Higher Education is low and not co-ordinated to meet the development needs of Timor-Leste. The Ministry aims to develop a quality Higher Education system which can provide services according to internationally recognised quality standards. There are serious issues that must be addressed to achieve this. These include: a) establishing an appropriate regulatory framework to define the scope of the system and the roles of the agencies, which regulate, fund and operate all sub-systems, b) developing an efficient management system to co-ordinate all government interventions and set priority targets and budgets, c) identifying and integrating the qualifications available in Higher Education, and d) establishing quality assurance systems.

The Ministry has developed the legislative framework to ensure the autonomy of the National University of Timor-Leste (UNTL), which will be the only public university in the country. This includes a modern governance structure (with the participation of the private and public sectors, students and teachers), and a funding system which will improve the capacity of UNTL to provide education that is relevant for the needs of the country.

1.5 RECURRENT EDUCATION

INTRODUCTION

While acknowledging the improvements in the formal education system in the past decade, a large number of young and adult Timorese citizens still lack the education to fully support their economic and social participation, and access to life opportunities. There is a dearth of opportunities for poor, out-of-school and out-of-work youth. An adult population lacking basic literacy, numeracy and general skills will remain unequipped to help meet the emerging skills gaps of a growing economy. From a national perspective, Timor-Leste faces the challenge that it does not have the qualified human resources necessary for sustainable national development.

Timor-Leste has signed up to the MDG of eliminating illiteracy of 15-24 year-olds, women and men by 2015 but has also set more ambitious goals for youth and adult education.

PROGRESS IN RECURRENT EDUCATION

The legacy of colonialism and the independence struggle meant that the majority of adults, defined as people aged 15 and over have had little or no schooling. According to the 2010 Census, of the 901,323 Timorese above five years old, 307,178 never attended school. As a result the illiteracy rate

nationally, according to the 2004 Census, was 46%. The rate is much higher among older people, women and people in rural areas. According to the 2010 Census, of the population above 15 years old, only 56.1% know how to speak, read and write in Tetum and 25.2% know how to speak, read and write in Portuguese, the two official languages.

Despite rapid improvements in student enrolment and completion, analysis of the 2010 Census and EMIS data provides an estimate of drop-out rates at about 26% of the student cohort by Grade 6. Although good data is not available, it is likely that a significant number of these drop-outs will have major literacy problems.

This earlier historical legacy, combined with the time it will take to reform the education system so that quality Basic Education is available for all students, means that the government, in the 2008 National Education Policy, gave priority to promoting Recurrent (non-formal) Education. The policy signalled that the issue of illiteracy and the need to provide education opportunities for youth and adults would be addressed through building on past initiatives, developing new initiatives and expanding the reach of Recurrent Education.

After an initial pilot program led by a team of Cuban technical advisers in 2006, Timor-Leste's national literacy campaign was launched in January 2007, and the first classes opened in Dili in June of that year. At the time of the national graduation ceremony on November 28th 2008, approximately 12,000 Timorese citizens achieved basic literacy as a result of attending Sim Eu Posso/Los Hau Bele classes based on a literacy model developed in Cuba. This was an historic achievement, not just for Timor-Leste but also for the entire Asia-Pacific region, which had not seen a national literacy campaign on this scale for more than three decades.

Development partner assistance in the Recurrent Education sector has been substantial (See Table 1.8). A more co-ordinated approach to external support is envisaged with the implementation of the Second Chance Education Project (SCEP) supported by the World Bank which commenced in 2010.

Table 1.8: Development Partner involvement in the Recurrent Education Sector

Donor	Program area	Inputs
UNICEF	Literacy	Advisers, curriculum, materials, teacher training
	Primary equivalence	
UNDP	Literacy	Adviser
	Distance education	Adviser
UNESCO	Centre-wide	Advisers, master plan, community learning centres
New Zealand	Literacy/centre-wide	Funding UNDP advisers
Brazil	Telecurso	Materials, curriculum, equipment, teachers
Cuba	Literacy	Advisers, curriculum, materials
Portugal	Language	Teachers
United States	Literacy	Curriculum, materials
Australia UNE/ARC	Centre-wide	Strategic planning & research, professional advice, & capacity development

The Ministry's more systematic approach to Recurrent Education has resulted in an increased budget and ambitious campaigns have been implemented to completely eradicate illiteracy in Oecusse, Lautem, Manatuto and Manufahi districts, and Atauro sub-district by 2011.

The rapid recent expansion of Recurrent Education is highlighted in Table 1.9 below:

Table 1.9 Main Achievements in Recurrent and Extra Scholar Education

Statistic	2007/2009	2010
Basic Literacy teachers	539	1,038
Functional literacy teachers	205	272
Basic literacy Students (Sim eu Posso Programme)	28,785	22,753
Functional Literacy Students (Hakat ba oin and Iha Dalan programmes)	5,425	4,164
Primary equivalency teachers	21	63
Primary equivalency students	382	868
Portuguese intensive classes	100	9
English classes	20	2

RECURRENT EDUCATION APPROACHES

Expanded, second-chance education programmes such as the National Literacy Campaign, post-literacy courses and the National Equivalency Program are key approaches to address the needs of the large number of youth and adults who have not attended or completed their Basic Education and/or Secondary Education. The Ministry's Directorate of Adult and Non-Formal Education now called National Directorate for Recurrent Education (DNER) is the key government agency responsible for managing and delivering these second-chance programmes.

Recurrent Education programmes are designed for individuals who have gone beyond the age indicated to attend Basic Education, as well as those aged 16 to 18 who have not completed Basic Education and are working. It is also applicable to those who did not have the opportunity to attend school when they were at the normal age to do so.

Recurrent Education is not only about providing basic literacy programmes. It progresses to post-literacy programmes that offer literacy graduates the opportunity to continue developing their literacy skills towards functional literacy. The achievement of functional literacy bridges the gap in adult education for access to Basic and Secondary Education for adults. The National Equivalence Program provides accelerated learning courses to achieve this goal. The first level of equivalence reduces the time necessary to accomplish the six years of the first and second cycles of Basic Education down to three years. The second level reduces the three years for achieving the third cycle down to two years. Graduates of the second level will achieve equivalency to the formal Basic Education system qualifications.

A curriculum development and implementation programme being phased in. Significant advancements have been made in the development of the new curriculum for the first level of the

National Equivalence Programme (NEP), which is being piloted using improved quality curriculum materials. The challenges and costs of expanding equivalence programs will be a lot higher than the ones for the basic literacy programme, however, the delivery mechanisms used for Recurrent Education are a considerably lower cost per student when compared to formal Basic Education.

Recurrent Education has a major role to play in creating the human resource base necessary for achieving national goals of peace, sustainable poverty reduction, economic growth and social equality. The MGDs adopted by the government include a reduction in extreme poverty, improvement in health, access to education and gender equality. Children, youth and adults will acquire the skills necessary to participate in, and benefit from, overall national development and enhance their own quality of life.

1.6 MANAGEMENT OF EDUCATION

Reform of the management of education is a pre-requisite to enabling the Ministry to address issues of access and quality in schools. An institutional capacity study in 2007¹³ identified major weaknesses in the Ministry's ability to manage education.

POOR GENERAL MANAGEMENT CAPACITY

This is demonstrated by: a) directorates do not control their budget execution satisfactorily, b) limited delegation of responsibilities, lack of accountability and focus on achieving results, c) a high concentration of the decision-making process in a small group of people creating managerial bottlenecks, and d) in most directorates the number of qualified staff are not sufficient to meet its human resource needs.

STAFF ADMINISTRATIVE CAPACITY

This is due to: a) low qualifications of the majority of the staff due to poor recruitment policy and practices, b) a lack of systematic training resulting in most staff being unaware of education policy, the basic requirements of the education system and administrative good practice, and c) internal systems, regulations and procedures are inadequate, weak and not systematically applied.

POOR TEACHER MANAGEMENT

Teacher salaries represent approximately one half of the total budget of the Ministry yet there is a lack of data about where teachers are teaching and whether they are teaching the hours required. There are weak or no systems for Human Resources (HR) Management meaning salaries, for example, are not always commensurate with responsibility and experience, there is inadequate control of absenteeism and little management of performance. The Ministry does not have the

¹³ Stratta, N: 'Transition Report Part I: Analysis of the Policies and the Institutional Capacity of the Ministry,' September 2007.

technical ability to appropriately manage the staffing budget, which is a critical component of improving educational quality.

POOR HUMAN RESOURCES MANAGEMENT PLANNING

Systems for distribution of staff within the Ministry and schools, the matching of skills to job functions, and equity of workload are weak. Some key functions in the Ministry have not been adequately defined. There is no career structure, job analysis or system of incentives. Consequently, there is poor work discipline, idle personnel, and high absenteeism.

POOR REGIONAL, DISTRICT AND SCHOOL MANAGEMENT SYSTEMS

The 2008 Organic Law introduced five regional offices for education, Regional Directorates, and formally started the process of deconcentrating the responsibility for the control of the operation of the main services to the regions. This function has been reinforced in the revised 2010 Organic Law for the Ministry which reintroduced district structures. In practice, the actual delegation of operational responsibility to localised structures has not been clear or systematic. National Directorates have largely retained centralised control. Development of localised management and operational capacity has been poor. School level management systems are also weak. There are poor linkages between what is needed at the school level and what the Ministry's National Office is doing.

HIGH DEPENDENCY ON INTERNATIONAL STAFF

International staff provide key technical support to the Ministry, but are often expected, or are obliged, to act in capacity substitution rather than capacity building roles. The mandate of these staff to assist capacity building is often unclear, and many of these advisors are unsuited to this task. The dependency on international staff is partly due to the fact that it is difficult for the public sector to hire qualified Timorese personnel. The present salary structure of the public sector does not allow it to compete with those paid in development partner-funded programmes or projects or the private sector.

INADEQUATE MANAGEMENT INFORMATION SYSTEMS

The major operational information system in the Ministry is EMIS. Although there have been improvements in EMIS in the last four years, information is still not available on time or fully accurate due to logistical issues. The technical aspect of EMIS is still largely dependent on international personnel so there is a major challenge of sustainability. Few directors know what information is available from EMIS or how to use it. As a consequence, Ministry decision-makers are not using this management tool to effect in performing their duties. Computer literacy is low as no systematic training has been provided. There are very few computers in the Ministry and there is no IT infrastructure or IT support services readily available.

ADMINISTRATION, BUDGETING AND FINANCE

Weaknesses in these areas cause substantive management difficulties for the Ministry. These include:

Budgeting Difficulties

Despite some recent improvements: a) the budget is not correctly calculated resulting in poor internal allocations of resources, b) national or Ministerial priorities are not always reflected in the budget, c) there is little integration and co-ordination between the functions of procurement and budgeting, and there is almost no forecasting or planning of resource use, d) there are no internal costing standards resulting in significant discrepancies in costing for similar products, and e) visible examples of excessive total budgets for a variety of consumable products and extremely high unit costs for some products or services suggests there has been misuse of resources.

Weak Control Systems

There is a) no culture of consistent compliance with administrative procedures and no manual of standard operating procedures, b) poor control of the procurement systems and the quality of budget execution, and c) staff responsible for monitoring expenditure against annual action plans (AAPs) who lack the technical skills to carry out this function.

POLICY AND PLANNING

There are many challenges in this area: a) there has been no medium-term planning framework to transform the vision of the sector policy into action, b) the present Sector Investment Plan is outdated, inadequate and not compatible with the sector and sub-sector demands creating problems in budget negotiation with the Ministry of Finance, c) a focus on top-down planning with low knowledge of the issues in the districts and sub-districts. As a result standardised, general tools are designed and implemented that may or may not be effective in addressing localised issues, d) poor quality AAPs and monitoring and evaluation systems have resulted in inadequate tools to control budget execution, and e) the relation between plans and actual budgets is inadequate at best and non-existent at worst.

RELATIONSHIPS WITH THE INTERNATIONAL PARTNERS

There is ineffective communication and collaboration between development partners and the Ministry. This has resulted in: a) poor alignment of international co-operation with education sector needs and priorities, b) an unco-ordinated proliferation of teacher training programmes in schools resulting in unacceptable teacher absences from the classroom, and c) little or no co-ordination of the work performed by the more than 25 national and international non-government organisations (NGOs), many of whom are involved in school-based activities without the knowledge or authorisation of the Ministry.

The Ministry has attempted to address these issues. It now has policies stating that no teacher should miss class to attend training, and training providers are obliged to seek Ministry approval before they deliver any training programs.

CHAPTER 2: POLICY AND LEGAL FRAMEWORK

INTRODUCTION

The Constitution of the Democratic Republic of Timor-Leste includes these obligations to education:¹⁴

- Children shall enjoy all rights that are universally recognised, as well as all those that are enshrined in international conventions commonly ratified or approved by the State.
- The State shall promote education and vocational training for the youth.
- The State recognises and guarantees to the citizen the right to education and culture, being responsible for the creation under the law of a public Basic Education system that is universal, compulsive and, as far as possible, free.
- All citizens have the right to equal opportunities in regards to education and professional training.
- The State recognises and oversees private and co-operative education.
- The State must ensure all citizens, according to their capacities, access to the higher degrees of education, scientific investigation and artistic creation.

The IV Constitutional Government's National Education Policy was presented by the Minister of Education to the Council of Ministers (CoM) and approved on February 27, 2008. This policy sets the goals and objectives for education and includes short and long-term priorities for each education sub-sector. The policy is based on the following set of core principles:

- The scope of the policy shall treat education as a national concern, seeking to improve the academic and professional qualifications of all Timorese citizens.
- Policy measures need to be well directed, provide guidelines and define the role of the sector investment programmes, which supply specific descriptions of projects and budgets, and thus cover priority actions aiming to set up an institutional, legal and information basis for the development sector.
- The National Education Policy complies with and is based on current legislation, such as the Constitution and the National Education Act. Legislation in force or being approved acknowledges and supports relevant international declarations and conventions, such as those related to the right to education, namely the International Convention on the Rights of the Child, the MDGs and Education for All (EFA).

The National Education Policy identifies two major areas for reform:

¹⁴ Sections 18 P2, 19 P2 and 59, P1 to 4.

- Reform of the Education System to a) improve the quality of education through teacher training, new curricula, and implementing new school management systems, and b) ensure equal access for all Timorese to the various levels of education.
- Reform of Education Management to: a) decentralise provision of education services, b) create inspection services, c) strengthen the legal framework for education, and d) improve the quality of management within the Ministry.

The *National Education Act*, Law No. 14/2008, approved by the National Parliament on 29 October 2008, is based on the main principles of the National Constitution and the National Education Policy. It provides the legal basis for reform of the education system.

Initial management reforms were delivered under a new *Organic Law of the Ministry*, (Decree-Law No. 2/2008) This included establishment of Regional Offices to oversee activities at the district level and an expanded Inspectorate system. By 2010, following legislative reform and drafting of the NESP, it was decided to align the structure of the Ministry so the NESP could be efficiently and effectively implemented. In this new structure there is a clear correspondence between the Priority Programmes (later described in this document) and new Ministry Directorates. Consequently a new Organic Law was approved by the CoM (Decree Law 22/2010) on December 9, 2010.

This new structure aimed to provide more specialised services at the Ministry's National Office and further decentralise operational functions to the regional and district levels. Importantly, the greater autonomy given to schools for self-management is supported by better targeted services from Ministry directorates.

The new Organic Law creates four new Director Generals (Corporate Services, Curriculum and School Administration, Higher Education and Culture) to build senior management capacity to meet strategic goals. To improve mid-level management capacity more National Directorates have been created which mirror the NESP Priority Programmes for Pre-School Education, Basic Education, Secondary General Education (SGE), Secondary Technical-Vocational Education (ESTV), Higher Technical Education and HR Management. The system of teacher training will be completely reformed through the creation of a National Institute for Training of Teachers and Educational Professionals (INFORDEPE).

The Ministry is developing the last of the legislative reforms necessary to provide a comprehensive legal framework for education. This will make it possible to further define capacity development targets and training needs.

2.1 GENERAL EDUCATION GOALS

According to the National Education Policy the reform of the education system will be guided by the following:

- *Quality focusing on learning process and outcomes.*

- *Equity* implying greater institutional sensitivity to local and social differences.
- *Access to education* promoting inclusivity with special attention to underprivileged regions and social groups as well as gender.
- *Social and economical relevance* recognising that education underpins the creation of social and economic gains for Timor-Leste and Timorese citizens.
- *Participation* so families and communities actively participate in decision-making at the school level.
- *Social partnership* by support from and to private, co-operative and individual educational initiatives.
- *Flexibility* by design of systems to promote different pathways through the education system towards Higher Education opportunities.

In order for these principles to become reality, the Ministry considers the involvement of local partners to be both desirable and indispensable. These partners include the churches, and in particular the Catholic Church, foundations, NGOs and other stakeholders. These organisations have been playing an important role in the education of Timorese citizens for many years and perform a valued mission of public service.

The National Education Act also establishes the following education objectives:¹⁵

- a) Contribute towards the personal and social improvement of individuals, through the full development of their personality and the shaping of their character, enabling them to reflect conscientiously on ethical, civic, spiritual and aesthetical values In the context of providing balanced mental and physical development.
- b) Ensure the cultural, ethical, civic and professional education of children and youth, enabling them to reflect critically as responsible citizens as well as to use their free time in a fruitful manner.
- c) Ensure equal opportunities for both genders, safeguarding schools to make sure they are gender-friendly and offering professional guidance as well as raising the awareness of the stakeholders in all areas of inclusive education.
- d) Contribute towards the strengthening of national identity and independence within the historic and cultural traditions of Timor-Leste, while raising understanding of other peoples and cultures.
- e) Develop marketable work skills, as well as general life skills such as the ability to work with others and the ability to communicate effectively. This includes specific training in the

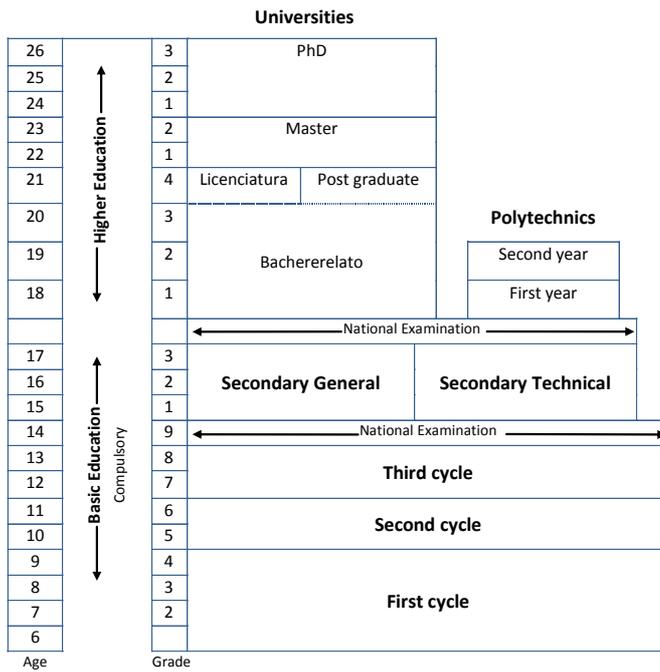
¹⁵ National Education Act, Article 5.

knowledge and skills that will enable individuals to successfully enter the labour market and contributing towards the progress of society based on their interests, skills and aptitudes.

- f) Decentralise and diversify education structures and activities, to ensure they are relevant and appropriate to local conditions. This requires a high degree of community participation in decision making processes to ensure education is well embedded in the local context.
- g) Address regional and local inequalities, ensuring equal access to the benefits of education, culture, science and technology throughout the entire nation.
- h) Promote the public provision of education and teaching, through a network of central and local providers, as well as provision by private and co-operative entities, to meet the needs of all people.
- i) Ensure the effective organisation and operation of public, private and co-operative schools. This includes improving the quality of education by being accountable for meeting both pedagogic and management standards. This accountability will include reporting of the results achieved from the use of public funding. Evaluation will be based on objective, transparent and fair criteria that encourages good operational practice.
- j) Ensure freedom to choose the school to attend.
- k) Contribute towards the development of the democratic spirit and practice, adopting participative processes to define education policy and school operations. This involves the creation of management models that ensure proper participation and accountability by central and local managers and leaders, teachers, students, parents and local communities to promote learning results.
- l) Provide an opportunity for education through non-formal means to adults and young people who missed out on being able to school at the right age.

The law also established that the teaching languages of the Timorese education system are Tétum and Portuguese. Figure 2.1 below gives a diagrammatic picture of the structure of the new education structure for Timor-Leste.

Figure 2.1: The Education System in Timor-Leste



2.2 PRE-SCHOOL EDUCATION

Pre-School Education is designed for children from three to five years old to prepare them to successfully enter Basic Education. Active participation by parents and family is essential in the education of the child at this age.

The Education Act requires the state to ensure the existence of a network of public Pre-Schools. This is supplemented by Pre-Schools run by local authorities, other private and co-operative entities, including, private civil society organisations, parent associations, resident associations, civic or religious organisations and union or employer associations.

The Education Act states that early childhood education will:

- a) Stimulate the balanced development of each child’s potential.
- b) Contribute towards their stability and security.
- c) Develop the child’s understanding of the natural and human environment to assist their integration and participation in society.
- d) Develop moral and civic understanding and awareness of the rights and responsibilities of the citizen and the concepts of freedom and accountability.
- e) Nurture the child’s integration into social groups that complement family, so as to promote the development of social skills.

- f) Develop children's ability to express themselves and communicate, and stimulate creative thinking and artistic expression.
- g) Instil good habits of hygiene and preventative personal and public health practices.
- h) Screen children for physical, cognitive and behavioural problems, and promote a guidance and referral system to address these issues.

These objectives will need to be pursued in partnership with families and the community.

2.3 BASIC EDUCATION

The Education Act states that Basic Education lasts for nine years and is universal, compulsory, and free (to the extent that in public schools it removes school fees and charges related to enrolment, attendance and certification). Students are able to use available schools books and materials free of charge and transportation, food and accommodation may also be provided, where necessary.

Basic Education has the following objectives¹⁶:

- a) Ensure the full educational development of all children and young people, through the development of the following four pillars of learning: learning to know, learning to do, learning to live together and with others, and learning to be.
- b) Ensure a common basis for general education for all Timorese, allowing for the discovery and development of their interests and skills, ability to reason, critical skills, creativity, morality and aesthetic appreciation. It promotes self-awareness that is in harmony with social values and good interpersonal relationships with others. This education balances theory and practice.
- c) Enable the acquisition and development of basic skills and knowledge to enable the pursuit of further study, and facilitate individual and group study and work habits.
- d) Ensure the mastery of Portuguese and Tétum languages.
- e) Enable the learning of a first foreign language.
- f) Enable physical development, promote physical activity and artistic education (to raise aesthetic awareness and expression) and identify and stimulate talent in these areas.
- g) Develop the knowledge and appreciation for the core values of national identity, language, Timorese history and culture from a perspective that recognises universal humanity, solidarity and co-operation.
- h) Provide experiences that develop social responsibility, promoting attitudes and habits that favour social relationships and co-operation, as well as involvement in family, community and environmental matters that contribute towards full and democratic citizenship.¹⁷

¹⁶ *National Education Act, Article 12.*

- i) Ensure that children with special educational needs, both physical and intellectual, are provided with proper opportunities to develop and use their full potential.
- j) Enable, with freedom of choice, civic, moral and religious education.

Basic Education covers three cycles, the first consisting of four years, the second of two years and the third of three years:

- a) In the first cycle (Grades 1-4) children are taught all subjects by one teacher but with the possibility of assistance in specialist areas.
- b) In the second cycle (Grades 5-6) different teachers cover broad subject areas.
- c) In the third cycle (Grades 6-9) teaching is organised according to a unified curricular plan that coherently integrates specialist subject areas. Normally one teacher is provided per subject.

2.4 SECONDARY EDUCATION

Students who successfully complete Basic Education may enter Secondary Education in the following school year. Attendance of Secondary Education is optional. Nevertheless, the Ministry shall encourage students to enrol in Secondary Education.

Secondary Education is organised into two modalities:

- o *Secondary General Education (SGE)*. This relates to general courses, mostly aimed towards the eventual pursuit of university Higher Education studies, but also allowing entrance to technical Higher Education.
- o *Technical-Vocational Secondary Education (ESTV)*. Technical or professional vocational training courses focus on entry into the labour market, but also enable access both to technical Higher Education or university Higher Education.

For both modalities Secondary Education will be of a three-year duration and be accessible to all young people who successfully complete Basic Education or older students who have been granted equivalence through non-formal and other means. Secondary education corresponds to Grades 10, 11 and 12 has the following objectives¹⁸:

- a) Ensure and expand the fundamental skills and content of a humanistic, artistic, scientific and technical nature, as a necessary prerequisite for proceeding to Higher Education or entering the labour market.
- b) Ensure the development of reasoning, reflection and scientific curiosity.

¹⁷ Direct quote from English translation of *Base Law Article 12: Basic Education Objectives*, Point 1 (h), P 8.

¹⁸ National Education Act, Article 15.

- c) Develop the necessary cultural and aesthetic values and enable the improvement of artistic expression.
- d) Nurture the acquisition and application of an increasingly greater knowledge based on reading, study, critical reflection, observation and experimentation.
- e) Nurture, from the reality of and appreciation for the permanent values of society in general and Timorese culture in particular, persons actively committed to the achievement of strategic development options for Timor-Leste in the context of international awareness and understanding and made aware as to the reality of international community.
- f) Ensure professional guidance and training, through technical and technologic preparation that is adequate to the entry in the labour market.
- g) Enable contacts and experiences with the labour market, strengthening the linkages between school, the labour market and the community, while boosting the innovating and intervening function of the school.
- h) Ensure the existence of individual and group work habits, and nurture the development of methodical, spiritual awareness-raising and change willingness and adaptation attitudes.

SECONDARY GENERAL EDUCATION

The purpose of SGE will be to:

- a) Consolidate and strengthen the knowledge acquired in Basic Education, so as to enable students to continue their studies, whether in technical or in university Higher Education.
- b) Serve as a preparation for work and citizenship, including the development of intellectual autonomy and critical thinking as well as life skills.
- c) Link theory and practice in all subject areas.

The scope of SGE will soon be reviewed. It is not intended for students to receive narrow specialist subject education at this level, since it is intended that students will specialise at university level. Instead, students will be exposed to advanced learning techniques (learning to learn) together with a solid base in terms of languages, technologies and science, aiming for a quality overall education within the terms of a common curriculum.

TECHNICAL-VOCATIONAL SECONDARY EDUCATION

ESTV will be structured and developed based on labour market needs. The Ministry is working with the Secretary of State for Professional Training and Employment (SEFOPE) to design and deliver such courses.

Career guidance will be provided to assist students make appropriate choices based on available vocational or Higher Education options.

Pathways need to be established between technical-vocational courses aimed at the labour market and secondary general courses directed mainly towards university Higher Education.

2.5 HIGHER EDUCATION

Post-secondary education will be structured into the following two branches:

- *University Higher Education* allows for students who have completed General Secondary Education successfully to continue their studies in the sciences and arts.
- *Higher Technical Education* is generally the pathway for students who have completed ESTV. It will include specialised courses at polytechnics.

Quality will be ensured through the National Agency for Academic Accreditation and Evaluation (ANAAA) created by Decree Law 21/2010 on 1st December 2010.

The GoTL has developed a legal framework for this sub-sector of the Education System, through the approval of the following legislation:

- Decree Law 36/2009, 2 December 2010, to determine the regime to access Higher Education institutions.
- Decree-Law 8/2010, 19 May 2010, to determine the main rules to create a Higher Education institution.
- Decree-Law 16/2010, 20 October 2010, that approved the structure and the rules of UNTL, the only public University of Timor-Leste.
- Decree-Law 21/2010, 1 December 2010, that approves the general regime of evaluation of the Higher Education System and creates ANAAA.

The Ministry is working to develop, with the co-operation of all accredited Higher Education institutions, a Decree Law for a Higher Education Career Regime and a Decree Law to establish the National Qualifications Framework (NQF).

The development of this legal framework will improve the performance of Higher Education in terms of teaching and learning, and research and development functions. This represents a key step towards the development of capacity, skills and the social and professional recognition of lecturers in Higher Education.

Work is still to be completed on a system for funding mechanisms that make Higher Education affordable, relevant and responsive to the economic and social development needs of Timor-Leste.

2.6 RECURRENT EDUCATION

Recurrent Education, as the term is used in Timor-Leste, is second-chance education available to older students who were not able to fully access Basic Education services earlier in their lives.

Recurrent Education will be provided primarily through evening classes, with the forms of access and methods of study being organised in a manner that suits various age groups, their life experiences, and their demonstrated level of knowledge.

Recurrent Education issues the same diplomas and certificates as Basic Education and Secondary Education.

The coverage and efficiency of Recurrent Education shall be enhanced through the creation of Education Community Centres, which will enable the adaptation of the system to the needs of the communities. New modern and relevant education manuals and other up-to-date materials will also be developed.

The Ministry will develop the necessary regulations for this sub-sector, in order to promote its policies and to guarantee its co-ordination with the existing formal education system.

2.7 CONSOLIDATING EDUCATION POLICY AND LEGISLATION

The National Education Policy and the National Education Act respectively form the basis for the political and legal strategic guidelines of the Education Sector.

Further legislation is necessary. The new Organic Law will enable the Ministry to re-organise its structure to achieve the goals of the NESP. This law provides precise definitions of the functions of the National Directorates and, at the same time, strengthens the link between the Regional and new District Directorates and National Directorates in order to improve policy implementation in schools.

Before the end of 2012, the following legal drafts will be proposed to the CoM:

- The Pre-School Pedagogical and Administration Regime.
- Pedagogic Guidelines, Evaluation and Accreditation of Pre-School Education Establishments.
- Management and Leadership Regime for the Secondary Education System.
- New Organic and Statutes of INFORDEPE.
- Timor-Leste National Qualifications Framework.
- Statutes of the Inspection Services of the Ministry of Education.
- Teacher Training Regime.
- Performance and Evaluation of Teachers.
- Teacher Mobility Management Regime.
- Recurrent Education Legal Regime.
- Social Inclusion for Basic and Secondary Education.

CHAPTER 3: PRIORITY PROGRAMMES

INTRODUCTION

The organisation of the NESP 2011-2030 is consistent with the two main long-term priorities established in the National Education Policy, namely:

REFORM OF THE EDUCATION SYSTEM

This priority seeks to: a) improve the quality of education, and b) ensure equal access for all Timorese people to all areas of education.

REFORM OF EDUCATION MANAGEMENT AND ADMINISTRATION SYSTEMS

The main goals of this reform are to: a) de-concentrate education services, b) create inspection services and define the role of the School Inspector, c) reform the teacher training policy and career progression, and d) improve the quality of management and administration in the Ministry.

The presentation of the Priority Programmes chapter has been grouped into two parts:

- Part 1 presents the main outcomes and actions to be developed by education sub-sectors (Pre-School, Basic, Secondary, Higher and Recurrent) where each is a main programme. Improving teaching quality and social inclusion outcomes are also separate priority programmes.
- Part 2 describes the main programmes required for management reform.

THE FUNDAMENTAL PRIORITIES OF THE STRATEGIC PLAN

The GoTL established that the priority for the NESP is the accomplishment of the MDGs.

Whilst this does not negate achieving other goals that are not MDGs presented in the NESP, it does demonstrate the priorities of the GoTL if necessary resources and capacity are not available to accomplish all goals.

The Ministry is responsible for achieving education-related MDGs, but it can also make substantial contributions to the achievement of many of the other MDG targets. As the largest employer within the public sector in a country where the private sector is embryonic, the Ministry can contribute to gender equity in employment and to addressing poverty and raising standards in child and maternal health through education. These potential contributions have been taken into account in the design of the Priority Programmes.

The GoTL has developed the National Strategic Development Plan (SDP) which focuses on achieving the MDGs and other national priorities. The NESP plans in more detail how the education sector will contribute to achievement of the SDP. The National Development Agency (NDA) has been established to co-ordinate cross-sector contributions to the SDP between all Ministries and government agencies. Specific targets will be set by the NDA on a yearly basis. These will be discussed, co-ordinated and later monitored by the NDA with the participation of all the development partners.

The Ministry will help achieve the MDGs through the SDP process. Specifically the Ministry is responsible for:

Universal Completion of Basic Education by 2030

The MDG Target 3 for Education is to ensure that, by 2015, children will be able to complete a full course of primary schooling. Timor-Leste is unlikely to meet this target by 2015 given that, as a new country, it is in a rebuilding phase and it has only recently started working towards MDG targets.

Timor-Leste is on track to meet this target over a longer, more achievable timeframe; as well as a more ambitious plan it has set to ensure completion of nine-year Basic Education by 2030.

Completely Eliminate Illiteracy by 2015

This MDG target remains unchanged and work is progressing towards its actualisation. Much remains to be done. The priority is to ensure that all 15 to 24 year olds will be literate by 2015. Additionally, the Ministry will try to get as close as possible to eliminating illiteracy for all age groups by 2015.

Ensuring Gender Parity by 2015

The NESP target set is to ensure that, by 2015, girls will have the same opportunities of access to all levels of education. There are two additional targets, a) to substantially increase the number of female teachers, and b) to increase women's participation in managerial positions at the Ministry.

**PART 1:
REFORM OF THE EDUCATION SYSTEM**

INTRODUCTION

Table 3.1 below is a summary of the objectives, expected results and how the Ministry will know if these results are achieved for each education sub-sector. More detail is provided in each of the Priority Programme sections later in this chapter.

Table 3.1: Education Reform Logical Framework Matrix

Programme Description	Indicators	Means of Verification	Assumptions
<p>Overall Objective All individuals will have the same opportunities to access a quality education allowing them to participate in the economic, social and political development process to promote social equity and national unity.</p>	<p>Enrolment and completion increased at all education sub-sectors. Positive evaluation by society of the quality and relevance of education.</p>	<ul style="list-style-type: none"> ○ EMIS data for enrolment and completion. ○ Surveys of citizen's assessment of quality and relevance. 	<p>Strong and sustainable support for education by the GoTL, society, the international community.</p>
<p>Purpose By 2015 the main NESP reforms in all education sub-sectors are effectively implemented.</p>	<p>Results and targets specified for Priority Programmes 1 to 7 are achieved.</p>	<ul style="list-style-type: none"> ○ Annual, mid-term and final evaluation reports of the implementation of Priority Programmes. 	<p>Strong and sustainable support for education by GoTL, society and international community.</p>
<p>PP 1: Pre-School Education By 2015 at least half of the total population of children between three and five years old will be enrolled and receive quality Pre-School Education.</p>	<p>GER ≥ 50% in 2015 Enrolment ≥ 43,700 of which at least 20,000 in public schools 1080 new classrooms New curriculum fully implemented 1080 new fully trained teachers.</p>	<ul style="list-style-type: none"> ○ Number of students (EMIS) ○ New curriculum documents ○ Number of teachers (EMIS) ○ BMIS for new and refurbished classrooms. 	<p>Availability of sufficient government and international funding for school building. Strong support from the community. Availability of new teachers and training facilities.</p>
<p>P2: Basic Education By 2015, 95% of eligible students will be enrolled and receive quality Basic Education and student retention to Grade 9 will be significantly improved.</p>	<p>NER ≥ 95% in 2015. NIR ≥ 56% DO ≤ 1.5% RR ≤ 4.2 in G6 and 3.4 in G9. All teachers qualified. New curriculum for all cycles fully implemented. Improved students learning outcomes (EGRA/EGMA in G3). Escola Basica comply with ME policies and procedures.</p>	<ul style="list-style-type: none"> ○ EMIS for number of children and teachers. ○ BMIS data for furniture and infrastructure. ○ EMIS data for teacher qualifications and performance. ○ Staffing formulas from DNRH. ○ Curriculum master documents and review reports. ○ EGRA/EGMA reports ○ Evaluation reports of School Inspectorate. 	<p>Availability of sufficient government and international funding for school building. Population reacts positively Escola Basica system and send and keep their children in schools.</p>
<p>PP 3: Secondary</p>	<p>GER ≥ 62% DO ≤ 1.49%</p>	<ul style="list-style-type: none"> ○ EMIS data for number of 	<p>Availability of</p>

<p>Education There will be a paradigm shift in terms of quality and relevance of Secondary Education allowing students to learn the core of scientific and humanistic knowledge needed to continue studies in Higher Education or to enter employment.</p>	<p>Trans. Rate G9→Sec ≥79.8%. RR≤ 1.2 in G10 and 0.2 in G12. Expanded enrolment in 2015 to 50,308 students of which at least 7,400 enrolled in ESTV. New curricula for SGE and ESTV. Fully qualified teachers. PISA test results improve. New school management structure and system developed and implemented.</p>	<p>students</p> <ul style="list-style-type: none"> ○ BMIS data for new buildings. ○ EMIS data for teacher qualifications and performance. ○ Staffing formulas from DNRH. ○ Curriculum framework, subject documents, and review reports. ○ PISA reports. ○ Secondary Education Management Decree Law. ○ Evaluation reports of School Inspectorate. 	<p>sufficient government and international funding. Sufficient numbers of skilled people apply to pre-service training programmes.</p>
<p>PP 4: Higher Education A comprehensive system of Higher Education is expanded, which is regulated by rigorous quality standards and meets the development needs of the country.</p>	<p>New regulatory framework and funding mechanisms for public and private institutions New organisational structure for ME ANAAA and NQF system fully operational New in-service training programmes and scholarships New curriculum for polytechnics Three new polytechnic institutes established.</p>	<ul style="list-style-type: none"> ○ Polytechnic curriculum master documents. ○ BMIS data for new polytechnics. ○ Documents of approval for all legal, regulatory and organisational reforms ○ EMIS data for in-service lecturer training. 	<p>There is sufficient funding available to fully implement the programme. Strong government support to achieve better co-ordination of the sub-sector.</p>
<p>PP 5: Recurrent Education By 2015, completely eradicate illiteracy in all age groups of the population and complete the introduction of the NEP that will allow accelerated completion of Basic Education for all graduates of Recurrent Education.</p>	<p>270,000 adults complete initial literacy programmes 65 new Community Centres established All teachers complete in-service training. Post-literacy programmes introduced. New curriculum for NEP fully implemented. New management structure and capacity building plan for DNER fully implemented.</p>	<ul style="list-style-type: none"> ○ EMIS (data and maps) to show the integration and location of all Community Centres. ○ EMIS data for students and teacher. ○ New NEP curriculum master document. ○ New management structure approval documents. 	<p>Strong and sustainable support of the government, society and sectors related to education.</p>
<p>PP 6: Social Inclusion A Social Inclusion policy is developed, fully implemented and adequately financed by 2015.</p>	<p>Social Inclusion policy developed and approved Increased number of girls in SE and HE. 50% more female teachers in education Revised 'gender friendly' curriculum at all</p>	<ul style="list-style-type: none"> ○ Social Inclusion policy document and implementation plan. ○ EMIS data for student and teacher data. ○ New curriculum master document. ○ FMIS data on expenditure/student in 	<p>Availability of sufficient government and international funding to the programme. Availability of new female teachers. A strong support from</p>

<p>PP 7: Teaching Quality Improve the quality of education by substantially increasing the quality of teaching in Pre-school, Basic, Secondary and Recurrent Education.</p>	<p>education levels. More children with disabilities in Basic Education. New social inclusion tools used (conditional cash transfers, scholarships, loans and others). Substantial improvements in results of a series of standardised quality measurements in schools (EGRA/EGMA/PISA). A HR management system to ensure efficiency in the usage of the resources and effectiveness in achieving educational results. Efficient in-service training systems. System implemented so pre-service institutions provide a sufficient number of teachers.</p>	<p>CCT, scholarships, loans and other economic promotion measures.</p> <ul style="list-style-type: none"> ○ EMIS data on student learning ○ HRMIS/EMIS for teacher qualifications and performance ○ Documents and Procedures Manuals approved by the ME ○ In-service training evaluation reports ○ Teacher deployment data and school staff profile. 	<p>the community to the initiatives.</p> <p>There is sufficient funding available to implement the program. Teachers' Union accepts and supports the programme.</p>
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**PRIORITY PROGRAMME 1:
PRE-SCHOOL EDUCATION**

LONG TERM GOAL (2030)

By 2030 children in all the 442 sucos of the country will be able to go to a good quality Pre-School which is a reasonable distance from their home.

SHORT TERM GOAL (2015)

By 2015 at least half of the children between three and five years old will receive quality Pre-School Education.

1. INTRODUCTION

Pre-School Education is defined as education for children from three years old to the age for entering Basic Education. Attendance in Pre-School Education gives children substantial advantages in their later education.

The National Education Act establishes that the State is responsible for ensuring the existence of a network of Pre-School Education. The law describes a Pre-School Education network provided by local administrations and other private and co-operative entities.

Timor-Leste is committed to achievement of the the Education For All (EFA) goals agreed by 155 nations at Jomtien, Thailand, in 1990 and later reaffirmed by 164 countries in Dakar and Senegal. EFA aims to *‘Expand and improve comprehensive early childhood care and education, especially for the most vulnerable and disadvantaged children’*.

The expected evolution of enrolment in Pre-School Education compared to the right age population projections is shown in the table below¹⁹:

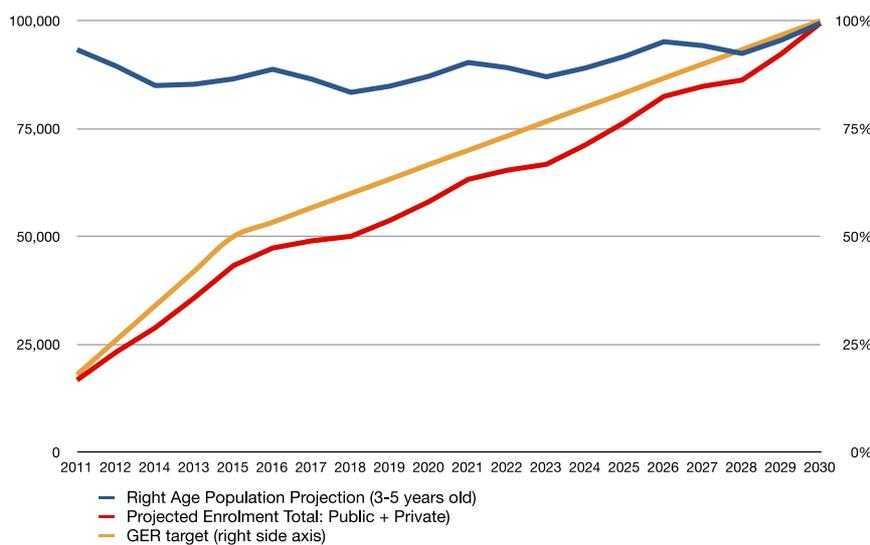


Figure 3.1: Expected Evolution of Enrolment in Pre-School Education

¹⁹ For more information on this see Annex 4: Population and Enrolment Projections used in the NESP

	2011	2015	2020	2025	2030
ECE Right Age Population Projection (3-5 years old)	93,314	86,541	87,156	91,753	99,442
Total Projected Enrolment of Students (Public + Private)	16,737	43,270	58,104	76,461	99,442
GER target (right side axis)	18%	50%	66.70%	83.30%	100%

Pre-School Education will increasingly become integrated with the first cycle of Basic Education with the aim of achieving universal Pre-School enrolment in the longer-term.

To meet this long-term objective the target for the next five years should be to increase NER to about 50%. The number of children enrolled in Pre-School Education should grow from approximately 10,000 in 2010 to around 40,000 by 2015. Access to Pre-School Education will need to be available for an extra 30,000 children during this time period.

2. PROGRAMME METHODOLOGY

To achieve the planning target for 2011-2015 of registering 30,000 more children in Pre-School Education the following issues are highlighted.

EXPANDING CAPACITY IN EXISTING PUBLIC SCHOOLS

Capacity will need to be increased, by making more classrooms available in the existing public school system. In 2010, of the Pre-Schools operating in the country, 89 are public and 53 private. It is planned to accommodate 15,000 more children in existing public schools; to do so, approximately 400 public classrooms and more teachers will have to be recruited.

This does not mean 400 more Pre-Schools will be built. Capacity in existing public schools can be expanded by reutilising empty classrooms and refurbishing or by building additional classrooms.

Other strategies to improve Pre-School access will be similar to those for Basic Education, which is explained in Priority Programme 2. Pre-School development will be directly linked with the expansion of the Basic Education network. A detailed expansion plan will be prepared with the participation of the main stakeholders.

The exact number of new Pre-School teachers required will be calculated after staffing formulas for Pre-School and Basic Education are finalised. It will be necessary to complete evaluations of the teaching proficiency to determine if some teachers in Basic Education are better suited to work in the Pre-School sub-sector. This would require careful identification of teachers who have the potential to retrain as specialist Pre-School teachers and ensure this training is available. A plan to relocate and redistribute teachers across the educational system will be required.

DEVELOPMENT OF PUBLIC PURPOSE PARTNERSHIPS

The GoTL recognises the vital role civil society can play in meeting the Pre-School Education targets and to heightened the value of this relationship will promote public purpose partnerships.

The Ministry is committed to supporting the work of the church, NGOs and other organisations involved in Pre-School Education. The creation of 13 Municipal District Authorities and the beginning

of the process of decentralisation of government will add opportunities for accelerating the expansion of the Pre-School network. Municipal development plans will be prepared to create synergies with the existing initiatives from private social agents.

It is planned that, in five years time, at least 50% of students will be attending Pre-Schools run by private and non-profit institutions. The Ministry will design and provide appropriate incentive packages to stimulate this process.

Private Pre-School accreditation will occur to ensure that quality education is provided to all students. Policies and guidelines for establishment, accreditation and operation of private Pre-Schools will be developed. The newly created National Directorate of Pre-School Education will be responsible for defining the standards for school accreditation, registering and monitoring all private Pre-Schools.²⁰

PRE-SCHOOL MANAGEMENT

The quality of management of a Pre-School is critical to the quality of care and development of children. Reforms will be planned to introduce a new structure for Pre-School management, and support will be provided to ensure successful implementation.

The Ministry will define the curriculum framework for Pre-School Education. Research will be carried out to identify good practices in the area of early childhood care and development and Pre-School Education in Timor-Leste, and in the wider region as part of the development of the new Pre-School curriculum. This will include not only educational experiences through arts, music and play that develop children's cognitive skills, but will also focus on emotional, social and physical development. Framed by the UN Convention on the Rights of the Child, the curriculum will be interdisciplinary, taking into account health, nutrition, education, child protection and social welfare.

International research shows that students learn best when their mother tongue (first language) is the language of instruction. The integration of mother tongues, particularly in early years, provides a foundation for literacy and numeracy development, and the acquisition of learning skills and a love of learning.

MONITORING AND EVALUATION OF PRE-SCHOOL STANDARDS

Quality standards will need to be developed for Pre-School Education and a monitoring and evaluation system based on these standards. This will provide a means to gauge the effectiveness of the programme in meeting its targets and to intervene if the programme is not having the planned effect.

²⁰ For more information, see ME Organic Law Article 29.

TEACHER SUPPLY AND QUALITY

New teachers need to be trained, recruited and the skills of existing teachers upgraded. Sustainable and systematic professional development at pre-service and in-service levels will be required so teachers gain the minimum qualification required by the National Education Act and maintain and enhance their skills. The introduction of teacher assistants/aides to support teachers will need to be considered and a qualification standard developed for this new category of employee.

3. PROGRAMME PRESENTATION

SHORT TERM GOAL (2015)

By 2015 at least half of the children between three and five years old will receive quality Pre-School Education.

STRATEGY

- Provision of a revised plan for the use of government school buildings for Pre-Schools; either utilising unused classrooms or building new classrooms in existing schools.
- Provision of adequate furniture and teaching materials based on known demand.
- Preparation and implementation of a package to stimulate public purpose partnerships for non-public sector development of 680 new classrooms across the country by 2015, particularly in the most disadvantaged areas.
- Development of working agreements with the Church, NGOs, municipal authorities and other organisations to promote the development of new Pre-School classrooms across the country.
- The preparation of school accreditation policies and guidelines for registration and operation of private schools and a new structure for Pre-School management.
- Development of new curriculum framework and its implementation in all Pre-Schools.
- Reassignment, retraining and recruitment of 1080 teachers by 2015.
- Development and implementation of new packages for in service and pre-service teaching and teacher assistant/aide training.

PROGRAMME RESULTS

Result 1.1 Sufficient numbers of public Pre-School classrooms are provided in all geographical areas.

Activities

- 1.1.1 Conduct a mapping exercise to plan where Pre-School classrooms are needed.

- 1.1.2 Develop and implement a plan to adapt and refurbish classrooms in existing schools by integrating Pre-School and Cycle 1 of Escola Basica.
- 1.1.3 Build new classrooms in existing basic and filial schools.
- 1.1.4 Equip all classrooms with furniture and educational materials.

Result 1.2 Qualified teachers are provided in all Pre-School classrooms.

Activities

- 1.2.1 Design staffing formulas and staffing plans for the expansion of Pre-School Education.
- 1.2.2 Design in-service programmes to qualify or re-qualify teachers and teacher aides according to the competences required.
- 1.2.3 Implement in-service programmes to qualify or re-qualify teachers according to the competences required.
- 1.2.4 Ensure an adequate supply of new teachers graduating from pre-service institutions qualified to the required competences.

Result 1.3 New Pre-School curriculum developed and implemented

Activities

- 1.3.1 Develop the Pre-School curriculum (including use of mother tongues see 6.4).
- 1.3.2 Design and produce teaching and learning materials for the Pre-School curriculum.
- 1.3.3 Implement the new curriculum in all Pre-Schools and distribute learning materials.

Result 1.4 Public purpose partnerships stimulation programme implemented

Activities

- 1.4.1 Identify all potential partners and map all Pre-School activity in the country.
- 1.4.2 Map the priority areas where access to Pre-School needs to expand and where this is best achieved with partners identified under 1.4.1 (for example, churches and NGOs).
- 1.4.3 Identify best tools and packages that would incentivise partners to provide expanded access to Pre-Schools.
- 1.4.4 Provide the tools and packages to partners for expansion of Pre-Schools including the development of 680 new classrooms especially in areas of greatest need.
- 1.4.5 Develop and implement special packages (including special nutrition and health programmes) to incentivise the participation of parents and civil society associations to encourage enrolment in public and private Pre-School Education.

- 1.4.6 Seek collaboration agreements with national and municipal authorities to expand the programme.

Result 1.5 A system for Pre-School accreditation and management developed and implemented

Activities

- 1.5.1 Develop quality standards for Pre-Schools.
- 1.5.2 Prepare school accreditation policies and guidelines for registration and operation of private Pre-Schools.
- 1.5.3 Develop and implement a system to monitor and evaluate Pre-School quality.
- 1.5.4 Develop a Decree Law for the management of Pre-Schools.
- 1.5.5 Identify the capacity development needs for implementation of the new management system and implement programmes to address these needs.
- 1.5.6 Implement, monitor and evaluate the new management system.

The following Logical Framework matrix describes the characteristics of the programme, indicators, means of verification and the main assumptions for the external interventions necessary to ensure success. A detailed Programme Implementation Matrix follows, which has the key results, the main activities to be implemented, their estimated date of completion and the responsible parties for its implementation. In the implementation phase an AAP for Priority Programme 1 will be developed, which is the basis for the preparation of the annual budget of the Ministry.

EARLY CHILDHOOD EDUCATION: LOGICAL FRAMEWORK MATRIX

Programme description	Indicators	Means of Verification	Assumptions
<p>Overall Objective By 2030, children in all the 442 sucos of the country will be enrolled in a good quality Pre-School which is a reasonable distance from their home.</p>	All 442 sucos receive quality Pre-school services.	<ul style="list-style-type: none"> ○ EMIS data for number of classrooms and students by suco ○ Evaluation reports by IGE. 	Strong and sustainable support of the government, society and sectors related to education.
<p>Purpose By 2015 at least half of the total population of children between 3 and 5 years old will be enrolled and receive quality Pre-School Education.</p>	GER ≥ 50% in 2015 Enrolment ≥ 43,700 of which at least 20,000 in public schools 1080 new classrooms New curriculum fully implemented 1080 new fully trained teachers.	<ul style="list-style-type: none"> ○ Number of students (EMIS) ○ New curriculum documents ○ Number of teachers (EMIS) ○ BMIS for new and refurbished classrooms. 	Availability of sufficient government and donor funding for building. Strong support from the community for the initiative. Availability of new teachers and training facilities.
<p>Result 1.1 Provide and maintain a sufficient number of public classrooms.</p>	400 public Pre-School classrooms built or rehabilitated and equipped to ME standards.	<ul style="list-style-type: none"> ○ Number of classrooms built (BMIS). ○ Data from the 2015 Infrastructure survey (UNIME). 	Availability of sufficient government funding for classroom building. International funding for the UNIME ensured.
<p>Result 1.2 By 2015 all children are taught by an adequate number of teachers who fulfil the competences required by the ME.</p>	1080 new teachers (of which 400 in public schools) fully trained and qualified.	<ul style="list-style-type: none"> ○ EMIS data for number of teachers ○ Staffing Formulas from DNRH ○ EMIS data for qualified teachers. 	A sufficient number of skilled people apply to the pre-service training programmes. Adequate financing for TCR implementation..
<p>Result 1.3 New Pre-School curriculum developed and implemented.</p>	New curricula for Pre-School Education Number of Pre-Schools adopting mother tongues. Number of teaching materials distributed.	<ul style="list-style-type: none"> ○ Curriculum documents approved. ○ DNAEP (total book and material distribution). ○ Results of the 2015 mother tongue in education survey. 	There is sufficient funding available to implement the programme.
<p>Result 1.4 Public purpose partnerships (PPP) stimulation programme implemented.</p>	At least 680 privately owned new classrooms with 17,000 children enrolled. Number of new PPP agreements signed.	<ul style="list-style-type: none"> ○ EMIS maps for enrolment and location of new classrooms. ○ PPP agreement documents signed. ○ Budget allocated and executed for the PPPs. 	Population react positively to the measures and participate in the PPP.
<p>Result 1.5 A system for Pre-School accreditation and management developed and implemented.</p>	Accreditation policy and guidelines produced. Private Pre-Schools accredited to ME standards. Decree Law and standard operating procedures for Pre-School management and administration.	<ul style="list-style-type: none"> ○ DNAEP/EMIS data for number of new private classrooms accredited per cluster. ○ Guideline documents ○ Decree Law ○ SOP manual. 	There is sufficient capacity of communities to participate in and support the new system.

PROGRAMME IMPLEMENTATION MATRIX FOR PROGRAM PRIORITY 1: PRE-SCHOOL EDUCATION

Purpose	Results	Activities		Time frame					Responsible
				2011	2012	2013	2014	2015	
1. By 2015 at least half of the total population of children between three and five years old will be enrolled and receive quality Pre-School Education.	1.1 Sufficient number of public Pre-School classrooms provided in all geographical areas.	1.1.1	Conduct a mapping exercise to plan where Pre-School classrooms are needed.	X	X	X			DGAEIDC DNAEP UNIME
		1.1.2	Develop and implement a plan to adapt and refurbish classrooms in existing schools by integrating Pre-School & Cycle 1 of Escola Basica.			X	X	X	DGAEIDC DNAEP UNIME
		1.1.3	Build new classrooms in existing basic and filial schools.			X	X	X	DGAEIDC DNAEP UNIME
		1.1.4	Equip all classrooms with furniture and educational materials.	X	X	X	X	X	DGAEIDC DNAEP UNIME
	1.2 Qualified teachers are provided in all Pre-School classrooms.	1.2.1	Design staffing formulas and staffing profiles for the expansion of Pre-School Education.	X	X	X			DGAEIDC DNAEP DNRH
		1.2.2	Design in-service programmes to qualify or requalify teachers and teacher aides according to the competences required.		X	X			DGAEIDC DNAEP INFORDEPE
		1.2.3	Implement in-service programmes to qualify or requalify teachers according to the competences required.			X	X	X	DGAEIDC DNAEP INFORDEPE
		1.2.4	Ensure an adequate supply of new teachers graduating from pre-service institutions qualified to the required competences.			X	X	X	DGAEIDC DNAEP INFORDEPE DNRH
	1.3 New Pre-School curriculum	1.3.1	Develop the Pre-School curriculum (including use of mother tongues see PP 6.4).		X	X			DGAEIDC DNAEP/DNCAE

	developed and implemented	1.3.2	Design and produce teaching and learning materials for the Pre-School curriculum.		X	X			DGAEIDC DNAEP/DNCAE
		1.3.3	Implement the new curriculum in all Pre-Schools and distribute learning materials.				X	X	DGAEIDC DNAEP DNCAE
	1.4 Public purpose partnerships stimulation programme implemented	1.4.1	Identify all potential partners and map all Pre-School activity in the country.	X	X	X			DGAEIDC DNAEP DNPETI/DD
		1.4.2	Map the priority areas where access to Pre-School needs to expand and where this is best achieved with partners identified under 1.4.1 (for example, church, NGOs, community).		X	X			DGAEIDC DNAEP DD
		1.4.3	Identify best tools and packages that would provide partners the incentive to provide expanded access to Pre-Schools.		X	X			DGAEIDC/DNA EPDD
		1.4.4	Provide the tools and packages to partners for expansion of Pre-Schools including the development of 680 new classrooms especially in areas of greatest need.		X	X	X	X	DGAEIDC DNAEP DNFL DD
		1.4.5	Develop and implement special packages (including special nutrition and health programmes) to incentivise the participation of parents and civil society associations to encourage enrolment in public and private Pre-School Education.		X	X	X	X	
		1.4.6	Seek collaborative agreements with national and municipal authorities to further expand the programme.			X	X		DGAEIDC DNAEP DD
	1.5 A system for Pre-School accreditation and	1.5.1	Develop quality standards for Pre-Schools.	X	X	X			DGAEIDC DNAEP

	management developed and implemented.	1.5.2	Prepare school accreditation policies and guidelines for registration and operation of private Pre-Schools.		X	X			DGAEIDC/DNA EP
		1.5.3	Develop and implement a system to monitor and evaluate Pre-School quality.		X	X	X	X	DGAEIDC/DNA EPDD/IGE
		1.5.4	Develop a Decree Law for the management of Pre-Schools.			X	X	X	LAC/DGAEIDC/DNAEP
		1.5.5	Identify the capacity development needs for implementation of the new management system and implement programmes to address these needs.			X	X	X	DGAEIDC/DNA EPDD
		1.5.6	Implement, monitor and evaluate the new management system.				X	X	DGAEIDC/DNA EPDD/IGE

**PRIORITY PROGRAMME 2:
BASIC EDUCATION REFORM**

LONG TERM GOAL (2030)

By 2030 all children, boys and girls alike, will be able to complete a full course of quality Basic Education.

SHORT TERM GOAL (2015)

By 2015 95% of eligible students will be enrolled and receive quality Basic Education, and student retention to Grade 9 will be significantly improved.

1. INTRODUCTION

The National Strategic Development Plan 2011-2030 (SDP) set the priority that *'by 2030 every child has access to free, compulsory and mandatory education through Grade 12.'* This priority guided preparation of the NESP and, in particular, Priority Programmes 2 and 3.

Building a system to ensure the goal of universal access and completion of Basic Education by 2030 will have immediate planning implications, that is, by 2030 all children should graduate from Grade 9, therefore by 2022 all children should be enrolling in Grade 1, therefore by 2020 enrolment rates of boys and girls should be more than 97% and drop-out rates should be lower than 10%.

This logical sequence requires a very tight planning schedule for the NESP between 2011 and 2020. In the next decade access to Basic Education must be available and the vast majority of children must be enrolled and student dropout rates reduced.

The expected evolution of enrolment in Basic Education compared to the right age population projections is shown in Figure 3.2 below²¹:

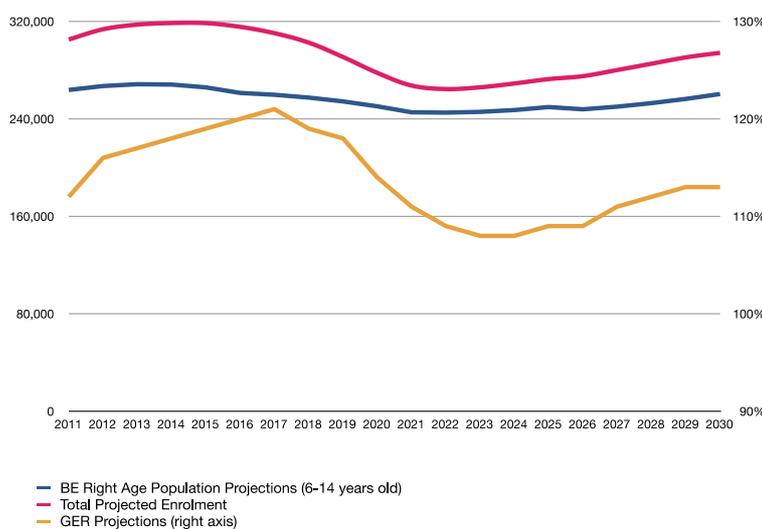


Figure 3.2: Anticipated Evolution of Growth in Basic Education

²¹ For more information on this see Annex 4: Population and Enrolment Projections used in the NESP

	2011	2015	2020	2025	2030
BE Right Age Population Projections (6-14 years old)	263,773	265,873	250,330	249,725	260,440
Total Projected Enrolment	305,187	318,648	277,809	272,674	294,228
GER Projections	112%	119%	114%	109%	113%

2. PROGRAMME METHODOLOGY

The improvement of Basic Education is not just an issue of the quantity of students who enrol and are retained. It is also an issue of the quality of education that students receive.

Therefore, the focus on quality requires improvement of:

- *Access and Enrolment:* The necessary school infrastructure and furniture will be provided so there is access to a suitable learning environment for all students. But this is not sufficient. The social and economic causes that hinder enrolment, even when facilities are available, need to be addressed.
- *Teaching Quality:* Radical transformations in teaching quality through improved in-service and pre-service teacher training and improved human resources management.
- *Curriculum:* A modern, relevant and localised curriculum and quality teaching and learning materials will be made available for all teachers and students.
- *School Management:* A new and participatory school management system will be put in place to ensure quality improvements.

The Priority Programme for Basic Education includes important methodological innovations designed to achieve some of these quality improvements.

2.1 ENSURING TEACHING QUALITY

The NESP emphasises the need to improve the quality of teaching. This requires sound management practice if teacher capabilities are to improve. It also requires improvements in co-ordination within the Ministry and with decentralised bodies (such as UNTL and INFORDEPE) and private institutions. The relevance and managerial complexity of this component justified the creation of a separate Priority Programme 7: Ensuring Teaching Quality.

2.2 A QUALITY, RELEVANT NATIONAL CURRICULUM

The development of a quality curriculum that responds to the real educational needs of Timor-Leste is a critical element in building the human capital of the country.

With the collaboration of development partners, the Ministry is designing and implementing a completely new curriculum for the three cycles of Basic Education.

The GoTL has approved a Basic Education curriculum that aims to build unity as well as lifting educational standards. The curriculum will teach children about national values, history, and culture, and without neglecting mother tongue, will promote fluency in the two official languages with later opportunities to acquire English and other foreign languages.

New textbooks and teacher guides to support the curriculum have already been introduced and are free. Initial distribution efforts, however have been plagued by inefficiency and many textbooks and teacher guides were lost, arrived late or were not allocated based on individual school need. Resolution of these problems is also an integral part of the new strategy.

2.3 A HOLISTIC APPROACH TO IMPROVING BASIC EDUCATION: THE 'ESCOLA BASICA' MODEL

The Ministry has introduced an innovative approach to improving the quality of Basic Education through the Escola Basica. This model of school organisation uses a large school (the base school) as the management and administrative centre for a cluster of smaller schools nearby.

The Escola Basica will:

- Place the child's physical, psychological, social and academic wellbeing at the centre of all school decision-making and operations.
- Ensure that every child regardless of their gender, social or economic status, ethnicity, race, physical or intellectual ability has a right to and receives a quality education.
- Embrace the rights of each child and their caregivers to have a say in the form and substance of their education.
- Provide quality education for all children from Grades 1-9.
- Give the community the confidence that their school is a model of good education practice.

The Escola Basica will grow in the quality of services it delivers through the participation of the main stakeholders: parents, teachers, students, the Church and other civil society organisations.

Escola Basica New School Management Principles

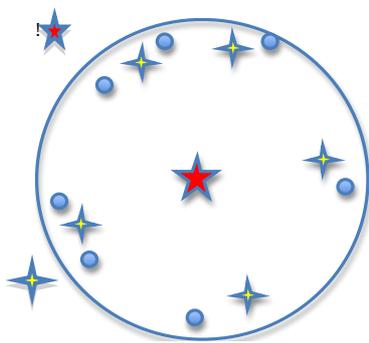
A new management and governance structure is part of the Escola Basica model. The management principles involve school-based programmes and processes organised within *Four School Quality Standards*:

- *Quality School Governance*: combining effective school leadership, democratic decision-making and responsive strategic planning.
- *Effective School Management*: the administration and management of all school-based operations, including financial, asset, Information and Communication Technology (ICT) and human resources management.
- *Positive School Environment*: which ensures the physical and psychological wellbeing of all people within the school, develops good school behaviour management practice and encourages positive relationships between all stakeholders at the school level (students, staff, parents and community members).
- *Quality Learning Outcomes*: with school-based programmes to improve teaching and learning, curriculum implementation, teacher professionalism and assessment practice.

Within these four *School Quality Standard* categories are a series of expectations that guide how the Escola Basica plans and organises day-to-day operations.

Managing Clusters of Schools

The new Escola Basica management system is the organisation of schooling by geographical 'clusters', which will be composed of:



Base Schools. These are large and modern, and the management centre. These schools provide the three cycles of Basic Education (G1 to G9) and will have extensive infrastructure for specialised education services such as laboratories and libraries. There will be one Base School per cluster of schools (approximately 202 public schools of this type).

Medium Size Filial Schools. In the past, these were the traditional 'Primary Schools', which provided education for the first and second

Cycles (G1 to G6).

- **Small Size Filial Schools.** These are often remote schools normally provide education for the first cycle and are directly associated with the closest medium size filial school.

The Escola Basica will consist of:

- *School Director*: The Escola Basica Director is the head of the Basic School and also the overall manager of the cluster of schools. He or she will also be responsible for co-ordinating the functioning of the School Council and developing relationships with the wider community.
- *Deputy Director*: The Deputy Director will assist the Director but with a specific focus on curriculum development, teacher deployment and teacher quality through leadership of the Academic Council.

- *Technical Co-ordinator*: Assists the Director and Deputy Director with the administration, financial management and logistics so the cluster can operate effectively. He or she will lead a small team of support staff who undertake these duties.
- *School Co-ordinators*: Will provide leadership of the filial schools that are part of the Escola Basica, and are directly accountable to the Escola Basica Director or Deputy Director.
- *School Council*: This will consist of representatives of the schools (directors, and school co-ordinators), as well as representatives of parents, local authorities and NGOs. It will be the democratic decision making body, which ensures the achievement of the key educational targets in each cluster, developing and implementing a cluster strategic plan and discussing and reviewing all emerging issues regarding the appropriate functioning of the schools.
- *Academic Council*: Each cluster has an Academic Council. It comprises of representative/s of teaching staff of all schools and is led by the Deputy Director. It will be a tool to strengthen the implementation and development of the school-based curriculum programmes, provide pedagogical support, training, mentoring and advice, and support school-based assessment, teacher performance and professionalism.
- *Parent Teacher Associations* will be formed in all Escola Basica. They will provide a forum for parents to voice their opinions and support on a variety of school-based matters and issues.

Negotiations will occur with non-public education providers to determine if they want to take advantage of Ministry support to develop their own cluster approach to school management.

In addition to the quality changes in Escola Basica, Reference Schools will be introduced in all districts with some support from the Government of Portugal. These schools will act as models in the process of modernisation of teaching programmes and methodologies.

3. PROGRAMME PRESENTATION

OVERALL GOAL

By 2015, 95% of eligible students will be enrolled and receive quality Basic Education and student retention to Grade 9 will be significantly improved.

STRATEGY

- Provision of a revised plan for school buildings, which suit the environment, and the local circumstances to achieve full enrolment, equitable quality and appropriate student-to-teacher ratios.
- Provision of adequate school infrastructure solutions for those living in remote locations.
- Ensuring the complete refurbishment of school furniture and equipment in all schools to meet minimum standards.

- Consolidation and expansion of the Social Inclusion policy tools to ensure enrolment and retention. A number of measures will be developed to complement the current school grants and school feeding programmes, such as conditional cash transfers, scholarships, transportation solutions and others (see Priority Programme 6).
- Introduction of Accelerated Learning Programme to resolve the problem of overage students in the system.
- A phased in design, pilot and implementation agenda for the new curriculum, starting with the Cycles 1 and 2 in 2011.
- A review of printing and distribution practices to identify more efficient, alternative ways of reducing costs of printed materials and matching the supply of resources with Escola Basica demand.
- Implementing a new, participative management system to implement new school quality standards.
- Develop a 'bottom-up' school development planning system at the Escola Basica level to better respond to real needs to achieve universal completion targets.

PROGRAMME RESULTS

SUB-PROGRAMME 2.1: ENSURING ACCESS AND ENROLMENT

Outcome 2.1 By 2015 design and implement infrastructure development and other measures to ensure access and enrolment based on the educational and social inclusion targets established in the NESP.

Result 2.1.1 A sufficient number of public school classrooms are provided in all geographical areas.

Activities

- 2.1.1.1 Prepare an infrastructure development plan to achieve the educational and social inclusion priorities based on the 2010 Census population projections.
- 2.1.1.2 Build and rehabilitate the required number of basic, primary and filial schools in urban and rural areas.
- 2.1.1.3 Equip all schools with furniture and appropriate educational materials.
- 2.1.1.4 Develop and implement a system to maintain furniture and equipment.

Result 2.1.2 Other measures to achieve full enrolment are developed and implemented. (These measures are more fully explained in Priority Programme 6: Social Inclusion).

Activities

- 2.1.2.1 Prepare and implement a plan to ensure equal educational rights for all children.

- 2.1.2.2 Analyse main factors hindering enrolment, attendance or causing drop-outs by school cluster.
- 2.1.2.3 Design and implement cluster-based plans to reduce drop-outs and increase attendance and enrolment.
- 2.1.2.4 Prepare and implement a plan (including the Accelerated Learning Programme) to reduce the number of over-age students in Basic Education.
- 2.1.2.5 Implement programmes to achieve gender balance and increase access to children with special needs.

SUB-PROGRAMME 2.2: CURRICULUM DEVELOPMENT

Outcome 2.1 A relevant and localised curriculum is developed implemented and monitored by 2015 and quality teaching and learning materials are available for all.

Result 2.2.1 A new curriculum for the first, second and third cycles is designed.

Activities

- 2.2.1.1 Review the new curriculum framework for first and second cycles.
- 2.2.1.2 Pilot the new second cycle curriculum in schools and identify modifications.
- 2.2.1.3 Design and produce teacher and student books and materials for first and second cycles.
- 2.2.1.4 Produce the new curriculum framework for third cycle.
- 2.2.1.5 Pilot the new curriculum for third cycle in the schools and identify modifications.
- 2.2.1.6 Design and produce teacher and student books and materials for the third cycle (G7/2011, G8/2012 and G9/2013).

Result 2.2.2 New curriculum for first, second and third cycles is implemented.

Activities

- 2.2.2.1 Print final edition and distribute new books and support materials in all schools for teachers and students for first and second cycles.
- 2.2.2.2 Implement subject specific continuous training for teachers of first and second cycles in support of the new curriculum (Port, EdM, Math).
- 2.2.2.3 Implement subject specific continuous training for teachers of first and second cycles in support of the new curriculum (Tétum, A&C, PEHH).
- 2.2.2.4 Implement training for teachers and school inspectors of Cycle 3 to orient them to the curriculum in general.

2.2.2.5 Print and distribute new books and support materials for teachers and students to all schools for Cycle 3 (G7/2011, G8/2012, G9/2013).

2.2.2.6 Implement subject specific continuous training for teachers of 3rd Cycle (G7/2011, G8/2012, 9/2013).

Result 2.2.3 Cost of printing textbooks is rationalised and reduced and delivery system of all student textbooks, teacher guides, and assessment materials to all schools is improved.

Activities

2.2.3.1 Review printing, procurement and distribution procedures and identify more efficient alternative ways.

2.2.3.2 Review printing sourcing criteria to rationalise and reduce costs of printed materials.

2.2.3.3 Improve procurement co-ordination procedures with the Ministry of Finance.

Result 2.2.4 Implementation of the new curriculum monitored and evaluated using data based on student learning outcomes.

Activity

2.2.4.1 Review the criteria for the national exam and its coherence with the new curriculum.

2.2.4.2 Communicate modifications to the national exam to teachers and school inspectors.

2.2.4.3. Develop and use tools to assess student learning outcomes at each grade to assist improvement of teaching and student learning programmes.

2.2.4.4 Conduct a summative external evaluation of the implementation of the curriculum for the three cycles.

SUB-PROGRAMME 2.3: SCHOOL MANAGEMENT

Outcome 2.3 By 2015, a new Escola Basica management system that improves participation, cost-effectiveness of education and learning outcomes will be fully implemented.

Result 2.3.1 Plan for the new cluster-based management system designed and implemented.

Activity

2.3.1.1 Develop job descriptions for all management and administrative positions in Escola Basica and recruit staff.

2.3.1.2 Define functions and roles for the School Councils (School, Student and Academic Councils).

2.3.1.3 Estimate Escola Basica implementation costs (staff, infrastructure, equipment and other).

2.3.1.4 Develop and implement the plan for the new Escola Basica system.

2.3.1.5 Introduce Reference Schools for Basic Education in all districts that serve as models of good practice in Timor-Leste and are centres that support teacher training.

Result 2.3.2 School management policy and procedures manual developed and implemented.

Activity

2.3.2.1 Develop school asset management system and procedures, which include care of school resources such as furniture, books and other equipment.

2.3.2.2 Review and modify school grant policy and procedures.

2.3.2.3 Review and modify the systems and procedures of the school feeding programme.

2.3.2.4 Develop procedures for the functioning of School, Academic and Student Councils.

2.3.2.5 Review and design new procedures to increase the quality and speed of data processing for EMIS.

2.3.2.6 Identify, develop and implement new systems and procedures for Escola Basica that are recorded in a manual of standard operating procedures.

Result 2.3.3 A capacity development programme for school managers and technical staff based on a management-by-results approach is developed and implemented.

Activity

2.3.3.1 Identify capacity development needs of school managers and technical staff.

2.3.3.2 Develop and implement a training and mentoring programme as part of support to school management and technical staff.

Result 2.3.4 Systems are developed and implemented for school managers and others to promote management by results.

Activity

2.3.4.1 Establish internal Escola Basica monitoring and evaluation systems (including situation maps) to provide information on access (for example, attendance, drops outs) and quality (for example, results of student assessment) of education.

2.3.4.2 Using information from 2.3.4.1 develop a strategic plan for the Escola Basica that sets goals to improve education access and quality and identifies the capacity development needs to achieve this.

2.3.4.3 Implement monitoring and evaluation systems to assess achievement of the strategic plan goals and in development of school annual plans.

2.3.4.4 Develop and implement school annual plans based on information from monitoring and evaluation systems to improve Escola Basica performance.

2.3.4.5 Use information of Escola Basica educational performance to evaluate the effectiveness of district office support and identify opportunities for collaboration with other Escola Basica in the district to improve overall performance and results.

The following Logical Framework matrix describes the characteristics of the programme, indicators, means of verification and the main assumptions for the external interventions necessary to ensure success. A detailed Programme Implementation Matrix follows, which has the key results, the main activities to be implemented, their estimated date of completion and the responsible parties for its implementation. In the implementation phase an AAP for Priority Programme 2 will be developed, which is the basis for the preparation of the annual budget of the Ministry.

Programme Description	Indicators	Means of Verification	Assumptions
<p>Overall Objective By 2030 all children, boys and girls alike, will be able to complete a full course of quality Basic Education.</p> <p>Purpose By 2015, 95% of eligible students will be enrolled and receive quality Basic Education and student retention to Grade 9 will be significantly improved</p>	<p>NER ≥ 97% GER ≤ 112% GIR ≥ 97% from 2021 onwards DO = 0 RR ≤ 2.0 EGRA test in G3 show over 80% of children achieve above the national benchmark.</p> <p>NER ≥ 95% GER ≤ 119% NIR ≥ 56% DO ≤ 1.5% RR ≤ 4.2% in G6 and 3.4 in G9% EGRA test in G3 show over 50% of children achieve above the national benchmark)</p>	<ul style="list-style-type: none"> ○ EMIS data for all indicators ○ National benchmarks ○ ME EGRA Results Reports ○ IGE Evaluation Reports. ○ EMIS data for all indicators ○ National benchmarks ○ ME EGRA Results Report ○ IGE evaluation reports 	<p>Strong and sustainable support of government, society and other stakeholders for education.</p> <p>Strong and sustainable support of government, society and other stakeholders for education.</p>
Outcome: Sub-Programme 2.1			
By 2015 design and implement infrastructure development and other measures to ensure access and enrolment based on the educational and social inclusion targets established in the NESP.			
<p>Result 2.1.1 A sufficient number of public school classrooms are provided in all geographical areas.</p>	<p>A new and accurate infrastructure development plan for 2011-2015 developed and implemented. 202 new Base School centres in five years plus the required number of filial schools built and equipped to ME standards between 2011-2015.</p>	<ul style="list-style-type: none"> ○ Infrastructure development plan approved. ○ Number of classrooms and administrative centres built (BMIS) ○ Data from the 2015. Infrastructure survey. ○ Budget allocated to Infrastructure development corresponds the plan. 	<p>Availability of sufficient government funding for school building. International funding for the UNIME ensured.</p>
<p>Result 2.1.2 Other measures to achieve full enrolment are developed and implemented (See Programme 6 Social Inclusion).</p>	<p>Implement Escola Basica improvement plans that increase enrolment, reduce drop-outs, reduce the number of overage students, promote the social inclusion policy and achieve gender</p>	<ul style="list-style-type: none"> ○ Approved Escola Basica improvement plan documents ○ DNFL budget data and report comparing plan with national budget allocations 	<p>Availability of sufficient government funding for programme implementation.</p> <p>Population reacts positively to the</p>

	<p>parity.</p>	<ul style="list-style-type: none"> ○ EMIS for number of children reached by SFP and other social inclusion targets ○ Reports on accelerated learning programmes. 	<p>measures, send and keep their children in schools.</p>
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Outcome: Sub-Programme 2.2

A relevant and localised curriculum is developed, implemented and monitored by 2015 and quality teaching and learning materials are available for all.

Results 2.2.1/2.2.2/ 2.2.4

New curriculum for first, second and third cycles designed, implemented, monitored and reviewed.

New curriculum approved by the ME.
 Teacher and student books and materials: a) developed, b) printed and c) distributed to schools (≥ 97% of all).
 Curriculum fully implemented by 2014.
 A summative external evaluation of the implementation of the new curriculum is done in 2015.
 All teachers trained to use the new curriculum (2013).

- Approved curriculum master documents.
- Survey to determine number of schools implementing new curriculum (EMIS).
- Report from the external evaluation approved by the ME.
- EMIS data and Asset Register for number and date of distribution of books for teachers and students and for teacher training results.

There is sufficient funding available to fully implement the programme.

Result 2.2.3

Cost of printing textbooks is rationalised and reduced and delivery system of all student textbooks, teacher guides, and assessment materials to all schools is improved.

Cost of books greatly reduced.
 New policies for book and material procurement, printing and distribution.
 All new books reach the schools in a timely manner.

- FMIS/EMIS data for number of books and other materials printed for teachers and students.
- Book policy documents approved
- FMIS for final cost/child 2011-2015 comparisons.
- School asset register.

There is sufficient funding available to fully implement the program.

Sub-Programme 2.3

A new school management system that improves participation ensures cost-effectiveness of education and learning achievement is fully implemented.

Result 2.3.1

Plan for the new cluster-based management system designed and implemented.

An implementation plan with clear deployment cost forecasts and capacity development targets is approved by the ME
 Plan fully implemented.

- Implementation plans approved by the ME.
- Costs of the plan reflected in the National Budget.

There is sufficient funding available to fully implement the program.
 There is sufficient interest in PTAs to participate and support the new system.

Result 2.3.2

School Management Policy and Manuals developed and implemented.

School management policy and manuals developed and distributed.
 All Basic Education management staff trained to use them.

- DNEB/DNFL/DD data for final number of manuals and books published.
- EMIS for number of trained school management staff.
- Evaluation of impact and results of management

There is sufficient funding available to fully fund the development and training in the use of the manuals.

<p>Result 2.3.3 Capacity development programme for school managers and technical staff based on a management by results approach is developed and implemented.</p>	<p>Capacity assessment for Escola Basica completed. Capacity building plans for Escola Basica in place and implemented.</p>	<p>training</p> <ul style="list-style-type: none"> ○ Approved capacity building plans ○ Evaluation of impact of capacity building plan implementation. 	<p>Support for capacity building plan development available. Escola Basica support for process.</p>
<p>Result 2.3.4 Systems developed and implemented for school managers and others to promote management by results.</p>	<p>202 cluster management systems fully operational.</p> <p>EGRA and other educational results show targeted improvements.</p> <p>Quality support from DD for Escola Basica.</p>	<ul style="list-style-type: none"> ○ Plans approved by ME ○ Inspectorate and education reports (EGRA) on educational achievement by Escola Basica. ○ Evaluation Reports on DD support for EB. 	<p>There is sufficient funding available to fully implement the program</p> <p>There is sufficient buy-in from communities to participate and support the new system.</p>

PROGRAMME IMPLEMENTATION MATRIX FOR SUB-PROGRAMME 2.1: ACCESS AND ENROLMENT

Purpose	Results	Activities	Time frame					Responsible
			2011	2012	2013	2014	2015	
2.1 By 2015 design and implement infrastructure development and other measures to ensure access and enrolment based on the educational and social inclusion targets established in the NESP.	2.1.1 A sufficient number of public school classrooms are provided in all geographical areas.	2.1.1.1 Prepare an infrastructure development plan to achieve the educational and social inclusion priorities based on the 2010 Census population projections.	X	X				DGAEIDCDNEB UNIME DNPETI
		2.1.1.2 Build and rehabilitate the required number of basic, primary and filial schools in urban and rural areas.	X	X	X	X	X	DGAEIDC DNEBUNIME
		2.1.1.3 Equip all schools with furniture and appropriate educational materials.	X	X	X	X	X	DGAEIDC/DNE B/UNIME
		2.1.1.4 Develop and implement a system to maintain furniture and equipment.	X	X	X	X	X	DGAEIDC/DNE B/UNIME/DNP ETI
	2.1.2 Other measures to achieve full enrolment are developed and implemented.	2.1.2.1 Prepare and implement a plan to ensure equal educational rights for all children.			X	X	X	DGAEIDC/DNE B/DGSC/DNAS E/DNPETI
		2.1.2.2 Analyse main factors hindering enrolment, attendance or causing dropouts by school cluster.	X	X				DGAEIDC/DNE B/DGSC/DNAS E/DNPETI
		2.1.2.3 Design and implement cluster-based plans to reduce dropouts and increase attendance and enrolment.		X	X	X	X	DGAEIDC/DNE B/DGSC/DNAS E/DNPETI
		2.1.2.4 Prepare and implement a plan (including the Accelerated Learning Programme) to reduce the number of over-age students in Basic Education.			X	X	X	DGAEIDC/DNE B/DGSC/DNAS E/DNPETI
		2.1.2.5 Implement programmes to achieve gender balance and increase access to children with special needs.			X	X	X	DGAEIDC/DNE B/DGSC/DNAS E/DNPETI

PROGRAMME IMPLEMENTATION MATRIX FOR SUB-PROGRAMME 2.2: CURRICULUM

Purpose	Results	Activities		Time frame					Responsible
				2011	2012	2013	2014	2015	
2.2 A relevant and localised curriculum is developed implemented and monitored by 2015 and quality teaching and learning materials are available for all.	2.2.1 New curriculum for first, second and third cycles designed.	2.2.1.1	Review the new curriculum framework for Cycles 1 and 2.	X	X				DNAEIDC/DNEB/DNCAE
		2.2.1.2	Pilot the new second cycle curriculum in schools and identify modifications.	X					DNAEIDC DNEB/DNCAE DR/DD
		2.2.1.3	Design and produce teacher and student books and materials for Cycles 1 and 2.	X					DNAEIDC DNEB/DNCAE
		2.2.1.4	Produce the new curriculum framework for Cycle 3.	X					DNAEIDC DNEB/DNCAE
		2.2.1.5	Pilot the new curriculum for Cycle 2 in the schools and identify modifications.	X					DNAEIDC DNEB/DNCAE DR/DD
		2.2.1.6	Design and produce teacher and student books and materials for Cycle 3 (G7/2011, G8/2012, G9/2013).	X	X	X	X		DNAEIDC DNEB/DNCAE
	2.2.2 New curriculum for first, second and third cycles implemented.	2.2.2.1	Print final edition and distribute in all schools new books and support materials for teachers and students for Cycles 1 and 2.	X	X				DNAEIDC DNEB/DNCAE DNFL/DR/DD
		2.2.2.2	Implement subject specific continuous training for teachers of first and second cycle (Port, EdM, Maths).	X	X	X	X	X	DNAEIDC DNEB/DNCAEI NFORDEPE
		2.2.2.3	Implement subject specific continuous training for teachers of Cycle 1 and 2 (Tetum, A&C, PEHH).		X	X	X	X	DNAEIDC DNEB/DNCAEI NFORDEPE
		2.2.2.4	Implement training for teachers and school inspectors of Cycle 3 to orient them to the curriculum in general.	X	X				DNAEIDC DNEB/DNCAEI NFORDEPE
2.2.2.5		Print and distribute in all schools new books and support materials for teachers and students for Cycle 3 (G7/2011, G8/2012, G9/2013).		X	X	X	X	DNAEIDC DNEB/DNCAE DNFL/DR/DD	

		2.2.2.6	Implement subject specific continuous training for teachers of Cycle 3 (G7/2011, G8/2012, G9/2013).		X	X	X	X	DNAEIDC DNEB/DNCAE INFORDEPE
	2.2.3 Cost of printing textbooks is rationalised and reduced and delivery system of textbooks, teacher guides, and assessment materials to schools is improved.	2.2.3.1	Review printing procurement and distribution procedures and identify more efficient alternative ways.	X	X				DNAEIDC DNEB/DNCAE DNFL/DNA
		2.2.3.2	Review printing sourcing criteria to rationalise and reduce costs of printed materials.	X	X				DNAEIDC DNEB/DNCAE DNFL/DNA
		2.2.3.3	Improve procurement co-ordination procedures with the Ministry of Finance.		X	X			DNAEIDC DNEB/DNCAE DNFL/DNA
	2.2.4 Implementation of the new curriculum monitored and evaluated using data based on student learning outcomes.	2.2.4.1	Review the criteria for the national exam and its coherence with the new curriculum.	X	X	X	X		DNAEIDC DNEB/DNCAE
		2.2.4.2	Communicate modifications to the national exam to teachers and school inspectors.		X	X	X		DNAEIDC DNEB/DNCAE DR/DD
		2.2.4.3	Develop and use tools to assess student learning outcomes at each grade to assist improvement of teaching and student learning programmes.		X	X	X	X	
		2.2.4.4	Conduct a summative external evaluation of the implementation of the curriculum for the three cycles.					X	DNAEIDC DNEB/DNCAE DR/DD

PROGRAMME IMPLEMENTATION MATRIX FOR SUB-PROGRAMME 2.3: BASIC EDUCATION MANAGEMENT REFORM

Purpose	Results	Activities		Time frame					Responsible
				2011	2012	2013	2014	2015	
2.3 By 2015 a new Escola Basica management system that improves participation, cost-effectiveness of education and learning outcomes will be fully implemented.	2.3.1 Plan for the new cluster-based management system designed and implemented	2.3.1.1	Develop job descriptions for all management and administrative positions in Escola Basica and recruit staff.	X	X	X			DNAEIDC/DNE B/DNPETI/DN HR/DD
		2.3.1.2	Define functions and roles for the School Cluster Councils (school, student and academic councils).	X	X				DNAEIDC/DNE B/DNPETI
		2.3.1.3	Estimate Escola Basica implementation costs (staff, infrastructures, equipment).	X	X				DNAEIDC/DNE B/DNPETI/DNF L/DNRH/DD
		2.3.1.4	Develop and implement the plan for the new Escola Basica system.	X	X	X			DNAEIDC/DNE B/DNPETI/DD
		2.3.3.5	Introduce reference schools for Basic Education in all districts that serve as models of good practice and are centres that support teacher training.	X	X	X			DNAEIDC/DNE B/DNPETI/DD UNIME
	2.3.2 School management policy and procedures manual developed and implemented	2.3.2.1	Develop school asset management system and procedures, which include care of school resources such as furniture, books and other equipment.	X	X	X			DNAEIDC/DNE B/DNFL/DD
		2.3.2.2	Review and modify school grant policy and procedures.	X	X				DNAEIDC/DNE B/DNASE
		2.3.2.3	Review and modify the systems and procedures of the school feeding programme.	X	X	X			DNAEIDC/DNE B/DNASE/DD
		2.3.2.4	Develop procedures for the functioning of School, Academic and Student Councils.		X				DNAEIDC DNEB
		2.3.2.5	Review and modify procedures to increase the quality and speed of data processing for EMIS.	X	X	X			DNAEIDC DNEB/DNPETI

		2.3.2.6	Identify, develop and implement new systems and procedures for Escola Basica that are recorded in a manual of standard operating procedures		X	X				DNAEIDC/DNE B	
	2.3.3 Capacity development program for school managers and technical staff based on a management by results approach is developed and implemented.	2.3.3.1	Identify capacity development needs of school managers and technical staff	X	X	X				DNAEIDC/DNE B/DD	
		2.3.3.2	Develop and implement a training and mentoring programme as part of support to school management and technical staff	X	X	X	X	X		DNAEIDC/DNE B/INFORDEPE/DD	
		2.3.4.1	Establish internal Escola Basica monitoring and evaluation systems (including situation maps) to provide information on access (e.g. attendance, drops outs) and quality (e.g. results of student assessment) of education				X				DNAEIDC/DNE B/DNPETI/DD
	2.3.4 Systems developed and implemented for school managers and others to promote management-by-results.	2.3.4.2	Using information from 2.3.4.1 develop a strategic plan for the Escola Basica that sets goals to improve education access and quality and identifies the capacity development needs to achieve this.				X	X	X	DNAEIDC/DNE B/DNPETI/DD	
		2.3.4.3	Implement monitoring and evaluation systems to assess achievement of the NESP goals and in development of school annual plans.					X	X	DNAEIDC/DNE B/DNPETI/DN RH/DD	
		2.3.4.4	Develop and implement school annual plans based on information from monitoring and evaluation systems to improve Escola Basica performance.					X	X	DNAEIDC/DNE B/DNPETI/DN RH/DD	
		2.3.4.5	Use information of Escola Basica educational performance to evaluate the effectiveness of district office support and identify opportunities for collaboration with other Escola Basica in the district to improve performance and results.						X		DNAEIDC/DNE B/DNPETI

**PRIORITY PROGRAMME 3:
SECONDARY EDUCATION REFORM**

LONG TERM GOAL (2030)

By 2030, all children, boys and girls alike, will be able to select and enrol in quality and relevant Secondary Education.

SHORT-TERM GOAL (2015)

Introduce a paradigm shift of quality and relevance of Secondary Education allowing students to learn the core of scientific-humanistic knowledge needed to continue studies in Higher Education or to enter employment.

1. INTRODUCTION

If long-term goals in Basic Education are achieved then by 2030 there will be universal completion to Grade 9. Consequently it is necessary to ensure that children graduating from Basic Education have the opportunities to continue onto secondary school if they wish. This is a medium to longer term goal. Initially the 2011-2015 targets in Secondary Education focus on quality reforms rather than rapid expansion of access. According to the Ministry's vision:

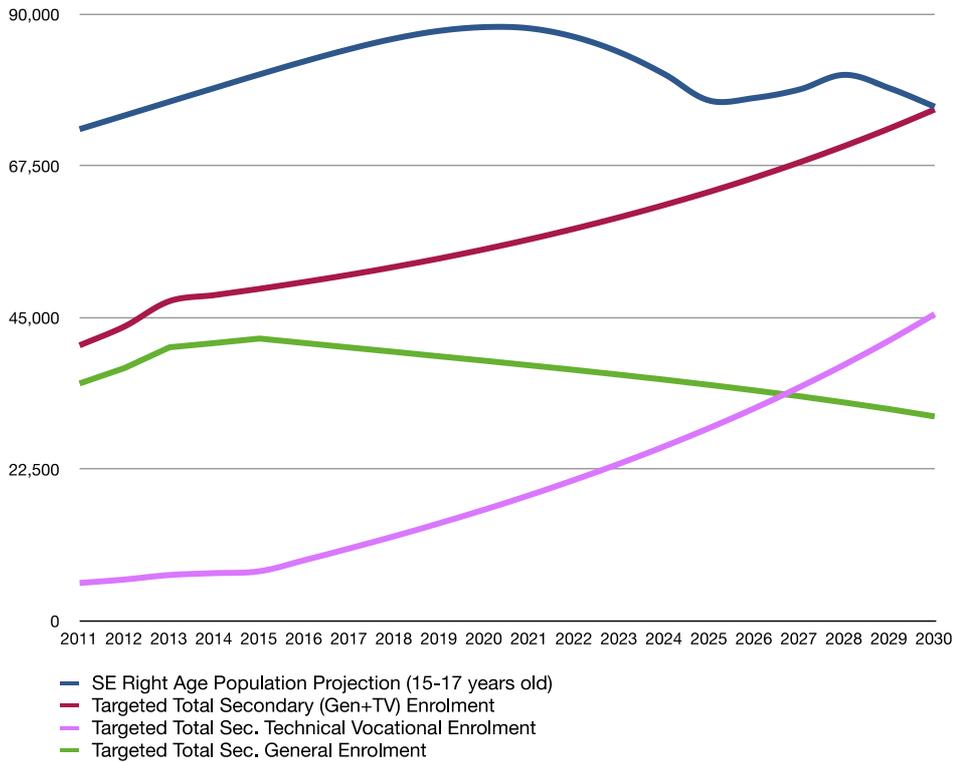
- At 15 years of age all students graduating from Basic Education will be able to begin their Secondary Education and acquire the core of scientific and humanistic knowledge needed to continue their studies in Higher Education or to enter employment.
- Based on their skills and preferences, students should have the choice of Secondary General or to the Secondary Technical-Vocational options.

There are high expectations for ESTV as a tool for social and economic development. Although the country is experiencing high levels of unemployment in general, the Timor-Leste labour market also faces an acute shortage of skilled and semi-skilled people in order to cope with the rapid pace of reconstruction.

Consequently ESTV is the main focus for Secondary Education expansion, quality, relevance and access across Timor-Leste, with a particular emphasis on reaching poorer areas. In the longer term ESTV will account for more than 60% of total enrolment in Secondary Education. How technical subjects are best taught needs to be considered, so that they are relevant and affordable for the country.

Figure 3.3 below ²² shows the likely change in future enrolment trends with this increased focus on ESTV.

Figure 3.3 Growth of Enrolment in Secondary Education Compared to Right Age Population Projections



	2011	2015	2020	2025	2030
SE Right Age Population Projection (15-17 years old)	72,981	81,110	88,120	77,206	76,312
Targeted Total Secondary (Gen+TV) Enrolment	40,910	49,306	55,172	63,701	75,908
Targeted Total Sec. Technical Vocational Enrolment	5,657	7,396	16,552	28,666	45,545
Targeted Total Sec. General Enrolment	35,253	41,910	38,621	35,036	30,363

The Ministry is committed to reorienting the focus of training to future technicians, skilled workers, the service sector and civil servants in Timor-Leste. This will be achieved through a closer partnership with the private sector and improved co-ordination with relevant government agencies, in particular with SEFOPE.

The quality of SGE will also be the subject of a major review. Students in SGE do not received a specialized vocational training. SGE will be structured mainly to support continuing studies at Higher Education level. SGE students will primarily gain learning skills together with a solid academic base in languages, humanities, technology and science.

There will be flexible pathways from ESTV into the labour market or to Higher Technical Education as well as to Secondary General courses directed mainly towards university Higher Education.

Successful completion of Secondary Education grants the right be awarded a diploma of graduation. A certificate, if requested, shall also be issued for the successful completion of any given year. National Certificates or qualifications gained under the NQF will be available.

2. PROGRAMME METHODOLOGY

QUALITY AND RELEVANCE

The NESP requires a pedagogical paradigm shift in teaching and learning through proven, up-to-date teaching methods, assessment, and use of technology, especially in ESTV. This will be achieved partly through restructuring and redesigning the curriculum of both SGE and ESTV to develop relevant knowledge and skills, including critical thinking and social skills.

The new ESTV curriculum, as well as containing generic components, will also be based on market needs and accredited standards. There will be a specialised focus in the following areas: a) applied agriculture, fisheries and general agricultural areas, b) applied engineering (mechanical, electrical and electronic), and c) services, especially oriented to business management, accounting, hotels industry and tourism.

TEACHER SUPPLY

Reforming in-service and pre-service training programmes for secondary teachers will become an important issue in the next five years. It is necessary to ensure that teachers are able to teach more than one subject and are able to competently carry a full teaching workload. Equally important is changing the existing pedagogy in secondary schools by moving from a teacher-centred approach towards a greater focus on the needs of the individual learner.

Teachers will need to keep their subject specialisation updated and relevant. They will be encouraged to develop closer links and relevant experience with industry and the market and to develop innovation and creativity in their teaching.

There is a need to integrate technology into the curriculum, both as a subject in itself, as well as a teaching tool and also using ICT in management of student assessment.

ACCESS

The expansion of physical infrastructure and other options will be possible after the preparation of a detailed plan that will have to respond to a number of critical needs, such as: a) the replacement of out-dated and small-size secondary school buildings with modern and larger facilities that can accommodate up to 3,000 students, b) facilities (including for distance learning) for students whose homes are too far away from new, larger secondary schools, c) the need to define a model for ESTV infrastructure and equipment that is affordable but still provides the laboratories and classrooms required, and d) the need to assist economically disadvantaged students to access Secondary Education.

Centres of technical secondary excellence will be sited in regions where demand is highest, for example, agriculture in Natarbora, engineering in Suai, services and tourism in Hera.

3. PROGRAMME PRESENTATION

SHORT-TERM GOAL (2015)

There will be a paradigm shift in terms of quality and relevance of Secondary Education allowing students to learn the core of scientific and humanistic knowledge needed to continue studies in Higher Education or to enter employment.

STRATEGY

- A comprehensive plan for infrastructure development (including adequate furniture and equipment) for both SGE and ESTV schools will be designed and implemented.
- Development of a new curriculum framework, which will be implemented for both SGE and ESTV in all schools by 2015.
- A programme to retrain and attract a sufficient number of talented teachers into ESTV will be developed and implemented.
- New packages for in-service and pre-service teaching training will be developed and implemented.
- Formal linkages with industry and the marketplace will be established to provide direct experience of the workplace nationally and internationally.
- New staffing formulas and a detailed HR management plan will be implemented to ensure the required teacher supply is available.
- New management structures developed for Secondary Education.

PROGRAMME RESULTS

SUB-PROGRAMME 3.1: SECONDARY GENERAL EDUCATION

Outcome 3.1 By 2015 substantial quality improvements in SGE are implemented

Result 3.1.1 A relevant curriculum for SGE is developed and implemented by 2014.

Activities

3.1.1.1 Redesign and approve a modern curriculum for SGE introducing new subjects.

3.1.1.2 Design, produce and distribute new teacher and student books and materials for SGE.

3.1.1.3 Implement new curricula in SGE.

Result 3.1.2 An adequate number of teachers who fulfil the required competences are supplied.

Activities

- 3.1.2.1 Develop staffing formulas and school staffing profiles for the consolidation of SGE, which ensure coverage of the curriculum and equity of teaching workload.
- 3.1.2.2 Design new in-service programmes to qualify teachers to meet the needs of the new curriculum.
- 3.1.2.3 Implement an in-service training program for all teachers.
- 3.1.2.4 Develop and implement a plan to ensure graduation of an adequate number of qualified of SGE teachers through a pre-service training system.

Result 3.1.3 An infrastructure development plan is designed and implemented.

Activities

- 3.1.3.1 Prepare a plan to develop SGE facilities to ensure all schools have the infrastructure (including furniture and learning equipment) necessary to meet the needs of new curriculum and SGE management structure.
- 3.1.3.2 Implement the SGE infrastructure development plan.

SUB-PROGRAMME 3.2: SECONDARY TECHNICAL-VOCATIONAL EDUCATION

Outcome 3.2 ESTV will be completely redesigned and new systems and curricula implemented

Result 3.2.1 An affordable model of ESTV appropriate to assist meeting national development priorities is defined and implemented.

- 3.2.1.1 Draft a Decree Law for approval that specifies the model for the delivery of ESTV.
- 3.2.1.2 Establish a consultative working group to assist the implementation phase of the new ESTV model.
- 3.2.1.3 Develop an implementation plan for the roll out of ESTV based on consultation with stakeholders that includes costings and timeframes.
- 3.2.1.4 Implement the ESTV plan and review on an annual basis.

Result 3.2.2 A new curriculum for ESTV is developed and implemented by 2015.

- 3.2.2.1 Design a curriculum framework for ESTV which includes subject areas based on market needs and that is linked to and consistent with the Timor-Leste National Qualifications Framework.
- 3.2.2.2 Design, produce and distribute teacher and student books and materials for ESTV that align with the development of the new curriculum framework.
- 3.2.2.3 Implement new ESTV curricula.

Result 3.2.3 An adequate number of teachers who fulfil the required competences are supplied.

Activities

- 3.2.3.1 Develop staffing formulas and staffing profiles for the expansion of ESTV which ensure coverage of the curriculum and equity of teaching workload.
- 3.2.3.2 Design and implement new in-service programmes to qualify or re-qualify teachers to meet the needs of the new curriculum.
- 3.2.3.3 Design and implement a program to retain and attract a sufficient number of talented teachers into ESTV.
- 3.2.3.4 Establish specialised teacher training facility for ESTV.
- 3.2.3.5 Develop and implement a plan to ensure graduation of an adequate number of qualified ESTV teachers through pre-service training.

Result 3.2.4 An infrastructure ESTV development plan is designed and implemented.

Activities

- 3.2.4.1 Prepare a plan (based on a mapping exercise of existing facilities and resources) to develop ESTV facilities to ensure all schools have the infrastructure (including furniture and learning equipment) necessary to meet the needs of new curriculum and ESTV management structure.
- 3.2.4.2 Identify areas for construction of new ESTV schools based on the strategy of creating regional centres of excellence linked to local market opportunities and giving priority to areas of greatest need.
- 3.2.4.3 Implement the ESTV infrastructure development plan.

Result 3.2.5 Pathways from ESTV to employment or Higher Education opportunities are strengthened.

Activities

- 3.2.5.1 Establish a Secondary Education Technical Council with the participation of members from the key market sectors and other stakeholders to promote effective pathways for graduating ESTV students.
- 3.2.5.2 Develop special programmes to allow teachers and students to benefit from training experiences in actual workplace situations.
- 3.2.5.3 Develop and implement a strategy in partnership with SEFOPE to pathway ESTV students to appropriate Higher Education opportunities, particularly ensuring recognition of an integrated approach to gaining national qualifications.

3.2.5.4 Develop and implement a strategy to pathway ESTV students to appropriate employment opportunities, which integrates with the activities of SEFOPE to allow for dual certification.

SUB-PROGRAMME 3.3: SECONDARY SCHOOL MANAGEMENT

Outcome 3.3 By 2015, a new Secondary Education management system that improves participation, cost-effectiveness of education and learning achievement will be fully implemented.

Result 3.3.1 Plan for Secondary Education management system designed and implemented.

Activities

3.3.1.1 Define functions and develop job descriptions for all management and administrative positions in the new secondary education system and recruit staff.

3.3.1.2 Define functions and roles for the School Councils (School, Student and Academic Councils).

3.3.1.3 Estimate Secondary Education management system implementation costs (staff, infrastructure, equipment, and other).

3.3.1.4 Develop and implement the plan for the new Secondary Education management system.

3.3.1.5 Introduce Reference Schools for Secondary Education in all districts that serve as models of good practice in Timor-Leste and are centres that support teacher training.

Result 3.3.2 A school management policy and procedures manual is developed and implemented.

Activities

3.3.2.1 Develop and implement a school asset management system and procedures, which include care of school resources such as furniture, books and other equipment.

3.3.2.2 Review and modify the school grant policy and procedures.

3.3.2.3 Develop procedures for the functioning of School, Academic and Student Councils.

3.3.2.4 Review and modify procedures to increase the quality and speed of data processing for EMIS.

3.3.2.5 Identify, develop and implement new systems and procedures for the Secondary Education system that are recorded in a manual of standard operating procedures.

Result 3.3.3 A capacity development programme for school managers and technical staff developed and implemented.

Activities

3.3.3.1 Identify capacity development needs of school managers and technical staff.

3.3.3.2 Develop and implement a training and mentoring programme as part of support to school management and technical staff.

Result 3.3.4 Systems developed and implemented for school managers and others to promote management by results.

Activities

3.3.4.1 Establish internal Secondary School monitoring and evaluation systems (including situation maps) to provide information on access (for example, attendance, drop-out rates) and quality (for example, results of student assessment) of education.

3.3.4.2 Using information from 3.3.4.1, develop a Strategic Plan that sets goals to improve education access and quality and identifies the capacity development needs to achieve this.

3.3.4.3 Implement monitoring and evaluation systems to assess achievement of the Strategic Plan goals and for development of school annual plans.

3.3.4.4 Develop and implement school annual plans based on information from monitoring and evaluation systems to improve school performance.

3.3.4.5 Use information of Secondary School educational performance to evaluate the effectiveness of regional office support and identify opportunities for collaboration with other schools in the region/district to improve overall performance and results.

The following Logical Framework matrix describes the characteristics of the programme, indicators, means of verification and the main assumptions for the external interventions necessary to ensure success. A detailed Programme Implementation Matrix follows, which has the key results, the main activities to be implemented, their estimated date of completion and the responsible parties for its implementation. In the implementation phase an AAP for Priority Programme 3 will be developed, which is the basis for the preparation of the annual budget of the Ministry.

SECONDARY EDUCATION: LOGICAL FRAMEWORK MATRIX

Programme Description	Indicators	Means of Verification	Assumptions
<p>Overall Objective By 2030 all children, boys and girls alike will be able to select and enrol in quality and relevant Secondary Education.</p> <p>Purpose 3. There will be a paradigm shift in terms of quality and relevance of Secondary Education allowing students to learn the core of scientific and humanistic knowledge needed to continue studies in Higher Education or to enter employment.</p>	<p>GER \geq 99% DO \leq 0.5% Tran. Rate G9 →Sec \geq99% RR\leq 1.0 in G10 and 0.2 in G12. Expanded enrolment to 78,921 students of which at least 45,545 (60%) in ESTV. PISA test results over the 500 point line.</p> <p>GER \geq 62% DO \leq 1.49% Tran. Rate G9→Sec \geq79.8% RR\leq 1.2 in G10 and 0.2 in G12. Expanded enrolment to 50,308 students of which at least 7400 in ESTV PISA test results show improvements against benchmark.</p>	<ul style="list-style-type: none"> ○ EMIS data for all indicators ○ ME PISA Results report ○ EMIS data for student enrolment in SGE and ESTV ○ ME PISA Test Results Report. 	<p>A strong and sustainable support of the government, society and other stakeholders for education.</p> <p>Sufficient available funding is provided. Sufficient quantity of qualified people interested in teaching for SE.</p>
<p>Outcome: Sub-Programme 3.1 By 2015 substantial quality improvements in SGE are implemented</p>			
<p>Result 3.1.1 A relevant curriculum for SGE is developed and implemented by 2014.</p>	<p>New curriculum approved and fully implemented by 2014. Teacher and student books and materials are developed, printed and distributed to schools (\geq 97% of all).</p>	<ul style="list-style-type: none"> ○ Curriculum master documents approved. ○ Survey to determine number of schools implementing new curriculum (EMIS). ○ DNSGE/DNFL (total book and material distribution figures). ○ School asset register. 	<p>There is sufficient funding available to fully implement the programme. Sufficient quantity of qualified people interested in teaching for SE.</p>
<p>Result 3.1.2 An adequate number of teachers who fulfil the required competences are supplied.</p>	<p>Numbers of teachers correspond to ideal staffing formulas. All teachers qualified.</p>	<ul style="list-style-type: none"> ○ EMIS data for number of teachers. ○ Staffing Formulas from DNRH aligned with actual school staff profiles. ○ EMIS/INFORDEPE data for qualified teachers. 	<p>A sufficient number of skilled people apply to the pre-service training programmes. Adequate financing to implement the TCR.</p>
<p>Result 3.1.3 An infrastructure development plan is designed and implemented.</p>	<p>An accurate infrastructure development plan based on the educational and social inclusion targets established in the NESP.</p>	<ul style="list-style-type: none"> ○ BMIS for the number of schools built (BMIS). ○ Data from the 2015 Infrastructure Survey (UNIME). ○ Budget for infrastructure development corresponds with NESP figures. 	<p>Availability of sufficient government funding for school building. International funding for the UNIME ensured.</p>

Outcome: Sub-Programme 3.2

ESTV will be completely redesigned and new systems and curricula will be implemented.

Result 3.2.1

An affordable model of ESTV appropriate to assist meeting national development priorities is defined and implemented.

ESTV Decree Law promulgated.
Consultative Work Group established.
Implementation Plan for roll out of ESTV.

- Decree Law published.
- Consultative work group meeting minutes.
- Implementation plan document.
- Evaluation reports on rollout of ESTV.

Ministry capacity to develop and implement ESTV model.

Result 3.2.2

A new curriculum for ESTV is developed and implemented by 2015.

New curriculum framework and fully implemented by 2015.
Teacher and student books and materials, developed, printed and distributed to schools ($\geq 97\%$ of all).
Teachers trained to deliver curriculum.

- Curriculum master documents approved.
- Survey to determine number of schools implementing new curriculum (EMIS).
- DNESTV/DNFL (total book and material distribution figures).
- Asset registers.
- EMIS performance evaluation data.

Availability of sufficient government funding.

Result 3.2.3

An adequate number of teachers who fulfil the required competences are supplied.

Number of teachers correspond to ideal staffing formulas.
All teachers qualified.

- EMIS data for number of teachers.
- Staffing formulas from DNRHEMIS/INFORDEPE data for teachers' qualifications.

Availability of sufficient government funding.
Capacity to recruit teachers and train them.

Result 3.2.4

An infrastructure ESTV development plan is designed and implemented

An accurate Infrastructure development plan based on the educational and social inclusion targets established in the NESP (30% of new ESTV located in economically challenged areas).
ESTV regional centres of excellence established.

- Data on the number of schools built (BMIS).
- Data from the 2015 Infrastructure survey (UNIME).
- Budget allocated to Infrastructure development corresponds with NESP figures.
- EMIS for integration of school deployment maps and national poverty maps.

Availability of sufficient government and donor funding for infrastructure.

Result 3.2.5

Pathways from ESTV to employment or Higher Education opportunities strengthened.

ESTV Council established to develop ESTV/business links.

Strategy for teachers and students training experiences in workplace implemented.

Plan for ESTV pathways to polytechnics and employment implemented.

- Council meeting minutes
- Evaluation reports of work experience impact
- Evaluation reports of pathways plan.

ESTV and Business see mutual benefits of collaboration.
Availability of sufficient government funding
International funding for work experience programmes.

Outcome: Sub-Programme 3.3

By 2015, a new Secondary Education management system that improves participation, cost-effectiveness of education and learning achievement will be fully implemented.

<p>Result 3.3.1 Plan for Secondary Education management system designed and implemented.</p>	<p>Decree Law promulgated An implementation plan with clear deployment cost forecasts and capacity development targets is approved by the ME. Plan fully implemented.</p>	<ul style="list-style-type: none"> ○ Decree Law published ○ Implementation plans approved by the ME. ○ Costs of the plan reflected in the National Budget. ○ Evaluation reports of implementation. 	<p>There is sufficient funding available to fully implement the programme. There is support from education staff and communities to participate and support the new system.</p>
<p>Result 3.3.2 School management policy and procedures manual developed and implemented</p>	<p>School management policy and manuals developed and distributed. All SE management staff trained to use them.</p>	<ul style="list-style-type: none"> ○ DNSGE/DNESTV/ DNFL/DR data for final number of manuals and books published. ○ EMIS for number of trained school management staff ○ Evaluation of impact and results of management training. 	<p>There is sufficient funding available to fully fund the development and training in the use of the manuals.</p>
<p>Result 3.3.3 Capacity development programme for school managers and technical staff developed and implemented.</p>	<p>Capacity assessment for SE institutions and clusters completed. Capacity building plans in place and implemented.</p>	<ul style="list-style-type: none"> ○ Approved capacity building plans ○ Evaluation of impact of capacity building plan implementation. 	<p>Support for capacity building plan development available SE personnel support for process.</p>
<p>Result 3.3.4 Systems developed and implemented for school managers and others to promote management by results.</p>	<p>202 cluster management systems fully operational. PISA and other educational results show targeted improvements. Quality support from DR for Escola Basica .</p>	<ul style="list-style-type: none"> ○ Plans approved by the ME. ○ Inspectorate and education specific reports (PISA) on educational achievement by Escola Basica. ○ Evaluation reports on DR support for EB. 	<p>There is sufficient funding available to fully implement the program. There is sufficient buy-in from communities to participate and support the new system.</p>

PROGRAMME IMPLEMENTATION MATRIX FOR PP3: SECONDARY EDUCATION MANAGEMENT

Purpose	Results	Activities		Time frame					Responsible
				2011	2012	2013	2014	2015	
3.1 By 2015 substantial quality improvements in secondary general education (SGE) are implemented.	3.1.1 A relevant curriculum of SGE is developed and implemented by 2014.	3.1.1.1	Design and approve a modern curriculum for SGE introducing new subjects.	X					DNAEIDC DNSGE/DNCAE
		3.1.1.2	Design, produce and distribute new teacher and student books and materials for SGE.	X	X				DNAEIDC DNSGE/DNCAE
		3.1.1.3	Implement new curricula in SGE.		X	X	X		DNAEIDC DNSGE/DNCAE
	3.1.2 An adequate number of teachers who fulfill the required competences are supplied.	3.1.2.1	Develop staffing formulas and school staffing profiles for the consolidation of SGE, which ensure coverage of the curriculum and equity of teaching workload.		X	X	X	X	DNAEIDC DNSGE DNESTV DNPETI/DNRH
		3.1.2.2	Design new in-service programmes to qualify teachers to meet the needs of the new curriculum.		X	X			DNAEIDC DNSGE INFORDEPE
		3.1.2.3	Implement an in-service training program for all teachers.		X	X	X	X	DNAEIDC DNSGE INFORDEPE
		3.1.2.4	Develop and implement a plan to ensure graduation of an adequate number of qualified of SGE teachers through a pre-service training system.		X	X	X	X	DNAEIDC DNSGE INFORDEPE
	3.1.3 An infrastructure development plan is designed and implemented.	3.1.3.1	Prepare a plan to develop SGE facilities to ensure all schools have the infrastructure (including furniture and learning equipment) necessary to meet the needs of new curriculum and SGE management structure.		X	X			DNAEIDC DNSGE /DNPETI UNIME/DR
		3.1.3.2	Implement the SGE infrastructure development plan.			X	X	X	DNAEIDC DNESTV UNIME/DR
	3.2 ESTV will be completely redesigned	3.2.1 An affordable model of ESTV	3.2.1.1	Draft a Decree Law for approval that specifies the model for the delivery of ESTV.	X	X			

and new systems and curricula implemented.	appropriate to assist meeting national development priorities is defined and implemented.	3.2.1.2	Establish a consultative working group to assist the implementation phase of the new ESTV model.		X				DGAEIDC DNSTV/DR DNSGE /DNCAE
		3.2.1.3	Develop an implementation plan for the roll out of ESTV based on consultation with stakeholders that includes costings and timeframes.		X				DGAEIDC DNSTV DNCAE/DNFL UNIME/DR
		3.2.1.4	Implement the ESTV plan and review on an annual basis.			X	X	X	DGAEIDC DNSTV DNCAE/DR
	3.2.2 A new curriculum for ESTV is developed and implemented by 2015	3.2.2.1	Design a curriculum framework for ESTV which includes subject areas based on market needs and that is linked to and consistent with the NQF.	X	X	X	X	X	DGAEIDC DNSTV DNPETI DNCAE
		3.2.2.2	Design, produce and distribute teacher and student books and materials for ESTV that align with the development of the new curriculum framework.			X	X	X	DGAEIDC/DNSTV V/DNCAE
		3.2.2.3	Implement new ESTV curricula.			X	X	X	DGAEIDC DNSTV DNCAE
	3.2.3 An adequate number of teachers who fulfill the required competences is supplied	3.2.3.1	Develop staffing formulas and staffing profiles for the expansion of ESTV which ensure coverage of the curriculum and equity of teaching workload.		X	X			DGAEIDC DNSTV/DNSGE DNRH/DR
		3.2.3.2	Design and implement new in-service programmes to qualify or re-qualify teachers to meet the needs of the new curriculum.		X	X	x	x	DGAEIDC DNSTV INFORDPE DNRH
		3.2.3.3	Design and implement a program to retain and attract a sufficient number of talented teachers into ESTV.		X	X	X	X	DGAEIDC/DNSTV V/INFORDEPE/D NRH/DR
3.2.3.4		Establish specialised teacher training facility for ESTV.			X	X		DGAEIDC DNSTV INFORDEPE UNIME	

		3.2.3.5	Develop and implement a plan to ensure graduation of an adequate number of qualified ESTV teachers through a pre-service training.			X	X	X	DGAEIDC DNESTV INFORDEPE DNHR/DNFL
	3.2.4 An infrastructure ESTV development plan is designed and implemented.	3.2.4.1	Prepare a plan (based on a mapping exercise of existing facilities and resources) to develop ESTV facilities to ensure all schools have the infrastructure (including furniture and learning equipment) necessary to meet the needs of new curriculum and ESTV management structure.	X	X	X			DNAEIDC DNESTV DNPETI/UNIME DR
		3.2.4.2	Identify areas for construction of new ESTV schools based on the strategy of creating regional centres of excellence linked to local market opportunities and giving priority to areas of greatest need.			X			DNAEIDC DNESTV DNPETI/UNIME DR
		3.2.4.3	Implement the ESTV infrastructure development plan.				X	X	DGAEIDC/DR DNESTV DNSGE /UNIME
			3.2.5.1	Establish a Secondary Education Technical Council with participation of members from key market sectors & other stakeholders to promote effective pathways for graduating ESTV students.			X		
	3.2.5 Pathways from ESTV to employment or Higher Education opportunities strengthened	3.2.5.2	Develop special programmes to allow lecturers and students to benefit from training experiences in actual workplace situations			X	X	X	DGAEIDC DNESTV INFORDEPE/DR
		3.2.5.3	Develop and implement a strategy in partnership with SEFOPE to pathway ESTV students to appropriate Higher Education opportunities, particularly ensuring recognition of an integrated approach to gaining national qualifications.		X	X	X	X	DGAEIDC DNESTV/UNEST UNESU/DR
		3.2.5.4	Develop and implement a strategy to pathway ESTV students to appropriate employment opportunities which integrates with the activities of SEFOPE to allow for dual certification.		X	X	X	X	DGAEIDC DNESTV/DR

		3.3.1.1	Define functions and develop job descriptions for management and administrative positions in the new secondary education system & recruit staff.		X					DNAEIDC DNSGE/DNESTV DNRH
3.3 By 2015, a new Secondary Education management system that improves participation, cost-effectiveness of education and learning achievement will be fully implemented.	3.3.1 Plan for Secondary Education management system designed and implemented	3.3.1.2	Define functions and roles for the School Councils (School, Student and Academic Councils).		X					DNAEIDC DNSGE/DNESTV DNPETI
		3.3.1.3	Estimate Secondary Education management system implementation costs (staff, infrastructures, equipment and other).		X					DNAEIDC/DR DNSGE/DNESTV DNPETI/DNFL
		3.3.1.4	Develop and implement the plan for the new Secondary Education management system.		X	X	X			DNAEIDC DNSGE/DNESTV DNPETI/DR
		3.3.1.5	Introduce Reference Schools for Secondary Education in all districts that serve as models of good practice in Timor-Leste and are centres that support teacher training.		X	X	X	X		DNAEIDC DNSGE/DNESTV DNPETI/DR UNIME
		3.3.2.1	Develop and implement a school asset management system and procedures which include care of school resources such as furniture, books and other equipment.		X	X	X	X		DNAEIDC/DNSG E/DNESTV/DNFL /DR
	3.3.2 School management policy and procedures manual developed and implemented	3.3.2.2	Review and modify school grant policy and procedures.	X	X					DNAEIDC/DNSG E/DNESTV/DNA SE/DR
		3.3.2.3	Develop procedures for the functioning of School, Academic and Student Councils.		X					DNAEIDC/DNSG E/DNESTV/DR
		3.3.2.4	Review and modify procedures to increase the quality and speed of data processing for EMIS.	X	X	x				DNAEIDC DNSGE/DR DNESTV/DNPETI
		3.3.2.5	Identify, develop and implement new systems and procedures for Secondary Education that are recorded in a manual of standard operating procedures.		X	X	X			DNAEIDC DNSGE DNESTV/DR

3.3.3 Capacity development programme for school managers and technical staff developed and implemented	3.3.3.1	Identify capacity development needs of school managers and technical staff			X	X			DNAEIDC/DNSG E/DNESTV/DR/IGE
	3.3.3.2	Develop and implement a training and mentoring programme as part of support to school management and technical staff.			X	X	X	X	DNAEIDC/DNSG E/DNESTV/INFO RDEPE/DR
3.3.4 Systems developed and implemented for school managers and others to promote management by results	3.3.4.1	Establish internal Secondary School monitoring and evaluation systems (including situation maps) to provide information on access (e.g. attendance, drops outs) and quality (e.g. results of student assessment) of education				X	X	X	DNAEIDC/DNSG E/DNESTV/DNPE TI/DR/IGE
	3.3.4.2	Using information from 3.3.4.1, develop a Strategic Plan that sets goals to improve education access and quality and identifies the capacity development needs to achieve this				X	X	X	DNAEIDC/DNSG E/DNESTV/DNPE TI/DR
	3.3.4.3	Implement monitoring and evaluation systems to assess achievement of the Strategic Plan goals and for development of school annual plans					X	X	DNAEIDC/DNSG E/DNESTV/DNPE TI/DR
	3.3.4.4	Develop and implement school annual plans based on information from monitoring and evaluation systems to improve school performance.					X	X	DNAEIDC/DNSG E/DNESTV/DNPE TI/DR/IGE
	3.3.4.5	Use information of Secondary School educational performance to evaluate the effectiveness of regional office support and identify opportunities for collaboration with other schools in the region/district to improve overall performance and results.						X	DNAEIDC/DNSG E/DNESTV/DNPE TI/DR/IGE

**PRIORITY PROGRAMME 4:
HIGHER EDUCATION REFORM**

LONG TERM GOAL (2030)

Graduates of the Higher Education system will have the advanced skills and knowledge to analyse, design, build and maintain the social and economic infrastructure of Timor-Leste.

SHORT-TERM GOAL (2015)

To consolidate the establishment of a comprehensive, integrated system of Higher Education which is regulated by rigorous quality standards for the operation of public and private institutions, provides relevant technical and university education, and develops solid links and partnerships with the private sector and the market.

1. INTRODUCTION

Higher Education will be structured into post-secondary technical education and university education.

These two branches have the following main objectives:

- *Post-Secondary Technical Education* offers specialised applied courses which develop practical skills while developing broader educational abilities. It draws primarily from students completing ESTV.
- *University Education* focuses on investigating and creating knowledge, which provides a broad scientific, technical and cultural preparation for further study and research, or entry into the labour market. It draws primarily from students successfully completing SGE.

Post-Secondary Technical Education courses are provided at polytechnics, training institutions or contracted institutions linked to polytechnics, and lead to National Certificate qualifications.

University Education courses are provided in universities, institutes or academies and lead to qualifications that are consistent with the Bologna Declaration of 1999 that sets international standards and descriptions for Higher Education qualifications.

Public and private institutions providing Higher Education will be required to improve the quality and relevance of their courses to better meet the social and economic needs of the country. This includes providing courses directly relevant to the labour market and improving the development of skills for innovation and enterprise.

Both areas of post-secondary education will be funded to ensure the maximum reach, range and quality of service delivery. The extent of funding and the modality will be addressed as a NESP activity.

2. PROGRAMME METHODOLOGY

The NESP will focus effort in the following areas.

MANAGING THE HIGHER EDUCATION SYSTEM

A critical success factor is the development of an efficient management system to co-ordinate government interventions and set priority targets and budgets. A coherent and well co-ordinated system requires a robust steering mechanism to be in place by 2011. The capacity within the Ministry is insufficient to lead Higher Education development, which requires significant administrative, co-ordination and regulatory support. The polytechnic system needs to be seen as one part of the continuum of technical education and training, which flows from the Secondary Education level. Strengthening the present organisational structure of the Ministry will reinforce this integration.

ESTABLISHING THE QUALITY ASSURANCE REGULATORY SYSTEM

A key element in improving the quality of the post-secondary system is a qualifications framework. By the end of 2012, a Secretariat for the NQF will be established and operating, and national qualifications will be registered on the NQF. Maximum possible international recognition of these Timorese qualifications should follow, initially from countries where it has close educational and economic links and subsequently from other countries.

Another significant development is the establishment of ANAAA as a national quality assurance body which will have responsibility for determining standards and criteria for quality assurance of all Level 5 and above post-secondary education and training. This will become functional in 2011. A five-year plan for the implementation of an institutional and programme accreditation has been developed. When implemented, the results of the quality assurance process undertaken by ANAAA will inform the strategic and policy decisions of the Ministry and vice-versa. By 2015, ANAAA will be the key player in informing the Ministry's regulatory and oversight mechanisms and contribute to better management of the Higher Education sub-sector. ANAAA will work with Higher Education institutions to enhance the quality of education service delivery. Its regional and international integration and engagement with other quality assurance agencies will enhance the recognition of the status of Timor-Leste Higher Education institutions and qualifications.

INCREASING THE VISIBILITY AND RANGE OF TECHNICAL HIGHER EDUCATION

Publicly funded polytechnics will be new centres of excellence to co-ordinate post secondary technical and vocational education. A polytechnic specialising in tourism and hospitality will be established in Lospalos, one specialising in engineering in Suai and one specialising in services, tourism and administration in Hera. The sites for these polytechnics have been identified. Planning is underway to link and integrate them with existing ESTV and vocational training institutions.

STUDENT COMPLETION

An institutional database and a student information system will optimise programme delivery, design better support programmes and track student progress. Economic support measures, such as internal scholarships, student loans and other mechanisms, will be developed to incentivise student participation (especially for students from remote areas) and completion.

CURRICULUM DEVELOPMENT AND TEACHER TRAINING

There are plans to design and implement a quality curriculum for the polytechnics and associated providers. Pre-service and in-service teacher training programmes will follow.

3. PROGRAMME PRESENTATION

SHORT-TERM GOAL (2015)

To consolidate the establishment of a comprehensive, integrated system of Higher Education which is regulated by rigorous quality standards for the operation of public and private institutions, provides relevant technical and university education, and develops solid partnerships with the private sector and the market.

STRATEGY

- Develop a co-ordinated inter-institutional system to better manage and finance Higher Education institutions.
- Establish an appropriate regulatory framework to define the scope of the system and the roles of the agencies, which regulate, fund and operate Higher Education institutions.
- Modify the present organisational structure of the Ministry to co-ordinate the expansion of quality Higher Education and assist in developing efficient pathways from Secondary Education and between Higher Education providers.
- Develop a capacity building programme for Higher Education to provide significant administrative, co-ordinative and regulatory support services to the system.
- Establish a NQF and an NQF secretariat, to achieve the goals and targets set in the NESP.
- Begin the process of accrediting Higher Education institutions and the programmes they offer.
- Achieve mutual recognition of Timorese qualifications and those of other countries, particularly those countries where there are existing educational and economic links.
- Establish the legal framework for the functioning of ANAAA and establish and equip ANAAA with the necessary human and financial resources.
- Support Higher Education institutions develop and implement quality improvement plans.
- Establish the polytechnic system by defining purposes and structures, establishing facilities, designing curriculum and training lecturers.
- Develop a set of measures to increase student participation and completion in Higher Education.

PROGRAMME RESULTS

Result 4.1 High quality management system is in place to ensure the effective co-ordination of all government interventions in Higher Education.

Activities

- 4.1.1 Develop co-ordination systems including a regulatory framework to ensure resources allocated to Higher Education meet national development priorities.
- 4.1.2 Establish a framework and mechanisms to identify and collect data regarding Higher Education providers and ensure they meet national priority development goals.
- 4.1.3 Establish an equitable government funding mechanism to support delivery of quality Higher Education.
- 4.1.4 Develop a system for the government to purchase development of Higher Education and training courses from Higher Education providers that are considered priority areas for national development.
- 4.1.5 Develop and implement a capacity building plan for Higher Education to support improvement of management and administration.

Result 4.2 Quality of Higher Education is increased through the establishment and smooth functioning of a quality assurance regulatory system.

Activities

- 4.2.1 Build ANAAA's capacity to develop institutional accreditation procedures, including the required manuals, which allow it to implement the accreditation schedule.
- 4.2.2 Accredite institutions of Higher Education using standard procedures.
- 4.2.3 Build ANAAA's capacity to develop programme accreditation procedures, including the required manuals, which allow it to implement the accreditation schedule.
- 4.2.4 Provide accredited programmes, education and training to students to improve the range of study opportunities and improve educational outcomes for students.
- 4.2.5 Promulgate the Decree Law and establish the Secretariat for the NQF.
- 4.2.6 Register all national qualifications on the NQF and establish clear pathways to maximise opportunities for students.
- 4.2.7 Enter into agreements to achieve reciprocal recognition of Timor-Leste qualifications with those of other countries in order to allow for mobility and flexibility of student study pathways.

- 4.2.8 Develop and maintain an electronic portal that assists students and institutions identify career and study pathways, including identifying equivalency with international qualifications.

Result 4.3 Institutions of Higher Education are staffed by qualified lecturers.

Activities

- 4.3.1 Design and implement on-going in-service professional development programmes for all those lecturing in Higher Education institutions.
- 4.3.2 Develop a system to monitor quality of teaching in institutions of Higher Education.

Result 4.4 Increased range of Technical Higher Education opportunities by establishing an effective polytechnic system.

Activities

- 4.4.1 Develop and implement the new polytechnic system.
- 4.4.2 Develop and implement curricula for delivery within the polytechnic system.
- 4.4.3 Set qualification requirements and provide training to prepare lecturers and managers who will work at the new polytechnic system.
- 4.4.4 Establish a Directorate within the Ministry to co-ordinate the new polytechnic system and build the capacity of the Directorate.
- 4.4.5 Develop pathways using the NQF, which allows for passage between polytechnics and other institutions of Higher Education.
- 4.4.6 Develop and implement a system to co-ordinate ESTV with programmes offered at polytechnics.
- 4.4.7 Establish links with international 'polytechnic style' organisations to assist with ongoing professional and curriculum development for students and staff.

Result 4.5 Increased student completion and participation in Higher Education

Activities

- 4.5.1 Establish a system to track information about students including levels of achievement, completion rates, employment outcomes and social inclusion indicators.
- 4.5.2 Establish a supportive student funding system, such as internal scholarships and student loans as well as incentives for students in need or those studying subjects, which are priority areas as determined by government policy.
- 4.5.3 Establish flexible and distant learning systems, including e-learning to promote equality of opportunity in Higher Education.

The following Logical Framework matrix describes the characteristics of the programme, indicators, means of verification and the main assumptions for the external interventions necessary to ensure success. A detailed Programme Implementation Matrix follows, which has the key results, the main activities to be implemented, their estimated date of completion and the responsible parties for its implementation. In the implementation phase an AAP for Priority Programme 4 will be developed, which is the basis for the preparation of the annual budget of the Ministry.

HIGHER EDUCATION: LOGICAL FRAMEWORK MATRIX

Program Description	Indicators	Means of Verification	Assumptions
<p>Overall Objective Graduates of the Higher Education system will have the advanced skills and knowledge to analyse, design, build and maintain the social and economic infrastructure of Timor-Leste.</p> <p>Purpose 4. A comprehensive system of Higher Education is expanded, which is regulated by rigorous quality standards and meets the development needs of the country.</p>	<p>Enrolment and completion is substantially increased. Positive evaluation of society about the quality and relevance of Higher Education.</p>	<ul style="list-style-type: none"> ○ EMIS data for enrolment figures. ○ Survey of citizen's evaluation as to quality and relevance. 	<p>A strong and sustainable support of the government, society, the international community and all sectors related to Higher Education.</p>
<p>Result 4.1 High quality management system in place to ensure the effective coordination of all government interventions in Higher Education.</p>	<p>New regulatory framework and funding mechanisms for public and private institutions. New organisational structure for ME ANAAA and NQF system fully operational. New in-service training programmes and scholarships. New curriculum for polytechnics. Three new polytechnic institutes established.</p>	<ul style="list-style-type: none"> ○ Polytechnic curriculum master documents. ○ BMIS data for new polytechnic institutes. ○ Documents of approval for all legal, regulatory and organisational reforms. ○ EMIS data for in-service lecturer training. 	<p>Sufficient funding available to fully implement the programme. Strong government support to achieve better co-ordination of the sub-sector.</p>
<p>Result 4.2 Quality of Higher Education increased through the establishment and smooth functioning of a</p>	<p>New regulatory framework. Framework established to link HE with national development goals Funding mechanisms for public and private institutions. Support for polytechnics in Ministry structure HE capacity building plan. A legal framework for ANAAA. ANAAA performing institutional and programme accreditation NQF system established</p>	<ul style="list-style-type: none"> ○ Regulatory and funding approval documents. ○ Approved framework and documents providing evidence of linkages. ○ New organogram of the Ministry published. ○ Capacity building plan document and evaluation reports. ○ ANAAA approved constitution document. ○ EMIS data for institutional and programme accreditation results. ○ NQF Decree Law 	<p>Availability of strong government support to achieve better co-ordination and increased funding for the sub-sector.</p> <p>Government supports new regulatory framework and co-ordinates its establishment.</p>

<p>quality assurance regulatory system.</p>	<p>and all qualifications registered. Web portal access.</p>	<p>published.</p>	
<p>Result 3 Institutions of Higher Education are staffed by qualified lecturers.</p>	<p>New professional standards established for HE. In-service training programmes. Performance evaluation system used to assess all HE staff.</p>	<ul style="list-style-type: none"> ○ NQF documents and operation reports. ○ Portal website. ○ Professional standards documents and ANAAA confirmation of implementation by HE providers. ○ EMIS data for number of in service teachers. ○ Performance evaluation reports. 	<p>Sufficient funding available to fully implement the programme. HE staff and managers support initiatives to improve professional standards.</p>
<p>Result 4.4 Increased range of Technical Higher Education opportunities by establishing an effective Polytechnic system.</p>	<p>Polytechnic system implemented. Polytechnic curricula developed and implemented. Staff training programmes developed and implemented. ME National Directorate of Polytechnics established and capacity developed. ESTV/Polytechnic Pathway Plan implemented. Polytechnic links established internationally.</p>	<ul style="list-style-type: none"> ○ Polytechnic legal documents. ○ New buildings. ○ Polytechnic curriculum documents. ○ Training evaluation reports. ○ Capacity building plan for Directorate evaluation ○ Evaluation of pathway impact. ○ Co-operation agreements with international institutions. ○ EMIS data for number of teachers, students and completion rates. 	<p>Sufficient funding available to fully implement the programme. Effective ME leadership.</p>
<p>Result 4.5 Increased student completion and participation in Higher Education.</p>	<p>Outputs A student achievement tracking information system. A supportive student funding system. Establish flexible and distance learning systems.</p>	<ul style="list-style-type: none"> ○ EMIS data for number of scholarships. ○ Student achievement database. ○ Distant learning system programmes. 	<p>Sufficient funding available to fully implement the programme.</p>

PROGRAMME IMPLEMENTATION MATRIX FOR PRIORITY PROGRAMME 4: HIGHER EDUCATION

Purpose	Results	Activities		Time frame					Responsible
				2011	2012	2013	2014	2015	
4. A comprehensive system of Higher Education is expanded, which is regulated by rigorous quality standards and meets the development needs of the country.	4.1 High quality management system in place to ensure the effective co-ordination of all government interventions in Higher Education	4.1.1	Develop co-ordination systems including a regulatory framework to ensure resources allocated to Higher Education meet national development priorities.	X	X	X			ME/DGES DNFEUS DNETS
		4.1.2	Establish framework and mechanisms to identify and collect data regarding Higher Education providers and ensure that they meet national priority development goals.		X	X	X	X	MEd DGES DNEUS DNETS
		4.1.3	Establish an equitable government funding mechanism to support delivery of quality Higher Education.			X	X	X	ME DGES/DNEUSD NETS
		4.1.4	Develop a system for the government to purchase development of Higher Education and training courses from Higher Education providers that are considered priority areas for national development.				X	X	ME DGES DNEUS DNETS
		4.1.5	Develop and implement a capacity building plan for Higher Education to support improvement of management and administration.			X	X	X	DGES/DNEUS DNETS
		4.2.1	Build ANAAA's capacity to develop institutional accreditation procedures, including the required manuals, which allow it to implement the accreditation schedule.	X	X	X			DGES/DNEUS ANAAA
	4.2.2	Accredit institutions of Higher Education using standard procedures.	X	X	X	X	X	DGES/DNEUS ANAAA	
		4.2 Quality of Higher Education increased through the establishment	4.2.3	Build ANAAA's capacity to develop programme accreditation procedures, including the required manuals, which allow it to implement the accreditation schedule.	X	X	X	X	X

and smooth functioning of a quality assurance regulatory system	4.2.4	Provide accredited programmes, education and training to students to improve the range of study opportunities and improve educational outcomes for students.		X	X	X	X	DGES/ANAAA
	4.2.5	Promulgate the Decree Law and establish the Secretariat for the Timor-Leste National Qualifications Framework.	X	X				DGES/DNEUS DNETS/ANAAA
	4.2.6	Register all national qualifications on the NQF and establish clear pathways to maximise opportunities for students.	X	X	X	X	X	DGES/DNEUS DNETS/ANAAA
	4.2.7	Enter into agreements to achieve reciprocal recognition of Timor-Leste qualifications with those of other countries in order to allow for mobility and flexibility of student study pathways.	X	X	X			DGES/DNEUS/ DNETS/ANAAA
	4.2.8	Develop and maintain an electronic portal that assists students and institutions identify career and study pathways, including identifying equivalency with international qualifications.		X	X	X	X	DNPETI ANAAA SEFOPE
4.3. Institutions of Higher Education are staffed by qualified lecturers	4.3.1	Design and implement ongoing In-service professional development programmes for all those lecturing in Higher Education institutions.		X	X	X	X	DGES/DNEUS DNETS
	4.3.2	Develop a system to monitor quality of teaching in institutions of Higher Education.	X	X	X	X	X	DGES/DNEUS DNETS/ANAAA
	4.4.1	Develop and implement the new polytechnic system.	X	X	X	X	X	DGES/DNEUS DNETS
	4.4.2	Develop and implement curricula for delivery within the polytechnic system.		X	X	X	X	DGES/DNEUS DNETS
	4.4.3	Set qualification requirements and provide training to prepare lecturers and managers who will work at the new polytechnic system	X	X	X	X	X	DGES/DNEUS DNETS/INFDPE
4.4 Increased range of Technical Higher Education	4.4.4	Establish a Directorate within the ME to co-ordinate the new polytechnic system and build the capacity of the Directorate	X	X	X			DGES/DNEUS DNETS

	opportunities by establishing an effective polytechnic system	4.4.5	Develop pathways using the NQF which allow for passage between polytechnics and other institutions of Higher Education.	X	X	X	X	X	DGES/DNETSD NESTV DNCAE
		4.4.6	Develop and implement a system to co-ordinate ESTV with programmes offered at polytechnics.		X	X	X	X	DGES/DNETSD NESTV DNCAE
		4.4.7	Establish links with international 'polytechnic style' organisations to assist with ongoing professional and curriculum development for students and staff.		X	X	X	X	DGES DNESTV DNCAE
	4.5 Increased student completion and participation in Higher Education	4.5.1	Establish a system to track information about students including levels of achievement, completion rates, employment outcomes and social inclusion indicators.			X	X	X	DGES/DNEUS DNETS
		4.5.2	Establish a supportive student funding system (internal scholarships, student loans) as well as incentives for students in need or those studying subjects which are priority areas as determined by government policy.		X	X	X	X	DGES DNEUS DNETS
		4.5.3	Establish flexible and distant learning systems, including e-learning to promote equality of opportunity in Higher Education.			X	X	X	DGES/DNEUS DNETS/DNPETI

**PRIORITY PROGRAMME 5:
RECURRENT EDUCATION**

LONG TERM GOAL (2030)

As all Timorese will be literate, the system of Recurrent Education is mainly concentrated on providing the National Equivalence Programme (NEP) for adults.

SHORT-TERM GOAL (2015)

By 2015, completely eradicate illiteracy in all age groups of the population and complete the introduction of the NEP that will allow accelerated completion of Basic Education for all graduates of Recurrent Education.

1. INTRODUCTION

Recurrent Education is designed for individuals who did not complete Basic Education and are older than the right age to attend it.

It would appear that Timor-Leste has the possibility of achieving the MDG by 2015 of eliminating illiteracy in the target population of 15 to 24 year olds, however, it will be a challenge to continue to provide support to literacy programme graduates to ensure they maintain levels of literacy, and that the gains made are sustained and built on.

In addition to literacy programmes, Recurrent Education aims to bridge education gaps by providing access to an equivalent of Basic and Secondary Education for adults, and offering the same qualifications available in these sub-sectors. The NEP provides accelerated learning courses to achieve these goals. The first level of equivalence reduces the time necessary to accomplish the six years of the first and second cycles down to three years. The second level reduces the years required to complete the third cycle down to two years.

A curriculum development and implementation programme is already being phased in. Significant advancements have been made in the development of the new curriculum for the first level of the Equivalence Programme, which is being piloted and for which quality teaching and learning materials have been developed. The challenges and costs of expanding the Equivalence Programme will be a lot higher than for the Literacy Programme, although the delivery mechanisms used by Recurrent Education mean that the cost per student is considerably lower when compared to traditional Basic Education programmes.

2. PROGRAMME METHODOLOGY

The planning target of eliminating illiteracy by 2015 can be fully achieved by increasing the present capacity of the system by 80%. The plan to achieve the MDG target of no more illiteracy by 2015 will include an increased utilisation of the 'Sim Eu Posso' and 'Alfanamor' initial literacy programmes designed specifically for Timor-Leste.

The GoTL, with the help of its development partners, is developing and expanding the reach of the Recurrent Education programme. In 2011 it will manage to reach full working capacity in all 442

sucos and to deliver the initial literacy programmes to approximately 50,000 youth and adults. There is confidence in the Ministry's capacity to accomplish the overall goal of eliminating adult illiteracy in Timor-Leste by 2015. In order to consolidate these gains made in Recurrent Education a number of methodologies will be used. There are outlined below.

DISTANCE EDUCATION

A critical success factor for the substantial achievement made by the Recurrent Education in building basic literacy is the use of distance education methodologies. With the support of quality video materials and classroom monitors, using classrooms that are rented or provided by communities, the programme has produced significant achievements in access, community engagement and support. This same methodology will be used for expanded programmes to achieve NESP targets.

COMMUNITY ENGAGEMENT AND SUPPORT

Community involvement and engagement to expand programmes and to maintain the high profile of the National Literacy Campaigns is vital. Promotional tools are being developed to achieve this.

COMMUNITY CENTRES

The NEP will be enhanced through the creation of Community Education Centres in all sub-districts. These community centres will not only provide Basic Education, but other relevant skills that will help people in their everyday life and support government targets for promoting employment and health.

CURRICULUM DEVELOPMENT AND TEACHER TRAINING

Further development and implementation of the curriculum for the NEP is planned. The production and printing of more quality teaching and learning materials and in-service teacher training programmes will follow.

PROGRAMME MANAGEMENT

Although the goal of eradicating illiteracy and delivering effective equivalency programmes is achievable, it will be critical to strengthen capacity, in particular, the management capacity of the Recurrent Education Directorate. This capacity building programme should help ensure the co-ordination of activities, which involve both national and international personnel, and the ability to successfully plan and implement learning programmes.

3. PROGRAMME PRESENTATION

OVERALL GOAL

By 2015 completely eradicate illiteracy in all age groups of the population and complete the introduction of the NEP that will allow accelerated completion of Basic Education for all graduates of Recurrent Education.

STRATEGY

- Increase the capacity of the initial literacy programmes for Sim eu Posso to access 442 classrooms in all sucos and for Alfanamor to reach 263 classrooms.
- Continue with community promotion to maintain the high profile of the National Literacy Campaign and use new means of communication technologies to achieve this.
- Ensure post-literacy programmes are expanded to maintain and build on gains in the initial literacy programme.
- Continue and extend the use of television as a teaching aid for distance education, through broadcasting of literacy lessons and educational programmes to enable those who are illiterate to participate regardless of time or place.
- Provide Recurrent Education Community Centres in all 65 sub-districts to allow the full expansion of the Equivalence Programme.
- Continue the design, piloting, implementation and monitoring of the NEP curriculum, which will be introduced at the highest level (equivalence to the third cycle of Basic Education) in 2012 and completed by 2014.
- Increase the number of qualified teachers to ensure the required teaching capacity for the NEP.
- Build strong institutional links between the Recurrent Education Directorate and other education sub-sectors so graduates of the Equivalence Programme have effective pathways for future study.
- Identify and build a common core curriculum and assessment requirements with other education sub-sectors.
- Develop and implement new in-service and pre-service teacher training programmes.
- Design and implement a capacity building programme so the Recurrent Education Directorate and staff in District Offices have the capacity to achieve the goals and targets set in the NESP.

PROGRAMME RESULTS

Result 5.1 The capacity of the basic literacy programmes to reach the desired number of population in all 442 sucos is increased.

Activities

- 5.1.1 Supply and equip classrooms to provide adequate access for the initial literacy course Sim eu Posso in all 442 sucos.

- 5.1.2 Supply and equip classrooms to provide adequate access for post-literacy courses in all 442 sucos.
- 5.1.3 Co-ordinate and monitor the performance of the implementation of the literacy programmes.

Result 5.2 Quality of Recurrent Education is increased by developing and implementing a relevant National Equivalence Programme curriculum.

Activities

- 5.2.1 Design and test the second part of the first level of the NEP.
- 5.2.2 Produce and distribute first level teacher and student books and other teaching and learning materials.
- 5.2.3 Design and test of the second level of the NEP.
- 5.2.4 Produce and distribute second level teacher and student books and other teaching and learning materials.

Result 5.3 Quality of Recurrent Education is increased by recruiting and training an adequate number of teachers.

Activities

- 5.3.1 Identify competences and qualifications associated with the initial and post-literacy and the NEP.
- 5.3.2 Estimate adequate number of teachers required to fulfil the desired demand.
- 5.3.3 Define salary budget and other issues that impact on the supply of an adequate number of qualified teachers.
- 5.3.4 Prepare and implement a plan to recruit the necessary number of teachers and ensure their integration into the TCR.

Result 5.4 A NEP is developed that allows easy entry to all graduates from the literacy and post-literacy programmes to the formal education system.

Activities

- 5.4.1 Open 65 community centres to develop the delivery of the NEP.
- 5.4.2 Ensure a smooth and effective transition of the teacher trainers team and teachers training curriculum to INFORDEPE.
- 5.4.2 Ensure the integration of the NEP with other formal education programmes.

Result 5.5 Increased capacity of the National Recurrent Education Directorate to ensure the implementation of the NESP.

Activities

5.5.1 Design and implement a capacity building plan for the National Recurrent Education Directorate.

The following Logical Framework matrix describes the characteristics of the programme, indicators, means of verification and the main assumptions for the external interventions necessary to ensure success. A detailed Programme Implementation Matrix follows, which has the key results, the main activities to be implemented, their estimated date of completion and the responsible parties for its implementation. In the implementation phase an AAP for Priority Programme 5 will be developed, which is the basis for the preparation of the annual budget of the Ministry.

RECURRENT EDUCATION: LOGICAL FRAMEWORK MATRIX

Programme Description	Indicators	Means of Verification	Assumptions
<p>Overall Objective By 2030, as all Timorese will be literate, the system of Recurrent Education is primarily concentrated on providing the NEP for adults.</p> <p>Purpose 5. By 2015 eradicate illiteracy in all age groups of the population and complete the introduction of the NEP that will allow accelerated completion of Basic Education for all graduates of Recurrent Education.</p> <p>Result 5.1 The capacity of the basic literacy programmes to reach the desired number of population in all 442 sucos is increased.</p> <p>Result 5.2 Quality of RE is increased by developing and implementing a relevant Equivalence Programme curriculum</p> <p>Result 5.3 Quality of RE is increased</p>	<p>Number of adults completing basic literacy program as a % of total.</p> <p>Increase in the number of graduates of the NEP.</p> <p>Number of adults registered in both program areas.</p> <p>Number of graduates of the NEP \geq 50,000.</p> <p>270,000 adults approve initial literacy programmes.</p> <p>New curricula for all cycles.</p> <p>Number of books and other materials distributed.</p> <p>Number of teachers who complete In-service and</p>	<p>EMIS data for enrolment and achievement figures. 2010 Census projections for total population figures.</p> <p>EMIS data for enrolment figures and graduation.</p> <p>EMIS for number of students reached.</p> <p>Curriculum master documents. DCAE (total book and material distribution figures).</p> <p>EMIS data.</p>	<p>A strong and sustainable support of the government, society and sectors related to education.</p> <p>A strong and sustainable support from national and municipal government, society and sectors related to education.</p> <p>Availability of sufficient government funding for the expansion of the programme.</p> <p>Sufficient funding available to fully implement the programme.</p> <p>Sufficient numbers of skilled people apply for</p>

<p>by recruiting and training an adequate number of teachers.</p>	<p>pre-service training.</p>		<p>teaching positions.</p>
<p>Result 5.4 Develop the NEP that allows easy entry to all graduates from the literacy and post-literacy programmes to the formal education system.</p>	<p>65 community centres established. Number of people participating in NEP. Formal integration of the NEP with Basic Education.</p>	<p>DNER data for community centres. EMIS data for enrolment and completion. Approved curriculum integration between NEP and Basic Education.</p>	<p>Community reacts positively to and support the creation of community centres. Sufficient funding available to fully implement the programme.</p>
<p>Result 5.5 Increase the capacity of the National Recurrent Education Directorate to ensure implementation of the NESP.</p>	<p>New management structure of the DNER designed, approved and implemented.</p>	<p>DNER data Degree of completion of the DNER programs and achievement of results.</p>	<p>Sufficient numbers of skilled people are available to manage the DNER.</p>

PROGRAMME IMPLEMENTATION MATRIX FOR PROGRAMME PRIORITY 5: RECURRENT EDUCATION

Purpose	Results	Activities		Time frame					Responsible
				2011	2012	2013	2014	2015	
5. By 2015, completely eradicate illiteracy in all age segments of the population and complete the introduction of the NEP that will allow accelerated completion of basic education for all graduates of Recurrent Education.	5.1 The capacity of the basic literacy programmes to reach the desired number of population in all 442 sucos is increased.	5.1.1	Supply and equip classrooms to provide adequate access for the initial literacy course Sim Eu Posso in all 442 sucos.	X	X				DGAEIDC DNER
		5.1.2	Supply and equip classrooms to provide adequate access for post-literacy courses in all 442 sucos.	X	X	X	X	X	DGAEIDC DNER
		5.1.3	Co-ordinate and monitor the performance of the implementation of the literacy programmes.	X	X	X			DGAEIDC DNER
	5.2 Quality of RE is increased by developing and implementing a relevant equivalence programme curriculum.	5.2.1	Design and test the second part of the first level of the NEP.	X					DGAEIDC DNER
		5.2.2	Produce and distribute teacher and student books and other teaching and learning materials.	X	X	X	X	X	DGAEIDC DNER
		5.2.3	Design and test of the second level of the NEP.		X	X	X	X	DGAEIDC DNER
		5.2.4	Produce and distribute teacher and student books and other teaching and learning materials.		X	X	X	X	DGAEIDC DNER
	5.3 Quality of RE is increased by recruiting and training an adequate number of teachers.	5.3.1	Identify competences and qualifications required by the initial and post-literacy and the NEP.		X	X			DGAEIDC/DNE R
		5.3.2	Estimate adequate number of teachers required to fulfill the desired demand.	X	X				DGAEIDC DNER
		5.3.3	Define salary, budget and other issues that impact on the supply of adequate numbers of qualified teachers.	X	X				DGAEIDC DNER
		5.3.4	Prepare and implement a plan to recruit the necessary number of teachers and ensure their integration into the TCR.		X	X			DGAEIDC DNER DNCAE
	5.4 Developed the NEP allows easy	5.4.1	Open 65 Community Centres to develop the delivery of the NEP.		X	X	X	X	DGAEIDC DNER

	entry to graduates from literacy and post-literacy programs to the formal education system.	5.4.2	Ensure a smooth and effective transition of the teacher trainers' team and teachers training curriculum to INFORDEPE.		X	X	X		DGAEIDC DNER DNCAE INFORDEPE
		5.4.3	Ensure the integration of the NEP with other formal education programmes.		X	X			DGAEIDC DNER DNCAE
	5.5 Increased capacity of the National Directorate of Recurrent Education to ensure implementation of the NESP.	5.5.1	Design and implement a capacity development plan for the National Recurrent Education Directorate.	X	X	X			DGAEIDC DNER DNCAE DNPETI

**PRIORITY PROGRAMME 6:
SOCIAL INCLUSION**

LONG TERM GOAL (2030)

To promote the educational rights of socially marginalised groups (those groups that are often denied access to entitlements and services because of their socio-economic status, ethnicity, language, race, religion, age, gender, disability, HIV status, migrant status, or where they live), ensuring they gain full access to the same opportunities, rights and services that are accessed by the mainstream of society.

SHORT-TERM GOAL (2015)

A Social Inclusion policy is developed, fully implemented and adequately financed by 2015

1. INTRODUCTION

The objective of Social Inclusion initiatives is to support EFA with special emphasis on removing barriers to participation and learning for females, people with disability and out-of-school children. This group includes: a) those who are enrolled in education but are excluded from learning, b) those who are not enrolled in schools but who could participate if schooling was more accessible and able to meet their needs, and c) children with disabilities and requiring additional support.

In Timor-Leste there is a need to take account of the following situations:

- *Education of Females.* Ensure that females have the same right to access at all levels of education. The gender disparity gaps begin in Secondary Education and are more evident in Higher Education.
- *Children with Special Needs.* A study by Plan International²³ revealed that 1% of children enrolled in primary school in Timor-Leste had some form of disability. Little information is available on out-of-school disabled children.
- *Reintegration of Displaced Populations.* Recent peace and stability have made it possible for a large number of internally displaced persons to return to their places of origin and restart a normal life. The reintegration of these people, who tend to be socially and economically disadvantaged, is an issue in improving school enrolment and retention rates.
- *Socio-Economic Conditions.* There are high levels of poverty in Timor-Leste, particularly in rural areas. Children in poor families often work to contribute to their family's subsistence livelihood. Designing measures that allow these families to send their children to school is an important NESP focus.

²³ Report on the First National Survey of Disability in Timor-Leste's Primary Schools, 2008

- *Other Situations that Hinder Enrolment and Retention.* There are other causes that might hinder enrolment and retention, such as, education-related expenses (for example, for books and uniforms), distance to school, inadequacy of school buildings (especially lack of water and sanitation), violence in schools and the perception families have about the quality and benefits of the education. The origins of these problems need to be better understood in order to address them adequately.
- *Inadequate Use of Mother Tongues (First Language) in Education.* In many geographical areas children do not speak either Tétum or Portuguese when they start their education. Children in these situations will struggle to learn if they are being taught in a language they do not understand. As yet, teachers have not received training in appropriate methodologies for using mother tongue as a language of instruction.

The Social Inclusion Priority Programmes cuts across all educational sub-sectors and, therefore, this Priority Programme will have specific sub-programmes to address these issues by type and by educational sub-sector.

The most critical short-term result that needs to be achieved is the development of a Social Inclusion policy that can effectively guide the implementation of a number of actions that can also be co-ordinated with other government agencies. Preliminary work has already occurred that will assist future policy development.

2. PROGRAMME METHODOLOGY

The Ministry has started addressing some of the above-mentioned problems. Even in the absence of a specific Social Inclusion policy, various programmes are being implemented, such as the School Feeding Programme, the School Grants Programme, the Gender Unit and the Inclusive Education Office. Other innovations will be introduced to build on the work done so far.

NEW POLICY AND INSTITUTIONAL FRAMEWORK

The Ministry will develop a social inclusion policy and an implementation framework. This will include a system to track the results of activities and monitor the achievement of desired outcomes of various sub-programmes, such as enrolment and drop-outs. It will be necessary to make further institutional reforms to ensure there is overall guidance in the design of long and short-term objectives and targets, and that adequate monitoring and evaluation processes occurs in practice.

There are a number of social inclusion tools that can be explored. These include Conditional Cash Transfers (sometimes merging or strengthening existing government programmes such as Bolsa De Mãe organised by the Ministry of Social Solidarity which increased the enrolment and retention of girls), scholarships, loans, and subsidies. These policy actions should be clearly targeted and economically sustainable.

GENDER EQUITY

In collaboration with international development partners, the Ministry has made good progress in defining the strategic approach and initial actions required to promote gender equity. A comprehensive plan for gender equity in education was developed in 2010 and the Gender Unit was established. Specific measures were identified to promote increased female participation in Secondary and Higher education, including postgraduate studies abroad.

A separate but complementary goal to be pursued is to substantially increase the number of female teachers. There are powerful educational reasons to look for a better balance of female teachers in the education system. Female teachers act as important role models for girls. There is a strong correlation between the number of women teachers and girls' enrolment and achievement.

The use of internal scholarships and other promotional packages will be explored. The aim would be to encourage and assist women, who live outside the main urban areas, to enrol in pre-service teacher training delivered in the main centres.

USE OF MOTHER TONGUES IN EDUCATION

The lessons and outcomes of local initiatives and international studies demonstrate the importance of the use of a learner's mother tongue in improving educational outcomes and promoting EFA. The integration of mother tongues as languages of instruction, particularly in the early years, directly impacts upon the accessibility, relevance and quality of learning. A national Language in Education policy is a key component of the Social Inclusion policy if language is to serve as a bridge to enhanced learning, rather than act as a barrier. The Ministry will promote a national debate to define the basis for a national Language in Education policy.

CHILDREN WITH SPECIAL NEEDS

The programme to address the rights of children with special needs will focus on removing barriers to learning to ensure children's inclusion in all educational areas. Various initiatives promoting inclusive education for children with special needs will be organised at national, regional, district and community level. The activities will initially focus on 202 Basic Education school clusters and include advocacy and awareness raising, appointment of Inclusive Education focal points, training and professional development for teachers, and establishment of participative Inclusive Education Support Teams in each cluster. The Inclusive Education Office will support this work.

Children who are blind will benefit from the introduction of Braille and deaf students will require use of Deaf Sign Language. This will require specialist training for teachers and assistants.

3. PROGRAMME PRESENTATION

OVERALL GOAL

A Social Inclusion Policy is developed, fully implemented and adequately financed by 2015.

STRATEGY

- Develop and implement a Social Inclusion policy and create appropriate institutional support for this Priority Programme 6 within the new organic structure of the Ministry.
- Strengthen the capacity of national, regional and district directorates to participate in the development of social policy plans and to understand and implement the social policy tools.
- Provide support and services for intra-governmental co-ordination to facilitate the achievement of the MDGs.
- Introduce internal scholarships, loans and other mechanisms to promote the participation of women in teacher training to increase the number of female teachers, particularly in Secondary and Higher Education.
- Study the feasibility of a programme to introduce the use of mother tongues in education to improve child enrolment, reduce drop-out rates and improve overall educational outcomes.
- Develop and implement a programme to introduce the use of mother tongues in education in the early years.
- Increase community participation and awareness to promote support for social inclusion measures.
- Introduce Inclusive Education as a thematic topic for both pre-service and in-service training programmes.

PROGRAMME RESULTS

Result 6.1 Gender balance is achieved in all areas of education by 2015.

Activities

- 6.1.1 Increase the number of staff at the Ministry who can identify and address gender related issues.
- 6.1.2 Increase awareness of gender equity as an educational issue through a long-term targeted campaign.
- 6.1.3 Establish clear procedures and monitoring systems to eliminate gender violence in schools.
- 6.1.4 Design and implement a scholarship programme to increase the number of girls who are able to access Secondary and Higher Education.
- 6.1.5 Review the adequacy and 'gender friendliness' of the curricula for all educational areas, especially in Technical-Vocational Secondary and Higher Education programmes.
- 6.1.6 Develop and implement programmes to increase the number of women who benefit from scholarships to study abroad.

Result 6.2 NER of children with special needs in Basic Education increases.

Activities

- 6.2.1 Establish student special needs focal points working in each Escola Basica.
- 6.2.2 Provide training and professional development to support the inclusive education teams in each Escola Basica.
- 6.2.3 Increase awareness of the importance of Pre-School Education for children with moderate/severe disabilities in order to prepare them for inclusion in mainstream Basic Education.
- 6.2.4 Establish a national and then regional resource and support centres for Inclusive Education to act as the catalyst for training, resources, information, professional development (Braille and sign language).
- 6.2.5 Establish a child-friendly environment for children with disabilities in Escola Basica.
- 6.2.6 Review current policies, laws, legislations, and procedures regarding the education of children with special needs, specifically focusing on Inclusive Education.

Result 6.3 Policies and measures to promote the educational rights of socially marginalised groups and to ensure full access to the same opportunities, rights and services that are accessed by the mainstream of society are developed and implemented.

Activities

- 6.3.1 Develop and implement a Social Inclusion policy to ensure the educational rights of socially marginalised groups.
- 6.3.2 Develop a financial investment programme to estimate the implementation costs of the Social Inclusion policy.
- 6.3.3 Ensure appropriate financing for the implementation of the Social Inclusion policy.
- 6.3.4 Assist in strengthening the capacity of relevant directorates to plan and manage social inclusion programmes and tools.
- 6.3.5 Provide support and servicing to intra-governmental co-ordination processes to facilitate the implementation of GoTL national priorities and the achievement of the MDGs.
- 6.3.6 Establish reference schools in areas to provide enhanced opportunities for students and as models of good practice for teacher development.

Result 6.4 Opportunities for the use of mother tongues in education are introduced.

Activities

- 6.4.1 Design and implement a programme to pilot the introduction of mother tongues in the early years.
- 6.4.2 Based on the results of the pilot stage, develop a Language in Education policy and draft the required legal amendments to introduce opportunities for the use of mother tongue in the early years of education.
- 6.4.3 Develop and implement a new curriculum framework built around the provisions of a national Language in Education policy to meet legal requirements and develop, produce and distribute appropriate teaching and learning resources.
- 6.4.4 Assess the impact of the introduction of mother tongues in achieving key educational outcomes (enrolment, retention, learning, and enhancing the development of the official languages) comparing baseline and results in selected schools.
- 6.4.5 Revise the content and focus of in-service and pre-service teacher training programmes to include the national Language in Education policy.
- 6.4.6 Revise the National Competency Framework for Teachers to include the national Language in Education policy.

The following Logical Framework matrix describes the characteristics of the programme, indicators, means of verification and the main assumptions for the external interventions necessary to ensure success. A detailed Programme Implementation Matrix follows, which has the key results, the main activities to be implemented, their estimated date of completion and the responsible parties for its implementation. In the implementation phase an AAP for Priority Programme 6 will be developed, which is the basis for the preparation of the annual budget of the Ministry.

SOCIAL INCLUSION: LOGICAL FRAMEWORK MATRIX

Program Description	Indicators	Means of Verification	Assumptions
<p>Overall Objective To promote the educational rights of socially marginalised groups (those who are often denied access to entitlements and services because of socio-economic status, ethnicity, language, race, religion, age, gender, disability, HIV status, migrant status, or where they live) ensuring they gain full access to the same opportunities,</p>	<p>Increased participation of socially marginalised in education.</p>	<ul style="list-style-type: none"> ○ Final and mid-term evaluation documents. 	<p>Strong and sustainable support from the government, society and sectors related to education.</p>

<p>rights and services accessed by the mainstream of society.</p> <p>Purpose 6. A Social Inclusion Policy is developed, fully implemented and adequately financed by 2015.</p> <p>Result 6.1 Gender balance achieved in all areas of education by 2015.</p> <p>Result 6.2 Net Enrolment Rate of children with special needs in Basic Education increased</p> <p>Result 6.3 Policies and measures to promote the educational rights of socially marginalised groups and to ensure full access to the same opportunities, rights and services that are accessed by the mainstream of society are developed and implemented.</p> <p>Result 6.4 Opportunities for the use of mother tongues in education are introduced.</p>	<p>Social Policy developed and approved. A number of new social policy tools (conditional cash transfers, loans, scholarships school grants and feeding programmes) and other measures designed and fully implemented.</p> <p>Substantial increase of the number of girls in secondary and Higher Education. Scholarship program for girls in Secondary and Higher Education. Gender-friendly curricula in all educational areas. More girls studying abroad. More female teachers.</p> <p>Increase in enrolment of children with special needs. 202 focal points and inclusive education teams working in all school clusters. Awareness campaigns policies/laws and legislation reviewed.</p> <p>A Social Inclusion policy approved by the CoM. Adequate financing in 2015. New measures to increase enrolment and reduce drop-out rates implemented (conditional cash transfers, loans, scholarships school grants and feeding programmes). Permanent intra-governmental co-ordination programmes implemented.</p> <p>Language in Education policy approved by the CoM. The formal introduction of mother tongues in Pre-Schools. New curriculum framework for Pre-Schools in 2013. Impact study of mother tongues use in educational outcomes. Revised contents of the NQF and Bachelato.</p>	<ul style="list-style-type: none"> ○ Policy Approval documents ○ FMIS data on expenditure/student in CCT, scholarships, loans and other economic promotion measures. ○ EMIS data for all scholarship figures. ○ New curricula documents. ○ EMIS number for female teachers and students. ○ EMIS data for number of students. ○ Escola Foun team integration files. ○ Awareness campaign materials and coverage figures. ○ CoM publication of policy approval. ○ EMIS data on enrolment and dropouts. ○ Number of new intra-co-operation agreements signed. ○ Overall budget of the Social Inclusion policy. ○ CoM publication on policy approval. ○ EMIS data on enrolment and drop-outs. ○ NQF and Bachelato docs approved. 	<p>Strong and sustainable support of the government, society and sectors related to social inclusion. People react positively to the measures. Women react positively to the measures, and opportunities created and participate in the different programs.</p> <p>Families of the target group react positively to the measures, and opportunities created.</p> <p>Availability of government funding to fully implement the programme. Availability of donor support to launch and implement the programme.</p> <p>Availability of sufficient government support to fully implement the programme. Availability of donor support to launch and implement the programme.</p>
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PROGRAMME IMPLEMENTATION MATRIX FOR PROGRAMME PRIORITY 6: SOCIAL INCLUSION

Purpose	Results	Activities	Time frame					Responsible	
			2011	2012	2013	2014	2015		
6. A Social Inclusion policy is developed, fully implemented and adequately financed by 2015.	6.1 Gender equity achieved in all areas of education by 2015.	6.1.1	Increase the number of staff at the Ministry who can identify and address gender related issues.		X	X			DGSC/DNPETID NSAE
		6.1.2	Increase awareness of gender equity as an educational issues through a targeted campaign.		X	X	X	X	DGSC/DNPETID NSAE
		6.1.3	Establish clear procedures and monitoring systems to eliminate gender violence in schools.	X	X	X			DGSC/DNPETID NSAE
		6.1.4	Design and implement a study scholarship programme to increase the number of girls who access Secondary and Higher Education.	X	X	X	X	X	DGSC/DNPETID NSAE/DNSGE DNESTV
		6.1.5	Review the adequacy and 'gender friendliness' of the curricula for all educational areas, especially in Technical Vocational Secondary and Higher Education programmes.					X	DGSC/DNPETID NSAE/DNSGE DNESTV DNCAE
		6.1.6	Develop and implement programmes to increase the number of women who benefit from the scholarships to study abroad.			X	X	X	DGSC/DNPETID NSAE/DNSGE DNESU
	6.2 Net Enrolment Rate of children with special needs in Basic Education increased.	6.2.1	Establish student special needs focal points working in each Escola Basica.		X	X			DGSC/DNSAE DNEB
		6.2.2	Provide training and professional development to support the inclusive education teams in each Escola Basica.		X	X			DGSC/DNSAE DNEB INFORDEPE
		6.2.3	Increase awareness of the importance of Pre-School Education for children with moderate/ severe disabilities in order to prepare them for inclusion in mainstream Basic Education.				X	X	DGSC/DNSAE DNEB

		6.2.4	Establish a national and then regional Resource and Support Centres for Inclusive Education to act as the catalyst for training, resources, information, professional development (Braille and Sign Language).	X		X	X	X	DGSC DNSAE DNEB/DR
		6.2.5	Establish a child-friendly environment for children with disabilities in Escola Basica.			X	X	X	DGSC/DNSAE DNEB
		6.2.6	Review current policies, laws, legislations, and procedures regarding the education of children with special needs, specifically focusing on inclusive education.			X	X		DGSC/DNSAE DNEB
	6.3 Policies and measures to promote the educational rights of socially marginalised groups and to ensure full access to the same opportunities, rights are developed and implemented.	6.3.1	Develop and implement a Social Inclusion policy to ensure the educational rights of socially marginalised groups.		X	X			DGSC/DNPETID NSAE
		6.3.2	Develop a financial investment programme to estimate the implementation costs of the Social Inclusion policy.		X	X			DGSC/DNPETID NSAE/DNFL
		6.3.3	Ensure appropriate financing for the implementation of the Social Inclusion policy.			X	X	X	DGSC/DNPETID NSAE/DNFL
		6.3.4	Strengthen the capacity of relevant directorates to plan and manage social inclusion programmes and tools.			X	X	X	DGSC/DNPETID NSAE/DR/DDINF ORDEPE
		6.3.5	Provide support and servicing to intra-governmental co-ordination processes to facilitate the implementation of GoTL national priorities and the achievement of the MDGs.	X	X	X	X	X	DGSC/DNSAE DNPETI
	6.4 Opportunities for the use of mother tongues in education are introduced.	6.4.1	Design and implement a programme to pilot the introduction of mother tongues in the early years.		X	X			DGSC/ INFORDEPE DNEB DGAEIDC DNCAE/DNAEP
		6.4.2	Based on the results of the pilot stage, develop a Language in Education policy and draft the legal amendments to introduce opportunities for the use of mother tongue in the early education.				X	X	DGSC/DNSAE INFORDEPE DNEB DGAEIDC DNCAE/DNAEP

**PRIORITY PROGRAMME 7:
IMPROVING TEACHING QUALITY**

LONG TERM GOAL (2030)

All students in Pre-School, Basic, Secondary and Recurrent Education are taught by well trained and qualified teachers so they receive a quality education.

SHORT-TERM GOAL (2015)

Improve the quality of education by substantially increasing the quality of teaching in Pre-School, Basic, Secondary and Recurrent Education.

1. INTRODUCTION

The lack of quality teacher training has resulted in poor instructional quality in the classrooms of Timor-Leste for almost a decade. The majority of teachers throughout the country do not meet the minimum qualifications to be teachers. Pre-service training is poor, insufficient and out-dated. Until 2010, short-term in-service training interventions have been of limited impact.

Many teachers began their career with poor subject knowledge, weak pedagogical skills and did not have full working competency in the two official languages of instruction in Timor-Leste. This situation is now improving but there are still many challenges ahead.

A new teacher training law is being developed to guide and focus the training of teachers. It will aim to achieve the following objectives:

- Ensure that teachers in Timor-Leste are trained and equipped with the right knowledge, skills and attitudes to enable all children to learn to their full potential.
- Develop one harmonised and integrated system which links pre-service and in-service training into a process of life-long learning based on an integrated set of NQF-approved certificate, diploma and degree level qualifications.
- Ensure that teachers have access to opportunities to upgrade their level of knowledge and skills at all stages of their careers.
- Develop a system that will strengthen and develop existing government teacher training institutions.
- Produce a cadre of skilled teacher educators.

The overall objectives of teacher education and training are: based on these key principles:

- Changed attitudes associated with training
- Equality of opportunity
- Competency-based approaches
- Raised standards of teachers and teaching

- A harmonised system between pre-service and in-service teacher training
- The importance of lifelong learning
- Data and research-driven policy development
- A career structure based on a TCR
- Practical training with closer links to schools
- Development of a quality assurance system.²⁴

The teacher training law will incorporate the principles mentioned above. The introduction of a career structure for teachers will promote professionalisation of the teaching service based on improving performance and qualifications.

2. PROGRAMME METHODOLOGY

The Ministry is working to increase the quality of teaching by addressing the following key issues.

TEACHER CAREER MANAGEMENT

An equitable system to promote teacher careers will be introduced. This will set clear steps for salary increases based on performance and qualifications. A performance evaluation system will be introduced that is more appropriate to the teaching service. A monitoring and evaluation process will occur to ensure that progression and promotion is based on merit and that teachers have equality of opportunity.

MANAGING TEACHER SUPPLY AND DEMAND

The expansion of the education sector requires recruitment of qualified teachers. A new system to accurately forecast teacher supply and demand will be implemented. To ensure the necessary supply, participation will be stimulated by offering schemes for scholarships, grants and/or student bonds. Future salaries will ensure that a teaching career is a well-paid, long-term employment career prospect.

The opportunity to become a teacher should be available to all suitable candidates throughout the country, but with an emphasis on the recruitment of women to achieve gender balance in the teacher workforce by 2030.

New measures to stimulate participation will favour those living in locations that are distant from the teacher training centres. Training will need to be flexible to meet the projected demands for

²⁴ As part of the new system responsibility for evaluation of teaching quality and the methodology for doing this will need to be defined.

teachers by each of the education sub-sectors, areas of the curriculum requiring extra teachers, and teacher shortages in various geographical areas.

TEACHER DEPLOYMENT

It is important that similar teacher quality levels are achieved in all the schools. Deployment systems will be designed to ensure good quality teachers are available in locations that are traditionally hard to staff.

QUALITY PRE-SERVICE TRAINING

Quality of training at pre-service level will be addressed by a combination of means: a) the institutional strengthening of INFORDEPE to allow it to offer accredited pre-service qualifications, b) through reviews of curricula at all pre-service institutions, and c) introducing increased school experience as part of the training programme.

The quality of those able to enter teacher training will be controlled. New tutors will be recruited and existing tutors upskilled. To maximise use of teacher time, pre-service training courses at Cycle 3 and secondary level will require teachers to specialise in more than one subject, meaning that teachers can teach their second subject as and when needed.

EFFICIENT IN-SERVICE TRAINING

Modular, flexible and cost efficient training systems will be introduced. New delivery systems will be developed for the intensive teacher training courses that contribute to the gaining of qualifications. The Ministry will introduce innovative, distance education delivery mechanisms to complement face-to-face training. The Ministry will continuously measure the effectiveness and efficiency of the training methods used.

IMPACT ON THE QUALITY OF EDUCATION

A new TCR, more equitable salaries, better training and qualifications are necessary but insufficient to ensure improved quality of education. Improved teaching methods must be actually applied in the classroom, and teachers must teach for the required amount of time each day. Teachers must be motivated and well managed to deliver the quality education expected. A 'final impact indicator' will be developed to assess links between how reforms may have contributed to increasing the quality of education and the cost-effectiveness of these reforms.

3. PROGRAMME PRESENTATION

SHORT-TERM GOAL (2015)

Improve the quality of education by substantially increasing the quality of teaching in Pre-School, Basic, Secondary and Recurrent Education.

STRATEGY

- Ensure all existing teachers are qualified to the minimum legal standard.
- Increase quality of pre-service teacher training programmes with a reviewed curriculum and more practical experience in schools.
- Increase the capacity for pre-service and in-service training, upgrade INFORDEPE to the status of an academic institution and open at least three new regional training centres.
- Increase the academic and professional quality of the tutors working in pre-service institutions.
- Develop specific measures to attract qualified students for pre-service training programmes and reduce drop-out rates.
- Review the teacher training curriculum and develop a modular delivery strategy for in-service training.
- Develop a variety of in-service training content to be delivered using distance and cluster-based education approaches.
- Implement a teacher performance evaluation system based on the required teacher competences.
- Use results of performance evaluations to determine in-service training priorities.
- Develop and implement improved systems to improve management of the teaching workforce.

PROGRAMME RESULTS

Result 7.1 Teaching excellence and increased professionalism of teachers is promoted through the introduction of a quality human resources management system oriented towards ensuring efficiency in the usage of the resources invested and effectiveness in achieving desired educational results.

Activities

- 7.1.1 Implement the new TCR based on merit and performance.
- 7.1.2 Develop a teacher performance evaluation system utilising the education quality assurance systems implemented in the classrooms.
- 7.1.3 Develop a system for forecasting and managing teacher supply and demand in all areas of education and achieve the targets established using the NESP.
- 7.1.4 Develop and implement a new teacher deployment policy to ensure teaching quality in remote and rural areas, and to provide fair opportunities for all female teachers.

- 7.1.5 Develop, implement and ensure communication of new measures (such as scholarships, subsidies and bonding systems) to ensure the flow of qualified students entering pre-service training.
- 7.1.6 Develop and implement human resource management procedures and targets to ensure the achievement of a gender balance in the teaching workforce in all the educational and geographical areas.
- 7.1.7 Introduce merit based procedures to ensure that all new teachers are recruited according to the standards established by the Ministry and the Civil Service Commission.
- 7.1.8 Implement a mentor-training course to enable more experienced teachers to assist new teachers during their induction period.
- 7.1.9 Develop an adequate framework for measuring and monitoring the teacher management system.
- 7.1.10 Establish mechanisms to provide on-going needs analyses to provide continued professional development opportunities for all teachers.

Result 7.2 – Accelerated, relevant in-service training systems to qualify all teachers to the minimum quality standards are established by the Ministry of Education by 2015.

Activities

- 7.2.1 Introduce a new modular, credit-based teaching system linked to the national teacher qualifications framework.
- 7.2.2 Develop new, flexible systems to deliver in-service training gradually introducing distance education tools.
- 7.2.3 Develop a highly skilled group of qualified national in-service trainers reducing dependence on international aid.
- 7.2.4 Develop and implement new systems to monitor and improve the efficiency of the in-service training systems.
- 7.2.5 Assure alignment of training programmes with the different levels of the TCR.
- 7.2.6 Develop and implement systems to monitor and assess the application of the in-service training content in the classrooms.
- 7.2.7 Develop and implement measurement systems to assess and monitor the impact of in-service investment in increasing the quality of education.

Result 7.3 A system is developed by 2012 to ensure that pre-service institutions provide a sufficient number of teachers who meet the competences required by the Ministry of Education.

Activities

- 7.3.1 Develop and implement a plan to increase the national capacity of public and private institutions for providing quality pre-service teacher training.
- 7.3.2 Increase the quality and relevance of teaching programmes, align the teacher education curriculum to meet the competences required by the Ministry and ensure courses are based on measurable learning outcomes and are in accordance with ANAAA programme accreditation.
- 7.3.3 Ensure that the expansion plans of public sector teacher training institutions are sufficient to ensure the provision of graduates corresponds with the Ministry estimates of demand.
- 7.3.4 Develop new measures to attract and retain an adequate number of qualified student teachers.
- 7.3.5 Adopt a practical approach whereby the school experience becomes a large part of the pre-service teacher training.

The following Logical Framework matrix describes the characteristics of the programme, indicators, means of verification and the main assumptions for the external interventions necessary to ensure success. A detailed Programme Implementation Matrix follows, which has the key results, the main activities to be implemented, their estimated date of completion and the responsible parties for its implementation. In the implementation phase an AAP for Priority Programme 6 will be developed, which is the basis for the preparation of the annual budget of the Ministry.

IMPROVING TEACHING QUALITY: LOGICAL FRAMEWORK MATRIX

Program Description	Indicators	Means of Verification	Assumptions
<p>Overall Objective All students in Pre-School, Basic, Secondary and Recurrent Education are taught by well trained and qualified teachers so they receive a quality education.</p> <p>Purpose Improve the quality of education by substantially increasing the quality of teaching in Pre-school, Basic, Secondary and Recurrent Education.</p> <p>Result 7.1</p>	<p>Performance measurements of students completing Pre-School, Basic, Secondary and Recurrent Education programmes.</p> <p>Distribution of teacher qualifications (certificate, diploma, degree, postgraduate). Substantial improvements in results of a series of standardised quality measurements in schools (National Exam/EGRA/EGMA/ PISA).</p> <p>New modular training</p>	<ul style="list-style-type: none"> ○ HRMIS/EMIS data for teacher and student performance. ○ HRMIS/EMIS data for teacher. ○ Documents and 	<p>Sufficient available funding is provided. Sufficient numbers of qualified people interested in teaching. Teachers' Union accepts and supports the programme.</p> <p>Sufficient available funding is provided Sufficient quantity of qualified people interested in teaching Teachers' Union accepts and supports the programme.</p> <p>Sufficient funding</p>

<p>Teaching excellence and increased professionalism of teachers promoted through the introduction of a quality HR management system oriented towards ensuring efficiency in the usage of resources invested and effectiveness in achieving the desired educational results.</p>	<p>system. New TCR implemented New performance evaluation systems. New demand and supply and deployment management systems. Achieved gender parity in the teacher workforce.</p>	<p>procedures manuals approved by the ME and published. o EMIS data for teacher gender parity.</p>	<p>available to implement the programme, especially the TCR. Teachers' Union accepts and supports the programme.</p>
<p>Result 7.2 Accelerated, relevant in-service training systems to qualify all teachers to the minimum quality standards established by the ME by 2015.</p>	<p>A new modular, credit-based teaching system linked to the teacher NQF. New, flexible systems to deliver in-service training. A highly skilled group of qualified national in-service trainers. New systems to monitor and improve the efficiency of the in-service training systems. New system to monitor and assess the application of the in-service training content in the classrooms.</p>	<p>o Teaching programme approved by the ME and included in the NQF. o EMIS data to show number of teachers with (a) no qualifications, (b) a diploma, (c) a degree and teaching qualification, d) a post graduate qualification. o HRMIS/EMIS data for teachers' data. o Inspectorate monitoring reports.</p>	<p>Sufficient funding available to fully implement the programme. Teachers' Union accepts and supports the programme.</p>
<p>Result 7.3 System to ensure that pre-service institutions provide a sufficient number of teachers who meet the competences required by the Ministry of Education by 2012 is developed.</p>	<p>A capacity development plan for the Institute, UNTL for providing pre-service teacher training. The provision of graduates corresponds with the ME demand estimates. New measures to attract and retain an adequate number of qualified students.</p>	<p>o Capacity building plan approved and financed. o Staffing formulas from DNRH match enrolment. o EMIS data for teachers data. o New measures included in ME budget.</p>	<p>A sufficient number of skilled people apply to the pre-service training programmes.</p>

PROGRAMME IMPLEMENTATION MATRIX FOR PROGRAMME PRIORITY 7: TEACHER QUALITY

Purpose	Results	Activities	Time frame					Responsible	
			2011	2012	2013	2014	2015		
7. Improve the quality of education by substantially increasing the quality of teaching in Pre-school, Basic, Secondary and Recurrent education.	7.1 Teaching excellence and increased professionalism of teachers promoted through the introduction of a quality HR management system oriented towards ensuring efficiency in the usage of the resources invested and effectiveness in achieving the desired educational results	7.1.1	Implement the new TCR based on merit and performance.	X					DGSC/INFORDEPE DNRH
		7.1.2	Develop a teacher performance evaluation system utilising the education quality assurance systems implemented in the classrooms.		X	X			DGSC/INFORDEPE DNRH
		7.1.3	Develop a system for forecasting and managing teacher supply and demand in all areas of education and achieve the targets established using the NESP	X	X	X			DGSC/DNRH/ GE DNAEP/DNEBDNS DNESTV/DNPETI
		7.1.4	Develop and implement a new teacher deployment policy to ensure teaching quality in remote and rural areas, and to provide fair opportunities for female teachers.		X	X	X	X	DGSC/DNRH DNAEP/DNEBDNS GE/DR/DNESTV DD/DNPETI
		7.1.5	Develop, implement and ensure communication of new measures (such as scholarships, subsidies and bonding systems) to ensure the flow of qualified students entering pre-service training.			X	X	X	DGSC/DNRH DNAEP/DNEBDNS GE/DR/DNESTV/D D/INFORDEPE
		7.1.6	Develop and implement HR management procedures and targets to ensure progress towards gender balance in the teaching workforce in all the educational and geographical areas.			X	X	X	DGSC/DNRH DNAEP/DNEBDNS GE/DR/DNESTV DD/INFORDEPE
		7.1.7	Introduce merit based procedures to ensure new teachers are recruited according to the standards established by the Ministry and the Civil Service Commission.			X	X	X	DGSC INFORDEPE DNRH
		7.1.8	Implement a mentor training course to enable more experienced teachers to assist new teachers during their induction period.			X	X	X	DGSC/DNRH DNAEP/DNEBDNS GE/DR/DNESTV/D D INFORDEPE

		7.1.9	Develop a framework for measuring and monitoring the quality of the teacher management system.		X	X			DGSC DNRH/IGE INFORDEPE
		7.1.10	Establish mechanisms to provide ongoing needs analysis to provide continued professional development opportunities for all teachers.		X	X	X	X	DGSC INFORDEPE DNRH
7. Improve the quality of education by substantially increasing the quality of teaching in Pre-school, Basic, Secondary and Recurrent education.	7.2 Accelerated, relevant in-service training systems to qualify all teachers to the minimum quality standards established by the Ministry by 2015.	7.2.1	Introduce a new modular, credit-based training system linked to the national teacher qualifications framework.	X	X				DGSC INFORDEPE
		7.2.2	Develop new, flexible systems to deliver in-service training gradually introducing distance education tools.	X	X	X	X		DGSC INFORDEPE
		7.2.3	Develop a highly skilled group of qualified national in-service trainers reducing dependence on international aid.	X	X	X	X		DGSC INFORDEPE
		7.2.4	Develop and implement new systems to monitor and improve the efficiency of the in-service training systems.	X	X	X			DGSC INFORDEPE
		7.2.5	Assure alignment of training programmes with the different levels of the TCR.	X	X				DGSC/INFORDEPE DNRH
		7.2.6	Develop and implement systems to monitor and assess the application of the in-service training content in the classrooms.	X	X	X	X	X	DGSC INFORDEPE DNRH
		7.2.7	Develop and implement measurement systems to assess and monitor the impact of in-service investment in increasing the quality of education.		X	X	X	X	DGSC INFORDEPE DNRH
	7.3 A system to ensure that pre-service institutions provide a sufficient number of teachers who meet the competences required by the Ministry is	7.3.1	Develop and implement a plan to increase the national capacity of public and private institutions for providing quality pre-service teacher training.	X	X	X			DGSC INFORDEPE DNRH
		7.3.2	Increase the quality and relevance of teaching programmes, align the teacher education curriculum to meet the competences required by the Ministry and ensure that courses are based on measurable learning outcomes and in accordance with ANAAA programme accreditation.		X	X	X	X	DGSC INFORDEPE

	developed by 2012.	7.3.3	Ensure that the expansion plans of public sector teacher training institutions are sufficient to ensure that the provision of graduates corresponds with the ME estimates of demand.		X	X			DGSC INFORDEPE DNRH
		7.3.4	Develop new measures to attract and retain an adequate number of qualified student teachers.			X	X	X	DGSC/INFORDEPE /DNRH
		7.3.5	Adopt a more practical approach so that school experience becomes a larger part of the pre-service teacher training.			X	X	X	DGSC INFORDEPE DR/DD

PART 2:
REFORMING THE MANAGEMENT OF EDUCATION

INTRODUCTION

The implementation of the NESP will require significant changes and substantial improvements in the quality of management of the education system.

The weak management capacity of the Ministry has been an on-going problem. It was pointed out in the NDA 2002-2007 and later stressed during the National Education Congresses of 2003 and 2008. There has been unanimous agreement by key stakeholders that, in order to achieve the educational outcomes required by the nation, the Ministry had to confront and resolve the following challenges:

- Weak capacity to execute the budget at the level required to achieve the MDGs.
- Weak capacity to control the quality of budget execution and avoid corruption.
- A lack of focus and limited capacity to achieve results and deliver good quality education for all.
- The lack of coherent education policy and a sector wide strategic vision.

A description of the scale and origins of these problems and other managerial issues was presented in Chapter 1: Situation Analysis. The initial response of the GoTL in facing these challenges was to address the following issues.

A NEW EDUCATION POLICY

The National Education Policy presented by the Ministry to the CoM was approved on 27 February 2008. The policy sets out the goals and main objectives of the sector and identified new systems necessary to manage education reform.

A NEW ORGANISATIONAL STRUCTURE

The new Organic Law of the Ministry, established by Decree-Law No. 2/2008 of 16 January 2008, went some way towards the creation of new institutional structures needed to implement the reforms established in the Education Policy. During 2008 the Ministry consolidated the implementation of the new structure with the recruitment of Regional Directors and School Inspectors. The organisational structure was further revised and refined in 2010 (by Decree-Law No. 22/2010 of 9 December) to better align the structure of the Ministry with key educational policies and Priority Programmes established in the NESP.

NEW LEGISLATION TO ORGANISE THE EDUCATION SECTOR

The National Education Act, 2008²⁵ represented an important first step towards a comprehensive legal framework for the organisation of the education system²⁶.

A SUBSTANTIAL INCREASE IN THE EDUCATION BUDGET

Despite the problems of quality of execution, the budget grew from \$35m in 2006/07 to \$132m in 2011.

Ministry capacity to appropriately manage the resources necessary to implement the NESP Priority Programmes 1 to 7 is a clear prerequisite for achieving the educational goals and outcomes.

As shown in Chapter 4 of the NESP, the achievement of programmes requires substantial increases of public sector expenditure in education. Therefore, achieving budget execution quality as well as increasing execution capacity is a critical factor of management reform. To make the case for greater investment of public resources in education, the GoTL and the National Education Congress need to be assured of the growing management capacity of the Ministry.

Part 2 of the NESP is designed to address the need to reform the most critical areas of management of education as a pre-condition for the achievement of the desired educational outcomes for 2030. Tight deadlines have been set for all these management reform programmes with most outcomes needing to be met by 2015. This is necessary if key educational results are to be achieved by 2030.

To achieve education results by 2030 the Ministry must first achieve the core management results by 2015.

The Management Priority Programmes to achieve by 2015 are:

General Management

General management functions will be strengthened to provide the capacity to manage the strategic and administrative processes necessary to achieve the NESP outcomes.

Human Resources Management

Systems and procedures required for effective human resources management will be developed and implemented to improve the deployment, professional development and performance of staff.

²⁵ Law No. 14/2008, approved by the National Parliament on 29 October 2008.

²⁶ Explained in detail in Chapter 2: Policy Framework.

De-concentration and Organisational Improvement

Regional and District Directorates will have the structures, organisational systems and human resource capability to deliver Ministry services close to the people who use them.

Information and Communication Technology (ICT) and MIS

The Ministry will be capable of developing effective management systems by appropriately using ICT and integrated MIS at the central, regional, district and school management levels.

Planning and Budgeting Excellence

The Ministry will be capable of producing quality plans based on evidence and accurate information. These will be integrated in transparent and well-defined Priority Programme budgets and subject to the process of management-by-results.

Effective Donor Co-ordination

The Ministry will develop a sector-wide approach to co-ordinate the support of its development partners to assist NESP implementation and achievement of the required outcomes.

The key outcomes, indicators and means of verification for the management reform programmes are summarised in the logical framework matrix below.

MANAGEMENT REFORM: LOGICAL FRAMEWORK MATRIX

Programme Description	Indicators	Means of Verification	Assumptions
<p>Overall Objective To develop the Ministry of Education into an effective, accountable, fully funded and functioning public institution that facilitates education for all.</p>	<p>Enrolment and completion is substantially increased for all education levels Positive evaluation of society about education quality and relevance.</p>	<ul style="list-style-type: none"> ○ EMIS data for enrolment and other education access and quality indicators. ○ Survey of citizen's evaluation on quality and relevance 	<p>A strong and sustainable support of the government and the international community and other education stakeholders.</p>
<p>Program Purpose By 2015 management functions are strengthened to provide the capacity to manage the strategic and administrative processes necessary to achieve the outcomes of the NESP.</p>	<p>Final and mid-term evaluation of the implementation of the management programmes provide evidence that Ministry has capacity to effectively deliver the services required by the government.</p>	<ul style="list-style-type: none"> ○ Document: Five-year evaluation of the implementation of the NESP. ○ Document: Mid-term evaluation of the implementation of the NESP. 	<p>Strong and sustainable support of the Government and the international community and other education stakeholders.</p>
<p>PP 8. General Management Ensure that the general management functions are</p>	<p>Minister's Office and Director Generals support structures fully operational.</p>	<ul style="list-style-type: none"> ○ New organisational structure documents. ○ Capacity building 	<p>Sufficient numbers of capable people are recruited to new positions at the</p>

<p>strengthened to provide the capacity to manage the strategic and administrative processes necessary to achieve the outcomes of the NESP.</p>	<p>General management capacity development plan designed and implemented. A Management Strengthening Action Framework (MSAF) designed and implemented. All managers trained and undertake their duties to the required standard.</p>	<p>plan and implementation documents.</p> <ul style="list-style-type: none"> ○ Training attendance and approval documents. ○ Evaluation of general management capacity reports. 	<p>Ministry. Ministry receives government support to approve new organisational structure. Development partner support for management strengthening.</p>
<p>PP 9 Human Resources Human resource management functions are strengthened to provide the capacity to manage all processes necessary to improve the quality of education service delivery.</p>	<p>HR Directorate established. Systems and procedures required for effective HR are developed and implemented by 2012. HRMIS developed and staff capable of maintaining it. 80% of non-management staff fully trained. System to analyse the impact of training on performance.</p>	<ul style="list-style-type: none"> ○ ME Organic Law. ○ HR Management Manual. ○ HRMIS database created. ○ HRMIS for data on trained staff. ○ Evaluation of impact of training. 	<p>A strong and sustainable support of the government and development partners.</p>
<p>PP 10 De-concentration Ensure the Ministry's regional and district structures, operating systems, and HR systems are sufficiently robust to support the implementation of the NESP.</p>	<p>The capacity of the Regional and District Directorates is developed to fully perform their duties. Quality Regional and District Directorates operation plans developed and implemented. Regional and District Directorates functions are integrated with municipal and other government programmes</p>	<ul style="list-style-type: none"> ○ Regional and District Directorates capacity plans and evaluation reports. ○ Regional and District Directorates standard operating procedures manuals. ○ Mid-term and final evaluation reports ○ Partnership framework documents with municipalities. 	<p>Support of the national and municipal government and the international community. There is sufficient quantity of capable staff in Regional and District Directorates offices.</p>
<p>PP 11 Introducing ICT and MIS The Ministry will be capable of developing effective management systems by appropriately using ICT and integrated MIS at the central, regional, district and</p>	<p>ICT infrastructure and services fully developed and connect national, regional, district and school management centres. All staff are capable of using ICT and MIS.</p>	<ul style="list-style-type: none"> ○ ICT procurement documents. ○ Evaluation reports of ICT functionality. ○ EMIS data on staff training. ○ External evaluation of EMIS performance. 	<p>There is sufficient financial support of the government and the development partners. Continued improvement of national electricity, telecommunications</p>

<p>school management levels.</p>	<p>EMIS is expanded and can measure key indicators. EMIS integrates all educational sub-sectors and key external databases.</p>	<ul style="list-style-type: none"> ○ AAPs and Budget documents compared to NESP implementation plans. ○ Regional, district and school planning documents. ○ Budget by program loaded in Free-Balance software. ○ MTEF report. ○ NESP evaluation documents. ○ Capacity building plan, MOU, PAF and MTEF documents. ○ High level programme co-ordination, annual joint review documents. ○ Co-operation agreements. 	<p>and IT infrastructure.</p>
<p>PP12 Planning and Budgeting Excellence The Ministry will be capable of producing quality plans based on evidence and precise information which will be integrated into transparent and well-defined budgets in programmes that will sustain the process of management by results.</p>	<p>AAPs and Budgets that adequately address NESP implementation needs. Bottom-up, evidence-based plans are used. A quality, transparent financial management system. NESP implementation is monitored and evaluated to assist further planning.</p>		<p>There is sufficient financial support from the government and the development partners.</p>
<p>PP 13 Donor Co-ordination A Sector-Wide Approach is established between the Ministry and Development Partners to coordinate implementation of the NESP.</p>	<p>Development partner support is aligned and co-ordinated with NESP. Harmonised systems to monitor and review progress in the implementation of the international co-operation by 2011 are developed. Capacity of the Ministry to request and manage development partner needs is developed.</p>		<p>Development partners endorse and support the implementation of the NESP.</p>

**PRIORITY PROGRAMME 8:
GENERAL MANAGEMENT REFORM**

OVERALL GOAL

Ensure that general management functions are strengthened to provide the capacity to manage the strategic and administrative processes necessary to achieve the outcomes of the NESP.

1. INTRODUCTION

The general management functions emphasised in this plan include: a) the role of the Minister in the general co-ordination and management of the implementation of the NESP, b) the role of the Director Generals, as key managers who ensure effective co-ordination of the administrative functions of the Ministry, and c) the role of National, Regional and District Directors to effectively manage their areas of responsibility under the NESP.

2. PROGRAMME METHODOLOGY

A series of reforms will be necessary to achieve the goals:

MANAGEMENT-BY-RESULTS

The Ministry will enhance the quality of decision-making by changing the focus from the traditional, top-down and input-based management culture of controlling expenditure, towards a greater focus on achievement of the desired results. This is necessary to ensure that resources are used appropriately to produce results in a timely manner. For this to happen new monitoring systems will be developed to ensure that expenditure results in output achievement. Focusing on results will improve the overall accountability of the Ministry to the government and its constituents, and to its development partners.

DEVELOPING A NEW STRUCTURE

The new organisational structure has been designed to align the management units of the Ministry with the Education Priority Programmes 1 to 7. The previous structure did not allow for the co-ordination of a Priority Programme by one specific Directorate.

The new structure will create three Director General positions, two of which will directly supervise the Educational Reform Programmes. The third will have overall responsibility for the Management Reform Programmes.

MAKING THE STRUCTURE WORK

The new National, Regional and District Directorates will need the appropriate capacity, knowledge and skills to effectively manage their areas of responsibility. Before the new structure becomes fully operational, new Directors will undergo intensive training on: a) the contents of the NESP, b) a personalised and detailed induction for Directors specific to the

Priority Programme they are responsible for managing, and c) a management training programme covering government systems and procedures, such as administration, procurement, preparation of AAPs and budgets, use of EMIS, formal communication and reporting, and essential project cycle management skills.

Directors and other staff with leadership roles need on-going support during NESP implementation. A capacity plan at Directorate level is required giving customised opportunities for them to improve work performance. Traditional training and workshop approaches have not proven to be effective in changing behaviours and improving results. More contextualised, action-focused approaches are required that fit better with work priorities and cycles. Mentoring and coaching methods are likely to be effective.

ENSURING GOOD GOVERNANCE AND ACCOUNTABILITY

An effective strategic management system requires good administrative systems and procedures. These are currently inadequate. Development of these systems and procedures should ensure that government regulations and procedures are correctly followed and administrative transparency enables any corruption or misuse of resources to be detectable.

These changes will be implemented through the following strategy, that will be used to define the key actions of this Priority Programme.

3. PROGRAMME PRESENTATION

OVERALL GOAL

Ensure general management functions are strengthened to provide the capacity to manage the strategic and administrative processes necessary to achieve the outcomes of the NESP.

STRATEGY

- Realign the structure of the Ministry with the key educational sub-sectors to facilitate the effective management of the Priority Programmes.
- Develop management-by-results systems to allow the Minister to accurately monitor NESP implementation.
- Perform an organisational review of the capacity needs of the National and Regional and District Directorates and other Ministry bodies and implement an accelerated capacity building programme that will ensure they can deliver desired results when required.
- Implement a general management training programme for all National, Regional and District Directors in 2011.
- Develop effective, systematic and individualised approaches to support managers and leaders to improve their work performance.

PROGRAMME RESULTS

Result 8.1 The National, District and Regional Directorates are restructured and staff selected who are capable of implementing the NESP.

Activities

- 8.1.1 Undertake a capacity assessment of the National, Regional and District Directorates.
- 8.1.2 Update the Organic Law and Ministerial Diplomas to align Ministry structures with efficient achievement of NESP goals.
- 8.1.3 Recruit and select directors, heads of department and other leadership positions based on merit.
- 8.1.4 Develop and implement a recruitment plan for staff with high-level specialist qualifications and skills.

Result 8.2 The Offices of the Minister and Vice Minister are capable of monitoring and controlling implementation of the NESP and ensuring the achievement of NESP outcomes.

Activities

- 8.2.1 Design and implement a capacity development plan for the Office of the Minister and Vice Minister.
- 8.2.2 Design management-by-results tools for NESP implementation, monitoring and evaluation.
- 8.2.3 Co-ordinate and monitor the performance of the NESP programme implementation teams using management-by-results tools.
- 8.2.4 Finalise and implement the sector wide Donor Co-ordination Priority Programme (PP 13).

Result 8.3 The Offices of the Directors General (DGs), Inspector General (IGE) and INFORDEPE are fully capable of controlling and managing all basic administrative functions.

Activities

- 8.3.1 Design and implement a capacity development plan for the Offices of the DGs and IGE, and for the INFORDEPE President.
- 8.3.2 Provide general induction on the contents of the NESP to all DGs, IGE, and INFORDEPE President and Vice Presidents and provide on-the-job support on government procedures (administration, procurement, preparation of AAPs and budgets, use of MIS, formal communication and reporting) and essential project cycle management skills.

- 8.3.3 Design and implement a Zero Tolerance policy against corruption and administrative malpractices.
- 8.3.4 Implement documented administrative systems and procedures in the Offices of DGs, IGE and INFORDEPE.
- 8.3.5 Design and implement appropriate formal communication systems to ensure effective management of the National Regional and District Offices, and other bodies of the Ministry.

Result 8.4 All Ministry managers and leaders have the basic knowledge and skills required to effectively manage their areas of responsibility and achieve the NESP outcomes.

Activity

- 8.4.1 Design and implement a capacity development plan for the National Regional and District Offices, and other bodies of the Ministry.
- 8.4.2 All Ministry managers and leaders complete a general induction on the NESP and a detailed induction on the Priority Programmes under their direct responsibility.
- 8.4.3 All managers and leaders complete a management training programme specific to the context of the Ministry that covers government procedures (administration, procurement, preparation of AAPs and budgets, use of EMIS, formal communication and reporting) and essential project cycle management skills as required in the NESP.
- 8.4.4 All Ministry directors develop work plans for their staff and can monitor and evaluate staff performance based on achievement of work plan objectives.
- 8.4.5 Provide mentors to managers who require them and 'on the job' support to assist in development of their management skills.

The Programme Implementation Matrix which follows describes the key results set for each of the sub-programmes, objectives, the main activities to be implemented, their estimated date of completion and the parties responsible for implementation. In the NESP implementation phase, all sub-programmes will be further broken down into detailed AAPs, which will be the basis for preparation of the Annual Budget of the Ministry for Priority Programme 8.

PROGRAMME IMPLEMENTATION MATRIX FOR PROGRAMME PRIORITY 8: GENERAL MANAGEMENT REFORM

Outcome	Target	Activities	Time frame					Responsible	
			2011	2012	2013	2014	2015		
8. By 2015 ensure the general management functions will be strengthened to provide the capacity to manage the strategic and administrative processes necessary to achieve the outcomes of the NESP.	8.1 The National, Regional and District Directorates are restructured and staff selected who are capable of implementing the NESP of the Ministry.	8.1.1	Undertake a capacity assessment of the National, Regional and District Directorates.	X	X	X			ME/GAEM
		8.1.2	Update the Organic Law and Ministerial Diplomas to align Ministry structures with efficient achievement of NESP goals.	X	X				ME/GAEM/GL
		8.1.3	Recruit and select directors, heads of department and other leadership positions based on merit.	X	X				ME/GAEM/DGS C/DNRH
		8.1.4	Develop and implement a recruitment plan for staff with higher- level specialist qualifications and skills.	X	X	X			ME/GAEM/DGS C/DNRH
	8.2 The Offices of the Minister and Vice Minister can monitoring control implementation of the NESP and ensuring achievement of NESP outcomes.	8.2.1	Design and implement a capacity development plan for the Office of the Minister and Vice Minister.		X	X			ME/GAEM DNPETI
		8.2.2	Design management-by- results tools for NESP implementation, monitoring and evaluation.		X				ME/GAEM DNPETI
		8.2.3	Co-ordinate and monitor the performance of the NESP programme implementation teams using management-by-results tools.		X	X	X	X	ME/GAEM DGSC/DNPETI DNFL/IGE
		8.2.4	Finalise and implement the sector wide Donor Co-ordination Priority Programme 13.		X	X	X	X	ME/GAEM
	8.3 The Offices of the Directors General (DGs),	8.3.1	Design and implement a capacity development plan for the Offices of the DGs and IGE, and for the INFORDEPE President.		X	X			ME/GAEM

Inspector General (IGE) and INFORDEPE are fully capable of controlling and managing all the basic administrative functions.	8.3.2	Provide general induction on the contents of the NESP to all DGs, IGE and INFORDEPE President and Vice Presidents and provide on-the-job support on government procedures (administration, procurement, preparation of AAPs and budgets, use of the MISs, formal communication and reporting) and essential project cycle management skills.	X	X	X			ME/GAEM
	8.3.3	Design and implement a 'zero tolerance' policy of corruption and administrative malpractices.		X	X	X	X	ME/GAEM/IGE
	8.3.4	Implement documented administrative systems and procedures in the Offices of DGs, IGE and INFORDEPE.		X	X	X	X	ME/GAEM
	8.3.5	Design and implement appropriate formal communication systems to ensure effective management of the national regional and district offices, and other bodies of the Ministry.		X	X	X	X	ME/GAEM/DGs
	8.4.1	Design and implement a capacity development plan for the national, regional and district offices, and other bodies of the Ministry.		X	X	X		ME/GAEM DNPETI
8.4 All Ministry managers and leaders have the basic knowledge and skills required to effectively manage their area of responsibility and achieve the NESP outcomes	8.4.2	All Ministry managers and leaders complete general induction on the NESP and a detailed induction on the Priority Programmes under their direct responsibility.	X	X				ME/GAEM DNPETI
	8.4.3	All managers and leaders complete a management training programme that is specific to the context of the Ministry that covers government procedures (administration, procurement, preparation of AAPs and budgets, use of the MIS, formal communication and reporting) and essential project cycle management skills as required in the NESP.		X	X			ME/GAEM DNPETI/DNRH INFORDEPE
	8.4.4	All Ministry Directors develop a work plan for their individual staff and can monitor and evaluate staff performance based on achievement of work plan objectives.		X	X	X	X	ME/GAEM DNPETI/DNRH

**PRIORITY PROGRAMME 9:
HUMAN RESOURCES MANAGEMENT**

OVERALL GOAL

Human resources (HR) management functions are strengthened to provide the capacity to manage all processes necessary to improve the quality of education service delivery.

1. INTRODUCTION

The Ministry operates primarily to meet the needs of its staff. It needs to refocus to become an organisation that meets the education goals of the GoTL. The successful implementation of the NESP requires capable staff at national, regional and district levels with the right attitude, knowledge and skills. A systematic plan for staff training and support is required and training designed that is directly applicable to the workplace and targets the specific tasks staff do or should do.

Before training takes place, operating systems, procedures and accurate job descriptions need to be developed. There are few written systems or procedures for staff to follow and most staff do not have accurate job descriptions. An organisational review will assist the Ministry to refocus its priorities, reorganise its resources, determine training priorities and identify the systems that need to be developed and integrated in the organisation. The review will assist in the development of a training needs analysis, and training plans. In this way, training programmes for staff can be closely linked to improving staff performance.

Changes in the organisational structure will allow for improvement of the quality of management of HR. Until recently, HR management responsibilities were spread across several National Office Directorates (Administration and Finance, School Accreditation, Policy Planning and Development, Professional Training), the Office of the Inspector General and the Director General's Office. The exact relationship between the National Office and the Regional Offices was unclear. This led to a duplication of some activities, and some activities not occurring. There were few documented systems for HR management causing confusion, inefficiency and limiting staff ability to do their jobs.

The establishment of the Directorate of Human Resources Management will be key to co-ordinating human resource activities across the Ministry.

As part of the reform process, the Ministry will address its staff profile. Currently it has more staff at lower grades than it needs and it lacks specialist staff with higher-level qualifications. It needs to utilise and nurture talented and motivated staff and address under-performance in others. It has a number of permanent staff who are unlikely to contribute to the new focus of the Ministry. Progress is being made to develop a Human Resources Management information System (HRMIS), but progress is slow and accurate information about staff is not easily available. A reliable HRMIS is vital for future planning of HR management.

The quality of teacher management is especially poor. Teacher performance is a problem particularly relating to staff discipline and accountability, for example, poor teacher attendance and attendance lists that are often not completed or filled in incorrectly.

Good performance needs to be rewarded and staff who consistently fail to show commitment to their job should be removed. For many teachers there is no discernible link made between attending work and receiving a salary.

There is an equity issue in that poor performing teachers with low qualifications receive the same salary as those with high-level qualifications.

The Teacher Career Regime is designed to improve this situation, although it will not be without challenges for the Ministry. Most managers, including those based in schools, lack the skills in planning, implementation, monitoring and evaluation. The new school management system introduced with the Escola Basica model needs to be well organised and implemented. It will be necessary to train new school managers for their new tasks and monitor their performance.

A process for identifying and filling vacancies is required and a process for managing situations where schools have too many teachers also needs to be created. A school staffing formula will be developed.

2. PROGRAMME METHODOLOGY

A series of reforms will be necessary to achieve the established purpose especially with the introduction of the following changes.

INSTITUTIONAL RESTRUCTURING

The Ministry is creating a National Directorate for HR Management. This will become a vehicle to manage the use of HR and the allocation of salary expenditure, which presently accounts for almost one half of the Ministry's budget. This new directorate will promote specific definitions of staff responsibilities and clearly focus the capacity building efforts relating to personnel. It will maintain tight monitoring of the impact on staff performance. Under the close supervision of the General Director for Corporate Services and the Minister, a new set of systems and procedures required for effective HR management will be developed and implemented by 2013.

TEACHER CAREER MANAGEMENT

An equitable system to promote teacher careers will be introduced. This will set clear steps for salary increases based on performance and qualifications. A performance evaluation system will be introduced that is more appropriate to the teaching service. A monitoring and evaluation process will occur to ensure that progression and promotion is based on merit and that teachers have equality of opportunity. At the same time the Ministry will ensure that salary costs are allocated efficiently and effectively.

A system to manage teacher deployment, supply and demand will be introduced to ensure equitable staffing levels in all the schools. The deployment systems will ensure that good

quality teaching is available in locations that are hard to staff and in subjects where there is a shortage of qualified teachers.

This component is integrated into Priority Programme 7: Ensuring Teaching Quality. The success of this important programme will require very tight intra-Ministry co-ordination. Its implementation will be directly supervised by the Office of the Minister and the directors general in charge of the school education and management areas.

NON-TEACHING STAFF RESTRUCTURE

A process of organisational review will begin to match the staffing requirements determined by the implementation needs of the NESP.

The overall number of non-teaching staff will not to increase significantly, although there will be a need to expand staffing for the new district and school management systems.

A marked change will be in the distribution of staff by qualification level. More qualified staff will be recruited and a number of low skill positions will be disestablished. There will be a need to design and implement relocation, deployment, early retirement or exit packages for staff whose positions are made redundant. A fair and open process for recruiting high-level staff, that is based on merit, will be needed.

Total salary costs to implement this restructuring will probably increase (see Chapter 4: Costing and Financing the Plan).

NON-TEACHER TRAINING AND SUPPORT

Appropriate training and support programmes, as part of the capacity building process, will be developed to improve the performance of existing staff and for induction of new staff. Training and support for managers and leaders is included in Priority Programme 8: General Management.

The HR Management Directorate does not deliver training and support. It identifies training needs and organises appropriate training and support opportunities. It also determines the impact on training and support on staff performance.

Training provided by development partners should be aligned to the training plans developed by the Ministry.

QUALITY MANAGEMENT INFORMATION SYSTEMS

The development of an integrated HRMIS will enable the Ministry to monitor what is happening in schools, districts regions and the Ministry National Office.

A high quality hardcopy document management system will be developed to manage staff personnel records. These will later be digitalised and linked electronically to the Personnel Management Information System (PMIS), managed by the Civil Service Commission (CFP), then integrated into EMIS. This will enable linkages to be made between school

performance data and individual teacher information including their performance. This outcome information will assist in making quality improvements.

3. PROGRAMME PRESENTATION

OVERALL GOAL

HR management functions are strengthened to provide the capacity to manage all processes necessary to improve the quality of education service delivery

STRATEGY

- Assist restructuring of the Ministry through effective deployment of existing staff and recruitment of new staff into positions that best suit their knowledge, skills and potential to grow their capabilities.
- Develop HR management policies and procedures that promote equity, efficiency and job satisfaction.
- Create a HRMIS so administrative processes are more efficient and decision making on the use of human resources is based on reliable and relevant data.
- Undertake a training needs analysis, develop professional development plans, facilitate opportunities for staff to receive appropriate training and support, and monitor and evaluate the impact of these inputs on staff performance.
- Ensure development partner support produces sustainable improvement in staff capabilities.

PROGRAMME RESULTS

Result 9.1 All systems and procedures required for effective HR management are developed and implemented by 2012, to improve the quality of education service delivery.

Activities

- 9.1.1 Establish a directorate that will co-ordinate HR management in the Ministry.
- 9.1.2 Develop a set of policies and procedures for HR management in the Ministry.
- 9.1.3 Produce an HR management policy and procedures manual which is understood and used by staff.
- 9.1.4 Introduce new teacher management policy and procedures, and document and distribute these to schools as the standard operating procedures manual (see Priority Programme 7).

- 9.1.5 Develop systems so the Ministry understands the impact of HR policies and procedures on staff performance as part of a process of on-going HR policy review.

Result 9.2 By 2011 an Integrated HR Management Information Management System is in place.

Activities

- 9.2.1 Introduce a hardcopy document management system to keep and update comprehensive records of staff.
- 9.2.2 Introduce an electronic document management system to keep and update comprehensive records of staff.
- 9.2.3 Train and support staff with specific responsibility for the HRMIS to ensure they are able to manage the system without external support.
- 9.2.4 Use HRMIS to monitor staff attendance and payment.
- 9.2.5 Use HRMIS to record and monitor the effectiveness of staff training plans.

Result 9.3 All administrative staff have training plans that are relevant to improving their performance and staff receive the training as specified in the training plan.

Activities

- 9.3.1 Identify the knowledge and skills required by staff of national and district directorates to undertake their duties effectively.
- 9.3.2 Conduct a training needs analysis of each individual staff member.
- 9.3.3 Develop training plans for all staff.
- 9.3.4 Plan, co-ordinate and implement the Ministry non-teacher training programmes and support.
- 9.3.5 Make linkages between the impact of training and support on improvement of staff performance.

The Programme Implementation Matrix that follows describes the key results set for each of the sub-programmes, objectives, the main activities to be implemented, their estimated date of completion and the parties responsible for implementation. In the NESP implementation phase, all sub-programmes will be further broken down into detailed AAPs, which will be the basis for preparation of the annual budget of the Ministry for Priority Programme 9.

PROGRAMME IMPLEMENTATION MATRIX FOR PROGRAMME PRIORITY 9: HUMAN RESOURCE MANAGEMENT

Purpose	Results	Activities		Time frame					Responsible
				2011	2012	2013	2014	2015	
9. By 2015 human resource management functions will be strengthened to provide the capacity to manage all processes necessary to improve the quality of education service delivery.	9.1 All systems and procedures required for effective Human Resources Management developed and implemented by 2012, to improve the quality of education service delivery	9.1.1	Establish a directorate to co-ordinate HR management in the Ministry.	X					DGSC/DNRH
		9.1.2	Develop a set of policies and procedures for the HR management of the ME.	X	X	X			DGSC/DNRH
		9.1.3	Produce an HR Management Policy and Procedures Manual which is understood and used by staff.		X	X			DGSC/DNRH
		9.1.4	Introduce new teacher management policy and procedures, and document and distribute these to schools as the standard operating procedures manual (PP 7).	X	X	X	X		DGSC/DNRH DNAEP/DNEB DNSGE/DNEST V/DR/DD
		9.1.5	Develop systems so the Ministry understands the impact of HR policies and procedures on staff performance as part of a process of on-going HR policy review.			X	X	X	DGSC/DNRH DNAEP/DNEB DNSGE/DNEST VDR/DD
	9.2 An integrated HRMIS is in place.	9.2.1	Introduce a hardcopy document management system to keep and update comprehensive records of staff.		X	X			DGSC/DNRH DNPETI
		9.2.2	Introduce an electronic document management system to keep and update comprehensive records of staff.	X	X	X			DGSC/DNRH DNPETI
		9.2.3	Train and support staff with specific responsibility for the HRMIS to ensure they are able to manage the system without external support.		X	X			DGSC/DNRH DNPETI

	9.2.4	Use HRMIS to monitor staff attendance and payment.		X	X	X	X	DGSC/DNRH DNPETI
	9.2.5	Use HRMIS to record and monitor the effectiveness of staff training plans.					X	DGSC/DNRH DNPETI
9.3 All administrative staff have training plans that are relevant to improving to their performance and staff receive the training as specified in the training plan.	9.3.1	Identify the knowledge and skills of staff of Ministry staff required to undertake their duties effectively.		X	X	X		DGSC/DNRH
	9.3.2	Conduct a training needs analysis of each individual staff member.		X	X	X	X	DGSC/DNRH
	9.3.3	Develop training plans for all staff.			X	X	X	DGSC/DNRH INFORDEPE
	9.3.4	Plan, coordinate and implement the Ministry non-teacher training programmes and support.				X	X	DGSC/DNRH INFORDEPE
	9.3.5	Make linkages between the impact of training and support on improvement of staff performance.				X	X	DGSC/DNRH INFORDEPE

**PRIORITY PROGRAMME 10:
DE-CONCENTRATION AND
ORGANISATIONAL IMPROVEMENT**

OVERALL GOAL

Ensure that the Ministry's regional and district structures, operational systems and HR are capable of implementing the actions required by the NESP.

1. INTRODUCTION

Regional and District Directorates need to be strengthened to cope with new demands and to meet achieve their mandate. The local knowledge available from these offices and physical proximity to district schools and school communities allows the Ministry to be responsive to local issues. The transfer of increasing responsibility and accountability to these regional and district structures is a response, in part, to the planned reforms promoting increased school-based management. The Escola Basica system and planned reforms in Secondary School management are examples of this.

The new Organic Law makes the development of regional and district level organisational structures a priority. This development realises a policy decision to gradually de-concentrate key operational responsibilities to the regional and district directorates, and to the school level. The Ministry's national office will retain responsibility for most policy design and implementation planning, financial oversight, monitoring and evaluation of NESP outcomes, and administration of the centralised corporate services.

Use of the term 'de-concentration' is preferred to that of 'decentralisation'. This reinforces the policy decision that regional and district structures and schools will have limited financial autonomy as, at this stage of the development of the Ministry, it is considered necessary to retain significant centralised control over expenditure until their efficiency and effectiveness is assured.

A development plan for office accommodation will be designed and implemented to improve the operational efficiency of regional and district directorates and schools. It is also necessary to develop and implement capacity development plans for the regional and district directorates to enable them to play the important role assigned to them in the NESP.

2. PROGRAMME METHODOLOGY

A series of reforms will be necessary to promote effective de-concentration of operational activities.

ADMINISTRATIVE AUTONOMY

It is necessary to strengthen the capacity of the regional and district directorates so they can realistically be held accountable for the adequate management of Ministry resources. Initially this requires building capacity to implement the administrative and regulatory procedures established by the Ministry centrally. Achieving administrative excellence is a

pre-condition for management autonomy; responsibilities will be increasingly transferred to the regions and districts as capacity to manage these builds.

During NESP implementation planning and the development of AAPs and capacity building plans, the responsibilities at regional, district and school-levels will need to be clearly defined. Accountability mechanisms will need to be established to determine the effectiveness of de-concentration.

Appropriate allocation of Ministry resources to the local structures is critical if they are to be held genuinely accountable. This reallocation of responsibility and accountability will require an improved understanding by national directorates of their roles and responsibilities. Good communication systems will be required to ensure co-ordination and collaboration between the different levels of the Ministry.

Similarly the role of the School Inspectorate at the district level needs to be well co-ordinated with the regional and district operational functions.

LOCAL EDUCATIONAL PROBLEMS AND SOLUTIONS

Regional and district directorates are best placed to address issues impacting on access and quality of education. This requires new methods of 'bottom-up' planning. Capacity building initiatives need to provide support for this approach. This also requires improved systems for identifying, recording, sharing and analysing such issues.

Some issues are best solved locally. Issues common across regions may be best addressed by way of nation-wide strategy. A key to determining suitable responses to issues is the availability of quality information from the districts and between key agencies. This will require regular updating of information systems by national, regional and district directorates, the School Inspectorate and INFORDEPE.

ENSURING GOOD QUALITY OF MANAGEMENT DATA

Although the EMIS data has improved in quality, the length of time it takes to receive reports means EMIS has limited value as a tool for the Ministry in planning, monitoring and evaluation. The expansion of the EMIS to the wider educational sector (Pre-School, Secondary, Recurrent, and Higher) will require the design of mechanisms to improve the provision of accurate and timely data.

Regional and District Directorates will play a significant role in data gathering, checking accuracy, inputting, and delivery to the EMIS.

The Geographic Information System (GIS) information system of EMIS is a valuable information management tool. It is able to provide a geographical analysis of educational outcomes, plot school clusters by districts and signal those where repetition or drop-out rates are higher than the national average enabling targeted solutions to local problems (see Priority Programme: 11).

The use of GIS generated maps in 2008 showed how geographically-referenced information could complement the existing spreadsheet data to provide better information. The new GIS system means that schools with problems, such as enrolment, retention, or learning outcomes) can be located on a map and all relevant school data efficiently accessed. This will facilitate the work of education personnel to focus on the 'problem schools' first.

The 2010 Census data will expand mapping of key enrolment indicators, such as GER and NER, by educational area, district and sub-district level, as well as other economic and social development data. This will enable improvements to the quality of planning and implementation.

ALIGNMENT WITH MUNICIPAL AND GOVERNMENT PLANS

The government plans to increase municipal level autonomy and decision-making. The Ministry is positioning itself to support these reforms through further deconcentration of its operations to the district and school levels. The aim is to encourage and support local solutions to local problems.

Central government initiatives involving other Ministries have an impact on education quality and access, for example, supply of electricity, water and sanitation, internet and roading and others. The Ministry will not only need to co-ordinate at the central level with these Ministries, but also work with their representatives based in the districts. The Ministry will build it local networks and planning capacity so it can support whole-of-government approaches.

3. PROGRAMME PRESENTATION

Ensure the Ministry's regional and district structures, operating systems, and HR systems are sufficiently robust to support the implementation of the NESP.

STRATEGY

- Provide a comprehensive capacity development plan to ensure that the regional and district directorates can effectively undertake their NESP responsibilities.
- Build the administrative capacity of the regional and district directorates and gradually transfer operational responsibility to these offices.
- Design appropriate monitoring and evaluation procedures so national directorates can assess the quality of the Priority Programme implementation undertaken by regional and district directorates, and at the school level.
- Prepare regional/district plans for each of the educational sub-sectors that identify key educational issues, which could be later plotted onto maps.

- Develop a system of 'bottom-up' planning that will allow the Ministry to respond more efficiently and effectively to the issues and needs of the population at the local level.
- Include regional and district directorates in the management of the EMIS to ensure accurate and timely data is available for future planning and decision making.
- Promote co-ordination and integration of Ministry initiatives with those of municipalities and other government agencies at the district and sub-district levels.

PROGRAMME RESULTS

Result 10.1 The capacity of the regional and district directorates is developed so as to fully perform their duties in the management of the NESP Priority Programmes.

Activities

- 10.1.1 Develop and implement a capacity development plan for regional and district directorates.
- 10.1.2 Review and formalise at the operational level the institutional functions and responsibilities between the national, regional and district directorates.
- 10.1.3 Develop and implement a gradual process of transfer of operational responsibilities for execution of the priority programmes to the regional and district directorates.
- 10.1.4 Establish systems to increase budget allocation for operational activities directly to regional and district directorates and for their accountability for budget execution and achievement of results.

Result 10.2 Quality regional and district operation plans are developed and implemented.

Activities

- 10.2.1 Develop and implement procedures for systematic identification of the educational needs of communities and provide feedback to NESP implementation teams.
- 10.2.2 Prepare regional and district AAPs using clear measurable targets to analyse education outcomes in the regions, districts, sub-districts and schools, where appropriate.
- 10.2.3 Build capacity to achieve excellence for collection, input and verification of EMIS data in the relevant educational sub-sectors and ensure its timely availability.

Result 10.3 — The regional and district directorate functions are integrated with municipal and other government programmes.

Activities

- 10.3.1 Analyse the regional and district opportunities for integrated action with municipalities and other ministries to achieve NESP goals, and SDP and municipal programmes.
- 10.3.2 Develop partnerships with municipal authorities to achieve better implementation of Ministry Priority Programmes in selected educational sub-sectors (initially, in early childhood and recurrent education).
- 10.3.3 Develop efficient working partnerships with the NDA and with municipal authorities to effectively co-ordinate the implementation of development programmes in regions, districts, and sub-districts.

The Programme Implementation Matrix which follows describes the key results set for each of the sub-programmes, objectives, the main activities to be implemented, their estimated date of completion and the parties responsible for implementation. In the NESP implementation phase, all sub-programmes will be further broken down into detailed AAPs, which will be the basis for preparation of the Annual Budget of the Ministry for Priority Programme 10.

PROGRAMME IMPLEMENTATION MATRIX FOR PROGRAMME PRIORITY 10: DECONCENTRATION AND ORGANISATIONAL MANAGEMENT

Outcome	Target	Activities	Time frame					Responsible	
			2011	2012	2013	2014	2015		
10. Ensure the Ministry's regional and district structures, operating systems, and HR systems are sufficiently robust to support the implementation of the NESP.	10.1 The capacity of the regional and district directorates is developed to fully perform their duties in the management of the NESP Priority Programmes.	10.1.1	Develop and implement a capacity development plan for regional and district directorates.		X	X	X		ME/GAEM/DG SC/DR/DD
		10.1.2	Review and formalise at the operational level the institutional functions and responsibilities between the national, regional and district directorates.		X	X			ME/GAEM/DG SC/DR/DD
		10.1.3	Develop and implement a gradual process of transfer of operational responsibilities for execution of the priority programmes to the regional and district directorates.	X	X	X	X		ME/GAEM/DG SC/DR/DD
		10.1.4	Establish systems to increase budget allocation for operational activities directly to regional and district directorates and for their accountability for budget execution and achievement of results.		X	X			ME/GAEM/DG SC/DR/DD
	10.2 Quality regional and district operations plans are developed and implemented.	10.2.1	Develop and implement procedures for systematic identification of the educational needs of communities and provide feedback to NESP implementation teams.		X	X	X	X	ME/GAEM/DG SC/DNPETI/DR/DD
		10.2.2	Prepare regional and district AAPs using clear measurable targets to analyse the outcomes of education in the regions, districts, sub-districts and schools, where appropriate.			X	X	X	ME/GAEM/DG SC/DNPETI/DR/DD
		10.2.3	Build capacity to achieve excellence for collection, input and verification of EMIS data in the relevant educational sub-sectors and ensure its timely availability.	X	X	X			ME/GAEM/DG SC/DNPETI/DR/DD

<p>10.3 The regional and district directorate functions are integrated with municipal and other government programmes.</p>	<p>10.3.1</p>	<p>Analyse the regional and district opportunities for integrated action with municipalities and other Ministries to achieve NESP goals, and SDP and municipal programmes .</p>			X	X	X	ME/GAEM/DG SC/DNPETI/DR /DD
	<p>10.3.2</p>	<p>Develop partnerships with municipal authorities to achieve better implementation of Ministry Priority Programmes in selected educational sub- sectors. (initially, in early childhood and recurrent education).</p>		X	X	X	X	ME/GAEM/DG SC/DNPETI/DR /DD
	<p>10.3.3</p>	<p>Develop efficient working partnerships with the National Development Agency and with municipal authorities to effectively co-ordinate the implementation of development programmes in regions, districts, sub-districts.</p>			X	X	X	ME/GAEM/DG SC/DNPETI/DR /DD

**PRIORITY PROGRAMME 11: INTRODUCING
INFORMATION AND COMMUNICATION TECHNOLOGY
AND MANAGEMENT INFORMATION SYSTEMS**

OVERALL GOAL

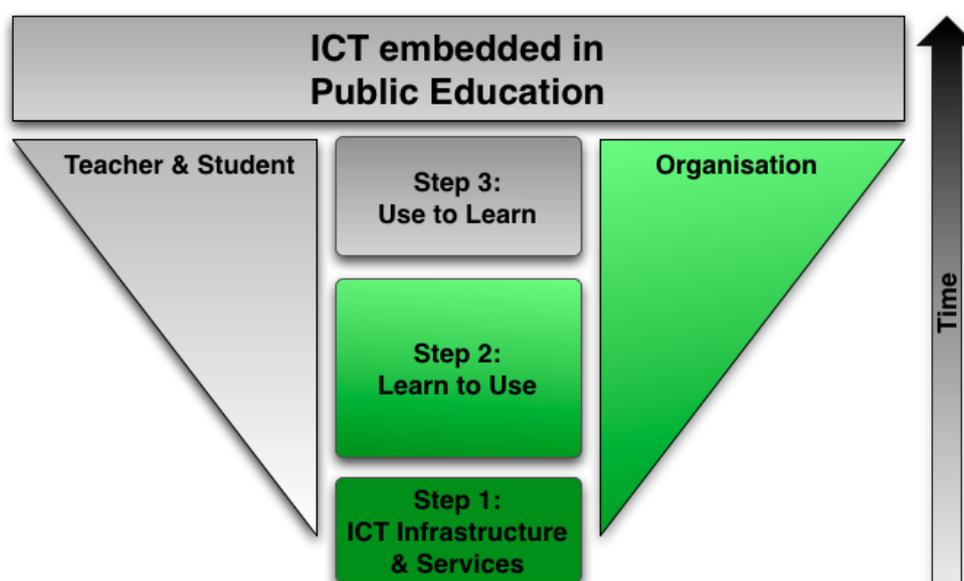
The Ministry will be capable of developing effective management systems by appropriately using ICT and integrated MIS at the central, regional, district and school management levels.

1. INTRODUCTION

The overall goal of the Ministry in this area is to develop and install the ICT infrastructure and technical support needed to implement and sustain modern pedagogy and effective education management and planning.

The diagram below summarises the two complementary paths considered in the NESP which aim to maximise the effective use of technology to improve the quality of education in public schools.

Figure 3.4: Use of Technology in Public Education in Timor-Leste



The strategy presented in this Priority Programme centres firstly on the use of ICT as a core management tool. This is represented in Figure 3.4 in Step 1: ICT infrastructure and services establishment and in Step 2: learning the use the introduced systems. Later ICT can be used for teaching and learning.

The introduction of ICT begins by developing general infrastructure and services appropriate to the Ministry environment and business needs, then extending its use to a wider number of people who can appropriately use the technology in their day-to-day management activities at the Ministry. This improved capacity will later have a multiplier effect across the education sector.

The pedagogical use of ICT in education (Step 3: Use to Learn) will be piloted at the later stages of implementation of Priority Programme 7 (Improve the Quality of Teaching) and in Basic and Secondary Education (Priority Programmes 2 and 3).

Priority Programme 11 will address one of the most significant obstacles to effective planning and management, that is, the lack of timely information and reliable data available to the Ministry. With donor assistance, progress is being made on the development of an EMIS. EMIS will be extended to all educational sub-sectors and incorporate other internal sources of information, including those related to HR, infrastructure development and finances.

The Ministry intends that all management and administration staff should have the opportunity to become digitally literate by inclusion of this objective in staff training plans and programmes.

This Priority Programme aims to modernise and strengthen the technology infrastructure in all schools and offices and resolve the following issues:

- There are a) few computers, and those that exist (mainly at Ministry National Office) are not effectively used, b) most computers run software (much of which is unlicensed and/or pirated) based on no standardised criteria, c) computer viruses are a problem, d) there are no local area networks and, e) most staff are only partially computer literate.
- The Ministry has very few ICT personnel to support the ICT system and lacks a department/directorate responsible for ICT inside the Ministry.
- ICT asset control is poor. The Ministry lacks an integrated asset management system to distribute hardware to its offices and schools equitably or based on need. This lack of control promotes duplication of acquisition of equipment, which leads to increased costs, inefficiency, waste of resources and causes financial and administrative indiscipline.
- The Ministry has an EMIS that compares favourably with many countries at similar stages of development, however, and despite efforts to maximise the benefits of this system, it has not yet produced the desired quality of information in a timely manner.
- Schools do not yet have effective School Management Information Systems (SMIS). There is very limited infrastructure in place to use ICT in the teaching and learning process.

2. PROGRAMME METHODOLOGY

A series of reforms will be necessary to achieve the established Priority Programme purpose.

DEVELOPING THE ICT INFRASTRUCTURE

In view of its size and complexity, the Timorese education system can no longer be managed effectively without having a strong computerised system that can guarantee the flow of information to support decision-making.

The starting point will be the assessment of the overall ICT capacity of the offices of the Ministry then establishment of basic communication systems. The availability of computers in most National Office Directorates is the first step. The next stage will involve activating an intranet and the interconnection with the regional and district offices allowing new means of communication between staff. With future expansion these communications tools will be available to school management centres.

THE EVOLUTION OF EMIS AND OTHER INFORMATION SYSTEMS

The EMIS will be enhanced to meet the following characteristics:

- a) It will comprehensively integrate all internal databases (education sub-sectors, HR, teacher training, infrastructure, financial) and all relevant external databases, such as census, population relocation, poverty, national infrastructure development, and PMIS.
- b) It will be geographically oriented so as to 'see' the information on maps to assist micro-planning exercises.
- c) It will be accessible and interactive with all information accessible with one single interface.
- d) It will be easy to use and customisable so any user can format what he or she wants to see at any time.

DEVELOPING AN ICT DEPARTMENT

A key element of the management reform strategy is the creation of the Information Technology (IT) Department in the National Directorate for Planning, Statistics and Information Technology. It is expected this department will have responsibility for developing and implementing the ICT policy, assisting infrastructure and service development plans and for supporting EMIS expansion. The overall goal of this department will be to develop and install the ICT infrastructure and provide the technical support needed to implement and sustain effective educational management and planning. This requires a five-year plan to: a) modernise and strengthen the technology infrastructure in all parts of the Ministry (national, regional, district and school management centres), and b) ensure effective and efficient information system management of administrative and educational processes.

3. PROGRAMME PRESENTATION

OVERALL GOAL

The Ministry will be capable of developing effective management systems by appropriately using ICT and integrated MIS at the central, regional, district and school management levels.

STRATEGY

- Develop a detailed plan for using ICT to support management, policy, planning, professional training, and other aspects of the education process.
- Equip national, regional and district offices to meet the minimum technology infrastructure requirements necessary to support administration and management, and create staff proficiency in the use of relevant ICT by 2013.
- Equip school management centres with appropriate ICT, which is connected to national, regional and district offices.
- Improve EMIS data collection and verification in collaboration with regional and district directorates and schools.
- Integrate EMIS with the SMIS to improve monitoring and evaluation and support school management.
- Integrate EMIS with internal databases (all education sub-sectors, HR, teacher training, infrastructure, financial), and all relevant external databases (including, census, population relocation, poverty, national infrastructure development and PMIS).
- Ensure EMIS has a user-friendly interface accessible to all decision makers in the Ministry.
- Develop a public version of EMIS that is accessible through the Ministry's website.

PROGRAMME RESULTS

Result 11.1 The capacity of the Ministry to plan and implement the application of ICT is fully developed.

Activities

- 11.1.1 Develop an ICT policy framework taking into account government IT strategic development requirements (in terms of connectivity and data security) and implementation plans.
- 11.1.2 Undertake a needs assessment and design and implement a capacity development plan for the creation of the IT Department and the development of ICTs in the Ministry.

11.1.3 Select and train staff of the newly created IT Department.

Result 11.2 The ICT infrastructure is developed and basic IT services are available for all users of the Ministry.

Activities

11.2.1 Prepare a detailed IT infrastructure development plan (including national, regional, district, school offices).

11.2.2 Develop the local area network (LAN) at National Office.

11.2.3 Develop the basic packages of IT services to be used at the Ministry (e-mail, antivirus, file-sharing, groupware, chat, VoIP).

11.2.4 Connect the regional and district offices and other main remote buildings to the national LAN.

11.2.5 Connect 50 schools per year to the Ministry LAN.

Result 11.3 The digital literacy of all Ministry staff is developed including the capacity of managers and relevant staff to use MIS.

Activities

11.3.1 Design a capacity development plan for all administrative and management staff of the Ministry linked to the Career Regime.

11.3.2 Develop a basic computer skills learning package.

11.3.4 Train all administrative staff in basic computer skills.

11.3.5 Design a training package on EMIS usage and customisation for managers of the Ministry.

11.3.6 Ensure all senior and middle management are fully capable of using the EMIS.

Result 11.4 The expansion of the quality and scope of the EMIS is fully achieved.

Activities

11.4.1 Design and implement the expansion of EMIS to all educational sub-sectors.

11.4.2 Develop database integration with all external and internal databases (census, PMIS, infrastructure and others).

11.4.3 Develop the GIS capacity of EMIS.

11.4.4 Design and implement a programme for training relevant staff to use EMIS.

11.4.5 Strengthen the capacity of the regional, district and cluster management offices to input EMIS data.

11.4.6 Support the creation of the Ministry website.

11.4.7 Promote external usage of EMIS, opening web-based access for all users.

The Programme Implementation Matrix which follows describes the key results set for each of the sub-programmes, objectives, the main activities to be implemented, their estimated date of completion and the parties responsible for implementation. In the NESP implementation phase, all sub-programmes will be further broken down into detailed AAPs, which will be the basis for preparation of the Annual Budget of the Ministry for Priority Programme 11.

PROGRAMME IMPLEMENTATION MATRIX FOR PROGRAMME PRIORITY 11: INTRODUCING ICT AND MIS

Purpose	Results	Activities	Time frame					Responsible	
			2011	2012	2013	2014	2015		
11. The Ministry will be capable of developing effective management systems by appropriately using ICT and integrated MIS at the central, regional, district and school management levels.	11.1 The capacity of the Ministry to plan and implement the application of ICT is fully developed.	11.1.1	Develop an ICT policy framework taking into account the GoTL's IT strategic development requirements (connectivity, data security and other) and implementation plans.	X					DGSC/DNPETI
		11.1.2	Perform an assessment of needs, design and implement a capacity development plan for the creation of the IT Department and the development of ICT in the Ministry.	X					DGSC/DNPETI
		11.1.3	Select and train staff of the newly created IT Department.	X					DGSC/DNPETI
	11.2 ICT infrastructure is developed and basic IT services are available for all users of the Ministry.	11.2.1	Prepare a detailed IT infrastructure development plan (national, regional, district, school).	X					DGSC/DNPETI
		11.2.2	Develop the local area network (LAN) at the National Offices in Dili.	X					DGSC/DNPETI
		11.2.3	Develop the basic packages of IT services to be used at the Ministry (e-mail, antivirus, file-sharing, groupware, chat, VoIP).	X					DGSC/DNPETI
		11.2.4	Connect the regional and district offices and other main remote buildings to the national LAN.	X	X				DGSC/DNPETI
		11.2.5	Connect 50 schools per year to the Ministry LAN.			X	X	X	DGSC/DNPETI
	11.3 The digital literacy of all Ministry staff is developed including the capacity of	11.3.1	Design a capacity development plan for all administrative and management staff of the Ministry linked to the General Career Regime.	X					DGSC/DNPETI
		11.3.2	Develop a basic computer skills learning package.	X					DGSC/DNPETI

	managers and relevant staff to use the MIS	11.3.3	Train all administrative staff in basic computer skills.	X	X	X			DGSC/DNPETI
		11.3.4	Design a training package on EMIS usage and customisation for ME managers.		X	X			DGSC/DNPETI
		11.3.5	All senior and middle management are fully capable of using the MIS.	X	X				DGSC/DNPETI
	11.4 The expansion of the quality and scope of the EMIS is fully achieved.	11.4.1	Design and implement the expansion of EMIS to all educational sub-sectors.	X	X				DGSC/DNPETI
		11.4.2	Develop database integration with all external and internal databases (census, PMIS, Infrastructure).		X	X			DGSC/DNPETI
		11.4.3	Develop the GIS capacity of EMIS.	X	X				DGSC/DNPETI
		11.4.4	Design and Implement a programme for training all relevant staff in using EMIS.		X	X			DGSC/DNPETI
		11.4.5	Strengthen the capacity of the regional, district and cluster management offices to input EMIS data.		X	X	X		DGSC/DNPETI
		11.4.6	Support the creation of the Ministry website.	X					DGSC/DNPETI
		11.4.7	Promote external usage of EMIS, opening web-based access for all users.		X				DGSC/DNPETI

**PRIORITY PROGRAMME 12:
ACHIEVING PLANNING AND BUDGETING EXCELLENCE**

OVERALL GOAL

The Ministry will be capable of producing quality plans based on evidence and precise information which will be integrated into transparent and well-defined budgets in programmes that will sustain the process of management-by-results.

1. INTRODUCTION

Substantial capacity improvements should continue in the National Directorate of Planning, Statistics and Information Technology (DNPETI), the National Directorate of Procurement (DNA), and the National Directorate of Finance and Logistics (DNFL) to improve planning and financial systems to prescribed standards. To date interventions have not always been effective, as the cause of problems have not been precisely identified and solutions have been designed based on general assumptions. This problem has been exacerbated by inaccurate or imprecise data.

The DNPETI has undergone a process of continuous improvement in recent years. There is improved capacity to understand and introduce international planning standards (logframe methodology). There is also an improved quality of the AAPs, which now better identify programmes, components, results and activities. Basic management-by-results tools were designed to support the decision making process. An organisational review was performed and a restructuring of the DNPETI is underway which will bring a substantial increase in the number of qualified staff. Preparation of the detailed 2011-15 component of the NESP is evidence of improvements in planning, monitoring and evaluation.

A similar process started in the former Directorate of Administration and Finance, Logistics and Procurement with an injection of international TA. This will pave the way for substantial improvements in areas where the new DNA and DNFL are endemically weak. These include: a) the capacity to prepare budgets that reflect the real needs of the Ministry, b) developing cost standardisation to make more efficient use of resources, and c) appropriate use of the government financial management system. Improvement in these areas is a pre-requisite for achieving the goal of direct sector support funding from donors in the future.²⁷

2. PROGRAMME METHODOLOGY

Reforms are necessary to achieve the Priority Programme 12 purpose. These are outlined below.

²⁷ See the targets marked in Priority Programme 13: Donor Co-ordination.

EVIDENCE-BASED, 'BOTTOM-UP' PLANNING

The creation of a cluster-based school management system opens up opportunities to work with communities to develop plans that respond to their real needs. The Ministry will develop systems to work with school councils to systematically identify local issues and barriers to education such as low enrolment or high drop-out rates. This information can be used to provide a feedback loop to develop approaches to solving these problems. Three-year development plans for all school clusters will take into account infrastructure needs, quality of teaching, and management, deployment and resource requirements. By 2015 there will be quality plans for all schools.

SUPPORTING MANAGEMENT-BY-RESULTS

It will be necessary to transform the strategic planning process into annual implementation plans, which must be correctly budgeted and funded through national and international sources. To do this a detailed annual action planning system needs to be developed that meets the requirements of the government financial management system. Only then can expected budget execution timelines be monitored by outcome results against expenditures. This is a critical tool for the NESP implementation management team to use.

PERFORMANCE ASSESSMENT FRAMEWORK

A comprehensive performance assessment framework (PAF) will be developed to ensure appropriate monitoring and evaluation of educational as well as management outcomes. The PAF will consist of a set of input, output, outcome and possibly impact indicators. These will be based on the Priority Programme.

The development of the PAF will be assisted by co-ordinated dialogue with donors to be achieved in the early stages of NESP implementation²⁸.

TRANSPARENT AND ACCOUNTABLE FINANCIAL MANAGEMENT

The capacity of the DNFL will be enhanced to provide the following essential services for the implementation of the NESP: a) sector budgeting, providing annual budgets for all the Priority Programmes, b) adequate use of the public sector financial information systems to allow for monitoring of the expenditures by programme and by results, c) economic simulation scenarios to project the financial impact of population or specific measures that the Ministry may want to introduce, d) preparing and adjusting the Medium Term Expenditure Framework (MTEF), which will be critical in building the relationship with the government and development partners, and e) reviewing and strengthening procurement procedures to develop a transparent, accountable and ethical procurement system.

²⁸ See Priority Programme 13, Donor Co-ordination.

3. PROGRAMME PRESENTATION

OVERALL GOAL

The Ministry will be capable of producing quality plans based on evidence and precise information which will be integrated into transparent and well-defined budgets in programmes that will sustain the process of management-by-results.

STRATEGY

- Improve the costing of the NESP as relevant data becomes available to integrate and/or co-ordinate Priority Programmes with other government agencies.
- Support the development of the new school cluster management system and providing training to help cluster managers and school councils to participate in the identification of local problems and solutions.
- Develop the capacity of the school clusters to prepare plans for school improvement, which are integrated with district, regional and national level planning.
- Ensure full use of the government financial management systems.
- Extend the present collaboration with the Ministry of Finance.
- Use management-by-results and evaluation tools to monitor and evaluate performance.
- Develop more predictable budget execution planning and improve the efficiency of procurement by developing annual procurement plans.

PROGRAMME RESULTS

Result 12.1 Annual Action Plans (AAPs) are well designed, implemented and monitored to achieve required results.

Activities

- 12.1.1 Ensure all AAPs are coherent and consistent with the implementation mandates of the NESP.
- 12.1.2 Provide planning support to National, Regional and District Directorates and other Ministry bodies.
- 12.1.3 Strengthen existing links with the Ministry of Finance to pilot improved implementation of Ministry AAPs using the Financial Management Information System (FMIS).
- 12.1.4 Develop, implement and monitor annual budget execution and procurement plans.

Result 12.2 The capacity to use evidence-based plans of education institutions is fully achieved.

Activities

- 12.2.1 Correct and refine projections made for the NESP with evidence from other government strategic plans and the revised 2010 Census.
- 12.2.2 Deliver basic planning and EMIS training and support in schools, directorates and other Ministry bodies.
- 12.2.3 Co-ordinate research studies to better understand the causes of low school enrolment and drop-outs in all school clusters.
- 12.2.4 Identify planning priorities by schools and provide assistance to directorates that support school-level planning.
- 12.2.5 Support the work of the regional and district directorates to prepare geographically based development plans.
- 12.2.6 Define and request evaluation studies concerning the main programmes implemented by the Ministry.

Result 12.3 A quality, transparent financial management system is fully achieved.

Activities

- 12.3.1 Create sustainable, transparent and accountable financial systems down to school level.
- 12.3.2 Ensure that the preparation of the National Annual Budget and the process of budgeting by Priority Programmes adequately respond to the requirements of the NESP.
- 12.3.3 Develop satisfactory budget classifications and accurate and timely accounting systems.
- 12.3.4 Ensure the full usage of the government's FMIS.
- 12.3.5 Prepare and adjust the MTEF.

Result 12.4 The process of monitoring and evaluating implementation of the NESP is fully supported.

Activities

- 12.4.1 Develop and implement management-by-results tools and support the work performed by the NESP Co-ordination Unit to link the regular monitoring of budget execution and procurement with the implementation of NESP activities/results.

- 12.4.2 Review implementation of the Priority Programmes at the regional, district and school levels.
- 12.4.3 Use baseline data from the 2010 Census to promote the quality of future evaluations.
- 12.4.4 Define a PAF to monitor educational and management performance.
- 12.4.5 Define and request evaluation studies concerning the main programmes implemented by the Ministry including NESP Priority Programmes.
- 12.4.6 Support the preparation of geographically referenced systems for monitoring the evolution of educational outcomes.

The Programme Implementation Matrix which follows describes the key results set for each of the sub-programmes, objectives, the main activities to be implemented, their estimated date of completion and the parties responsible for implementation. In the NESP implementation phase, all sub-programmes will be further broken down into detailed AAPs, which will be the basis for preparation of the Annual Budget of the Ministry for Priority Programme 12.

PROGRAMME IMPLEMENTATION MATRIX FOR PROGRAMME PRIORITY 12: ACHIEVING PLANNING AND BUDGETING EXCELLENCE

Purpose	Results	Activities	Time frame					Responsible
			2011	2012	2013	2014	2015	
12 The Ministry will be capable of producing quality plans based on evidence and precise information which will be integrated into transparent and well-defined budgets in programmes that will sustain the process of management by results.	12.1 AAPs are well designed, implemented and monitored to achieve the required results.	12.1.1 Ensure all the AAPs are coherent and consistent with the implementation mandates of the NESP.	X	X	X			DGSC/DNPETI DNFL
		12.1.2 Provide planning support to national, regional and district offices and other Ministry bodies.		X	X	X		DGSC/DNPETI DNFL
		12.1.3 Strengthen existing links with the Ministry of Finance to pilot improved implementation of ME AAPs using the FMIS.	X	X	X			DGSC/DNPETI DNFL
		12.1.4 Develop, implement and monitor annual budget execution and procurement plans.	X	X	X	X	X	
	12.2 The capacity to use evidence-based plans of education institutions is fully achieved.	12.2.1 Correct and refine the projections made for the NESP with evidence from other government Strategic Plans and the revised 2010 Census.	X	X				DGSC/DNPETI/DNFL
		12.2.2 Deliver basic planning and EMIS training and support in schools, directorates and other Ministry bodies.	X	X	X			DGSC/DNPETI/DNFL
		12.2.3 Co-ordinate research studies to better understand the causes of low school enrolment and dropouts in all school clusters.		X	X			DGSC/DNPETI/DNFL
		12.2.4 Identify planning priorities by schools and provide assistance to relevant Directorates that support school-level planning.		X	X	X	X	DGSC/DNPETI/DNFL
		12.2.5 Support the work of the Regional and District Directorates to prepare geographically based development plans.			X	X	X	DGSC/DNPETI/DNFL
	12.3 A quality, transparent	12.3.1 Create sustainable, transparent and accountable financial management systems down to school level		X	X			DGSC/DNPETI/DNFL

financial management system is fully achieved.	12.3.2	Ensure that the preparation of the National Annual Budget and the process of budgeting by Priority Programmes adequately responds to the requirements of the NESP.	X	X	X	X	X	DGSC/DNPETI/DNFL
	12.3.3	Develop satisfactory budget classification and accurate and timely accounting systems.		X	X			DGSC/DNPETI/DNFL
	12.3.4	Ensure the full usage of the government's FMIS.		X	X	X	X	DGSC/DNPETI/DNFL
	12.3.5	Prepare and adjust the MTEF.	X	X				DGSC/DNPETI/DNFL
12.4 The process of monitoring and evaluation of Implementation of the NESP is fully supported.	12.4.1	Develop and implement management by results tools and support the work performed by the NESP Co-ordination Unit to link the regular monitoring of budget execution and procurement with the implementation of the NESP activities/results.		X	X	X	X	GAEM/DGSC/DNPETI/DNFL
	12.4.2	Review implementation of the Priority Programmes at the regional, district and school levels.		X	X	X	X	GAEM/DGSC/DNPETI/DNFL
	12.4.3	Use baseline data from the 2010 Census to promote the quality of future evaluations.	X	X				GAEM/DGSC/DNPETI/DNFL
	12.4.4	Define a PAF to monitor educational and management performance.	X	X				GAEM/DGSC/DNPETI/DNFL
	12.4.5	Define and request the preparation of internal or independent evaluation studies of programmes implemented by the Ministry or by development partners for the Ministry.			X	X	X	DGSC/DNPETI/DNFL
	12.4.6	Support the preparation of geographically referenced systems for monitoring the evolution of educational outcomes.			X			GAEM/DGSC/DNPETI/DNFL

**PRIORITY PROGRAMME 13:
ACHIEVING EFFECTIVE DONOR CO-ORDINATION**

OVERALL GOAL

A sector-wide approach is established between the Ministry and development partners to co-ordinate implementation of the NESP.

1. INTRODUCTION

A Sector-Wide Approach is ultimately the Ministry's preferred funding modality with which to work with its development partners. This framework would best facilitate collaboration and harmonisation based on the NESP priorities using country systems and processes. This would be a shift away from the predominantly project-based or input-based approaches to a more results-focused approach. The path the Ministry wishes to follow is explained in the table below:

Table 3.1 Development Partner Support for Education

Low Impact Support (2009)	Higher Impact Support (2012)	High Impact Support (2015)
Poor enabling environment, low local ownership and leadership. Poor co-ordination with and between partners. Trying to fix organisational problems without a clear idea of desired objectives. Foreign consultants substituting for locals. Capacity building limited mainly to training isolated individuals. Consultants with unclear knowledge-sharing mandate. Unclear value for money of the consultants hired.	Sector-wide co-ordination using the NESP as the guiding document. All interventions should be linked to the NESP outcomes and reflect the priorities established in it. Focus on organisational development objectives rather than inputs (like training or TA). Clearly defined capacity development strategy and results framework. Reduction of project implementation units. Pooling TA and other co-ordinated approaches.	Alignment of all donors behind the country-led strategy established in the NESP. Country-owned results frameworks for all capacity-related interventions. Strong demand from various stakeholders for concrete results. Civil society engagement and demand.

The NESP for 2011-2030 is the basis for new dialogue with development partners. Without their support important areas of the NESP cannot be implemented.

2. PROGRAMME METHODOLOGY

A series of reforms will be necessary to achieve Priority Programme 13.

FOCUS AND ALIGNMENT WITH THE NESP

It is imperative to align and focus all development partner assistance on implementation of the 13 Priority Programmes and the workplan of the Strategic Plan Co-ordination Unit.²⁹ This support should be designed taking into account the relatively tight deadlines the Ministry must work within to deliver the desired outcomes. It should also simultaneously build the capacity of the Ministry to ensure long-term sustainability.

The NESP defines the key priority areas that development partners' resources should be aligned with. Interventions by development partners, which are not in line with the NESP will no longer be possible.

MANAGING TECHNICAL CO-OPERATION, DEVELOPING A SECTOR CO-ORDINATION FRAMEWORK

If the TA required to implement the NESP is to be co-ordinated, a single system to monitor and evaluate progress is required.

The proposed system will be based on establishing a number of Priority Programme Co-ordination Support Groups³⁰ which will work to ensure the implementation of the programmes with the highest co-ordination requirements. These support groups will meet on a regular basis and comprise national personnel from the Ministry and representatives of the main donors in that area. The co-ordination of these groups will be co-chaired by a National Director and a representative of a main donor, a position that will rotated annually basis. They will mandated to resolve key implementation issues on the spot.

There will be a sector-wide donor co-ordination committee that will also monitor overall progress in execution of the plan. In this forum the Minister, the Priority Programme managers, and National, Regional and District Directors will meet with the heads of the donor community on a regular basis. This will provide the opportunity to discuss and resolve any major implementation issues that cannot be resolved at the Programme Co-ordination Support Groups. The methodology should be problem/solution-oriented and less formal than discussions at the Annual Joint Reviews (AJR), where other national and international guests attend.

As a consequence of this hands-on, co-ordinated monitoring, it is propose to eliminate individual donor mid-term or annual reviews and develop a harmonised system of annual joint reviews.

²⁹ See Chapter 4: Implementation of the NESP

³⁰ See Chapter 5: Implementation of the NESP

MANAGING NATIONAL AND INTERNATIONAL TECHNICAL ASSISTANTS

In principle technical assistants should work and be located within the Ministry, with clearly defined counterparts and using common codes of conduct, principles and regulations, contracts, salary and leave systems.

It is important to ensure that value for money is achieved from donor support. To this end the Ministry will develop harmonised systems to process the selection, procurement and general management of technical assistants. It will be necessary to establish mutual obligations and standard procedures for counterparts and technical assistants. These obligations are not limited to just the provision of material and financial resources, but include communication, skills transfer and accountability. Counterparts will have to play an active role in the selection, hiring, briefing and general facilitation of the work of the national and international technical assistants and consultants and become accountable for their success.

REVIEW/EXPAND EXISTING PROGRAMMES AND CREATE NEW ONES

It will be necessary to review development partner programmes pertaining to education and possibly restructure them to ensure maximum coherence with the NESP. It may be necessary to identify new development partners.

The NESP will hopefully stimulate the redefinition of the scope and size of the existing co-operation programmes, and re-adapt them to its needs.

General framework agreements may be established with other countries' Ministries of Education that have experience in dealing with similar issues, and in similar conditions, to those faced by Timor-Leste. Through this type of co-operation partnership the Ministry may broaden its ability to source technical assistants who can bring relevant and demonstrable experiences of achieving results in countries that face similar situations to Timor-Leste.

3. PROGRAMME PRESENTATION

OVERALL GOAL

A Sector-Wide Approach is established between the Ministry and development partners to co-ordinate implementation of the NESP.

STRATEGY

- Review the main co-operation programmes and align them with the NESP Priority Programmes. Analyse new opportunities for expanding the scope and volume of the present co-operation agreements.
- Start a process of identifying and engaging potential new partners to ensure the required level of TA is available to effectively implement the NESP.

- Develop co-operation framework agreements with other country Ministries of Education to exchange experiences and identify potential sources of expertise.
- Develop and implement a joint system of simultaneous high level, sector-wide and programme-level co-ordination groups to monitor the effectiveness of international co-operation in the execution of the NESP.
- Develop appropriate technical reference frameworks (MTEF, PAF) to facilitate the discussion of key implementation issues.
- Establish standardised practices and procedures for managing national and international technical advisors and experts.
- Gradually apply the principles in the Paris Declaration on Aid Effectiveness and create the conditions to eliminate programme implementation units, to encourage the use of country systems (procurement and financial information management systems) and the gradual definition of sector wide support programmes.

PROGRAMME RESULTS

Result 13.1 An aligned and co-ordinated approach to support the implementation of the 13 Priority Programmes is developed.

Activities

- 13.1.1 Conclude the review and alignment of the main development partner strategies, implementation and procurement plans with the priorities established in the NESP.
- 13.1.2 Develop organisational development objectives associated with the priority programmes to orient the definition of specific capacity building targets by area.
- 13.1.3 Develop a mutually agreed five-year development plan and clearly defined capacity strategy and results framework.
- 13.1.4 Develop MTEF/PAF to facilitate monitoring the implementation of sector support programmes.
- 13.1.5 Adopt a Sector Wide-Approach to co-ordinate development partner inputs and align these with the priorities in the NESP.

Result 13.2 Harmonised systems to monitor and review progress in the implementation of development partner inputs by 2011 are developed.

Activities

- 13.2.1 Specify indicators, timetables and targets to be used to define the ongoing monitoring and annual review systems.

- 13.2.2 Develop on-going, programme-based systems to ensure 'hands-on' donor participation in execution and monitoring issues.
- 13.2.3 Design and implement a mechanism to monitor sector-wide execution of the NESP on a regular basis.
- 13.2.4 Develop a harmonised system of AJRs with development partners and eliminate individual mid-term or annual reviews.

Result 13.3 Capacity of the Ministry to request and manage the donor support it needs is developed by 2014.

Activity

- 13.3.1 Develop the capacity to identify development support needed, and draft proposals to donors.
- 13.3.2 Develop standardised procedures for managing technical assistants and monitoring their effectiveness.
- 13.3.3 Establish standardised systems to establish the responsibilities and participation of national counterparts before, during and after the technical assistant hiring process.
- 13.3.4 Develop standardised work and payment systems for technical assistants.
- 13.3.5 Eliminate internal project implementation units and focus aid on the implementation of the capacity building plan.

The Programme Implementation Matrix which follows describes the key results set for each of the sub-programmes, objectives, the main activities to be implemented, their estimated date of completion and the parties responsible for implementation. In the NESP implementation phase, all sub-programmes will be further broken down into detailed AAPs, which will be the basis preparation of the Annual Budget of the Ministry for Priority Programme 13.

PROGRAMME IMPLEMENTATION MATRIX FOR PROGRAMME PRIORITY 13: DONOR CO-ORDINATION

Purpose	Results	Activities	Time frame					Responsible
			2011	2012	2013	2014	2015	
<p>13. The Ministry will develop a Sector-Wide Approach to co-ordinate the support of all development partners so as to make possible the smooth implementation of all the targets of the NESP as well as their sustainability.</p>	<p>13.1 Aligned and co-ordinated approach to support the implementation of the 13 Priority Programmes is developed.</p>	<p>13.1.1 Conclude the review and alignment of the main development partner strategies, implementation and procurement plans with the priorities established in the NESP.</p>	X	X				ME/GAEM
		<p>13.1.2 Identify organisational development objectives associated with the Priority Programmes and specific capacity building targets.</p>	X	X	X			ME/GAEM
		<p>13.1.3 Develop a mutually agreed five-year capacity building plan which includes clearly defined capacity building strategies and a results framework.</p>		X	X			ME/GAEM
		<p>13.1.4 Develop MTEF and PAF to facilitate monitoring of implementation of sector support programmes.</p>		X	X			ME/GAEM/DNPETI/DNFL
		<p>13.1.5 Adopt a Sector Wide-Approach to co-ordinate development partner inputs and align these with the priorities in the NESP</p>	X	X	X			ME/GAEM
	<p>13.2 Harmonised systems to monitor and review progress in the implementation of the international cooperation are developed by 2012.</p>	<p>13.2.1 Specify indicators, timetables and targets to be used to define the ongoing monitoring and annual review systems.</p>		X				ME/GAEM
		<p>13.2.2 Develop ongoing, programme-based systems to ensure hands-on donor participation in execution and monitoring issues.</p>	X	X				ME/GAEM
		<p>13.2.3 Design and implement a mechanism to monitor sector-wide execution of the NESP on a regular basis.</p>	X	X				ME/GAEM/DNPETI/DNFL
		<p>13.2.4 Develop a harmonised system of AJRs with development partners and eliminate individual mid-term or annual reviews.</p>	X	X				ME/GAEM/DNPETI

13.3 Capacity of the Ministry to request and manage the donor support it needs is developed by 2014.	13.3.1	Develop the capacity to identify development support needed, and draft proposals to donors.		X	X	X		ME/GAEM
	13.3.2	Develop standardised procedures for managing technical assistants and monitoring their effectiveness.	X	X				ME/GAEM
	13.3.3	Develop and implement standardised systems to establish the responsibilities and participation of national counterparts before, during and after the technical assistants hiring process.	X	X	X			ME/GAEM
	13.3.4	Develop standardised work and payment systems for technical assistants.	X	X				ME/GAEM
	13.3.5	Eliminate all internal project implementation units and focus all the aid on the implementation of the capacity building plan.				X	X	ME/GAEM

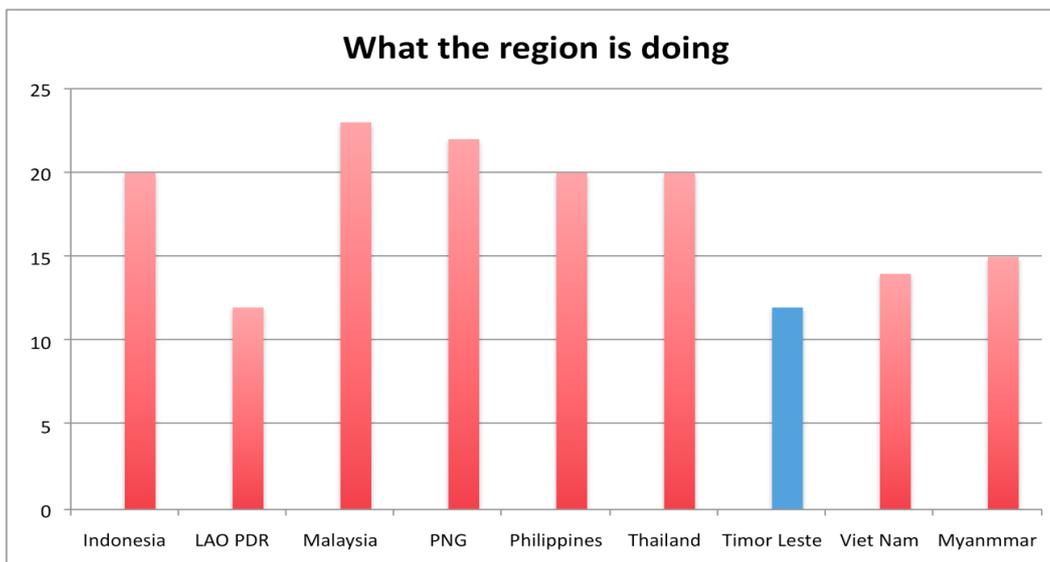
**CHAPTER 4:
COSTING OF THE PLAN**

INTRODUCTION

This chapter describes the initial cost estimations and the main consequences of the implementation of the NESP for government financial planning. The desired NESP outcomes are aligned to the National Strategic Development Plan 2011-2030 (SDP), which puts education at the very core of the strategy. To achieve these outcomes a substantial increase in investment in education will be required over the next two decades, which the GoTL has now committed to. Justification for this increase requires the Ministry to commit to build its capacity to deliver quality as well as continuing to execute its budget.

4.1 EXPECTED ALLOCATION OF PUBLIC RESOURCES TO EDUCATION

Figure 4.1: Regional Investment in Education as a Percentage of the National Budget



Timor-Leste is located in a part of the world that invests heavily in education. Figure 4.1 shows the percentage of national budgets invested in education by its closest neighbours. Six of these nine countries invest 15% or more of their national budgets in education, five invest 20% or more. Timor-Leste's spending on education is one of the lowest in the region.

Figure 4.2 illustrates that during the five years to 2009 there was a decline in the share for education of the total budget. From 2010 onwards that percentage of education spending has increased. This does not necessarily mean that the actual education spend has been falling, conversely Figure 4.3 shows that the GoTL has been steadily increasing the annual budget for education. Absolute figures show an impressive growth in the education budget over the last five years.

Figure 4.2: Education as a Percentage of Government Spending

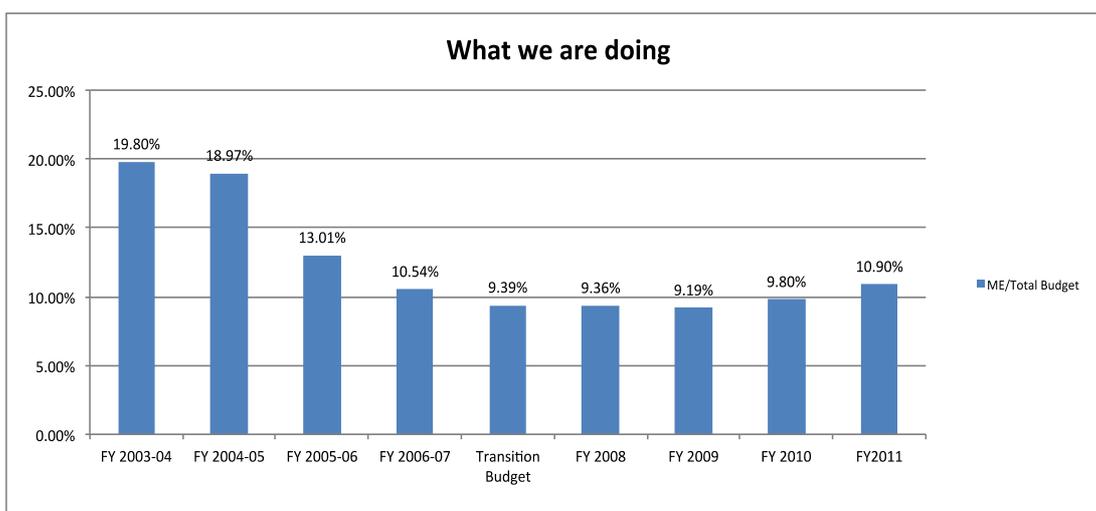
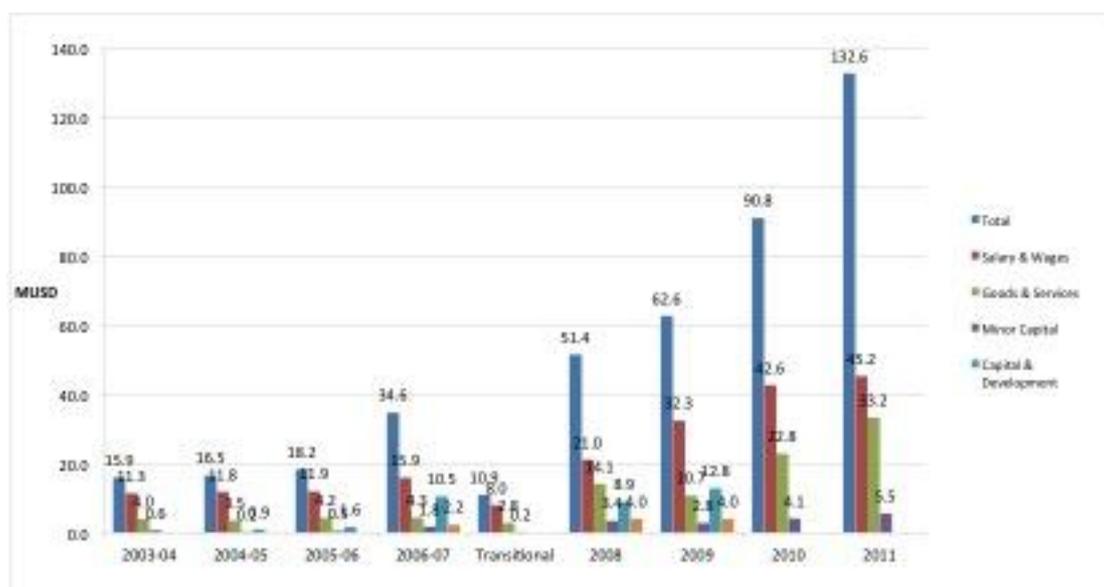


Figure 4.3: Timor-Leste Total Education Budget



Since 2007 budget execution has been over 95% due to improvements in financial management procedures and practice. This high level of budget execution suggests that the Ministry can still successfully execute larger budgets in the future.

4.2 STRENGTHS AND LIMITATIONS OF THE PRESENT FORECASTS

Costing of the NESP required to achieve outcomes must have a solid foundation. The NESP cost review involved a multidisciplinary Public Finance Management Working Group. This group initiated dialogue within the Ministry and with the Ministry of Finance and the Prime Minister's Strategic Plan Unit.

The costs presented in the approved NESP take advantage of recent information, including:

- *The 2010 Census* Revised costing was based on projected population growth from this.
- *Enrolment projections* Projected population growth was transferred into student enrolment estimates for new entrants. More up-to-date and accurate data from EMIS, which included repetition and drop-out rates, was used to re-calculate other student enrolment levels.
- *Modelling the cost of implementing the new Teacher Career Regime* Finalisation of the TCR allowed calculation of the additional salary costs as teachers gained qualifications and experience.
- *Number of teachers/teacher census* Previously the exact number of staff employed by the Ministry was unknown. A staff census was completed in partnership with the Civil Service Commission. This provided accurate data for projections of the number of teachers required and the costs.
- *Capital development/infrastructure* The Ministry's Infrastructure Unit (UNIME) performed a detailed local-level survey of existing school facilities and conditions.

The most accurate cost estimates are possible with the new information available. There are still some factors that will affect the costings in the future.

Efficiency Gains in HR Management

The previous HR management system was inefficient. The NESP requires new teacher management and deployment systems. This will produce efficiency gains as the system develops.

Improvements from 'Bottom-up' Planning

This planning system will use different costing solutions for different local requirements. School plans for achieving full enrolment will provide a more accurate picture of how many schools are necessary, where they should be located, what type and scale of construction, and the corresponding staffing and operational costs.

The Costs of Technical Education

To date there has been no formula to estimate the cost per student for technical education (Secondary and Higher). The development of this formula is still in a design phase. The different options affect these costs.

Improvements in Asset and General Management

The Ministry has not as yet reformed the school asset management system. The system will more precisely define the real demand for furniture, books and other educational materials and set standards to allow calculation of maintenance requirements and depreciation.

The Availability of Donor Funding

The ability to fully implement the NESP relies on the availability of external as well as internal funds. It is not yet possible to determine the future level of development partner support. The NESP is the basis for meaningful dialogue with development partners. The level of support will affect budget predictions.

There are other uncertainties caused by the absence of information, either from EMIS or from other government departments or agencies.

EMIS will soon input data from Pre-School, Secondary, Higher and Recurrent Education to provide new information on trends and patterns in all sub-sectors.

The GoTL does not have a registration system for births and much social data is lacking. Payroll data does not align with the PMIS. There are, however, projects underway that will correct this. These initiatives will enable more accurate projections in the future.

4.3 EXPECTED FINANCING FOR THE EDUCATION SYSTEM

An accurate calculation of the numbers of students enrolled in the education sub-sectors is critical to accurate costing the NESP. Figure 4.4 shows the best estimate of these numbers based on the 2010 Census.

Figure 4.4 Projected Numbers of Students by Sub-Sector

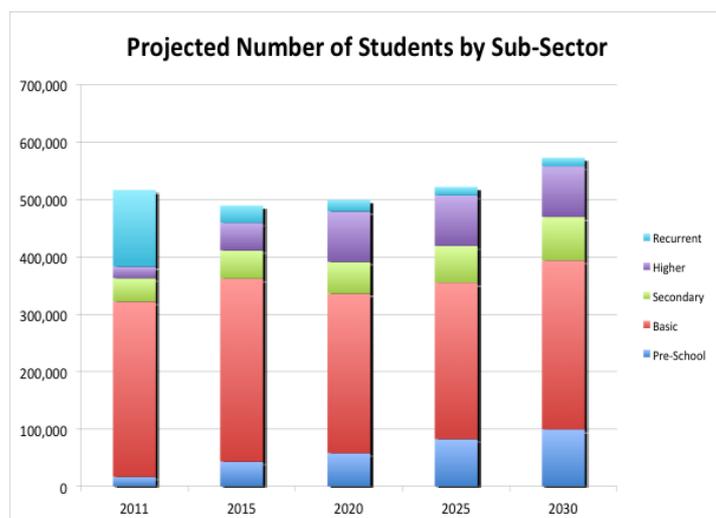


Table 4.1 below shows that to achieve education targets set for 2011-2030 will require total investment to grow from \$91m in 2011 to \$192m in 2015 and up to \$313m in 2030.

Table 4.1 Projected Total Education Budget Expansion 2011-2030

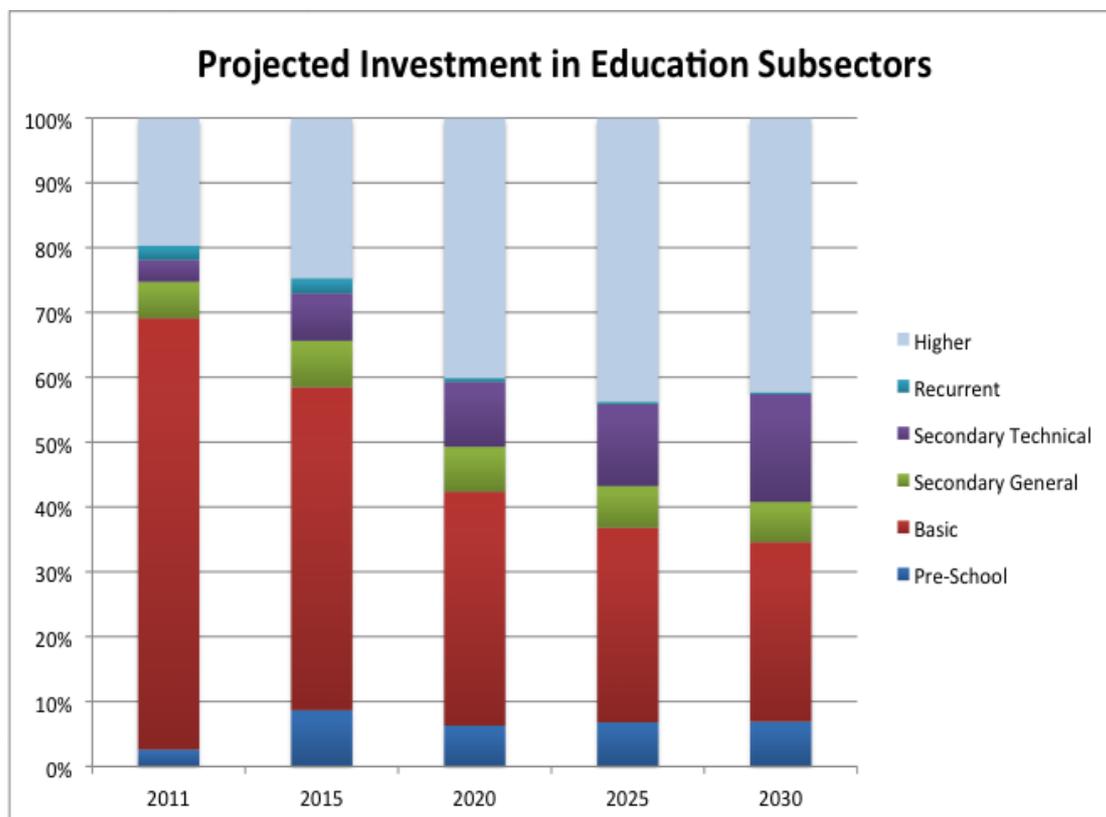
Priority Program	2011	2015	2020	2025	2030
Education Reform					
PP 01 Pre -School Education	\$1,740,486	\$13,836,553	\$12,038,696	\$16,172,470	\$19,055,507
PP 02 Basic Education	\$44,785,948	\$79,547,200	\$69,003,379	\$71,444,501	\$76,223,464
PP 03-01 Secondary Education General	\$3,771,533	\$11,431,956	\$13,296,627	\$15,296,155	\$17,049,896
PP 03-02 Secondary Education Technical	\$2,255,788	\$11,683,569	\$19,113,279	\$30,006,516	\$45,616,120
PP 04 Higher Education	\$13,246,317	\$39,471,757	\$76,782,122	\$104,211,057	\$116,583,958
PP 05 Recurrent Education	\$1,500,000	\$3,739,000	\$1,143,210	\$921,265	\$921,265
PP06 Social Inclusion	\$0	\$928,042	\$971,940	\$971,940	\$977,250
PP07 Teaching Quality	\$4,852,000	\$8,433,502	\$8,663,702	\$9,770,369	\$11,077,273
SUB TOTAL EDUCATION PROGRAMMES	\$72,152,072	\$169,071,579	\$201,012,954	\$248,794,272	\$287,504,733
Management Reform					
PP 08 General Management	\$0	\$3,000,000	\$6,380,000	\$5,690,000	\$6,190,000
PP 09 HR Management	\$264,000	\$292,000	\$292,000	\$292,000	\$292,000
PP 10 De-concentration and Reg Dvpmt	\$2,384,000	\$2,722,000	\$2,722,000	\$2,722,000	\$2,722,000
PP 11 IT and MIS	\$632,941	\$1,723,653	\$802,581	\$1,012,501	\$704,501
PP 12 Planning and Budgeting	\$241,000	\$132,000	\$132,000	\$132,000	\$132,000
PP 13 Donor Coordination	\$0	\$5,632,000	\$2,432,000	\$2,432,000	\$2,432,000
SUB TOTAL MANAGEMENT PROGRAMMES	\$3,521,941	\$13,501,653	\$12,760,581	\$12,280,501	\$12,472,501
TOTAL ESTIMATED BUDGET	\$90,752,071	\$191,982,495	\$225,782,405	\$273,701,616	\$313,217,013
of which: Capital Development	\$9,935,000	\$34,228,823	\$9,463,521	\$7,137,028	\$7,395,810
of which: MoE non-teacher salaries	\$7,500,000	\$9,409,264	\$12,008,870	\$12,609,314	\$13,239,779
Total recurrent Plan Spending	\$80,817,071	\$157,753,672	\$216,318,884	\$266,564,588	\$305,821,203

The expected investment required for education in 2015 (\$192m including infrastructure) will represent approximately 13% of the National Budget, which is still low compared to Timor-Leste's neighbours³¹.

As Figure 4.5 below shows, in 2011, the majority of spending is allocated to Basic Education. Over time, this will proportionately reduce due to the expansion of Secondary and Higher Education. The investment in Recurrent Education is significant during the initial five years of the NESP. The target is to completely eliminate basic illiteracy by 2015. After 2015 total spending in Recurrent Education will reduce.

³¹ Shown in Figure 4.1

Figure 4.5: Projected Investment in Education Sub-Sectors as a Percentage of Total Expenditure



Secondary Education is expected to achieve its required capacity by 2025. This is when the largest cohort of Basic Education graduates will exit from Grade 9 and by this time, the Secondary Education sub-sector will be able to absorb all of these students.

The proportion of total education spending on Higher Education in future will increase as more students graduate from Secondary Education.

FINANCING BASIC AND PRE-SCHOOL EDUCATION

In Pre-School Education total salary costs will increase between 2011 and 2020 as the sub-sector expands. Substantial amounts are allocated to the category of School Grants which will finance the incentive packages to promote public purpose partnerships with private, non-for profit organisations. The incentive package will finance teacher salary, operational costs and an allowance for school meals.

Table 4.2 Projected Education Spending on Pre-School and Basic Education

PRIORITY PROGRAM	EXPENSE CATEGORY	2011	2015	2020	2025	2030
PART I: EDUCATION REFORM						
PP 01 Pre school Education						
	0101 Staff expenditures	1,546,486	3,998,192	5,368,791	7,619,060	9,188,476
	0102 Recurrent expenditures	2,000	1,399,367	1,879,077	2,666,671	3,215,967
	0105 School grants	192,000	1,947,171	2,614,671	3,710,581	4,474,907
	0106 Buildings & Works		6,491,823	2,176,157	2,176,157	2,176,157
	0108 Teacher Training and HR Dvpmnt	0	119,946	161,064	228,572	275,654
	Total	1,740,486	13,836,553	12,038,696	16,172,470	19,055,507
Projected Number of Students		16,737	43,270	58,104	82,457	99,442
Projected Number of Teachers (public + private)		558	1,442	1,937	2,749	3,315
Number of public schools		40	375	504	715	862
Student/Teacher ratio		30	30	30	30	30
Recurrent Unit Cost per student		104	173	173	173	173
PP 02 Basic Education						
	0201 Staff expenditures	26,586,104	29,479,656	33,596,543	36,766,546	40,359,216
	0202 Recurrent expenditures	2,785,492	2,227,723	2,399,810	2,433,735	2,489,731
	of which: Printing of books	2,500,000	2,798,868	2,897,754	2,922,476	3,017,106
	0203 Materials and supplies	63,352	633,521	633,521	633,521	633,521
	0204 Equipments (EB Admin grant)	0	7,145,320	10,355,320	11,061,520	11,061,520
	0205 School grants	2,627,000	9,177,072	9,185,499	9,153,941	9,142,397
	02053 School Feeding Program	2,789,000	8,126,908	7,085,322	6,954,367	7,504,092
	0206 Buildings & Works	9,935,000	22,757,000	5,767,364	4,440,871	5,032,987
	0208 Teacher Training and HR Dvpmnt	2,500,000	1,768,779	1,679,827	1,838,327	2,017,961
	Total	44,785,948	79,547,200	69,003,379	71,444,501	76,223,464
Number of public students		305,187	318,648	277,809	272,674	294,228
Number of Public Teachers		8,925	10,741	12,241	13,396	14,705
Number of public schools		1,280	1,423	1,622	1,775	1,949
Recurrent Unit Cost per student		122	161	196	212	211
Student / Teacher ratio		34	30	23	20	20

In Basic Education total salary costs are not expected to grow at the same high rate as for Pre-School Education. This is mainly because of better utilisation of existing staff achieved through HR management activities.

Book costs have been calculated at the present ratio of one book for two students. Measures are being taken to reduce the cost of books in the near future. These include the Ministry printing text books using its own facilities in Timor-Leste and an improved national school library system.

The new Escola Basica management system will facilitate a substantial increase in public spending for social inclusion. This will reduce the costs of education for economically challenged families by providing subsidies for uniforms and transportation. This is in addition to the School Feeding Programme.

An initial concentration of investment is expected in teacher training for accelerated in-service delivery to achieve the full re-training and qualification of the existing teacher force by 2013. Pre-service training is also going to require investment as the Ministry implements plans for a new system of national scholarships to ensure an adequate number of people (especially women) enter the teaching profession.

DEVELOPMENT OF SECONDARY AND HIGHER EDUCATION

Table 4.3 Projected Education Spending on Secondary and Higher Education

PRIORITY PROGRAM	EXPENSE CATEGORY	2011	2015	2020	2025	2030
PP 03a Secondary Education - General	030101 Staff expenditures	3,530,533	5,865,728	7,166,981	8,564,063	9,835,055
	030102 Recurrent expenditures	18,000	3,226,150	3,941,840	4,710,235	5,409,280
	of which Printing of books		1,562,889	1,440,221	1,306,537	1,132,292
	03103 Materials and supplies	60,000	400,000	400,000	400,000	400,000
	03105 School grants	163,000	377,189	347,585	315,321	273,269
	03106 Buildings & Works			0	0	0
	03108 Teacher Training and HR Dvprmt	1,000,000	879,859	1,075,047	1,284,609	1,475,258
	Total	3,771,533	11,431,956	13,296,627	15,296,155	17,049,896
	Number students	35,253	41,910	38,621	35,036	30,363
	Number of Public Teachers	1,400	2,326	2842	3396	3900
	Number of schools	44	49	48	44	38
Recurrent Unit Cost per student	135	256	335	436	573	
Student / Teacher ratio	25	18	14	10	8	
PP 03b Secondary Education - Technical	03201 Staff expenditures	1,604,788	4,752,425	5,940,705	10,288,615	16,346,891
	03202 Recurrent expenditures	35,000	2,613,834	3,267,388	5,658,738	8,990,790
	of which: Printing of books		958,457	2,144,987	3,714,870	5,902,308
	03203 Materials and supplies		1,425,728	1,782,211	3,086,584	4,904,067
	03204 Equipments	500,000	1,800,000	4,612,778	5,524,399	7,697,569
	03205 - School grants	116,000	133,126	1,365,210	1,733,310	1,774,494
	03206 Buildings & Works			0	0	0
	03207 Current transfers					
	03208 Teacher Training and HR Dvprmt	500,000	712,864	891,106	1,543,292	2,452,034
	Total	2,255,788	11,683,569	19,113,279	30,006,516	45,616,120
	Number students	5,657	7,396	16,552	28,666	45,545
Number of Public Teachers	514					
Number of schools	20	28	63	109	173	
Recurrent Unit Cost per student	310	1336	876	854	833	
PP 04 Higher Education	0401 Staff expenditures	1,812,000	8,210,688	18,822,641	21,157,200	26,861,791
	0402 Recurrent expenditures	754,317	13,935,069	43,633,481	69,727,857	76,729,500
	0403 Materials and supplies	0	356,000	356,000	356,000	356,000
	0404 Equipments	0	470,000	470,000	470,000	470,000
	0406 Buildings & Works	0	4,500,000	1,500,000	500,000	166,667
	0407 Current transfers (Scholarships)	10,680,000	12,000,000	12,000,000	12,000,000	12,000,000
	Total	13,246,317	39,471,757	76,782,122	104,211,057	116,583,958
	Number students	20100	48008	88052	88052	88052
Unit Cost per student	569	548	636	932	1012	

SGE will continue to expand. It is expected that the introduction of the new curriculum will attract more enrolments, but there is also significant idle capacity in SGE schools, for example, teachers who only teach a partial workload. ESTV is the focus for rapid expansion until it reaches 60% of the total enrolment in Secondary Education. This rapid growth of ESTV is designed to meet the skilled labour needs of Timor-Leste.

The introduction of the polytechnic system in Higher Education is required to meet skilled labour needs. Public investment in scholarships will be increased significantly to enable people from the most disadvantaged socio-economic backgrounds and more women to access technical or university study. More scholarships will also be available to support Higher Education graduates to study abroad.

RECURRENT EDUCATION, SOCIAL INCLUSION AND TEACHING QUALITY PROGRAMMES

Table 4.4 Projected Education Spending on Recurrent Education, Social Inclusion And Teaching Quality Programmes

PP 05 Recurrent Education	0501 Staff expenditures	196,000	204,000	204,000	204,000	204,000
	0502 Recurrent expenditures	1,304,000	2,500,000	739,818	554,864	554,864
	0503 Materials and supplies		500,000	147,964	110,973	110,973
	0504 Equipments	0	55,000	31,429	31,429	31,429
	0506 Buildings & Works		480,000	20,000	20,000	20,000
	0507 Current transfers					
	0508 Teacher Training and HR Dvpm					
	Total	1,500,000	3,739,000	1,143,210	921,265	921,265
PP 06 Social Inclusion	0601 Staff expenditures	0	70,000	70,000	70,000	70,000
	0602 Recurrent expenditures	0	0	0	0	0
	0603 Materials and supplies	0	55,193	49,947	50,456	55,520
	0604 Equipments					
	0605 Grants	0	\$802,849	\$851,992	\$869,011	\$851,729
	0607 Current transfers					
	Total	0	928,042	971,940	989,468	977,250
PP 07 Teaching Quality	0701 Staff expenditures	420,000	420,000	420,000	420,000	420,000
	0702 Recurrent expenditures	414,000	3,290,000	3,290,000	3,290,000	3,290,000
	0703 Materials and supplies	18,000	89,205	94,666	96,557	94,637
	0704 Equipments		350,000	200,000	200,000	200,000
	0705 Other Grants	-	802,849	851,992	869,011	851,729
	0708 Teacher training & HR development	4,000,000	3,481,448	3,807,044	4,894,801	6,220,907
	Total	4,852,000	8,433,502	8,663,702	9,770,369	11,077,273

The Recurrent Education spending will peak in 2015 as the goal of eradicating literacy is achieved. After 2015 the NEP and other adult education courses will continue. As general literacy and universal Basic Education completion are achieved, the role of the NEP will diminish.

The budgets directly allocated to Priority Programmes 6 and 7 represent the costs necessary to run programmes at the national, regional and district levels and to provide more targeted interventions as explained in each programme, for example, to support the educational rights of children with special needs, or to develop the new mentoring system within the teaching career.

The Cost of Management Priority Programmes

Management Priority Programmes will produce their most significant results by 2015. The Ministry's ability to manage is a prerequisite to ensuring efficiency and the effectiveness of the increased investment in the education sub-sectors. There is a significant allocation of funds to develop Priority Programme 10 for better operations at the regional and district levels and effective co-ordination with the new school management systems.

Table 4.5 Projected Education Spending on Reform of Education Management

PRIORITY PROGRAM	EXPENSE CATEGORY	2011	2015	2020	2025	2030
PART II: MANAGEMENT REFORM PROGRAMS						
08 General Management						
	0801 Staff expenditures					
	0802 Recurrent expenditures	0	1,500,000	4,000,000	4,500,000	5,000,000
	0803 Materials and supplies					
	04 Equipments	0	1,500,000	2,380,000	1,190,000	1,190,000
	0807 Current transfers					
	Total	0	3,000,000	6,380,000	5,690,000	6,190,000
09 HR Management						
	0901 Staff expenditures	174,000	60,000	60,000	60,000	60,000
	0902 Recurrent expenditures	90,000	42,000	42,000	42,000	42,000
	0903 Materials and supplies		180,000	180,000	180,000	180,000
	0904 Equipments	0	10,000	10,000	10,000	10,000
	0907 Current transfers					
	Total	264,000	292,000	292,000	292,000	292,000
10 De-concentration and Reg Dvpm						
	1001 Staff expenditures	1,566,000	1,722,000	1,722,000	1,722,000	1,722,000
	1002 Recurrent expenditures	818,000	1,000,000	1,000,000	1,000,000	1,000,000
	1003 Materials and supplies					
	04 Equipments					
	07 Current transfers					
	Total	2,384,000	2,722,000	2,722,000	2,722,000	2,722,000
11 IT and MIS						
	1101 Staff expenditures	301,000	290,453	306,581	308,501	308,501
	1102 Recurrent expenditures	164,000	300,000	300,000	300,000	300,000
	1103 Materials and supplies	6,500	14,500	14,500	14,500	14,500
	1104 Equipments	161,441	1,118,700	181,500	389,500	81,500
	1107 Current transfers					
	Total	632,941	1,723,653	802,581	1,012,501	704,501
12 Planning and Budgeting						
	1201 Staff expenditures	241,000	45,000	45,000	45,000	45,000
	1202 Recurrent expenditures	0	42,000	42,000	42,000	42,000
	1203 Materials and supplies	0	45,000	45,000	45,000	45,000
	1204 Equipments					
	07 Current transfers					
	Total	241,000	132,000	132,000	132,000	132,000
13 Donor Coordination						
	1301 Staff expenditures	0	45,000	45,000	45,000	45,000
	1302 Recurrent expenditures	0	42,000	42,000	42,000	42,000
	1303 Materials and supplies	0	45,000	45,000	45,000	45,000
	1304 Equipments					
	05 - Technical assistance	0	5,500,000	2,300,000	2,300,000	2,300,000
	1307 Current transfers					
	Total	0	5,632,000	2,432,000	2,432,000	2,432,000
SUB TOTAL MANAGEMENT REFORM PROGRAMS		Total	3,521,941	13,501,653	12,760,581	12,280,501

The low cost of the HR Management Priority Programme is because salary and professional development costs are included in other Priority Programmes. This placement of salaries will facilitate better comparison of education sub-sectors over time.

There is a substantial allocation for the development of ICT and EMIS. Costs will initially focus on ICT infrastructure to link the components of the education sector. Future spending will be used to introduce ICT modalities for distance education and other pedagogical purposes. This Priority Programme will also finance the expansion of EMIS to all the educational sub-sectors, the development of GIS and the integration of other related databases (payroll, census, financial, human resources and other).

Substantial amounts are allocated to technical assistants in Priority Programme 13. This will allow the Ministry to identify and fund the technical support it needs. The projected pace of NESP implementation will not always match the required preparation and processing lead times of development partners. It is also forecast that this type of support from development partners may not continue.

CHAPTER 5: IMPLEMENTATION OF THE PLAN

INTRODUCTION

This chapter describes the main requirements to ensure the appropriate implementation of the NESP during 2011-2015. These are:

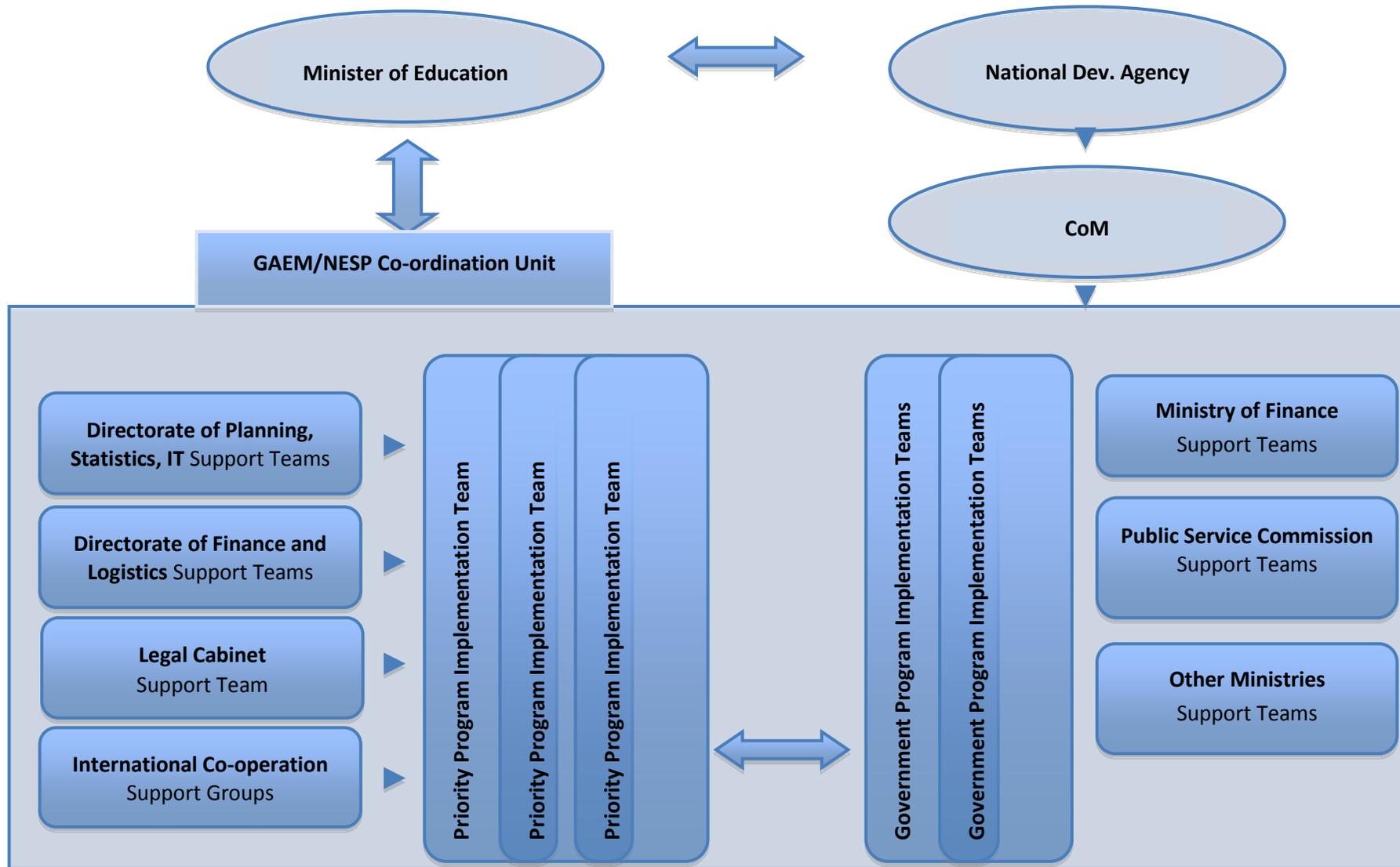
- *Management implementation arrangements.* A description is provided of the necessary organisational support structure and mechanisms, with lines of decision making, responsibility and accountability defined.
- *Start-up phases.* NESP implementation will require new work methods when more detailed planning occurs for individual Priority Programmes.
- *Monitoring and evaluation framework.* The main elements needed to develop a process for measuring and assessing achievements of the NESP.
- *Dissemination and promotion.* The main steps to ensure the plan is appropriately communicated and promoted. Shared understanding and ownership of the NESP is essential to motivate and engage people.
- *Good governance.* The success of the NESP depends on the Ministry adopting and following practices that are ethical, transparent, efficient, effective, and with managers, leaders and staff being held accountable.
- *Critical success factors and risk management.* Internal and external factors that may affect the overall success of the plan.

5.1 MANAGEMENT IMPLEMENTATION ARRANGEMENTS

To achieve the NESP goals, objectives, and targets there must be a solid foundation for implementation. This requires efficient co-ordination mechanisms with clear lines of decision-making, responsibility and accountability.

The management arrangements are summarised in Figure 5.1 below and the roles defined on the following page.

Figure 5.1 Key Management Arrangements to Implement the NESP



MINISTER OF EDUCATION

The Minister will act as the chief executive officer in managing the implementation of the NESP. He/she will provide leadership and ongoing problem-solving and executive decisions to ensure the smooth operation of the Priority Programme Implementation Teams and their accountability.

GAEM/NESP COORDINATION UNIT

The Strategic Analysis and Modernisation Cabinet (GAEM) will be responsible for NESP co-ordination and has a critical role in providing quality advice to decision makers. Within the GAEM will be a dedicated NESP Co-ordination Unit, the responsibilities of which will include: a) overseeing the implementation process of the NESP, b) making sure the Ministry structure is fully supportive of the achievement of the NESP goals and targets, c) ensuring the NESP serves as the conceptual framework for the development of the regional, district and school development plans as well as for all centrally organised planning, d) assisting development of a scheme of sector-wide support, e) developing and using monitoring and evaluation tools for the NESP implementation.

PRIORITY PROGRAMME IMPLEMENTATION TEAMS

These teams will: a) ensure good co-ordination between the different components and activities of each programme, b) prepare and implement AAPs with technical support from the NESP Co-ordination Unit and DNPETI, c) monitor the implementation of the plan through regular structured meetings, and d) prepare regular reports on programme implementation.

Each implementation team will be composed of the people responsible for the education sub-sectors/departments and those directly involved in carrying out the corresponding programme, including technical assistants.

THE DIRECTORATE FOR PLANNING, STATISTICS AND IT

DNPETI will provide technical support to the NESP Co-ordination Unit and Priority Programme implementation Teams. It will fulfil three main functions:

- *Annual planning and management-by-results* to help the development of the core AAPs for the Priority Programmes. This will involve: a) providing assistance to ensure AAPs are coherent and consistent with the implementation of the NESP, b) preparing data for the management-by-results tool and supporting its implementation, c) providing support and training in basic planning to the national, regional, district and school directors, and d) playing an active role in the preparation of the National Budget and support to the Directorate for Finance and Logistics (DNFL) in the preparation of the budget by programme.
- *Strategic planning and implementation support* to GAEM and the Priority Programme Implementation Teams by providing long-term planning data projections and scenario analyses to support: a) the correction and perfection of the estimates made in the initial formulation, b) the production of reliable financial and other projections and scenario alternatives to match needs with available resources, c) the production of reliable cost projections for the proposed

education reform programmes, d) assistance to DNFL to build solid simulation models to automate part of cost and finance estimates directly from the data modelling produced.

- *Donor Co-ordination and Evaluation Support Team.* This team will provide support to: a) evaluate outcome achievement against targets established in the PAF, b) the work of the donor High Level Technical Co-operation Co-ordination Group and the Programme Level Co-ordination Support Groups,³² c) directorates to manage and co-ordinate their use of international technical assistants, d) monitoring and reporting on performance of existing donor programmes, and e) preparation and development of new international co-operation proposals.

These functions align with the new structure of DNPETI as defined in the Organic Law.

THE DIRECTORATE FOR FINANCE AND LOGISTICS

The capacity of DNFL needs to be enhanced so it can provide the following essential services to the implementation of the NESP:

- *Sector budgeting.* The DNFL will prepare: a) annual budgets for all Priority Programmes that accurately reflect their specific needs and are based on detailed implementation plans, b) satisfactory budget classification by results and accurate and timely accounting, c) reliable macroeconomic projections linked to the GoTL's fiscal and budget targets.
- *Adequate use of public financial information systems.* The government's FMIS should be used to its full extent to provide on-going accurate budget execution information to monitor the implementation of the Priority Programmes. The appropriate usage of FMIS enables the Ministry to discuss direct financial sector support with its development partners.
- *Economic simulation scenarios.* It will be necessary to work with cost scenarios and economic simulation projections: a) to re-calculate some of the initial estimates as more precise information becomes accessible, and b) as new economic tools or packages are introduced (conditional cash transfers, or early retirement packages, for example).
- *Preparing and adjusting the MTEF.* A component in the long-term support discussion with the GoTL and development partners will be the availability of a MTEF. This tool helps prevent internal budget inconsistencies or allocation of expenditure to areas that are not priorities. The MTEF should be approved at a high political level (for example, by the CoM) and regularly reviewed.

A comprehensive plan to build the capacity of DNFL will be designed and implemented during the pre-implementation phase of the NESP.

³² See Priority Programme 13: Achieving Effective Donor Co-ordination for more information on these groups

DONOR CO-ORDINATION

In line with Priority Programme 13, co-ordination of development partner inputs will be necessary to establish well co-ordinated and effective communication and monitoring mechanisms to ensure smooth implementation of the significant volume of technical assistance that will be necessary to implement the NESP.

Co-ordination needs to occur among external partners, and between external partners and the GoTL. GAEM as part of its NESP co-ordination role will undertake this task with support from DNPETI. It will involve on-going, high level discussion as well support to individual programmes. Towards the end of each year, a formal annual joint review meeting with stakeholders (development partners, NGOs and civil society representatives, school management system representatives, and educators) will be held. This meeting is an opportunity to jointly assess the achievements and shortcomings of NESP implementation and to agree on improvements required to meet development objectives and targets. Considerable preparatory work for these meetings by development partners and the Ministry will be required.

THE LEGAL ADVISORY CABINET

The Legal Advisory Cabinet (LAC) will support an enabling regulatory framework for effective implementation of the education reform concepts embedded in the NESP. It will regularly review the existing law to determine if amendments are required. It will also draft any required new laws.

INTRA-GOVERNMENT CO-ORDINATION

Intra-governmental co-ordination and support for successful NESP implementation will involve these key agencies:

- *The National Development Agency.* The NDA has been established to manage, monitor and administer the implementation of the SDP and large and complex national development projects. The NDA is responsible for evaluating major infrastructure proposals, monitoring and reporting on the execution of infrastructure development, whole of government co-ordination, national planning and evidence-based policy development, and the monitoring and evaluation of major government projects and programmes. The NDA will play a significant role in aligning NESP activities with those of the SDP.
- *Ministry of Finance.* A partnership with the Ministry of Finance is necessary to develop the advanced budgeting and expenditure control mechanisms required for NESP implementation. Working with the Ministry of Finance will promote better development and implementation of financial packages for programmes such as early retirement, student loan systems, conditional cash transfers and other social inclusion tools.
- *Civil Service Commission.* Partnership with CFP is needed to assist implementation of the Teacher Career Regime and teacher management reforms and results required for Priority Programme 9: HR Management.

- *Other executive branches of government.* There are opportunities to integrate and achieve synergies for the education programmes with the objectives and policies of other executive branches of government, such as SEFOPE, and the Ministries of Health, Infrastructure, and Agriculture and Fisheries.

The above list is not exhaustive as there are other entities it will be necessary to co-ordinate with from time to time.

5.2 IMPLEMENTATION START-UP PHASES

The NESP commences in 2011. A pre-implementation stage is required to make preparatory arrangements and ensure full implementation is correctly addressed.

The early stages of implementation are critical in introducing: a) organisational changes in the Ministry, b) new managerial staff in charge of national, regional and district directorates to their NESP responsibilities, c) new managerial practices to implement the plan, d) implementation calendars.

The following are the key inputs to ensure an adequate start for the pre-implementation and the early implementation phases,

PRE-IMPLEMENTATION PHASE 2010 2011

During this phase, the following issues should be addressed:

- *New structure design* to facilitate implementation of the NESP it will be important to maintain the aim of aligning Ministry structure with Priority Programmes.
- *Ensure the appropriate 2011 budget allocation.* The year 2011 should mark a departure point from the traditional system of budgeting for education. The budgetary proposal presented to the Prime Minister rose to \$115m, the estimated budget required to implement the 2011 AAPs. This is approximately a \$40m increase from the 2010 budget. Although this sounds an ambitious target, it is something the Ministry can expect to receive.
- *Prepare induction programmes for new management teams.* Before assuming their functions new management teams should undergo an intensive training and induction process during which they are familiarised with: a) government administration procedures, b) preparation of annual budgets and plans, c) general induction to the contents of the NESP, d) specific induction on the priority programme they have to implement, e) management-by-results monitoring and reporting.
- *Hire and train key support teams.* These management support teams should be hired, trained and ready to start as soon as possible. This includes: a) the Minister's Cabinets (GAEM and LAC), b) key personnel in DNFL to ensure adequacy of the administrative capacity to implement and monitor expenditures of the plan, c) key personnel in DNPETI to support the introduction of the management-by-results tools and other evaluation support activities.

- *Staff Training.* New staff should undergo training similar to that of the new management teams. In some cases, such as DNPETI, these positions have already been included in the 2010 budget but were never hired. For other positions, such as the Minister’s Cabinet, it will be necessary to confirm key donor support to be able to hire key team members.

IMPLEMENTATION START-UP PHASE (2011)

The implementation start-up phase will require addressing the following issues on a one-off basis:

- *Baseline and Performance Assessment Framework.* Indicators for monitoring performance and the baseline data to compare this will need to be defined in consultation with donor partners and with new Ministry managers; the involvement of latter is crucial to ensure future ownership.
- *Donor co-ordination:* the start-up of the Donor Co-ordination Priority Programme will ensure adequate functioning of the new structure from the outset. New standardised procedures for selecting, hiring and managing technical assistants will be designed and implemented.
- *Co-ordination with the wider government:* New mechanisms will be established to ensure participation of the Prime Minister’s office and the Ministry of Finance in the initial steps of implementation of the NESP. This will help initiate a new and co-ordinated way of working with other executive branches of government.

5.3 MONITORING AND EVALUATION OF THE NESP

The design of an appropriate monitoring and evaluation framework to measure achievement of NESP outcomes will require the development of the following two key elements:

- *Baseline data.* The 2010 data (including results of the 2010 Census) has, where possible, been included in the NESP. This is a valuable baseline against which future results can be evaluated.
- *Performance Assessment Framework* consisting of a set of output, outcome and possibly impact indicators. The development of the PAF results from donor co-operation dialogue.³³

ESTABLISHMENT OF BASELINE DATA

Baseline data collected from 2010 will be used to provide a data set to assist in the five-year review of the NESP. This will be in the form of initial benchmarks against which future progress can be measured. It is timely that 2010 was the baseline year selected for the NESP as it coincides with the 2010 Census. This will provide relevant data about:

³³ See Priority Programme 13: Donor Co-ordination.

- *Population location.* It will identify, more precisely, population characteristics down to the suco level. Previously the Ministry had to use general population projections based on district level data.
- *Migration and relocation.* The end of the post-conflict period marked the closure of the refugee camps in a number of parts of the country and relocation of populations. The Census will enable understanding of where new concentrations of populations are located.
- *Growth.* Work will continue to correct the available population growth projections based on the 2004 Census with the new data obtained in 2010.
- *Educational issues.* The Census provides key educational data, such as literacy, and school enrolment rates that will be useful for comparison with existing EMIS data and to recalibrate some of the Ministry projections.
- *Other relevant data.* More information will be available to help map poverty and other key social indicators.

The Census provides GPS (Global Positioning System) co-ordinates of every household in the country, together with the number and age of children living in them. This, when compared to the existing GPS location of schools, will assist geographically-oriented planning.

PERFORMANCE ASSESSMENT FRAMEWORK

A PAF is a tool for determining if targets are being achieved. The NESP will select a range of standard education indicators adapted to the Timor-Leste context. There are various types of indicators including:

- *Input indicators* measure the financial, administrative and regulatory resources provided by the government and donors. It is necessary to establish a link between the resources used and the results achieved in order to assess the efficiency of the actions carried out, for example, 'share of the budget devoted to education expenditure' and 'total investment in school infrastructure'.
- *Output indicators* measure the immediate and concrete consequences of the measures taken and resources used, for example, 'number of schools built' and 'number of teachers' trained.
- *Outcome indicators* measure the results in terms of benefits for the target group, for example, 'school enrolment' and 'percentage of girls among the children entering first year of secondary school.'
- *Impact indicators* measure the long-term consequences of the outcomes. They measure the objectives in terms of national development and poverty reduction, for example, 'quality of education'.

In Timor-Leste, where there is very limited statistical data and limited government capacity, it will be necessary to select only a small set of basic indicators. As much as possible these indicators should be SMART³⁴:

- *Specific* to the objective it is supposed to measure.
- *Measurable* either quantitatively or qualitatively.
- *Available* at an acceptable cost.
- *Relevant* to the information needs of managers.
- *Time-bound* to when an objective/target is expected to be achieved.

The temptation should be avoided of defining very complex sets of indicators that may not be available, be too expensive to measure, or that would distract the attention of staff from work on achievable indicators.

Indicators are required for:

- *Learning outcomes* to monitor and evaluate students' learning progress based on learning outcomes.
- *School performance* to ensure the quality of schools and the learning environment including, the social environment, staff professional development, community participation, school administration and financial management, maintenance of school buildings, and learning materials.
- *Financial and HR* to assist in determining whether strategies used in reforming and strengthening these areas are successful and cost effective.
- *Ministry capacity* to assess its ability to implement the NESP. Quality Assurance Systems will be used as a monitoring and evaluation tool, and the Office of the Inspector General will play a lead role in this function.

KEY TOOLS FOR EFFECTIVE MONITORING AND EVALUATION

The PAF includes tools that will assist not only in guiding implementation of the NESP, but in monitoring and evaluation. These are:

- *Annual Action Plans*. AAPs will include all activities related to the NESP and be used to adapt the original estimations made in this plan and provide more details of activities to be undertaken with related costs. Progress will be monitored on a quarterly basis. Output planning will have to

³⁴ For more information see European Commission: 'Project Cycle Management Guidelines', 2004.

be readjusted on a yearly basis. After measuring what has been achieved during the previous year, plans will be adjusted for the year following year to stay focused on the long-term targets.

- *AAP Execution Calendars* exist for each Priority Programme and are based on the AAP. They provide a summary of activities, timeframes and role responsibilities, and demonstrate what has been achieved.
- *Management-by-Results*. This tool will be provided to combine traditional ‘input’ expenditure monitoring systems with the ‘output’ information contained in the execution calendars established in the annual plans. This will help to prepare expenditure plans and avoid administrative bottlenecks. It will enable the Ministry to monitor if the resources spent achieved the desired results.
- *EMIS data*. A key element of monitoring and evaluation will be the availability of reliable and comprehensive data from the EMIS³⁵. In the past it has proved to be difficult to collect reliable data. Systems in place for basic education at district and school levels still do not provide completely reliable or timely data.

At the national level, the comprehensive EMIS required has yet to be established. It is planned to design an EMIS to store, retrieve, analyse and evaluate raw data for all educational sectors (databases, poverty maps and surveys). This adds value to the monitoring and evaluation process and consequent decision making.

5.4 DISSEMINATION OF THE PLAN

Effective dissemination of the benefits the NESP implementation to learners, educators, parents, and communities is essential so there is awareness and support for the proposed reforms. A dissemination and promotion plan will be designed to ensure appropriate communication to promote citizen and government support.

Important target groups are:

- *Government leaders*. Workshops will be used to explain and discuss the main contents of the programmes. Executive versions of the NESP will be provided to the President, the Prime Minister and the CoM.
- *Parliament*. A presentation should be held with the members of Parliamentary Commission ‘F’ which has a direct role in monitoring the education sector. This will ensure that parliamentarians have a good opportunity to understand and discuss the contents of this plan.

³⁵ As has been planned in Priority Programme 11 “Planning, Budgeting and Information Systems”

- *Civil society.* Non-governmental organisations engaged in education, such as the Church and NGOs and non-formal groups, will have the opportunity to discuss and understand the contents of this plan.
- *Regional, district and school leaders.* Regional and district directors, superintendents, school directors and others involved in the process of managing and delivering education should be familiar with the general aims of the plan. Appropriate material should be made available to distribute to all schools.
- *Teachers.* The basics of the contents of the NESP should be included in in-service training programmes.
- *Parents.* The NESP provides a new vision and hope for Timorese families who should be familiarised with and understand the benefits of the education reforms.

Audiences are different, so a variety of communication strategies will be required to promulgate the NESP. The wide distribution of the written report will not be enough. A summary version will be prepared and followed-up with national, regional and school level meetings, seminars and/or workshops.

This dissemination and promotion plan will include a mass communications campaign using different types of media (radio, TV, internet, posters in schools) and utilising development partners. The Ministry's in-house facilities, such as TV and radio education and the new printing facilities will be utilised.

5.5 GOOD GOVERNANCE

The implementation of the NESP will emphasise the strengthening of good governance at the Ministry specifically in these areas:

- *Increased co-ordination.* The implementation process will focus on systemically increasing co-ordination between and within directorates.
- *Mobility and participation.* Staff will be identified who have the potential to participate in NESP activities and their specialist skills will be utilised across directorates.
- *Access to information.* Access to education information by all citizens will ensure they are informed about the NESP and progress with its implementation so they can monitor and contribute to its success.

There is a need for improved performance management in the civil service to drive service delivery and increase accountability. Some progress has been made in recording civil servants' performance, but greater rigour is required. The service orientation of public employment needs to be better understood and accepted if a change in organisational culture and attitudes is to be achieved.

The Ministry can contribute to improved performance management by introducing clear job descriptions and performance expectations, along with individual work plans for all staff. Work plans will, as far as possible, include objective indicators of performance and tasks. Staff will be assisted to achieve their work plan goals by the Ministry developing clear policies and procedures within which staff can operate and by linking opportunities for professional development to actual work activities.

The accountability of civil servants will be improved through regular evaluation of actual performance against work plans. These performance reviews will focus on the achievement of outcomes and results.

5.6 RISK MANAGEMENT AND ASSUMPTIONS

There are six critical requirements for successful NESP implementation:

1. An increase in the allocation of public financial resources to education.
2. Careful and results-oriented management of expenditure to ensure spending is coherent with the implementation needs emerging from the monitoring and evaluation system.
3. An ongoing and well-managed capacity building plan for the sustainability of NESP.
4. A sector-wide approach to co-ordinate development partners' support.
5. Effective communication to stakeholders.
6. Flexibility and the ability to adapt to change in light of Timor-Leste's changing circumstances.

The extensive consultation in developing the NESP gives confidence that there is a high-level of support for achieving the objectives of the NESP. The achievement of objectives is always subject to influences beyond the direct control of management that may threaten achieving these objectives. It is therefore important to monitor the environment to identify whether or not the assumptions that have already been made are likely to hold true, what new risks may be emerging, and to take action to manage or mitigate these risks where possible.

Risks can be identified for all levels of the NESP: risk to the goal, to outcomes, to the objectives, to the outputs, and to the work programme/project. As part of the implementation of the NESP each Implementation Team for a Priority Programme will need to assess potential risks and develop a plan to manage risk.

Often a Risk Management Matrix is used to provide a record of how already identified risks can be managed. A simple example of this is provided below in Table 5.1 with types of risks identified. This is not a complete list. The NESP is a complex agenda for improving education quality and access. More detailed risk assessment and management will be required as part of the project planning process.

Table 5.1: Sample Risk Management Matrix

Risk	Potential Adverse Impact	Risk Level	Risk management strategy	Responsibility
Insufficient government funding.	Educational targets not achieved cascade through the whole system.	M	Involve the Prime Minister's Office and the Ministry of Finance to participate in the monitoring and budgeting processes.	Minister of Education.
Weak or unsustainable support from society and sectors related to education.	Discontinuation /revision of targets and procedures at the term of this administration. Limited enrolment in all educational areas.	H	Invest important efforts in communication and dissemination of the NESP. Promote civil society participation in the execution of the key programmes.	Minister of Education.
Insufficient international financing to support the implementation of the NESP.	Ministry not available to build the internal capacity to implement the NESP. Educational targets not achieved cascade through the whole system.	H	Ensure good implementation of PP13 Strengthen international support with key donors Establish new partnerships with other MEs in the region and promote secondment.	Minister of Education. GAEM Minister of Foreign Affairs.
Skilled Timorese not interested in applying for the pre-service teacher training programmes.	Ministry not capable to expand enrolment and quality as expected in the NESP.	M	Make sure that the teaching career offers long-term and short-term economic and social benefits to make it competitive to other employment alternatives.	Minister of Education. Minister of Finance.
International scholarship programmes are not sufficient to qualify the necessary quantity of people requested in the NESP.	Ministry not available to build the internal capacity to implement the NESP. Some educational targets may not be achieved, especially in Higher Education.	L	Strengthen and increase existing agreements with main partners. Develop new partnerships with other countries in the region.	Prime Minister Minister of Education Minister of Foreign Affairs.
Government does not coordinate efficiently public financing for technical vocational and Higher Education.	Duplication of activities, will generate confusion about the relevance of the supply and will limit available resources.	H	Ensure that the government adequately coordinates the public financing of higher and technical education.	Prime Minister.
The establishment of teacher unions creates an unsupportive environment for the implementation of the different programmes.	Insufficient funds to finance the expansion of the teacher force and their qualification.	H	Involve teacher union leaders in the key issues regarding the expansion of teaching quality (Priority Programme 7).	ME. Teacher Union. Ministry of Labour.
Limited governmental and parliamentary support hinders the legal structural reform	Many of the key programmes will have budgetary or organisational	H	Ensure closer involvement of Parliamentary Commission F in the implementation of the NESP.	Prime Minister. Parliamentary Commission F. Minister of

of the education system.	limitations. Most of the solutions will be temporary and unsustainable and probably change with the next government.	Ensure governmental support to accelerate the agenda in the CoM	Education.
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The risk assessment, matrix and risk management plan will need to be reviewed and updated on a regular basis as part of the AJRs and the AAP process.

ANNEXES

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ANNEX 2: GLOSSARY

Accountability	The responsibility for implementation of procedures and decisions made, and results or outcomes produced. A National Director is responsible for his/her AAP and can receive a sanction if it is not achieved.
Accreditation	Legal approval given to an education institution and its courses to operate, because they meet required national standards.
Achievement	Performance in standardised tests or examinations that measure knowledge or competence in a specific subject area. The term is sometimes used as an indication of education quality within an education system or when comparing a group of schools.
Adult illiteracy	The percentage of the population aged 15 years and over who cannot both read and write with understanding a short simple statement on his/her everyday life.
Baseline data	The statistical data of a particular year against which future data is compared to measure progress.
Benchmarks	A description of an expected level of student achievement at particular ages, grades, or developmental levels, which are used to make judgements about actual student achievement.
Boards of trustees	An appointed or elected board that supervises the affairs of a cluster of school. Boards represent parents, local and school authorities and civil society in the cluster. In Timor-Leste and in the NESP the term School Council is used instead.
Community participation	The involvement of the community in matters affecting the school. This can range from being informed and consulted about things happening at the school through to the community making the decisions about school policies and procedures.
Costs/expenditure	For education, cost is the monetary value of all the inputs in the education process (teachers, buildings, and materials and other). The term 'cost' is often used as a synonym for 'expenditure.' In the NESP costs refer to the necessary budget needed to achieve all targets.
Curriculum (plural curricula)	The design, planning and sequencing of teaching and learning processes. It includes a statement of purpose, contents, activities and learning practice, as well as the modalities for assessing student achievement.
Curriculum documents	The documents, which describe the curriculum (often by subject area) that may include the pedagogic model and methodology, learning objectives, achievement standards, content, types of learning activities, and assessment practice.
Curriculum framework	General overview of all subjects, levels, timeframes plans, and general instructions on how to deliver learning and how to organise assessment.
Decentralisation	The process started by the government by which decision-making responsibilities in a number of areas will be transferred from the central level of government to 13 municipal levels.
De-concentration	The process started by the Ministry by which decision-making responsibilities in a number of operational areas are transferred from the central level of government to five Regional and 13 District levels with financial control still largely retained at the central level.
Distance education/learning	Distance education, or distance learning, is a field of education that focuses on students who are not physically on site to receive their education. Teachers and students communicate by printed or electronic media, or other

	technology.
Drop-out rate	Proportion of students from a cohort enrolled in a given grade at a given school year that are no longer enrolled in the following school year.
Early childhood education	Early childhood education programmes are designed for children aged three to five years and includes organised learning activities. In the NESP the term Pre-School Education is used instead.
Education Management Information System	EMIS includes the set of structures and procedures that govern the collection, processing, analysis, presentation, and use of information in an educational organisation.
Empowerment	The ability of groups or individuals to exercise choice including the opportunity to participate in decision-making that affects their lives.
Enrolment	The total number of students registered in an education programme in a given reference period. See also Gross Enrolment Rate and Net Enrolment Rate.
Entrants	Number of children who join the first grade of a particular level of education.
Evaluation	Assessing the effectiveness of a programme in achieving its goals and/or objectives using methods to determine whether outcomes can be attributed to the programme or other factors. It aims at improvement through modification of programme operation and/or design. The evaluation process includes analysing data gathered during monitoring.
External evaluation	Evaluation conducted by an individual or organization outside the organisation being evaluated.
Gender parity index	Rate of female enrolment compared to males which measures progress towards gender parity of education participation and/or learning opportunities for women in comparison to those available for men.
Girls' friendly schools	The Child-Friendly School Framework is used to draw on the success of other processes such as the Girls' Education Movement that facilitate child participation in the development of strategies to fight gender-based violence. A number of action points are recommended, including teacher development and parent and community participation.
Graduates	Students who successfully completed the last year of a level or sub-level of education.
Gross Enrolment Rate (GER)	Total enrolment in a specific level of education, regardless of age, expressed as a percentage of the official school age population corresponding to the same level of education in a given school year.
Gross Intake Rate (GIR)	Total number of new entrants in first grade of primary education regardless of age; represented as a percentage of the total population at the official primary school entrance age. In Timor-Leste this is six-years old.
Human resource development	Organised learning experiences, such as training, education, support, mentoring and conferences, offered by employers within a specific timeframe to improve employee work performance or personal growth.
Inclusive Education	The principle of Inclusive Education was adopted at the World Conference on Special Needs Education: Access and Quality, (Salamanca, Spain, 1994) and was restated at the World Education Forum (Dakar, Senegal, 2000). It originally focused on meeting the special needs of children with disabilities, but now addresses the needs of all children from socially excluded groups. The objective of inclusive education initiatives is to support EFA, with special emphasis on removing barriers to participation and learning for girls and women, the disadvantaged, disabled and out-of-school children.
Indicators	Indicators are measures used to assess progress towards meeting stated objectives. An indicator should provide, where possible, a clearly defined unit of measurement and a target detailing the quantity, quality and timing of expected results.
Information and communication	ICT includes hardware, software, networks, and media used for the

technology	collection, storage, processing, transmission, and presentation of information (voice, data, text, images), as well as related services.
Infrastructure	The underlying mechanism or framework or organisation of a system. Often used to describe school facilities such as buildings and equipment.
Institutionalisation	Changes that become embedded in the organisation so that they are accepted as the way the organisation operates
Monitoring	Regular gathering and preliminary analysis of information needed for day-to-day management or evaluation. Monitoring occurs at regular intervals to provide indicative information to track and review the performance and to inform management decision-making. This indicative information directly relates to the expected outcomes and outputs of the policy, strategy, or programme.
Means of verification	Means of verification specify the expected source of information needed to collect. We need to consider how the information will be collected (method), who will be responsible, and the frequency with which the information should be provided.
Net Enrolment Rate (NER)	Enrolment of the official age group for a given level of education expressed as a percentage of the corresponding population.
Net Intake Rate (NIR)	New entrants in the first grade of primary education who are of the official primary school-entrance age, expressed as a percentage of the total population of the same age.
Out-of-school children	Children of official primary school age who are not enrolled in either primary or secondary schools.
Performance evaluation	An evaluation that compares actual performance with the planned performance indicators.
Performance indicators	A description of the performance to be measured to determine the extent to which objectives and outcomes have been achieved.
Programme for International Student Assessment	PISA is an international study to evaluate education systems worldwide by testing the skills and knowledge of 15-year-old students in participating countries/economies.
Promotion rate	The proportion of students from a cohort enrolled in a give grade at a given school year that study in the next grade in the following year.
Public costs	Costs of the inputs of government bodies financed from the public budget.
Remedial programmes	Targeted programmes which intend to address learning deficits for individuals or groups of students so they can catch up with their peers.
Repetition rate	Proportion of a cohort in a given grade at a given school year who study in the same grade in the following year.
Risk	The chance of things happening that could have an impact on the NESP, the outcomes to be achieved, the objectives or the planned activities. Risk is measured in terms of likelihood and consequence/s.
School-based management	SBM is the systematic decentralization to the school level of authority and responsibility to make decisions on significant matters related to school operations within a centrally determined framework of goals, policies, curriculum, standards, and accountability.
Student cohort	A group of students who enter the first grade of a given cycle in the same school year.
Survival rate	The percentage of student cohort enrolled in the first grade of a given level or cycle of education.
Sustainable professional development	Maintains or improves knowledge and skills through continuing education to keep abreast with changing technology and practices in a profession.
Teachers' book	Teacher guides that contain instructional assistance for delivery of the curriculum, which often contain an explanation of the curriculum content, design and learning objectives, lesson plans, assessment material and

Transition rate	student activities. The number of students admitted to the first grade of a higher level of education in a given year, expressed as a percentage of the number of students enrolled in the final grade of the lower level of education in the previous year.
Vocational and technical education	Education which is designed to lead participants to acquire practical skills, know-how and understanding necessary for employment in a particular occupation or trade.

ANNEX 3: POPULATION, ENROLMENT AND COSTING PROJECTIONS



TIMOR-LESTE POPULATION AND ENROLMENT PROJECTIONS

December 2011 Population Projections

A population census was undertaken in Timor-Leste in July 2010, with the result that the official population projections based on the 2004 Census and are now out-dated. A comparison of the 2010 population figures as measured by the 2010 Census and the official projections for 2010 based on the 2004 Census is given in Table A 4.1 below:

Table A 3.1: 2004 and 2010 Census Population Projections and Differences

Thousands	2010 Population based on			2015 Population based on			2030 Population based on		
	2004 Census	2010 Census	Change	2004 Census	2010 Census	Change	2004 Census	2010 Census	Change
0-2 years	123	88	-28%	134	86	-36%	166	106	-36%
3-5 years (Pre-school)	114	96	-16%	125	87	-31%	157	99	-37%
6-11 years G1 to G6 of BE	197	181	-8%	222	178	-20%	296	176	-40%
12-14 years G7 to G9 of BE	81	79	-3%	104	88	-15%	137	84	-39%
15 -17 years secondary	75	71	-5%	90	81	-10%	130	76	-41%
15-24 years MDG target for literacy	220	211	-4%	262	242	-8%	404	261	-35%
25-64 years Adult	376	385	2%	443	444	0%	731	678	-7%
65 and over	33	28	-16%	37	32	-12%	69	50	-28%
Total Population	1,144	1,066	-7%	1,326	1,157	-13%	1,960	1,455	-26%

The main implications of using the 2010 Census until 2015 are as follows:

- The total population in 2010 is nearly 54,000 smaller (1,066,400) than that implied by the 2004 Census projections and projected to be 44,500 smaller (1,216,055) in 2015.
- The *Pre-School right age (three-five years old)* population in 2010 is around 18,000 smaller in 2010 than the 2004 Census predicted (16% smaller) and predicted to be 38,000 less in 2015 (nearly 31% smaller).

- The *Basic Education right age (six-14 years old)* population in 2010 is about 19,000 smaller than predicted in the 2004 Census and predicted to be nearly 60,000 smaller in 2015 (around 18% smaller).
- The *Secondary Education right age (15-17)* population in 2010 is around 4000 smaller than the 2004 Census predicted and predicted to be 9000 smaller in 2015 (10% smaller).
- The *MDG target group for adult literacy (aged 15-24)* population is nearly 9000 smaller in 2010, and predicted to be 20,000 smaller by 2015 (8% smaller).

There are not yet official population projections based on the 2010 Census, therefore the Ministry prepared its own projections and enrolment projections based on the preliminary 2010 Census data released by the Timor-Leste National Statistics Directorate in April 2011.

The challenge presented by the new population figures is that they appear to confirm a sharp reduction in the fertility rates, which was not foreseen in the national and UN projections based on the 2004 Census.

The resulting final population projections for all age segments are shown in Table A 3.2 below³⁶:

Table A 3.2: 2011-2030 Population Projections based on Preliminary 2010 Census Data

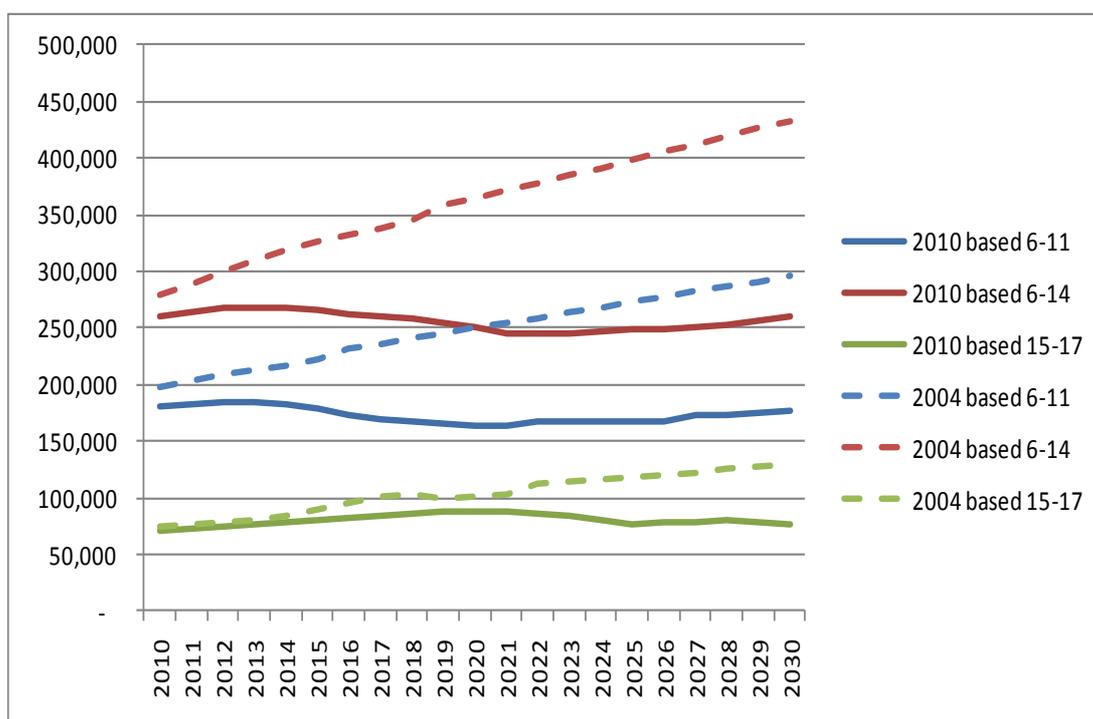
	0-4	5-9	10-14	15-19	20-24	25-29	30-34	35-39	40-44	45-49	50-54	55-59
2004	171,563	138,039	118,529	95,181	75,626	57,082	62,348	48,753	45,901	34,285	32,901	19,186
2010	152,155	156,194	135,581	114,402	96,396	81,221	68,435	57,661	48,584	40,936	34,492	29,062
2011	150,044	156,711	138,886	117,646	99,147	83,539	70,388	59,307	49,971	42,104	35,476	29,891
2012	148,469	155,672	142,035	120,961	101,991	85,936	72,407	61,009	51,405	43,312	36,494	30,749
2013	147,346	153,120	144,896	124,326	104,931	88,413	74,495	62,768	52,887	44,561	37,546	31,635
2014	146,654	148,991	147,275	127,714	107,969	90,974	76,653	64,586	54,418	45,852	38,634	32,552
2015	146,378	143,291	148,927	131,085	111,110	93,622	78,884	66,465	56,002	47,186	39,758	33,499
2016	146,501	141,557	149,630	134,393	114,338	96,359	81,190	68,409	57,640	48,566	40,921	34,479
2017	147,000	140,334	148,859	137,558	117,638	99,190	83,575	70,419	59,333	49,993	42,123	35,492
2018	147,842	139,525	146,626	140,445	120,987	102,113	86,038	72,494	61,082	51,466	43,364	36,538
2019	148,989	139,119	142,865	142,861	124,357	105,131	88,583	74,638	62,888	52,988	44,646	37,618
2020	150,379	139,104	137,567	144,556	127,697	108,238	91,202	76,845	64,748	54,555	45,967	38,730
2021	151,969	139,435	136,025	145,312	130,962	111,419	93,899	79,117	66,662	56,168	47,326	39,876
2022	153,647	140,084	134,952	144,620	134,072	114,656	96,675	81,457	68,634	57,829	48,725	41,055
2023	155,409	141,019	134,258	142,493	136,898	117,931	99,534	83,865	70,663	59,539	50,166	42,269
2024	157,214	142,206	133,933	138,863	139,253	121,216	102,476	86,345	72,753	61,300	51,650	43,519
2025	159,025	143,589	133,968	133,729	140,905	124,472	105,504	88,899	74,904	63,112	53,177	44,806
2026	161,914	145,103	134,272	132,217	141,642	127,654	108,605	91,527	77,119	64,979	54,750	46,131
2027	165,090	146,700	134,886	131,167	140,968	130,686	111,761	94,234	79,399	66,900	56,369	47,495
2028	168,528	148,379	135,782	130,490	138,894	133,440	114,953	97,020	81,747	68,878	58,035	48,899
2029	172,190	150,104	136,930	130,179	135,356	135,736	118,155	99,888	84,165	70,915	59,752	50,345
2030	176,037	151,844	138,282	130,225	130,352	137,347	121,329	102,840	86,654	73,012	61,518	51,834

³⁶ Source: Gacognolle, L: *Population Projections* WB Report, December 2011

The apparent sharp reduction in the fertility rates measured in the 2010 Census has a significant impact on the future population projection figures, which now appear to show a much more stable growth path than was originally predicted in the 2004 Census.

Figure A 3.3 below shows the comparative evolution of three key education age groups: a) Basic Education (6-14 years old) in red, b) what used to be Primary Education, now first and second cycles of Basic Education (6 to 11 years old) in blue and c) Secondary Education (15-17 years old) in green.

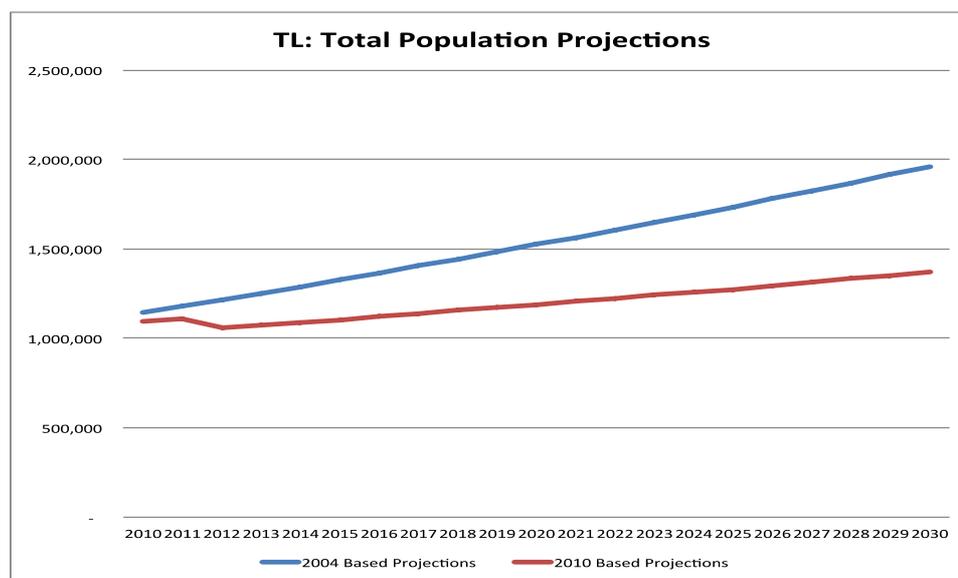
Figure A 3.3: Expected Evolution of Basic and Secondary Education Key Age Groups



According to these new projections, and as stated above, a significant reduction compared to the original 2004 projections occurs for the group of the population of the right age for Basic Education, Primary and Secondary Education.

The same effect for the total population of the Timor-Leste is shown in Figure A 3.4 below. The 2010 Census counted 50,000 less people than the 2004 Census had predicted for 2010. This difference widens over time and extends to approximately 340,000 in 2020 and to over 500,000 in 2030.

Figure A 3.4: 2004 and 2010 Census Projections for Population of Timor-Leste



The results of the 2010 Census required changes to be made to the NESP that significantly altered earlier calculations of the future demand for education, and enrolment projections. If these trends are verified when the official projections are made available, then the pressure of population growth on the education system will be greatly reduced. This assists the Ministry to increase its focus on improving the quality of education. The costing of the NESP is based on the population projections from the 2010 Census.

ENROLMENT PROJECTIONS BY EDUCATION SUB-SECTOR

The figures presented above significantly affected the original estimates for the future enrolment projections. Present enrolment projections are based on the Ministry's population projections using 2010 Census data, along with EMIS 2010 and 2011 enrolment data, and relevant targets set in the NESP.

Pre-School Education

Enrolment projections are based on the main enrolment targets reflected in the projection of the Gross Enrolment Rates to 50% of the age group 3-5 years old in 2015 and to 100% of that age group in 2030. The main results are summarized in the Table A 3.3 below³⁷:

Table A 3.3: Pre-School Enrolment Projections (2011-2030)

	2011	2015	2020	2025	2030
Population 3-5	93,314	86,541	87,156	91,753	99,442
GER target	18%	50%	66.7%	83.3%	100%
Enrolment Targets	16,737	43,270	58,104	76,461	99,442

³⁷ See the full data projection for the whole period at the end of this Annex

Basic Education

The NESP long-term objective is that all children complete Basic Education by 2030. To estimate future enrolments the following assumptions were made:

- *Intake rate*: The gross intake rate will reach 100% by 2021³⁸. The net intake rate is assumed to reach 97% by 2030 (with the remaining 3% actually entering school at five years old).
- *Survival rates*: To guarantee universal completion by 2030, survival rate from Grades 8 to 9 is assumed to have reached 100% in 2030, from Grade 7 to 8 in 2029, from Grade 6 to 7 by 2028 and from Grade 1 to 2 by 2022. Survival Rates are interpolated between their current values and their target values.
- *Repetition Rates*: Repetition rates are projected by interpolation between their current values and their target values of: 5% in 2030 for cycles 1 and 2 (Grades 1-6, except Grade 6 where it is already below 5%: value remains constant), and 2% in 2020 for cycle 3 (Grades 7-9).

The main results are summarized in the Table A 4.4 below³⁹:

Table A 4.4: Basic Education Enrolment Projections

	2011	2015	2020	2025	2030
Population 6-14	263,773	265,873	250,330	249,725	260,440
Enrolment Projections	305,187	318,648	277,809	272,674	294,228
GER Projections/ Targets	112%	119%	114%	109%	113%
Right-Age Enrolment Projections	243,579	248,425	228,638	241,586	262,111
NER Projections/targets	92%	93%	91%	97%	100%

The assumptions above lead to projections of enrolments corresponding to a NER of 100% in 2030, indicating that all children of the official age for basic education are actually enrolled in school by that year.

Secondary Education

The achievement of the NESP targets for Secondary Education required the following assumptions:

- *Transition from Basic Education*. To accommodate the increase in enrolment in the secondary sub-sector, the increase of the number of new entrants into Secondary

³⁸ According to the present duration of the Basic Education Cycle, to ensure full completion in 2030 it becomes necessary to achieve full intake nine years earlier.

³⁹ See the full data projection for the whole period at the end of this Annex

Education is projected to increase linearly from 1.6% per annum to between 2010-2011 to 2% per annum in 2015 and then to 4% per annum in 2030. This results in a decrease in the transition rate from basic to secondary from 87% in 2011 to 54% in 2020⁴⁰, due to the large increase in the number of graduates from Basic Education, but this transition rate increases again to 100% in 2030.

- *Repetition Rates.* The repetition rate to decrease to 1% in 2020 for Grade 10 and to remain at their current levels (below 1%) in Grades 11 and 12.
- *Distribution of Secondary General and Technical-Vocational Education.* The percentage of secondary sub-sector enrolment in ESTV is projected to increase from 14% in 2011 to 15% in 2015 and then to 60% in 2030 to reach the desired target

The main results are summarized in the table and Table A 4.5 below⁴¹:

Table A 4.5: Secondary Education Enrolment Projections

	2011	2015	2020	2025	2030
Population 15-17	72,981	81,110	88,120	77,206	76,312
Increase in new entrants to Secondary (Gen+Tec)	1.6%	2.0%	2.7%	3.3%	4.0%
Enrolment Projections (Gen+Sec)	40,910	49,306	55,172	63,701	75,908
GER Projections/targets	56%	61%	63%	83%	99%
Transition Rate Gr9-> Secondary	87.49	79.38	53.59	88.30	100.95
% Enrolment in Secondary Technical	14%	15%	30%	45%	60%
Sec Tech Enrolment projections/targets	5,657	7,396	16,552	28,666	45,545
Sec Gen Enrolment projections/targets	35,253	41,910	38,621	35,036	30,363

⁴⁰ See full detailed data projections at the end of this Annex

⁴¹ See the full data projection for the whole period at the end of this Annex

Expected Evolution of Intake, Repetition and Drop Out Rates According to the NESP Targets

	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
Intake rate	122%	107%	95%	93%	95%	99%	93%	95%	95%	100%	100%	104%	104%	104%	105%	103%	104%	104%	101%		
Drop out rate	Gr1: 2.78	2.55	2.32	2.09	1.86	1.62	1.39	1.16	0.93	0.70	0.46	0.23	-	-	-	-	-	-	-	-	-
	Gr2: 2.25	2.07	1.90	1.73	1.56	1.38	1.21	1.04	0.86	0.69	0.52	0.35	0.17	-	-	-	-	-	-	-	-
	Gr3: 2.41	2.24	2.07	1.89	1.72	1.55	1.38	1.20	1.03	0.86	0.69	0.52	0.34	0.17	-	-	-	-	-	-	-
	Gr4: 2.40	2.24	2.08	1.92	1.76	1.60	1.44	1.28	1.12	0.96	0.80	0.64	0.48	0.32	0.16	-	-	-	-	-	-
	Gr5: 1.93	1.81	1.69	1.57	1.45	1.33	1.21	1.09	0.97	0.85	0.73	0.60	0.48	0.36	0.24	0.12	-	-	-	-	-
	Gr6: 0.72	0.67	0.63	0.59	0.55	0.51	0.46	0.42	0.38	0.34	0.29	0.25	0.21	0.17	0.13	0.08	0.04	0.00	(0.04)	(0.04)	(0.04)
	Gr7: 2.03	1.91	1.80	1.69	1.58	1.46	1.35	1.24	1.13	1.01	0.90	0.79	0.68	0.56	0.45	0.34	0.23	0.11	-	-	-
	Gr8: 2.17	2.05	1.94	1.82	1.71	1.60	1.48	1.37	1.25	1.14	1.03	0.91	0.80	0.68	0.57	0.46	0.34	0.23	0.11	-	-
	Gr9: 12.51	14.95	14.29	18.36	20.62	27.86	36.79	41.53	46.38	46.41	41.96	33.62	24.85	17.43	11.70	10.23	9.54	7.10	2.77	(0.95)	-
	Gr10: 1.92	1.83	1.73	1.63	1.54	1.44	1.35	1.25	1.15	1.06	0.96	0.87	0.77	0.67	0.58	0.48	0.38	0.29	0.19	0.10	0.00
	Gr11: 1.99	1.89	1.79	1.69	1.59	1.49	1.39	1.29	1.19	1.09	0.99	0.89	0.79	0.70	0.60	0.50	0.40	0.30	0.20	0.10	-
Repetition Rate	Gr1: 31.7	30.4	29.0	27.7	26.4	25.0	23.7	22.4	21.0	19.7	18.4	17.0	15.7	14.3	13.0	11.7	10.3	9.0	7.7	6.3	5.0
	Gr2: 17.7	17.0	16.4	15.8	15.1	14.5	13.9	13.2	12.6	12.0	11.3	10.7	10.1	9.4	8.8	8.2	7.5	6.9	6.3	5.6	5.0
	Gr3: 15.0	14.5	14.0	13.5	13.0	12.5	12.0	11.5	11.0	10.5	10.0	9.5	9.0	8.5	8.0	7.5	7.0	6.5	6.0	5.5	5.0
	Gr4: 11.3	10.9	10.6	10.3	10.0	9.7	9.4	9.1	8.8	8.4	8.1	7.8	7.5	7.2	6.9	6.6	6.3	5.9	5.6	5.3	5.0
	Gr5: 7.6	7.5	7.3	7.2	7.1	6.9	6.8	6.7	6.6	6.4	6.3	6.2	6.0	5.9	5.8	5.6	5.5	5.4	5.3	5.1	5.0
	Gr6: 4.2	4.2	4.2	4.2	4.2	4.2	4.2	4.2	4.2	4.2	4.2	4.2	4.2	4.2	4.2	4.2	4.2	4.2	4.2	4.2	4.2
	Gr7: 3.8	3.6	3.5	3.3	3.1	2.9	2.7	2.5	2.4	2.2	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0
	Gr8: 2.2	2.2	2.2	2.2	2.1	2.1	2.1	2.1	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0
	Gr9: 4.8	4.6	4.3	4.0	3.7	3.4	3.1	2.9	2.6	2.3	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0
	Gr10: 1.4	1.4	1.3	1.3	1.3	1.2	1.2	1.1	1.1	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0
	Gr11: 0.9	0.9	0.9	0.9	0.9	0.9	0.9	0.9	0.9	0.9	0.9	0.9	0.9	0.9	0.9	0.9	0.9	0.9	0.9	0.9	0.9
	Gr12: 0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.2

Expected Evolution of Total Enrolment by Grade According to the NESP Targets

	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
Enrolments	Gr1: 65,276	59,602	51,677	43,810	39,363	36,767	34,932	35,635	35,508	34,388	32,846	32,200	35,244	36,265	35,616	34,377	32,883	35,480	35,595	34,847	32,840
	Gr2: 45,749	50,836	48,630	43,441	37,603	33,940	31,884	30,586	31,298	31,654	31,163	30,195	29,874	32,722	34,147	33,985	33,137	31,978	34,490	35,025	34,613
	Gr3: 39,756	42,590	47,286	46,336	42,084	36,787	33,139	31,046	29,785	30,354	30,829	30,547	29,757	29,489	32,139	33,710	33,735	33,000	31,915	34,243	34,935
	Gr4: 31,084	36,352	39,458	43,904	43,752	40,282	35,536	32,050	30,017	28,837	29,348	29,926	29,833	29,220	29,037	31,569	33,258	33,456	32,844	31,849	34,052
	Gr5: 25,391	28,768	33,708	36,917	41,192	41,521	38,618	34,324	31,030	29,089	27,996	28,491	29,154	29,212	28,752	28,656	31,116	32,896	33,242	32,745	31,837
	Gr6: 22,919	23,940	27,111	31,811	35,021	39,160	39,740	37,200	33,229	30,100	28,246	27,225	27,713	28,425	28,583	28,230	28,197	30,591	32,418	32,866	32,456
	Gr7: 21,074	22,590	23,588	26,608	31,149	34,311	38,304	38,919	36,460	32,559	29,436	27,556	26,555	27,013	27,714	27,891	27,570	27,543	29,848	31,657	32,122
	Gr8: 20,165	20,294	21,786	22,826	25,783	30,248	33,452	37,443	38,223	35,970	32,247	29,227	27,372	26,392	26,849	27,572	27,791	27,512	27,511	29,801	31,619
	Gr9: 19,350	20,214	20,350	21,756	22,783	25,633	30,001	33,196	37,102	37,914	35,698	31,985	29,015	27,187	26,228	26,683	27,429	27,688	27,453	27,479	29,754
	Gr10: 15,964	16,220	16,496	16,793	17,113	17,455	17,827	18,231	18,669	19,142	19,652	20,203	20,795	21,433	22,119	22,856	23,648	24,500	25,414	26,397	27,453
	Gr11: 12,281	15,537	15,836	16,129	16,443	16,780	17,140	17,530	17,953	18,410	18,903	19,435	19,998	20,605	21,257	21,959	22,712	23,523	24,393	25,328	26,332
	Gr12: 12,665	11,958	15,134	15,448	15,750	16,073	16,419	16,788	17,188	17,620	18,087	18,590	19,132	19,707	20,325	20,990	21,704	22,472	23,297	24,183	25,135

Expected Evolution of Total Enrolment Aggregated by Key Grade Segments According to the NESP Targets

	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
Total Gr 1-6	230,175	242,089	247,870	246,219	239,015	228,457	213,849	200,841	190,867	184,422	180,428	178,584	181,575	185,334	188,275	190,527	192,326	197,402	200,504	201,575	200,733
Total Gr 1-9	290,764	305,187	313,594	317,408	318,729	318,648	315,605	310,399	302,651	290,865	277,809	267,352	264,518	265,926	269,065	272,674	275,115	280,145	285,316	290,511	294,228
Total Gr 10-12	40,910	43,715	47,466	48,371	49,306	50,308	51,386	52,550	53,810	55,172	56,642	58,228	59,926	61,745	63,701	65,805	68,065	70,494	73,104	75,908	78,921

Expected Evolution of GER Aggregated by Key Education Sub Sectors According to the NESP Targets

	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
Primary	127%	132%	135%	134%	132%	128%	124%	118%	114%	111%	110%	110%	109%	111%	113%	114%	115%	114%	115%	115%	114%
Basic	112%	116%	117%	118%	119%	120%	121%	119%	118%	114%	111%	109%	108%	108%	109%	109%	111%	112%	113%	113%	113%
Secondary	58%	60%	63%	63%	62%	62%	62%	62%	62%	63%	64%	66%	69%	73%	79%	85%	88%	89%	90%	96%	103%

Expected Age Distribution of Enrolment Cohorts by Grade According to the NESP Targets

2011

Age	Grade 1	Grade 2	Grade 3	Grade 4	Grade 5	Grade 6	Grade 7	Grade 8	Grade 9	Grade 10	Grade 11	Grade 12	Grand Total	New entrants
4	2,169												2,169	2169
5	11,268	1,527	53	15	1	1	-	-	-	-	-	-	12,865	10534
6	18,075	7,342	363	30	8	0	3	-	-	-	-	-	25,822	14165
7	13,353	14,649	3,117	262	37	8	3	1	-	-	-	-	31,430	6589
8	7,061	11,670	10,368	2,225	243	23	4	5	-	-	-	-	31,599	2475
9	3,547	7,081	10,627	7,470	1,352	91	14	-	-	-	0	1	30,183	1112
10	2,103	4,391	8,522	8,611	5,108	761	64	5	2	1	-	-	29,569	733
11	1,066	2,096	4,847	7,940	7,118	4,357	1,008	110	16	9	3	1	28,573	432
12	373	819	2,245	4,509	6,078	5,577	3,917	803	109	28	17	14	24,490	143
13	170	367	1,074	2,565	3,972	5,284	5,027	3,179	752	71	31	8	22,500	67
14	79	157	478	1,262	2,255	3,510	4,688	4,265	2,902	574	66	18	20,255	35
15	45	70	219	556	1,163	2,014	3,366	4,020	3,955	2,108	442	60	18,018	26
16	24	37	104	274	593	1,086	2,166	3,330	4,213	3,149	1,777	313	17,066	13
17	9	19	50	111	257	532	1,178	2,168	3,390	3,246	3,020	1,234	15,214	4
18	6	12	29	68	153	248	592	1,291	2,395	2,852	3,547	2,267	13,459	3
19	6	8	21	41	58	108	213	561	1,256	1,877	2,610	2,362	9,121	3
20	6	10	21	47	74	82	119	271	666	1,218	1,888	2,148	6,551	3
21	3	4	6	8	25	39	36	91	275	623	1,174	1,741	4,025	2
22	1	2	4	4	10	11	16	32	94	222	551	966	1,914	
23	0	1	1	2	2	8	6	11	41	100	209	470	851	
24	-	-	0	3	4	1	1	5	13	32	76	203	339	
N/A													-	
Grand Total	59,366	50,263	42,150	36,004	28,513	23,744	22,420	20,149	20,079	16,110	15,411	11,805	346,012	

2015

Age	Grade 1	Grade 2	Grade 3	Grade 4	Grade 5	Grade 6	Grade 7	Grade 8	Grade 9	Grade 10	Grade 11	Grade 12	Grand Total	New entrants
4	1,167												1,167	1167
5	5,518	877	-	-	-	-	-	-	-	-	-	-	6,396	5196
6	17,406	5,059	880	-	-	-	-	-	-	-	-	-	23,344	15606
7	8,981	13,572	5,065	865	-	-	-	-	-	-	-	-	28,483	4324
8	2,370	8,290	12,000	4,971	848	-	-	-	-	-	-	-	28,479	75
9	680	3,122	8,570	10,691	4,846	810	35	10	1	1	-	-	28,766	2
10	252	1,286	4,573	9,297	9,179	3,929	226	22	6	0	2	-	28,772	0
11	99	532	2,163	5,732	9,532	8,427	1,944	186	29	5	2	1	28,650	0
12	44	242	1,061	3,200	6,592	8,643	6,734	1,571	188	15	3	3	28,295	0
13	27	146	622	1,837	3,947	6,445	7,902	5,359	1,041	59	9	0	27,394	0
14	18	96	402	1,165	2,521	4,573	6,894	6,681	3,991	488	43	3	26,875	0
15	11	44	179	544	1,279	2,479	4,556	6,526	5,956	2,845	676	80	25,176	2
16	17	37	94	227	505	1,094	2,308	4,012	5,327	3,847	2,656	583	20,707	7
17	8	22	49	105	233	523	1,197	2,370	3,690	3,757	3,550	2,328	17,830	3
18	5	11	27	52	104	233	563	1,214	2,166	2,606	3,401	3,226	13,608	2
19	4	6	14	28	50	105	255	562	1,147	1,551	2,507	3,109	9,338	2
20	3	4	7	13	26	52	124	280	594	866	1,664	2,624	6,257	2
21	1	3	4	6	12	25	55	116	266	435	930	1,744	3,597	0
22	0	1	3	4	8	15	33	70	150	207	481	1,059	2,031	
23	0	1	2	4	6	11	21	37	59	87	180	472	878	
24	0	0	1	3	6	12	23	44	67	62	98	231	548	
Grand Total	36,609	33,352	35,716	38,745	39,692	37,377	32,870	29,061	24,676	16,829	16,201	15,463	356,592	

2020

Age	Grade 1	Grade 2	Grade 3	Grade 4	Grade 5	Grade 6	Grade 7	Grade 8	Grade 9	Grade 10	Grade 11	Grade 12	Grand Total	New entrants
4	-	-	-	-	-	-	-	-	-	-	-	-	-	0
5	835	-	-	-	-	-	-	-	-	-	-	-	835	835
6	24,520	746	-	-	-	-	-	-	-	-	-	-	25,266	24408
7	7,522	20,985	680	-	-	-	-	-	-	-	-	-	29,187	4393
8	1,222	9,235	18,328	614	-	-	-	-	-	-	-	-	29,399	104
9	197	2,177	10,480	15,884	549	(0)	-	-	-	-	-	-	29,287	2
10	29	383	2,737	9,613	12,004	495	102	-	-	-	-	-	25,362	0
11	5	73	645	3,375	9,682	11,183	1,000	198	-	-	-	-	26,161	0
12	1	14	141	914	3,835	9,470	10,488	1,477	284	-	-	-	26,624	0
13	0	3	30	223	1,155	4,071	9,042	9,966	1,897	317	-	-	26,702	0
14	0	1	7	52	308	1,325	4,079	8,726	9,417	1,993	350	-	26,258	0
15	0	0	1	11	68	331	1,220	3,593	7,287	6,842	1,853	313	21,519	0
16	0	0	0	3	18	95	389	1,369	3,794	6,432	6,414	1,963	20,478	0
17	0	0	0	1	5	27	116	454	1,498	3,411	5,957	5,777	17,246	0
18	0	0	0	0	1	7	33	136	498	1,342	3,132	5,196	10,344	0
19	0	0	0	0	0	2	10	43	166	491	1,339	2,889	4,940	0
20	0	0	0	0	0	1	4	17	66	207	612	1,504	2,410	0
21	0	0	0	0	0	0	1	7	27	88	272	724	1,120	0
22	0	0	0	0	0	0	1	3	12	41	130	361	548	0
23	0	0	0	0	0	0	0	2	8	24	77	213	324	0
24	0	0	0	0	0	0	0	1	5	16	51	138	211	0
Grand Total	34,330	33,617	33,049	30,691	27,626	27,007	26,485	25,989	24,959	21,203	20,185	19,078	324,221	

2025

Age	Grade 1	Grade 2	Grade 3	Grade 4	Grade 5	Grade 6	Grade 7	Grade 8	Grade 9	Grade 10	Grade 11	Grade 12	Grand Total	New entrants
4	(0)	-	-	-	-	-	-	-	-	-	-	-	(0)	0
5	830	162	-	-	-	-	-	-	-	-	-	-	993	790
6	19,726	1,492	289	-	-	-	-	-	-	-	-	-	21,507	19366
7	9,678	15,932	2,055	383	-	-	-	-	-	-	-	-	28,048	5806
8	2,011	9,543	13,859	2,470	452	-	-	-	-	-	-	-	28,335	110
9	418	2,798	9,564	12,139	2,779	506	-	-	-	-	-	-	28,202	2
10	80	620	3,025	8,040	9,411	2,634	483	-	-	-	-	-	24,292	0
11	19	162	951	3,547	8,038	8,992	2,994	550	-	-	-	-	25,254	0
12	5	43	276	1,238	3,861	7,855	8,692	3,333	603	-	-	-	25,906	0
13	1	11	76	377	1,408	3,874	7,475	8,460	3,598	341	-	-	25,621	0
14	0	3	23	119	490	1,583	3,982	7,421	8,193	1,995	346	17	24,172	0
15	0	1	9	46	201	704	2,017	4,716	7,872	3,922	1,685	108	21,281	0
16	0	0	3	19	84	308	952	2,551	5,461	4,328	3,689	933	18,328	0
17	0	0	2	8	38	145	469	1,352	3,265	3,168	4,006	3,274	15,727	0
18	0	0	1	5	23	87	277	788	1,911	1,979	3,128	3,984	12,183	0
19	0	0	1	3	15	57	180	506	1,220	1,295	2,284	3,560	9,121	0
20	0	0	1	2	8	27	82	232	587	669	1,280	2,439	5,329	0
21	0	1	2	4	10	23	49	109	241	272	581	1,266	2,556	0
22	0	0	2	3	5	12	27	54	112	127	282	669	1,292	0
23	0	0	1	2	3	7	14	28	53	56	128	319	612	0
24	0	0	0	1	3	4	8	15	28	27	58	145	288	0
Grand Total	32,769	30,771	30,137	28,406	26,830	26,816	27,700	30,114	33,145	18,179	17,467	16,714	319,048	

2030

Age	Grade 1	Grade 2	Grade 3	Grade 4	Grade 5	Grade 6	Grade 7	Grade 8	Grade 9	Grade 10	Grade 11	Grade 12	Grand Total	New entrants
4	-	-	-	-	-	-	-	-	-	-	-	-	-	0
5	891	-	-	-	-	-	-	-	-	-	-	-	891	891
6	29,499	853	-	-	-	-	-	-	-	-	-	-	30,352	29442
7	2,167	27,983	802	-	-	-	-	-	-	-	-	-	30,951	277
8	235	4,651	25,331	742	-	-	-	-	-	-	-	-	30,958	22
9	25	685	6,743	22,603	679	-	-	-	-	-	-	-	30,735	1
10	2	84	1,160	7,417	17,729	548	-	-	-	-	-	-	26,940	0
11	0	12	206	1,885	8,816	16,280	523	-	-	-	-	-	27,723	0
12	0	2	35	398	2,678	9,713	14,869	504	-	-	-	-	28,199	0
13	0	0	6	77	653	3,387	10,052	13,725	481	-	-	-	28,381	0
14	0	0	1	15	143	925	3,841	10,404	12,543	454	(0)	-	28,326	0
15	0	0	0	2	26	193	977	3,743	9,166	9,995	420	84	24,605	0
16	0	0	0	0	5	42	242	1,142	4,022	9,143	9,421	834	24,851	0
17	0	0	0	0	1	9	56	299	1,293	4,153	8,651	8,726	23,188	0
18	0	0	0	0	0	2	13	73	356	1,390	4,051	7,979	13,863	0
19	0	0	0	0	0	0	3	17	91	400	1,408	3,828	5,748	0
20	0	0	0	0	0	0	1	4	20	93	369	1,201	1,686	0
21	0	0	0	0	0	0	0	1	5	26	109	396	537	0
22	0	0	0	0	0	0	0	0	1	7	31	121	161	0
23	0	0	0	0	0	0	0	0	0	2	9	34	45	0
24	0	0	0	0	0	0	0	0	0	1	3	10	14	0
Grand Total	32,819	34,269	34,284	33,139	30,731	31,099	30,574	29,911	27,980	25,663	24,472	23,212	358,152	

LONG TERM BUDGET PROJECTION: EDUCATION REFORM PROGRAMMES

PRIORITY PROGRAM	EXPENSE CATEGORY	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2025	2030
PART I: EDUCATION REFORM													
PP 01 Pre school Education													
	0101 Staff expenditures	1,546,486	2,146,008	2,667,277	3,308,751	3,998,192	4,374,516	4,528,026	4,624,092	4,965,524	5,368,791	7,619,060	9,188,476
	0102 Recurrent expenditures	2,000	53,998	933,547	1,158,063	1,399,367	1,531,081	1,584,809	1,618,432	1,737,933	1,879,077	2,666,671	3,215,967
	0105 School grants	192,000	49,000	1,298,999	1,611,405	1,947,171	2,130,446	2,205,207	2,251,993	2,418,275	2,614,671	3,710,581	4,474,907
	0106 Buildings & Works			6,491,823	6,491,823	6,491,823	2,176,157	2,176,157	2,176,157	2,176,157	2,176,157	2,176,157	2,176,157
	0108 Teacher Training and HR Dvpmnt	0	0	80,018	99,263	119,946	131,235	135,841	138,723	148,966	161,064	228,572	275,654
	Total	1,740,486	2,249,006	11,391,646	12,570,442	13,836,553	10,212,200	10,494,199	10,670,675	11,297,889	12,038,696	16,172,470	19,055,507
	Projected Number of Students	16,737	23,225	28,867	35,809	43,270	47,343	49,005	50,044	53,739	58,104	82,457	99,442
	Projected Number of Teachers (public + private)	558	774	962	1,194	1,442	1,578	1,633	1,668	1,791	1,937	2,749	3,315
	Number of public schools	40	124	208	291	375	410	425	434	466	504	715	862
	Student/Teacher ratio	30	30	30	30	30	30	30	30	30	30	30	30
	Recurrent Unit Cost per student	104	97	173	173	173	173	173	173	173	173	173	173
PP 02 Basic Education													
	0201 Staff expenditures	26,586,104	28,154,942	29,495,167	29,461,810	29,479,656	30,303,033	31,126,411	31,949,788	32,773,166	33,596,543	36,766,546	40,359,216
	0202 Recurrent expenditures	2,785,492	5,637,914	3,576,077	3,978,710	2,227,723	2,233,177	2,267,230	2,305,839	2,351,686	2,399,810	2,433,735	2,489,731
	of which: Printing of books	2,500,000	6,200,000	4,145,000	4,550,000	2,798,868	2,798,868	2,823,589	2,848,311	2,873,033	2,897,754	2,922,476	3,017,106
	0203 Materials and supplies	63,352	63,352	63,352	63,352	633,521	63,352	63,352	63,352	63,352	633,521	633,521	633,521
	0204 Equipments (EB Admin grant)	0	2,000,000	5,861,320	6,503,320	7,145,320	7,787,320	8,429,320	9,071,320	9,713,320	10,355,320	11,061,520	11,061,520
	0205 School grants	2,627,000	2,824,000	9,141,365	9,179,388	9,177,072	9,174,756	9,172,441	9,170,126	9,167,812	9,165,499	9,153,941	9,142,397
	02053 School Feeding Program	2,789,000	7,998,000	8,095,287	8,128,959	8,128,908	8,049,302	7,916,517	7,718,909	7,418,308	7,085,322	6,954,367	7,504,092
	0206 Buildings & Works	9,935,000	22,757,000	22,757,000	22,757,000	22,757,000	5,767,364	5,767,364	5,767,364	5,767,364	5,767,364	4,440,871	5,032,987
	0208 Teacher Training and HR Dvpmnt	2,500,000	4,500,000	2,064,662	2,062,327	1,768,779	1,515,152	1,556,321	1,597,489	1,638,658	1,679,827	1,838,327	2,017,961
	Total	44,785,948	69,435,208	78,989,568	80,072,540	79,547,200	63,378,305	64,742,635	66,046,699	67,255,009	69,003,379	71,444,501	76,223,464
	Number of public students	305,187	313,594	317,408	318,729	318,648	315,605	310,399	302,651	290,865	277,809	272,674	294,228
	Number of Public Teachers	8,925	9,288	9,651	10,015	10,741	11,041	11,341	11,641	11,941	12,241	13,396	14,705
	Number of public schools	1,280	1,316	1,352	1,387	1,423	1,463	1,503	1,543	1,582	1,622	1,775	1,949
	Recurrent Unit Cost per student	122	157	165	166	161	163	168	174	184	196	212	211
	Student / Teacher ratio	34	34	33	32	30	29	27	26	24	23	20	20
PP 03a Secondary Education - General													
	030101 Staff expenditures	3,530,533	4,048,512	4,566,492	5,084,471	5,865,728	6,125,978	6,386,229	6,646,480	6,906,730	7,166,981	8,564,063	9,835,055
	030102 Recurrent expenditures	18,000	2,226,682	2,511,570	2,796,459	3,226,150	3,369,288	3,512,426	3,655,564	3,798,702	3,941,840	4,710,235	5,409,280
	of which: Printing of books		1,400,000	1,514,955	1,538,527	1,562,889	1,538,841	1,489,341	1,464,860	1,440,221	1,306,537	1,132,292	1,132,292
	03103 Materials and supplies	60,000	60,000	60,000	60,000	400,000	60,000	60,000	60,000	60,000	400,000	400,000	400,000
	03105 School grants	163,000	171,000	365,621	371,310	377,189	371,270	365,352	359,439	353,531	347,585	315,321	273,269
	03106 Buildings & Works		0	0	0	0	0	0	0	0	0	0	0
	03108 Teacher Training and HR Dvpmnt	1,000,000	1,500,000	684,974	762,671	879,859	918,897	957,934	996,972	1,036,010	1,075,047	1,284,609	1,475,258
	Total	3,771,533	7,906,194	9,018,637	9,850,767	11,431,956	11,464,900	11,837,847	12,210,823	12,583,823	13,296,627	15,296,155	17,049,896
	Number students	35,253	37,542	40,625	41,257	41,910	41,252	40,595	39,938	39,281	38,621	35,036	30,363
	Number of Public Teachers	1,400	1,605	1,811	2,016	2,326	2,429	2,532	2,636	2,739	2,842	3,396	3,900
	Number of schools	44	46	47	48	49	52	51	50	49	48	44	38
	Recurrent Unit Cost per student	135	227	202	220	256	262	278	293	309	335	436	573
	Student / Teacher ratio	25	22	22	20	18	17	16	15	14	14	10	8
PP 03b Secondary Education - Technical													
	03201 Staff expenditures	1,604,788	2,729,189	4,250,188	4,544,967	4,752,425	4,969,353	5,196,182	5,433,365	5,681,375	5,940,705	10,288,615	16,346,891
	03202 Recurrent expenditures	35,000	1,501,054	2,337,603	2,499,732	2,613,834	2,733,144	2,857,900	2,988,351	3,124,756	3,267,388	5,658,738	8,990,790
	of which: Printing of books		800,000	886,668	921,917	958,457	1,173,518	1,398,442	1,634,421	1,882,822	2,144,987	3,714,870	5,902,308
	03203 Materials and supplies		0	1,275,056	1,363,490	1,425,728	1,490,806	1,558,855	1,630,010	1,704,412	1,782,211	3,086,584	4,904,067
	03204 Equipments	500,000	2,250,000	1,200,000	1,200,000	1,800,000	3,783,990	3,957,524	4,152,032	4,370,600	4,612,778	5,524,399	7,697,569
	03205 - School grants	116,000	226,000	123,154	128,050	133,126	379,542	625,959	872,376	1,118,793	1,365,210	1,733,310	1,774,494
	03206 Buildings & Works		0	0	0	0	0	0	0	0	0	0	0
	03207 Current transfers												
	03208 Teacher Training and HR Dvpmnt	500,000	1,500,000	637,528	681,745	712,864	745,403	779,427	815,005	852,206	891,106	1,543,292	2,452,034
	Total	2,255,788	7,506,243	10,072,670	10,658,156	11,683,569	14,530,353	15,594,863	16,710,555	17,882,758	19,113,279	30,006,516	45,616,120
	Number students	5,657	6,173	6,842	7,114	7,396	9,055	10,791	12,612	14,529	16,552	28,666	45,545
	Number of Public Teachers	514											
	Number of schools	20	22	24	25	28	34	41	48	55	63	109	173
	Recurrent Unit Cost per student	310	851	1297	1330	1336	1187	1078	996	930	876	854	833

LONG TERM BUDGET PROJECTION: EDUCATION REFORM PROGRAMMES (CONTINUED)

PRIORITY PROGRAM	EXPENSE CATEGORY	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2025	2030	
PP 05 Recurrent Education	0501 Staff expenditures	196,000	216,000	204,000	204,000	204,000	204,000	204,000	204,000	204,000	204,000	204,000	204,000	
	0502 Recurrent expenditures	1,304,000	2,723,000	2,761,000	2,512,000	2,500,000	1,109,727	924,773	924,773	739,818	739,818	554,864	554,864	
	0503 Materials and supplies			552,200	502,400	500,000	221,945	184,955	184,955	147,964	147,964	110,973	110,973	
	0504 Equipments	0	0	150,000	105,000	55,000	55,000	31,429	31,429	31,429	31,429	31,429	31,429	
	0506 Buildings & Works		-	400,000	480,000	480,000	100,000	70,000	50,000	20,000	20,000	20,000	20,000	
	0507 Current transfers													
	0508 Teacher Training and HR Dvpmnt													
	Total		1,500,000	2,939,000	4,067,200	3,803,400	3,739,000	1,690,672	1,415,156	1,395,156	1,143,210	1,143,210	921,265	921,265
PP 06 Social Inclusion	0601 Staff expenditures	0	0	70,000	70,000	70,000	70,000	70,000	70,000	70,000	70,000	70,000	70,000	
	0602 Recurrent expenditures	0	0	0	0	0	0	0	0	0	0	0	0	
	0603 Materials and supplies	0	0	54,731	55,065	55,193	54,887	54,268	53,280	51,701	49,947	50,456	55,520	
	0604 Equipments													
	0605 Grants	0	0	\$647,717	\$725,283	\$802,849	\$813,024	\$824,556	\$833,388	\$844,920	\$851,992	\$869,011	\$851,729	
	0607 Current transfers													
Total		0	0	772,448	850,348	928,042	937,911	948,824	956,668	966,621	971,940	989,468	977,250	
PP 07 Teaching Quality	0701 Staff expenditures	420,000	448,000	320,000	370,000	420,000	420,000	420,000	420,000	420,000	420,000	420,000	420,000	
	0702 Recurrent expenditures	414,000	87,650	2,540,000	3,040,000	3,290,000	3,290,000	3,290,000	3,290,000	3,290,000	3,290,000	3,290,000	3,290,000	
	0703 Materials and supplies	18,000	63,350	71,969	80,587	89,205	90,336	91,617	92,599	93,880	94,666	96,557	94,637	
	0704 Equipments		209,000	577,000		350,000		200,000		200,000	200,000	200,000	200,000	
	0705 Other Grants	-	-	647,717	725,283	802,849	813,024	824,556	833,388	844,920	851,992	869,011	851,729	
	0708 Teacher training & HR development	4,000,000	4,000,000	3,467,182	3,606,005	3,481,448	3,310,687	3,429,523	3,548,189	3,675,840	3,807,044	4,894,801	6,220,907	
	Total		4,852,000	4,808,000	7,623,868	7,821,875	8,433,502	7,924,047	8,255,696	8,184,176	8,524,640	8,663,702	9,770,369	11,077,273
	SUB TOTAL EDUCATION REFORM PROGRAMS	Total	72,152,071	124,292,651	157,740,364	165,263,904	169,071,578	157,932,520	171,582,737	184,966,080	198,941,488	201,012,954	248,811,801	287,504,732

LONG TERM BUDGET PROJECTION: MANAGEMENT REFORM PROGRAMMES/OVERALL ESTIMATED BUDGET

PRIORITY PROGRAM	EXPENSE CATEGORY	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2025	2030	
PART II: MANAGEMENT REFORM PROGRAMS														
08 General Management														
	0801 Staff expenditures													
	0802 Recurrent expenditures	0	0	1,000,000	1,200,000	1,500,000	2,000,000	2,500,000	3,000,000	3,500,000	4,000,000	4,500,000	5,000,000	
	0803 Materials and supplies													
	04 Equipments	0	0	1,500,000	1,500,000	1,500,000	1,190,000	1,190,000	2,100,000	2,300,000	2,380,000	1,190,000	1,190,000	
	0807 Current transfers													
	Total	0	0	2,500,000	2,700,000	3,000,000	3,190,000	3,690,000	5,100,000	5,800,000	6,380,000	5,690,000	6,190,000	
09 HR Management														
	0901 Staff expenditures	174,000	217,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	
	0902 Recurrent expenditures	90,000	67,000	42,000	42,000	42,000	42,000	42,000	42,000	42,000	42,000	42,000	42,000	
	0903 Materials and supplies			180,000	180,000	180,000	180,000	180,000	180,000	180,000	180,000	180,000	180,000	
	0904 Equipments	0	0	30,000	15,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	
	0907 Current transfers													
	Total	264,000	284,000	312,000	297,000	292,000								
10 De-concentration and Reg Dvpm														
	1001 Staff expenditures	1,566,000	1,722,000	1,722,000	1,722,000	1,722,000	1,722,000	1,722,000	1,722,000	1,722,000	1,722,000	1,722,000	1,722,000	
	1002 Recurrent expenditures	818,000	1,846,000	1,846,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	
	1003 Materials and supplies													
	04 Equipments													
	07 Current transfers													
	Total	2,384,000	3,568,000	3,568,000	2,722,000									
11 IT and MIS														
	1101 Staff expenditures	301,000	312,000	278,933	282,305	290,453	295,217	300,137	302,405	304,421	306,581	308,501	308,501	
	1102 Recurrent expenditures	164,000	189,000	240,000	270,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	
	1103 Materials and supplies	6,500	14,500	14,500	26,500	14,500	14,500	14,500	14,500	14,500	14,500	14,500	14,500	
	1104 Equipments	161,441	145,200	1,047,700	1,062,700	1,118,700	1,092,700	1,127,200	76,700	76,700	181,500	389,500	81,500	
	1107 Current transfers													
	Total	632,941	660,700	1,581,133	1,641,505	1,723,653	1,702,417	1,741,837	693,605	695,621	802,581	1,012,501	704,501	
12 Planning and Budgeting														
	1201 Staff expenditures	241,000	279,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000	
	1202 Recurrent expenditures	0	0	42,000	32,000	42,000	42,000	42,000	42,000	42,000	42,000	42,000	42,000	
	1203 Materials and supplies	0	0	45,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000	
	1204 Equipments													
	07 Current transfers													
	Total	241,000	279,000	132,000	122,000	132,000								
13 Donor Coordination														
	1301 Staff expenditures	0	56,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000	
	1302 Recurrent expenditures	0	98,000	32,000	32,000	42,000	42,000	42,000	42,000	42,000	42,000	42,000	42,000	
	1303 Materials and supplies	0	0	45,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000	
	1304 Equipments													
	05 - Technical assistance	0	0	0	0	5,500,000	4,100,000	3,500,000	3,000,000	2,300,000	2,300,000	2,300,000	2,300,000	
	1307 Current transfers													
	Total	0	154,000	122,000	122,000	5,632,000	4,232,000	3,632,000	3,132,000	2,432,000	2,432,000	2,432,000	2,432,000	
SUB TOTAL MANAGEMENT REFORM PROGRAMS		Total	3,521,941	4,945,700	8,215,133	7,604,505	13,501,653	12,270,417	12,209,837	12,071,605	12,073,621	12,760,581	12,280,501	12,472,501
TOTAL ESTIMATED BUDGET			90,752,071	132,570,727	175,989,977	183,329,612	191,982,495	180,082,664	194,166,288	207,930,085	222,452,128	225,782,405	273,701,616	313,217,013
of which: Capital Development			9,935,000	29,828,000	41,908,823	41,228,823	34,228,823	12,543,521	12,513,521	12,493,521	12,463,521	9,463,521	7,137,028	7,395,810
of which: MoE non-teacher salaries			7,500,000	8,128,076	8,534,480	8,961,204	9,409,264	9,879,727	10,373,714	10,892,399	11,437,019	12,008,870	12,609,314	13,239,779
Total recurrent Plan Spending			80,817,071	102,742,727	134,081,154	142,100,789	157,753,672	167,539,143	181,652,766	195,436,563	209,988,607	216,318,884	266,564,588	305,821,203

	DISTRICT	Infrastructure Development Plan: Pre School													
		Total Existing Schools				Projection 2011 - 2030		Projection 2011 - 2015		Projection 2016 - 2020		Projection 2021 - 2025		Projection 2026 - 2030	
		Plano	Total Cap 40/class	Total Existent	Total Cap 40/class	Total	Total Cap 40/class								
1	AILEU	56	2,240	12	480	304	12,160	120	4,800	77	3,080	78	3,120	19	760
2	AINARO	42	1,680	8	320	300	12,000	116	4,640	77	3,080	78	3,120	19	760
3	MANUFAHI	40	1,600	10	400	302	12,080	118	4,720	77	3,080	78	3,120	19	760
4	COVALIMA	60	2,400	19	760	311	12,440	127	5,080	77	3,080	78	3,120	19	760
5	VIQUEQUE	47	1,880	10	400	302	12,080	118	4,720	77	3,080	78	3,120	19	760
6	OE-CUSSE	27	1,080	4	160	296	11,840	112	4,480	77	3,080	78	3,120	19	760
7	BOBONARO	59	2,360	9	360	301	12,040	117	4,680	77	3,080	78	3,120	19	760
8	LIQUICA	41	1,640	20	800	312	12,480	128	5,120	77	3,080	78	3,120	19	760
9	MANATUTO	38	1,520	9	360	301	12,040	117	4,680	77	3,080	78	3,120	19	760
10	BAUCAU	113	4,520	5	200	297	11,880	113	4,520	77	3,080	78	3,120	19	760
11	LAUTEM	40	1,600	7	280	299	11,960	115	4,600	77	3,080	78	3,120	19	760
12	ERMERA	51	2,040	6	240	298	11,920	114	4,560	77	3,080	78	3,120	19	760
13	DILI	60	2,400	27	1,080	319	12,760	135	5,400	77	3,080	78	3,120	19	760
TOTAL		674	26,960	146	5,840	3,942	157,680	1,550	62,000	1,001	40,040	1,014	40,560	247	9,880

	DISRICT	Infrastructure Development Plan: Basic Education													
		Total Existing Schools				Projection 2011 - 2030		Projection 2011 - 2015		Projection 2016 - 2020		Projection 2021 - 2025		Projection 2026 - 2030	
		Plano	Total Cap 40/class	Total Existente	Total Cap 40/class	Total	Total Cap 40/class								
1	AILEU	78	19,440	192	7,680	826	33,040	614	24,560	84	3,360	64	2,560	64	2,560
2	AINARO	82	19,680	187	7,480	821	32,840	609	24,360	84	3,360	64	2,560	64	2,560
3	MANUFAHI	83	19,080	195	7,800	829	33,160	617	24,680	84	3,360	64	2,560	64	2,560
4	COVALIMA	100	25,560	183	7,320	817	32,680	605	24,200	84	3,360	64	2,560	64	2,560
5	VIQUEQUE	109	23,520	169	6,760	803	32,120	591	23,640	84	3,360	64	2,560	64	2,560
6	OE-CUSSE	61	13,200	156	6,240	790	31,600	578	23,120	84	3,360	64	2,560	64	2,560
7	BOBONARO	146	30,360	272	10,880	906	36,240	694	27,760	84	3,360	64	2,560	64	2,560
8	LIQUICA	67	15,000	134	5,360	768	30,720	556	22,240	84	3,360	64	2,560	64	2,560
9	MANATUTO	71	17,040	70	2,800	704	28,160	492	19,680	84	3,360	64	2,560	64	2,560
10	BAUCAU	181	41,760	204	8,160	838	33,520	626	25,040	84	3,360	64	2,560	64	2,560
11	LAUTEM	88	19,080	184	7,360	818	32,720	606	24,240	84	3,360	64	2,560	64	2,560
12	ERMERA	120	26,520	173	6,920	807	32,280	595	23,800	84	3,360	64	2,560	64	2,560
13	DILI	94	23,280	135	5,400	769	30,760	557	22,280	84	3,360	64	2,560	64	2,560
T O T A L		1,280	293,520	2,254	90,160	10,496	419,840	7,740	309,600	1,092	43,680	832	33,280	832	33,280

		Infrastructure Development Plan: Secondary General and Technical Education													
	DISTRICT	Total Existing Schools				Projection 2011 - 2030		Projection 2011 - 2015		Projection 2016 - 2020		Projection 2021 - 2025		Projection 2026 - 2030	
		Plano	Total Cap 40/class	Total Existente	Total Cap 40/class	Total	Total Cap 40/class								
		1	AILEU	5	8,000	0	0	309	12,360	145	5,800	92	3,680	65	2,600
2	AINARO	5	8,000	10	400	319	12,760	155	6,200	92	3,680	65	2,600	8	320
3	MANUFAHI	5	8,000	0	0	309	12,360	145	5,800	92	3,680	65	2,600	8	320
4	COVALIMA	5	8,000	0	0	309	12,360	145	5,800	92	3,680	65	2,600	8	320
5	VIQUEQUE	6	9,600	0	0	309	12,360	145	5,800	92	3,680	65	2,600	8	320
6	OE-CUSSE	5	8,000	10	400	319	12,760	155	6,200	92	3,680	65	2,600	8	320
7	BOBONARO	7	11,200	0	0	309	12,360	145	5,800	92	3,680	65	2,600	8	320
8	LIQUICA	5	8,000	9	360	318	12,720	154	6,160	92	3,680	65	2,600	8	320
9	MANATUTO	5	8,000	11	440	320	12,800	156	6,240	92	3,680	65	2,600	8	320
10	BAUCAU	7	11,200	34	1,360	343	13,720	179	7,160	92	3,680	65	2,600	8	320
11	LAUTEM	5	8,000	0	0	309	12,360	145	5,800	92	3,680	65	2,600	8	320
12	ERMERA	6	9,600	9	360	318	12,720	154	6,160	92	3,680	65	2,600	8	320
13	DILI	14	22,400	0	0	309	12,360	145	5,800	92	3,680	65	2,600	8	320
TOTAL		80	128,000	83	3,320	4,100	164,000	1,968	78,720	1,196	47,840	845	33,800	104	4,160

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